



Proposed Operating
& Five-Year
Capital
Improvement
Budget
FY 2025-2026

BY FUND

Lafayette Consolidated Government

The consolidated government of the City of Lafayette and the Parish of Lafayette, Louisiana



MAYOR-PRESIDENT

HONORABLE MONIQUE B. BOULET

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JOHN J. GUILBEAU	PARISH DISTRICT 4	

**FY 2025-2026 PROPOSED OPERATING AND FIVE-YEAR CAPITAL IMPROVEMENT
BUDGET OF THE CITY-PARISH CONSOLIDATED GOVERNMENT OF**

LAFAYETTE, LOUISIANA

Prepared By: Office of Finance & Management
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Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to **Lafayette City-Parish Consolidated Government, Louisiana** for its Annual Budget for the fiscal year beginning **November 1, 2024**. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as a financial plan, as an operations guide, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
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**Lafayette Consolidated Government
Louisiana**

For the Fiscal Year Beginning

November 01, 2024

Christopher P. Morill

Executive Director



Table of Contents

Title Page	3
GFOA Budget Award	5
Table of Contents	7
Introduction	15
Fund Descriptions	29
Mayor-President's Message	37
Chief Financial Officer's Proposed Budget Discussion	43
Budget Overview & Highlights	55
Budget Charts & Graphs	56
Organizational Chart with Personnel Strength	57
Budget Summary Schedules	58
Personnel Strength Recap	59
Summary of Revenues by Fund	60
Property Tax Summary	62
Summary of Revenues by Source	63
Summary of Expenditures and Reserves by Department	64
Summary of Financial Sources and Uses - All Funds	65
Major Fund Pro Forms	67
City of Lafayette General Fund Pro Forma	68
Parish of Lafayette General Fund Pro Forma	69
City of Lafayette 1961 Sales Tax Capital Fund 4610 Pro Forma	70
City of Lafayette 1985 Sales Tax Capital Fund 4850 Pro Forma	71
City of Lafayette Utilities System Pro Forma	72
City of Lafayette Communications System Pro Forma	73
Estimated Fund Balances & City-Parish Allocation Summary	74
Estimated Beginning & Ending Fund Balances	75
Allocation Schedule Summary	78
Non-Major Fund Pro Forms	80
Consolidated Non-Major Funds Pro Forma	81
BUDGETS BY FUND	83
GENERAL FUND - CITY (Fund 1010)	85
PROFORMA	86
DETAIL	87
MANNING TABLE	126
GENERAL FUND - PARISH (Fund 1050)	137
PROFORMA	138
DETAIL	139

Lafayette Consolidated Government
2025 - 2026 Proposed Budget

CAPITAL APPROPRIATIONS	149
MANNING TABLE	150
CITY RECREATION AND PARKS FUND (Fund 2010)	151
PROFORMA	152
DETAIL	153
MANNING TABLE	159
LAFAYETTE SCIENCE MUSEUM FD (Fund 2020)	161
PROFORMA	162
DETAIL	163
MANNING TABLE	166
MUNICIPAL TRANSIT SYSTEM FUND (Fund 2030)	167
PROFORMA	168
DETAIL	169
MANNING TABLE	172
HEYMANN PERF ARTS CTR-COMM (Fund 2040)	173
PROFORMA	174
DETAIL	175
MANNING TABLE	178
HEYMANN PERF ARTS CTR-RESERVE (Fund 2050)	179
PROFORMA	180
DETAIL	181
ANIMAL CARE SHELTER FUND (Fund 2060)	183
PROFORMA	184
DETAIL	185
CAPITAL APPROPRIATIONS	188
MANNING TABLE	189
COMBINED GOLF COURSES FUND (Fund 2090)	191
PROFORMA	192
DETAIL	193
MANNING TABLE	198
GOLF CART FUND (Fund 2110)	199
PROFORMA	200
DETAIL	201
CITY SALES TAX TRUST FUND-1961 (Fund 2150)	203
PROFORMA	204
DETAIL	205
CITY SALES TAX TRUST FUND-1985 (Fund 2220)	207
PROFORMA	208
DETAIL	209

Lafayette Consolidated Government
2025 - 2026 Proposed Budget

TIF SALES TAX TRUST FUND-MM101 (Fund 2250)	211
PROFORMA	212
DETAIL	213
TIF SALES TAX TRUST FUND-MM103 (Fund 2260)	215
PROFORMA	216
DETAIL	217
CITY LA DOTD PROJECTS FUND (Fund 2320)	219
PROFORMA	220
DETAIL	221
PARISH LA DOTD PROJECTS FUND (Fund 2330)	223
PROFORMA	224
DETAIL	225
PARISH PARKS & RECREATION FUND (Fund 2410)	227
PROFORMA	228
DETAIL	229
OPIOID SETTLEMENT FUND (Fund 2500)	231
PROFORMA	232
DETAIL	233
CRIMINAL NON-SUPPORT FUND (Fund 2550)	235
PROFORMA	236
DETAIL	237
MANNING TABLE	238
CITY STREET, ROAD & ALLEY FUND (Fund 2590)	239
PROFORMA	240
DETAIL	241
ROAD & BRIDGE MAINTENANCE FUND (Fund 2600)	243
PROFORMA	244
DETAIL	245
CAPITAL APPROPRIATIONS	251
MANNING TABLE	252
DRAINAGE MAINTENANCE FUND (Fund 2610)	253
PROFORMA	254
DETAIL	255
CAPITAL APPROPRIATIONS	259
MANNING TABLE	260
CORRECTIONAL CENTER FUND (Fund 2620)	261
PROFORMA	262
DETAIL	263
CAPITAL APPROPRIATIONS	266

Lafayette Consolidated Government
2025 - 2026 Proposed Budget

MANNING TABLE	267
LIBRARY FUND (Fund 2630)	269
PROFORMA.....	270
DETAIL	271
CAPITAL APPROPRIATIONS.....	275
MANNING TABLE	276
COURTHOUSE COMPLEX FUND (Fund 2640)	279
PROFORMA.....	280
DETAIL	281
CAPITAL APPROPRIATIONS.....	283
JUVENILE DETENTION FACILITY (Fund 2650)	285
PROFORMA.....	286
DETAIL	287
CAPITAL APPROPRIATIONS.....	290
MANNING TABLE	291
PUBLIC HEALTH UNIT MAINTENANCE (Fund 2660)	293
PROFORMA.....	294
DETAIL	295
MANNING TABLE	297
WAR MEMORIAL BUILDING FUND (Fund 2670)	299
PROFORMA.....	300
DETAIL	301
CAPITAL APPROPRIATIONS.....	303
MANNING TABLE	304
CRIMINAL COURT FUND (Fund 2680)	305
PROFORMA.....	306
DETAIL	307
COMBINED PUBLIC HEALTH FUND (Fund 2690).....	309
PROFORMA.....	310
DETAIL	311
CORONER FUND (Fund 2700).....	313
PROFORMA.....	314
DETAIL	315
CAPITAL APPROPRIATIONS.....	318
MANNING TABLE	319
MOSQUITO ABATEMENT & CONTROL (Fund 2710)	321
PROFORMA.....	322
DETAIL	323
STORM WATER MANAGEMENT FUND (Fund 2730).....	325
PROFORMA.....	326

Lafayette Consolidated Government
2025 - 2026 Proposed Budget

DETAIL	327
CAPITAL APPROPRIATIONS	330
MANNING TABLE	331
CULTURAL ECONOMY FUND (Fund 2740)	333
PROFORMA	334
DETAIL	335
PARISHWIDE STRT DRNAGE BRDGE FD (Fund 2750)	337
PROFORMA	338
DETAIL	339
CAPITAL APPROPRIATIONS	340
PARISHWIDE PARKS & REC PROJ FD (Fund 2760)	341
PROFORMA	342
DETAIL	343
POLICE & FIRE RESILIENCY FUND (Fund 2780)	345
PROFORMA	346
DETAIL	347
PARISHWIDE FIRE PROTECTION FD (Fund 2790)	349
PROFORMA	350
DETAIL	351
CRIMINAL JUSTICE COORD COMM FD (Fund 2850)	353
PROFORMA	354
DETAIL	355
MANNING TABLE	357
BUCHANAN PARKING GARAGE FD (Fund 2960)	359
PROFORMA	360
DETAIL	361
PARKING PROGRAM FUND (Fund 2970)	363
PROFORMA	364
DETAIL	365
MANNING TABLE	368
CODES & PERMITS FUND (Fund 2990)	369
PROFORMA	370
DETAIL	371
MANNING TABLE	378
SALES TAX BOND SINKING FD-1961 (Fund 3520)	381
PROFORMA	382
DETAIL	383
SALES TAX BOND RESERVE FD-1961 (Fund 3530)	385
PROFORMA	386

Lafayette Consolidated Government
2025 - 2026 Proposed Budget

DETAIL	387
SALES TAX BOND SINKING FD-1985 (Fund 3540)	389
PROFORMA.....	390
DETAIL	391
SALES TAX BOND RESERVE FD-1985 (Fund 3550)	393
PROFORMA.....	394
DETAIL	395
CONTINGENCY SINKING FD-PARISH (Fund 3560)	397
PROFORMA.....	398
DETAIL	399
2011 CITY CERT OF IND SK-HFARM (Fund 3570)	401
PROFORMA.....	402
DETAIL	403
2012 LIMITED TAX REFUND BDS SK (Fund 3580).....	405
PROFORMA.....	406
DETAIL	407
1961 SALES TAX CAP IMPROV-CITY (Fund 4610)	409
PROFORMA.....	410
DETAIL	411
CAPITAL APPROPRIATIONS.....	423
MANNING TABLE	429
1985 SALES TAX CAP IMPROV-CITY (Fund 4850)	431
PROFORMA.....	432
DETAIL	433
CAPITAL APPROPRIATIONS.....	443
UTILITIES SYSTEM FUND (Fund 5020)	449
PROFORMA.....	450
DETAIL	451
CAPITAL APPROPRIATIONS.....	480
MANNING TABLE	483
COMMUNICATIONS SYSTEM FUND (Fund 5320).....	491
PROFORMA.....	492
DETAIL	493
CAPITAL APPROPRIATIONS.....	501
MANNING TABLE	502
ENVIRONMENTAL SERVICES FUND (Fund 5500)	505
PROFORMA.....	506
DETAIL	507
CAPITAL APPROPRIATIONS.....	513
MANNING TABLE	514

Lafayette Consolidated Government
2025 - 2026 Proposed Budget

CNG SERVICE STATION FUND (Fund 5510)	515
PROFORMA	516
DETAIL	517
UNEMPLOYMENT COMPENSATION FUND (Fund 6050)	519
PROFORMA	520
DETAIL	521
GROUP HOSPITALIZATION FUND (Fund 6070)	523
PROFORMA	524
DETAIL	525
MANNING TABLE	528
RISK MGMT FD-GENERAL GOV'T (Fund 6140)	529
PROFORMA	530
DETAIL	531
CENTRAL VEHICLE MAINTENANCE FD (Fund 7020)	533
PROFORMA	534
DETAIL	535
CAPITAL APPROPRIATIONS	539
MANNING TABLE	540
General Bonded Indebtedness	541
Schedule of Debt Authorized & Unissued & Summary of Debt	543
Parish General Obligation Bonds	544
Certificates of Indebtedness	545
City Sales Tax Revenue Bonds	546
Taxable Bonds-City	549
Utilities Revenue Bonds	550
Communications System Revenue Bonds	551
Calculation of Legal General Obligation Debt Margin	552
City of Lafayette Bond Analysis	553
Five-Year Capital Improvement Program (CIP)	555
Five-Year Capital Improvement Program (Entity-Wide) Summary	557
Five-Year Capital Improvement Program (Non-Utilities)	558
Five-Year Capital Improvement Program (Non-Utilities) Summary	559
Estimated Operations and Maint Cost of Five-Year Capital (Non-Utilities) Improvements	561
Parish of Lafayette Five-Year Capital Improvement Program Summary	562
Lafayette Parish Public Library Five-Year Capital Improvement Program	564
City & Parish Joint (Non-Utilities) Five-Year Capital Improvement Program	565
City of Lafayette (Non-Utilities) Five-Year Capital Improvement Program Summary	566
Estimated Operation and Maint Cost of City of Lafayette (Non-Utilities) Improvements	567
City of Lafayette Bond Analysis	568

Lafayette Consolidated Government
2025 - 2026 Proposed Budget

City of Lafayette Project Detail	569
Five-Year Capital Improvement Program (Utilities)	574
Utilities System Combined Summary - Retained Earnings & Bond Capital and Estimated O&M Expenses	575
Utilities System - Project Detail	576
Five-Year Capital Improvement Program (Communications System)	581
Lafayette Communications System Five-Year Capital Improvement Program	582
Capital Appropriations	585
Manning Tables	605
Glossary	641
Glossary of Terms	643
Abbreviations and Acronyms	648
Appendix	651
Statistical Tables	653
Budget Ordinances	673

Introduction

Introduction



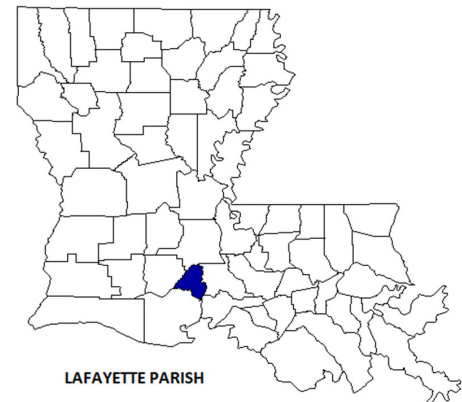
Introduction



INTRODUCTION

This introduction and guide is designed to assist the reader in gaining an overview of Lafayette as well as aid in the use and comprehension of Lafayette Consolidated Government's (LCG) Operating and Five-Year Capital Improvement Budget Document.

The City of Lafayette, Louisiana is the parish seat of the Parish of Lafayette. The July 2024 estimated population of the City is 136,390 and the Parish is 247,107. The region was settled in 1763 by exiled Acadians from Nova Scotia (commonly called Cajuns). The Parish was created on January 17, 1823 and covers a total of 277 square miles. The City of Lafayette was originally founded as Vermilionville in 1821 and later renamed Lafayette in 1884. The City was incorporated in 1914. The Parish is located in the heart of Acadiana, an eight-parish area in the center of southern Louisiana between New Orleans and Houston. French, Creole, and Acadian culture, handwork and traditions are very much in evidence in and around the region and both French and English languages are still spoken. An estimated 11.5% of the Parish population speaks both French and English.



Given the Parish's central location in the Acadiana region, Lafayette is a hub for tourism. It boasts a vibrant music scene with world acclaimed music festivals such as Festival International De Louisiane and Festival Acadiens Et Creoles. In the spring and fall, free concerts through the Downtown Alive! Series are held downtown every Friday. The unique blend of Cajun and Creole cultures give rise to many diverse culinary opportunities. Attractions such as museums, art galleries, Acadian Village, and Vermilionville are within a short drive from the City's center. Lafayette is also truly part of Louisiana's Sportman's Paradise with easy access to golfing, fishing, hunting, water sports, and camping throughout the Parish.

The business base of the Parish includes energy services, manufacturing, health care, transportation and distribution, education, technology, finance, tourism, and other service-related industries. The population in Lafayette's trade market is over 600,000 with over a million tourists visiting the area each year. More than twenty percent of the dollars spent in the Parish come from visitors outside the Parish borders. The Lafayette Parish School System includes 45 schools, 25 elementary schools, 12 middle schools, and 8 high schools. Included in the system are 5 schools of choice, 6 high school academies, foreign language immersion curriculums, and gifted and talented programs. Lafayette is also home to the University of Louisiana at Lafayette (UL Lafayette), which is part of the University of Louisiana System. UL Lafayette offers bachelors, masters, and doctoral degrees in curriculums ranging from the humanities to hard sciences. It is one of the top-ranked universities in the south.

Prior to January 2020, the governing authority of LCG was the Lafayette City-Parish Council consisting of nine members elected from nine single member districts. By a general vote of Lafayette citizens, effective January 6, 2020, this Council was replaced by two separate councils consisting of five members each. The Lafayette City Council serves as the governing authority for the City of Lafayette. The Lafayette Parish Council serves as the governing authority for the Parish of Lafayette. The City Council and Parish Council, jointly, serve as the governing authority for Lafayette City-Parish Government. The LCG chief executive is the Mayor-President. LCG's governance structure is by home rule charter which, in its current form, was voted on by the citizenry in 1992. Although the governments were consolidated in 1996, the Home Rule Charter states that "The City of Lafayette shall continue to exist as a legal entity... and shall

Introduction



FY 2025-26 Proposed Budget
Introduction

exercise all powers granted by general state law and the state constitution for municipalities of the same population class.” Tax rates vary between the various municipalities and the unincorporated areas; therefore, after consolidating administration and operations of the two governments, LCG continues to maintain separate accounts for the City of Lafayette and Parish funds.

MISSION STATEMENT

The mission of LCG is to enhance the quality of life of our community by providing high-quality; cost-effective services that meet the needs and expectations of the public. The proposed budget is presented with this mission in mind and with the following goals.

GOALS

- To create responsible, accessible, and responsive government that has sound financial and administrative practices.
- To build a diverse economy with the ability to maintain during economic changes.
- To promote a city that is safe, environmentally conscious, and provides cultural and artistic enjoyments.
- To establish a well-maintained and future-oriented infrastructure with emphasis on convenient and efficient transportation movement.
- To establish predictable, compatible land uses through zoning and comprehensive planning.
- To enhance community-oriented programs such as parks and recreation and community development which provide an array of services for all citizens.

MAJOR INITIATIVES

Mayor-President Monique B. Boulet’s administration has prioritized several key initiatives to enhance city governance and re-establish public transparency throughout the process. This commitment to rebuild trust in local government and ensure that every decision made reflects the best interest of citizens throughout Lafayette Parish is evident in the establishment of major initiatives of Mayor-President Boulet’s administration. These major initiatives include: implementing efficiencies and administrative support of public safety; making strategic infrastructure investments for long-term quality of life and growth; and modernizing governmental services focusing on building a community where all families and businesses can live and thrive. These measures aim to streamline operations, establish processes for accountability, and lay a foundation for stability, sustainable growth, and prosperity in Lafayette Parish.

- **Public Safety** – Effective partnerships between law enforcement and community stakeholders are essential to public safety, and it is important that government agencies and private citizens all embrace public safety as a shared responsibility. The Boulet administration aims to provide innovative and creative resources that help law enforcement engage community leaders, build lasting partnerships, and improve the health of our communities. Having well-supplied and well-funded police and fire departments is essential to the protection of life and property throughout our community. Furthermore, updating and re-establishing full-time emergency management operations at the Parish level will allow Lafayette to better manage coordination efforts in the preparation, response, and ultimately recovery from disasters. Mayor-President Boulet and Sheriff Garber continue to bridge all agencies involved in the criminal justice process with the Criminal Justice Coordinating Committee, gathering quarterly with LCG, the Sheriff’s office, the District Attorney, the Clerk of

Introduction



FY 2025-26 Proposed Budget
Introduction

Court, the District Judges, the school board, the public defenders office, the Parish and City Council, as well as many of our supporting agencies and non-profits. Working together as a community, public safety is a priority for all.

- **Infrastructure** – When taxpayer money is spent, there is an inherent obligation to invest in projects that drive community related results. It is the government's responsibility to ensure that proper technical vetting and legal processes for all major investments have been followed. The Boulet administration will continue to maintain and develop critical infrastructure while prioritizing transformative infrastructure investments to propel the successes of the City and Parish. This government will invest in drainage improvements that seek to maximize the flood-risk reduction per dollar spent, seeking to improve drainage in accordance with expert analysis and financial prudence. Specific revitalization projects include but are not limited to the University Corridor, Louisiana Avenue Extension, Bertrand Drive, Johnston Street Infrastructure Improvements, and I-49 Connector. These projects, in addition to strategic utility and fiber expansions, will improve traffic flow, enhance drainage and gateways, and increase connectivity across our region. Community input and engagement will remain a core tenant in bringing these projects to life. Featuring intentional placemaking and accessible, shared-use paths, and looking at the potential drainage benefits of every project, these initiatives are critical investments that will boost commerce, improve property values and ensure healthy growth for today and for generations to come.
- **Government Efficiency and Fiscal Responsibility** - With the expiration of ARPA funding, and continued “right-sizing” of government operations —this budget normalizes revenues and expenditures while reinforcing the long-term stability of our financial systems. These modifications are integral to make our government more efficient, and to achieve better public services for our citizens while minimizing the need for additional resources. Embedded in the budget are various strategies to address critical service gaps and improve operational efficiencies across key departments. In the area of vehicle maintenance, a new apprenticeship program will be introduced to provide workforce solutions for employee retention and improve fleet repair operations. To enhance LTS transit accessibility and responsiveness, micro transit services will be deployed in strategic areas across the city, providing flexible, on-demand transportation that shortens wait times and increases overall system efficiency. On the development front, Lafayette Utilities System (LUS) will employ a dedicated economic developer to focus on strategic growth initiatives, balancing investment opportunities in both infill and greenfield areas and better aligning infrastructure with community development goals. Legal operations will be streamlined by hiring an in-house paralegal, which will lower legal expenses and improve the speed of handling routine legal matters. Lastly, operations within the Parks, Arts, Recreation, and Culture (PARC) department will be strengthened by augmenting internal staff and reducing dependency on contractual services, leading to more consistent service delivery and long-term cost savings. Together, these initiatives represent a proactive approach to building internal capacity, enhancing public services, and supporting sustainable growth.
- **Quality of Life and Culture** – Through policies that prioritize sustainable development that supports a healthy environment and preservation of our rich cultural heritage, Lafayette Consolidated Government under the Boulet administration, aims to create environments where our families and our citizens can thrive economically, physically, socially, and culturally. These efforts are pivotal in fostering a vibrant and inclusive society for future generations to enjoy. In 2024, park improvements at Brown Park, Thomas Park, and Moore Park are scheduled to be completed, impacting nearby residents and visitors alike. These greenspaces in

Introduction



FY 2025-26 Proposed Budget
Introduction

particular will spark interest from regional and national sporting tournaments and thus economic boosts for local hotels, restaurants, and stores while also maintaining the integrity of and access to neighborhoods in which they serve. Enhancements to our connectivity and walkability and continued celebration of Lafayette's rich French and Creole culture will also help to cement Lafayette as not only a "Top Place to Travel" (*TravelLemming.com*) but also a destination for growing businesses like Buc-ees to plant new roots and encourage continued economic growth and development. Most importantly, this administration wants to have a quality of life our children can raise their families in, while also having interesting careers opportunities. That same quality of life attracts our growing number of boomerangs who move home bringing invaluable knowledge and talents they have learned in other parts of the world, enhancing our rich culture and strengthening the basic fabric of who we are.

STRATEGIC PLANNING

PlanLafayette

A Comprehensive Plan, PlanLafayette, (https://www.lafayettela.gov/docs/default-source/d-p-documents/planlaf-2015-amended-dec2021.pdf?sfvrsn=e8d9de87_2) is a long-range plan or "guidebook" for a community's growth, development and redevelopment. It is a vision for the future that plans for a twenty year time period, based on local conditions, values and aspirations. It is called comprehensive because it coordinates the efforts of many different aspects of a community, such as land use, transportation, and economic development.

PlanLafayette 2035 was adopted by the Lafayette City-Parish Planning Commission on June 10, 2014. The Lafayette City-Parish Council endorsed PlanLafayette by resolution on Tuesday, July 1, 2014.

The plan is a living document that will always be amended to reflect changes in the community. A major amendment is to occur every five years. Staff has prepared Annual Reports to the Planning Commission to keep the commission up to date on implementation.

Downtown Action Plan

Downtown Lafayette is the heart of the Acadiana region. This Downtown Action Plan ("Plan") (https://www.lafayettela.gov/docs/default-source/d-p-documents/downtown-action-plan.pdf?sfvrsn=ae8c949b_2) provides a vision for how we can leverage this important asset for the benefit of the entire region. The plan replaces the 1989 Growth Management Program and serves as a regional economic development tool.

Planning and Zoning Commissions

The LCG charter requires the capital improvement budget proposed by the administration be submitted to the City and Parish Planning and Zoning Commissions (Commissions) prior to submission of the budget to the Councils. The Commissions review the capital improvement budget for conformance to the master plan.

Future Plans

Looking to our future is critical in how we spend our money. Lafayette Parish is a small geographical parish with ongoing growth and high demand for more housing stock. This administration will work with its citizens to set goals of what we want Lafayette to look like in 10 or 20 years. The rural areas of Lafayette are faced with new development challenges

Introduction



FY 2025-26 Proposed Budget
Introduction

everyday. What used to be quiet country roads are no longer quiet. The unincorporated areas have limited resources and new short and long term challenges. We will set a path forward together.

The oldest parts of the City of Lafayette are in dire need of revitalization. We are challenged to look at our “old house” and map out a plan of new energy and revitalization from the Acadiana Mall to the Northgate Mall. To truly revitalize the City of Lafayette, it will require the dedication of our whole community, but our government can start by addressing utility lines, connectivity and blight. Engaging in revitalization with long term economic development and stability in mind is our goal. As the University Avenue Gateway and Corridor goes through its own transformation, and we begin to focus on the initial phase of Johnston Street with critical action beginning with Bertrand Drive, revitalization efforts take root and new energy will spread. This is an exciting time for Lafayette’s future.

FINANCIAL POLICIES

Fund/Department Structure

The fund structure for LCG is especially complex. City and Parish funds are accounted for separately due to the source of revenue and authority granted by the voters of both the City and the Parish. There are two general funds; one for the City and one for the Parish. Combined, there are over fifty general governmental funds (special revenue, debt service, and capital projects), three internal service funds, and five business type funds.

Most of the general operating expenses are budgeted in the City General Fund and allocated between the City and Parish General Funds based on the City-Parish Funding Source Allocations study prepared by MGT Impact Solutions, LLC.

The allocations are performed using one of several methods of allocation depending on the nature of the services being distributed. There are over 24 different allocation methods. The City-Parish Allocation Schedule Summary can be found in the Budget Overview & Highlights Section of this document along with a list of allocation methods.

The department is the highest organizational structure in LCG’s hierarchy and each department’s operating and capital expenses can be budgeted in one or more funds depending on that department’s functions or activities.

Lafayette Consolidated Government
2025 - 2026 Proposed Budget

Introduction



FY 2025-26 Proposed Budget
Introduction

A listing of departments and the types of funds that support their expenditures is shown below.

Departments	City General Fund (Major)	Parish General Fund (Major)	Special Revenue Fund (Non- Major)	Capital Project Fund	Business Type (Major)	Business Type (Non- Major)
ELECTED OFFICIALS LEGISLATIVE	✓	✓		✓		
ELECTED OFFICIALS JUDICIAL	✓	✓	✓	✓		
ELECTED OFFICIALS OTHER	✓	✓	✓			
ELECTED OFFICIALS EXECUTIVE	✓		✓	✓		
ELECTED OFFICIALS LEGAL	✓			✓		
FINANCE AND MANAGEMENT	✓	✓	✓	✓		
INNOVATION & TECHNOLOGY	✓			✓		
POLICE	✓		✓	✓		
FIRE	✓	✓	✓	✓		
PUBLIC WORKS	✓	✓	✓	✓		✓
DRAINAGE		✓	✓	✓		
TRAFFIC, ROADS, & BRIDGES	✓	✓	✓	✓		
PARKS, ARTS, RECREATION, CULTURE	✓		✓	✓		
COMMUNITY DEVELOPMENT & PLANNING	✓	✓	✓	✓		
OTHERS	✓	✓	✓			
UTILITIES					✓	
COMMUNICATIONS SYSTEM					✓	

Auditing, Accounting, and Financial Reporting

LCG's accounting and financial reporting systems are maintained in conformity with generally accepted accounting principles (GAAP) and standards of the Governmental Accounting Standards Board (GASB). An enterprise resource system is maintained containing all financial modules including a fixed asset module which maintains the identity of all assets, their location, historical cost, useful life, and depreciation calculations as well as the department responsible for the control of the asset.

An independent accounting firm audits the financial records of the government annually and issues an audit opinion on the financial statements of the governmental activities, the business type activities, the aggregate discretely presented component units, each major fund, and the aggregate remaining fund information. The most current audit for period ending October 31, 2024 received an unmodified opinion in that all reports presented fairly and were in conformance with generally accepted accounting principles.

Introduction



FY 2025-26 Proposed Budget
Introduction

Investment Management

The Cash Management Rules and Guidelines of LCG address the following areas:

- Scope, Prudence, and Objectives
- Delegation of Authority
- Authorized Financial Dealers and Institutions and Diversification in Authorized and Suitable Investments
- Collateralization
- Safekeeping and Custody

It is the policy of LCG to invest public funds in a manner which conforms to existing Louisiana State Statutes governing the investment of public funds and LCG's Home Rule Charter while receiving a maximum rate of return. LCG's Investment Policy has the following objectives: safety, liquidity, yield, and public trust. Authorized security purchases include:

- U.S. Treasury Bills, Notes, and Bonds with maturities not to exceed two years.
- Federal agency and instrumentality coupon debentures and discount notes with maturities not to exceed two years-limited to Federal Home Loan Bank, Federal National Mortgage Association, Federal Farm Credit Bank, and Federal Home Loan Mortgage Corporation.
- Repurchase agreements with a maturity not to exceed six months on the above securities collateralized at a minimum of 102 percent of the purchase price of the repurchase agreement.
- The purchase of any securities listed in the first two bullets in excess of two years must be pre-approved in writing by the Chief Financial Officer.

Fund Balance Policy

Governmental funds report the difference between their assets and liabilities as fund balance. Under generally accepted accounting principles (GAAP), fund balance is divided into two major components; Nonspendable and Spendable. Nonspendable is that portion of fund balance that is not available for appropriation because the assets it represents are not in a spendable form, such as inventory. Spendable Fund Balance is further broken down into four categories; restricted, committed, assigned, and unassigned. It is the unassigned portion of fund balance that can be appropriated without external or internal restrictions. It is the intent of LCG administration to maintain at a minimum its unassigned fund balance for the City and Parish General Funds at 20% of the total fund's operating expenses. Under this policy, LCG administration, in its budgeting process, submits a proposed budget to the City and Parish Councils that adheres strictly to the fund balance requirements. This policy has not yet been ratified by the City and Parish Councils and during the budget adoption process the Councils may, at their discretion, amend the budget in such a way that this policy is violated. In such cases, policy violations will be discussed in the administration's transmittal letter in the final budget document. Additionally, the City and Parish Councils may be asked to provide a discussion of these decisions and, if provided, will be included in the final budget document as well.

Debt Policy

LCG's debt is issued primarily as a financing tool for infrastructure (such as streets, drainage, and utilities) and infrastructure improvements. A careful balance between debt financed projects and pay-as-you-go capital projects is maintained. Capital projects that may be funded by debt are evaluated within the context of LCG's long range capital

Introduction



FY 2025-26 Proposed Budget
Introduction

plan and debt is only issued after careful consideration of current debt levels, economic conditions, the availability of alternative funding sources, and key debt and liquidity ratios. Bond covenants require that the average annual revenues for the City of Lafayette sales tax collections for the two (2) most recent fiscal years must equal or exceed 1.5 times the highest combined principal and interest requirements for any succeeding fiscal year on all City sales tax bonds outstanding. It is the administration's policy to maintain a higher City sales tax ratio of 2.0.

Louisiana Revised Statutes limit the Parish's general obligation bonded debt for other purposes to 10% of the assessed valuation of the taxable property for a single purpose with no limit on the number of purposes. The City may issue general obligation bonded debt in excess of 10% of the assessed valuation of the taxable property for any single purpose provided that the aggregate for all such purposes (determined at the time of issuance of the bonds) does not exceed 35% of the assessed valuation of the taxable property of the City.

Compliance with all bond covenants, bond ordinances, contracts, etc. are monitored. Additionally, required financial data and event information are uploaded to the Electronic Municipal Market Access (EMMA) which is the official repository for information on virtually all municipal bonds.

Revenue Policy

LCG endeavors to have a diversified and stable revenue system to protect against unforeseeable short-term fluctuations in any one revenue source. Revenue forecasts are based on the best information available and take into consideration historical trends, current economic factors (such as property assessments and retail sales trends), and projected activity. Revenues are budgeted conservatively but if economic downturns develop, which could result in revenue shortfalls, adjustments in budgeted expenditures are made to compensate. LCG establishes and monitors user fees and charges based on the cost of services and community benefit. Services may be subsidized as the Councils deem necessary. The use of one-time revenues or those of an unpredictable nature to fund on-going expenditures is discouraged. LCG pursues alternate methods of financing such as federal and state grants and intergovernmental agreements.

Expenditure Policy

All department directors share in the responsibility of looking at and understanding LCG's long-term financial viability, the general spending trends of their respective departments, the projected departmental revenues, and educating themselves and their staff on the necessary short and long-term balance between revenues and expenses. Departmental budgets are submitted to the administration with these responsibilities in mind and budgets are typically zero-based or status quo with little or no increases to expenditures contemplated. As the administration evaluates budgetary requests, higher priority is given to expenditures which provide direct public services and public health and safety. The highest priority is given to the payment of bonds, notes, contracts, accounts payable, and other monetary liabilities. An appropriate balance between these priorities and the dollars provided towards the assurance of good management and legal compliance is strived for.

Capital Improvements

LCG maintains a Five-Year Capital Improvement Program (including anticipated funding sources) which is updated annually and is approved by the City and Parish Councils during the budget process. Capital improvement projects are

Introduction



FY 2025-26 Proposed Budget
Introduction

defined as infrastructure, equipment purchases, or construction that results in a capitalized asset and having a useful life of more than one year.

In addition to a Five-Year Capital Improvement Program, Section 5-05 of the Home Rule Charter requires that a Capital Improvement budget must include the estimated annual cost of operating and maintaining the capital improvement to be constructed or acquired.

Proposed capital projects are reviewed by departmental directors, staff, and administration. Priority of projects is based on financial sources available and/or debt considered and overall consistency with LCG's goals and objectives.

Internal Controls and Fiscal Monitoring

Financial systems will maintain internal controls to monitor revenues, expenditures, and program performance on an ongoing basis. As required by the Home Rule Charter and/or internal written policy, monthly financial reports are prepared as well as departmental meetings held to review status of revenues and expenditures and compliance to the adopted budget.

Distinguished Budget Presentation Awards Program

LCG's budget will be submitted to the GFOA Distinguished Budget Presentation Awards Program for FY 2025-2026. LCG presented its budget to the award program for fiscal years 2014 to 2025. The GFOA Distinguished Budget Award was given for those submissions. The budget should satisfy criteria as financial and programmatic policy documents, a comprehensive financial plan, an operations guide for all organizational units, and a communications device for all significant budgetary issues, trends, and resource choices.

Basis of Accounting

The government-wide, proprietary, and fiduciary fund financial statements are reported using the economic resources measurement focus and the accrual basis of accounting. Revenues are recorded when earned and expenses are recorded when a liability is incurred, regardless of the timing of related cash flows. Nonexchange transactions in which the government gives (or receives) value without directly receiving (or giving) equal value in exchange include property taxes, grants, and entitlements. On an accrual basis, property taxes are recognized in the year for which the taxes are levied. Revenue from grants, entitlements, and donations is recognized in the fiscal year in which all eligibility requirements have been satisfied.

Governmental funds are reported using the current financial resources measurement focus and the modified accrual basis of accounting. Under this method, revenues are recognized when susceptible to accrual (i.e., when they become both measurable and available). "Measurable" means the amount of the transaction can be determined and "available" means collectible within the current period or soon enough thereafter to be used to pay liabilities of the current period. Sales taxes are considered "measurable" when in the hands of the Sales Tax Collector and are recognized as revenue at that time. Ad valorem taxes are recognized as revenue in the year they are budgeted, that is, in the year in which such taxes are billed and collected. Revenue from grants, entitlements, and donations is recognized in the fiscal year in which all eligibility requirements have been satisfied. All other receivables collected within 60 days after year-end are considered available and recognized as revenue of the current year. Expenditures are recorded when the related fund liability is incurred except for principal and interest on general long-term debt,

Introduction



FY 2025-26 Proposed Budget
Introduction

claims and judgments, and compensated absences which are recognized to the extent they have matured. General capital asset acquisitions are reported as expenditures in governmental funds. Proceeds of general long-term debt and acquisitions under capital leases are reported as other financing sources. Except for miscellaneous supplies warehoused at central locations and issued to operating departments as needed, purchases of various operating supplies are regarded as expenditures at the time purchased.

Basis of Budgeting

The budget is reported using the current financial resources measurement focus and is consistent with GAAP. Appropriations define the cash limits that cannot be exceeded. No reference is given to when revenues are earned or expenses are incurred. For budgetary purposes, these items are only recognized when received or paid. Non-cash items such as depreciation and amortization are not budgeted.

Differences between Basis of Accounting and Basis of Budgeting

Some of the differences between the basis of budgeting and the accounting basis are:

- Debt payment for principal-budgeted as an expense item, adjusted at year-end against the liability.
- Depreciation recorded for proprietary and enterprise funds on an accrual basis, eliminated for budget purposes.
- Encumbrances are recorded as a reserve of budgeted funds on the cash basis and recorded as a committed portion of fund balance on the accrual basis.
- Compensated absences are adjusted annually using the accrual method but on the cash basis for budgeting are absorbed by salaries.

BUDGETARY POLICIES

In addition to the Home Rule Charter budgetary submission requirements and administrative responsibilities discussed below, LCG adheres to the Louisiana Revised Statutes Title 39 Chapter(s) 1301-1315-Louisiana Local Government Budget Act. Of specific note is R.S. 39:1305 that requires the submission of a budget where "...proposed expenditures shall not exceed the total estimated funds available for the ensuing fiscal year." LCG uses this definition as the meaning of a balanced budget and all adopted budgets follow this statute.

The fiscal year for Lafayette Consolidated Government is November 1 through October 31. The Home Rule Charter requires that at least ninety days prior to the beginning of each fiscal year, an operating budget and a capital improvement budget be submitted to the City and Parish Councils. The Clerk of the Council then publishes a joint public hearing notice at least ten days prior to the date the budget is presented to the public for a formal public hearing. The notice is required to include a general summary of the proposed budget, the times and places where copies of the budget are available for public inspection, and the location, date, and time of the joint public hearing.

If the City and Parish Councils fail to adopt a budget before the end of the current fiscal year, the budget for the current fiscal year continues in effect for a maximum of six months into the next fiscal year and is limited to fifty percent of the amount appropriated for the current fiscal year.

Introduction



FY 2025-26 Proposed Budget
Introduction

The Charter also requires that the operating budget presents a complete financial plan for the ensuing year and that the following be included in the operating budget document:

- A budget message prepared by the Mayor-President.
- A general budget summary with proposed budgeted amounts, actual amounts for the last completed fiscal year, and estimated amounts for the year in progress.
- Detailed estimates of all proposed expenditures showing the corresponding estimated expenditures for each item for the current fiscal year and actual amounts for the last preceding fiscal year.
- Manning or organizational tables for each of the departments, agencies, or programs.
- Detailed estimates of all anticipated revenues and other income showing the corresponding estimated revenue or income for each item for the current fiscal year and actual figures of the last preceding fiscal year.
- Statement of the indebtedness of the City-Parish Government showing debt redemption and interest requirements, debt authorized and unissued, and conditions of the sinking funds.
- A proposed complete draft of the appropriation ordinance.
- A clear general summary of the capital improvement budget.
- A list of all capital improvements and acquisitions for at least five fiscal years.
- Cost estimates, recommended method of financing, and the estimated annual cost of operating and maintaining the capital improvements.

If during the fiscal year the Mayor-President certifies that there are available for appropriation funds in excess of those estimated in the operating budget, the Mayor-President may present a supplement to the budget for the disposition of such funds and the appropriate Council(s), by ordinance, may make supplemental appropriations for the year up to the amount of such excess in the same manner required for adoption of the budget. If at any time during the fiscal year it appears to the Mayor-President that the funds available will be insufficient to meet the amount appropriated, the Mayor-President shall report to the appropriate Council(s) without delay, indicating the estimated amount of the deficit, any remedial action taken, and recommendations as to any other steps to be taken. The appropriate Council(s) shall then take such further action as it deems necessary to prevent a deficit. No appropriation for debt service may be reduced or transferred below any amount required by law.

With the exception of amounts appropriated for debt service and salaries, the Mayor-President can transfer any amount unencumbered within departments during the year. Amounts cannot be transferred to or from the salary account unless approved by the appropriate Council(s) by ordinance(s). Every appropriation, except an appropriation for a capital expenditure, lapses at the close of the fiscal year to the extent that it has not been expended or encumbered. An appropriation for a capital expenditure is allowed to continue in force until the purpose for which it was made has been accomplished or abandoned; however, any capital appropriation with no disbursements or encumbrances for three years is deemed abandoned.

ADMINISTRATIVE BUDGET PROCESS

The Chief Financial Officer (CFO) is responsible to recommend to the Chief Administrative Officer (CAO) a timeline and plan to facilitate the budget process for the next fiscal year. The approved budget calendar and budget instructions were delivered to department heads in March of this year. At weekly director's meetings throughout April and May, the department heads were apprised of the results of the previous fiscal year and of anticipated challenges facing the City-Parish for the current and next fiscal year.

Introduction

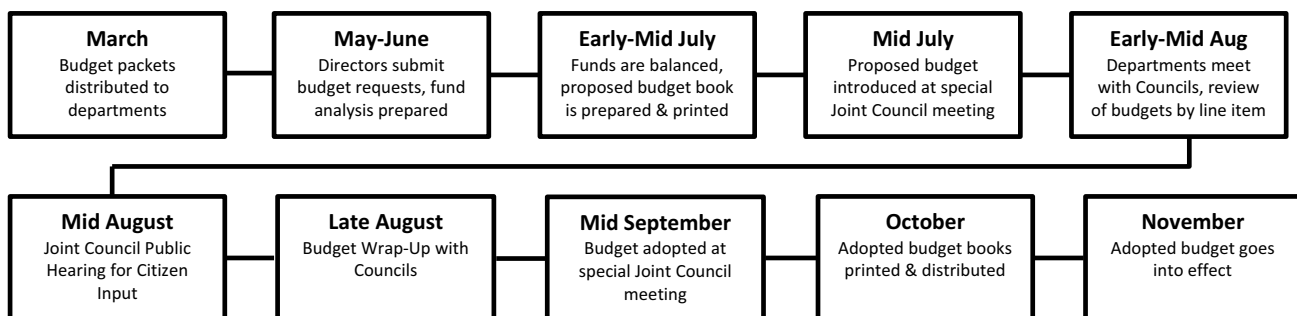


FY 2025-26 Proposed Budget
Introduction

The Budget Management Division and the CFO's staff worked tirelessly during June and July to ensure that all funds were balanced and to identify over-expended funds. Together with the CAO, changes to budgetary line items were made to keep the proposed budget in line with the priorities set by the Mayor-President.

The public is invited to attend and speak at all department budget meetings held August 7 – August 14, as well as the public hearing for citizen input on August 19. The schedule of department budget meetings can be found on LCG's website under Council (https://lafayettela.gov/docs/default-source/council-documents/2025-council-budget-review-schedule.pdf?sfvrsn=3e905944_1). A Citizen's Guide to the Budget has been published and is posted on LCG's website under Finance & Management (https://www.lafayettela.gov/docs/default-source/finance-management-documents/budget-files/citizen-s-guide-to-the-budget.pdf?sfvrsn=659a3308_2). The approved budget calendar for preparation of the FY 2025-26 budget is as follows:

- Mar 11** Budget calendars, instructions, and forms are e-mailed to department heads.
- Mar 12-May 16**... Departments prepare budget requests and return same to Budget Management.
- May 27-June 5** Mayor-President, CAO, and CFO review O&M and Capital budgets.
- June 6-June 30** Budget Management balances, analyzes, and completes proposed budget. CFO meets with CAO and Mayor-President to finalize proposed budget.
- July 1** Finalized proposed budget is submitted for printing.
- Aug 11, Aug 18**.... Five-Year Capital Improvement Budget is submitted to City & Parish Planning and Zoning Commissions.
- July 15** Special Joint Council meeting for the introduction of Operating & Five-Year Capital Improvement Budget.
- Aug 7-Aug 14** Department-City and/or Parish Council budget meetings.
- August 19**..... Public hearing for citizen input.
- August 28**..... Public meeting for wrap up of outstanding items.
- September 11** Special Joint Council meeting for final adoption.
- November 1** Adopted budget goes into effect.



Lafayette Consolidated Government
2025 - 2026 Proposed Budget

Introduction

Fund Descriptions



Lafayette Consolidated Government
FY 2025-26 Proposed Budget
List of Funds

Fund #	Fund	Fund Type	Description	Appropriated	Included in Budget	Included in ACFR
1010	City General Fund	Major-General	This fund accounts for and reports all Lafayette City financial resources not accounted for and reported in another fund by law or by GAAP. It is the general operating account for the City.	Yes	Yes	Yes
1050	Parish General Fund	Major-General	This fund accounts for and reports all Lafayette Parish financial resources not accounted for and reported in another fund by law or by GAAP. It is the general operating account for the Parish.	Yes	Yes	Yes
4010	Sales Tax Cap Improv-City	Major-Capital	This fund is used to account for the receipt of sales tax dollars used for the acquisition and construction of capital assets other than those financed by bonded debt. In June 2024, all projects and account balances were transferred to Fund 461 or Fund 485 as determined by compliance with the 1961 Sales Tax and 1985 Sales Tax dedications.	Yes	Yes	Yes
4610	1961 Sales Tax Cap Improv-City	Major-Capital	This fund is used to account for receipt of 1961 sales tax dollars used for the acquisition and construction of capital assets other than those financed by bonded debt.	Yes	Yes	Yes
4850	1985 Sales Tax Cap Improv-City	Major-Capital	This fund is used to account for receipt of 1985 sales tax dollars used for the acquisition and construction of capital assets other than those financed by bonded debt.	Yes	Yes	Yes
5020	Utilities System	Major-Enterprise	This fund accounts for receipts of charges and fees paid by the rate payers for the conduct of the City's electric, water, and waste water utilities and the disbursement of same for all operational and capital expenditures.	Yes	Yes	Yes
5320	Communications System	Major-Enterprise	This fund accounts for receipts of charges and fees paid by the rate payers for the conduct of the City's telecommunications, Internet, and cable TV services and the disbursement of same for all operational and capital expenditures.	Yes	Yes	Yes
2010	City Parks & Recreation	Special Revenue	This fund is funded primarily from a transfer of City general governmental funds and ad valorem taxes assessed by the City. These proceeds are used for the purpose of maintaining and operating recreation programs in the City.	Yes	Yes	Yes
2020	Lafayette Science Museum	Special Revenue	This fund is used to account for revenues from ticket sales, facility rentals, and other services provided to cover the costs of operating and maintaining the museum and planetarium.	Yes	Yes	Yes
2030	Municipal Transit System	Special Revenue	This fund accounts for the activities necessary to provide bus service for the residents of the City.	Yes	Yes	Yes

Lafayette Consolidated Government
2025 - 2026 Proposed Budget

Introduction



**Lafayette Consolidated Government
FY 2025-26 Proposed Budget
List of Funds**

Fund #	Fund	Fund Type	Description	Appropriated	Included in Budget	Included in ACFR
2040 / 2050	Heymann Performing Arts	Special Revenue	These funds are used to account for all proceeds from ticket sales and facility rental fees at the Heymann Performing Arts Center. The proceeds of these sales go toward operating and maintaining the facility.	Yes	Yes	Yes
2060	Animal Shelter and Care Center	Special Revenue	This fund is dedicated for the purpose of operating and maintaining the Animal Shelter & Care Center in Lafayette Parish. The Animal Shelter & Care Center ensures the humane treatment of animals through in-house vaccinations as well as a spay/neuter program. Funding is provided by ad valorem taxes assessed by the Parish through the Combined Public Health millage.	Yes	Yes	Yes
2070	Traffic Safety	Special Revenue	This fund accounts for the photo enforcement program for ticket fees collected by a third party administrator for Lafayette Consolidated Government.	Yes	Yes	Yes
2090	Combined Golf Courses	Special Revenue	This fund is used to account for the operations of the City's three golf courses. The fund's operations are financed by green fees, golf equipment rentals, memberships, and tournament fees.	Yes	Yes	Yes
2110	Golf Cart Fund	Special Revenue	This fund is used to account for the revenues from golf cart rentals provided at the City's three golf courses and the costs of operating and maintaining the golf carts.	Yes	Yes	Yes
2150	City Sales Tax Trust-1961	Special Revenue	This fund is used to account for the 1% sales and use tax levied by the City of Lafayette. These revenues are dedicated to capital improvements, the general fund, and debt service.	Yes	Yes	Yes
2220	City Sales Tax Trust-1985	Special Revenue	This fund is used to account for the 1% sales and use tax levied by the City of Lafayette. These revenues are dedicated to capital improvements, the general fund, and debt service.	Yes	Yes	Yes
2250	TIF Sales Tax Trust-MM101	Special Revenue	This fund is used to account for sales and use tax levied by the City of Lafayette. These revenues are dedicated to redevelopment, infrastructure, and other community-improvement projects in the defined district.	Yes	Yes	Yes
2260	TIF Sales Tax Trust-MM103	Special Revenue	This fund is used to account for sales and use tax levied by the City of Lafayette. These revenues are dedicated to redevelopment, infrastructure, and other community-improvement projects in the defined district.	Yes	Yes	Yes
2410	Parish Parks & Recreation	Special Revenue	This fund is funded from a transfer from the Parish wide Parks & Recreation Project Fund. These proceeds are used for the purpose of maintaining and operating parks located in the Parish.	Yes	Yes	Yes

Lafayette Consolidated Government
2025 - 2026 Proposed Budget

Introduction



Lafayette Consolidated Government
FY 2025-26 Proposed Budget
List of Funds

Fund #	Fund	Fund Type	Description	Appropriated	Included in Budget	Included in ACFR
2500	Opioid Settlement	Special Revenue	This fund accounts for activities related to the prevention and treatment of opioid addiction.	Yes	Yes	Yes
2550	Criminal Non-Support	Special Revenue	This fund accounts for the proceeds from the District Attorney to cover the costs of payroll and benefits for the employees of the District Attorney's Criminal Non-Support function and for the collection of delinquent child support.	Yes	Yes	Yes
2590	City Street, Road & Alley Fund	Special Revenue	This fund accounts for proceeds of ad valorem taxes assessed by the City and any interest earned on these funds to cover the costs of maintaining and improving the roads and bridges in the City.	Yes	Yes	Yes
2600	Road & Bridge Maintenance	Special Revenue	This fund accounts for proceeds of ad valorem taxes assessed by the Parish, State's Parish Transportation funds, state shared revenue, and any interest earned on these funds to cover the costs of maintaining and improving the roads and bridges in the Parish.	Yes	Yes	Yes
2610	Drainage Maintenance	Special Revenue	This fund accounts for proceeds of ad valorem taxes assessed by the Parish, state shared revenue, and interest earned on these funds to cover the costs of improving and maintaining drainage throughout Lafayette Parish.	Yes	Yes	Yes
2620	Correctional Center	Special Revenue	This fund accounts for proceeds of ad valorem taxes, state shared revenue, and interest earned on these funds to cover the costs of operating and maintaining the Adult Correctional Facility in the Parish.	Yes	Yes	Yes
2630	Library	Special Revenue	This fund accounts for proceeds of ad valorem taxes assessed by the Parish, state shared revenue, and revenues from services provided by the Library. These revenues are to cover the cost of operating and maintaining all branches of the Lafayette Parish Public Library.	Yes	Yes	Yes
2640	Courthouse Complex	Special Revenue	This fund accounts for proceeds of ad valorem taxes assessed by the Parish, state shared revenue, and interest earned on these funds. These revenues are dedicated to the courthouse and jail in the Parish for operations and maintenance costs.	Yes	Yes	Yes
2650	Juvenile Detention Facility	Special Revenue	This fund accounts for ad valorem taxes assessed by the Parish, collection and disbursement of various federal and state grants, state shared revenue, charges for services, and any interest earned on these funds. Revenues are dedicated to covering the cost of operating, improving, and maintaining the Juvenile Detention Facility.	Yes	Yes	Yes

Lafayette Consolidated Government
2025 - 2026 Proposed Budget

Introduction



Lafayette Consolidated Government
FY 2025-26 Proposed Budget
List of Funds

Fund #	Fund	Fund Type	Description	Appropriated	Included in Budget	Included in ACFR
2660	Public Health Unit Maintenance	Special Revenue	This fund is dedicated to operating and maintaining the Health Unit. Funding is provided by ad valorem taxes assessed by the Parish through the Combined Public Health millage.	Yes	Yes	Yes
2670	War Memorial Building	Special Revenue	This fund is used to account for the operating subsidy from the Parish General Fund for operating and maintaining the War Memorial Building.	Yes	Yes	Yes
2680	Criminal Court	Special Revenue	This fund is used to account for deposited fines and forfeitures to be used and paid for specific and specified expenses generally related to the Judges of the 15th Judicial District and the Office of the District Attorney, upon a motion by the District Attorney and order of the District Court. One half of any surplus remaining in the fund on December 31st of each year shall be transferred to the Parish General Fund.	Yes	Yes	Yes
2690	Combined Public Health	Special Revenue	This fund accounts for ad valorem taxes assessed by the Parish, collection and disbursement of those taxes to funds dedicated to operating and maintaining the Health Unit, Animal Shelter & Care Center, Coroner, and Mosquito Abatement & Control.	Yes	Yes	Yes
2700	Coroner	Special Revenue	This fund accounts for revenues from services provided by the Coroner's office. Proceeds from these services are dedicated to covering the costs of operating and maintaining the Coroner's office in Lafayette Parish.	Yes	Yes	Yes
2710	Mosquito Abatement & Control	Special Revenue	This fund is dedicated for the purpose of controlling mosquitoes and other arthropods. Funding is provided by ad valorem taxes assessed by the Parish through the Combined Public Health millage.	Yes	Yes	Yes
2730	Storm Water Management	Special Revenue	This fund accounts for proceeds of ad valorem taxes assessed by the Parish to cover the cost of improving and maintaining flood prone drainage areas.	Yes	Yes	yes
2740	Cultural Economy Fund	Special Revenue	This fund accounts for proceeds of ad valorem taxes assessed by the Parish to grow the economy through Culture, Recreation, Entertainment, Arts, Tourism, and Economy.	Yes	Yes	Yes
2750	Parishwide Street, Drainage, & Bridge	Special Revenue	This fund is used for the purposes of construction, improvement, operation, and maintenance of roads, bridges, and drainage throughout Lafayette Parish. The funding is provided by an \$8 million library millage rededication approved by the voters in 2019.	Yes	Yes	Yes

Lafayette Consolidated Government
2025 - 2026 Proposed Budget

Introduction



**Lafayette Consolidated Government
FY 2025-26 Proposed Budget
List of Funds**

Fund #	Fund	Fund Type	Description	Appropriated	Included in Budget	Included in ACFR
2760	Parishwide Parks & Recreation Projects	Special Revenue	This fund is used for the purposes of construction, improvement, operation, and maintenance of parks and recreation facilities throughout Lafayette Parish. The funding is provided by a \$2 million library millage rededication approved by the voters in 2019.	Yes	Yes	Yes
2780	Police & Fire Resiliency	Special Revenue	This fund is used to account for \$10 million transfer from the City General Fund to provide funding for public safety needs and for future mandated police & fire cost-of-living adjustments as required by Louisiana Revised Statutes and local ordinances.	Yes	Yes	Yes
2790	Parishwide Fire Protection	Special Revenue	This fund is used for the purposes of improvement and operation of the volunteer fire departments and fire protection services throughout Lafayette Parish. The funding is provided by a rededication of other Parish millages approved by the voters.	Yes	Yes	Yes
2850	Criminal Justice Coordinating Committee	Special Revenue	This fund is used to account for the activities of the Criminal Justice Coordinating Committee, the purpose of which is to identify deficiencies and plans for change in the juvenile and adult criminal justice systems.	Yes	Yes	Yes
2960	Buchanan Parking Garage	Special Revenue	This fund is used to account for parking revenues generated by the Buchanan Parking Garage belonging to the Parish and used to promote improved parking facilities.	Yes	Yes	Yes
2970	Parking Program	Special Revenue	This fund is used to account for parking revenues to promote improved parking facilities.	Yes	Yes	Yes
2990	Codes & Permits	Special Revenue	This fund is used to account for the revenues from permits and other services provided by the Codes Division to cover the costs of operating and maintaining the Community Development and Planning Department.	Yes	Yes	Yes
3520	Sales Tax Bond Sinking-1961	Debt Service	Accounts for sales tax revenues dedicated for the payment of principle and interest requirements of all 1961 outstanding public improvement sales tax bonds of the City of Lafayette. Also accounts for the portion of the bonds issued for the purpose of advance refunding for certain outstanding obligations of the City.	Yes	Yes	Yes
3530	Sales Tax Bond Reserve-1961	Debt Service	This reserve fund accounts for a specified amount or balance that is required to be kept in case any pledged revenues are insufficient to pay debt service requirements for the 1961 City Sales Tax Bonds.	Yes	Yes	Yes

Lafayette Consolidated Government
2025 - 2026 Proposed Budget

Introduction



**Lafayette Consolidated Government
FY 2025-26 Proposed Budget
List of Funds**

Fund #	Fund	Fund Type	Description	Appropriated	Included in Budget	Included in ACFR
3540	Sales Tax Bond Sinking-1985	Debt Service	Accounts for sales tax revenues dedicated for the payment of principle and interest requirements of all 1985 outstanding public improvement sales tax bonds of the City of Lafayette. Also accounts for the portion of the bonds issued for the purpose of advance refunding for certain outstanding obligations of the City.	Yes	Yes	Yes
3550	Sales Tax Bond Reserve-1985	Debt Service	This reserve fund accounts for a specified amount or balance that is required to be kept in case any pledged revenues are insufficient to pay debt service requirements for the 1985 City Sales Tax Bonds.	Yes	Yes	Yes
3560	Contingency Sinking-Parish	Debt Service	Accounts for revenues from ad valorem taxes assessed by the Parish dedicated for the payment of principle and interest requirements of the General Obligation Bonds of Lafayette Parish.	Yes	Yes	Yes
3570	2011 City Certf. Of Indebtedness	Debt Service	Accounts for excess annual revenue dedicated for the payment of principle and interest requirements of the 2011 City Certificate.	Yes	Yes	Yes
3580	Limited Tax Refund Bds Sk	Debt Service	This fund is used to account for the payment of principal, interest, and related charges for the 2020 Bond Series. Funding consists of proceeds from ad valorem taxes assessed by the City.	Yes	Yes	Yes
5500	Environmental Services	Enterprise	This fund is to account for the revenues, expenses, and fixed assets associated with the operations of the Environmental Quality Division which consists of compost disposal, solid waste disposal, and other environmental issues in Lafayette Parish.	Yes	Yes	Yes
5510	CNG Service Station	Enterprise	This fund is to account for the revenues and expenses associated with the operation and maintenance of the Compressed Natural Gas (CNG) service station which services both public and private vehicles.	Yes	Yes	Yes
6050	Unemployment Compensation	General	This fund accounts for the receipts from other funds for disbursement to the State of Louisiana for payments to former employees who are receiving unemployment benefits.	Yes	Yes	Yes
6070	Group Hospitalization	Internal Service	This fund is used to account for self-insurance activities involving medical care claims and payment of insurance premiums by LCG's employees, retirees, and dependents.	Yes	Yes	Yes
6140	Risk Management	Internal Service	This fund is also called the Self-Insurance Fund. This fund is used to account for self-insurance activities involving property damage, worker's compensation, and general liability claims.	Yes	Yes	Yes

Lafayette Consolidated Government
2025 - 2026 Proposed Budget

Introduction



**Lafayette Consolidated Government
FY 2025-26 Proposed Budget
List of Funds**

Fund #	Fund	Fund Type	Description	Appropriated	Included in Budget	Included in ACFR
6500	American Rescue Plan/21-City	Special Revenue	This fund accounts for the collection and disbursement of American Rescue Plan Act (ARPA) funds received by the Lafayette Consolidated Government for use by the City of Lafayette.	Yes	Yes	Yes
6510	American Rescue Plan/21-Parish	Special Revenue	This fund accounts for the collection and disbursement of American Rescue Plan Act (ARPA) funds received by the Lafayette Consolidated Government for use by the Parish of Lafayette.	Yes	Yes	Yes
7020	Central Vehicle Maintenance	Internal Service	This fund manages, maintains, and repairs LCG fleet vehicles consisting predominately of City buses, public safety vehicles, and various heavy equipment.	Yes	Yes	Yes

**Grants are budgeted at zero-appropriations until funds are awarded by the grantor. With the budget award, appropriations are done by separate ordinance.

Introduction



Mayor-President's Message

Mayor-President's Message



Lafayette Consolidated Government
2025 - 2026 Proposed Budget

Mayor-President's Message



Monique B. Boulet
Mayor-President / Maire-Président

Lafayette City and Parish Councils
705 West University Avenue
Lafayette, LA 70502

SUBJECT: Proposed FY 2025-2026 Budget Message

Honorable Members of the Councils,

Enclosed is the Proposed Operating and Capital Budget for the **Fiscal Year 2025-2026**. This budget represents a continued reset in the financial direction of the Lafayette Consolidated Government (LCG) and sets a foundation for the revitalization and growth for the future of Lafayette.

Fiscal Responsibility through a Balanced Budget and Healthy Fund Reserves

For the second budget cycle of this administration, there is an increased focus on improving the fiscal strength of both the City and Parish General Funds. With the expiration of ARPA funding and continued “right-sizing” of government operations —this budget year normalizes revenues and expenditures while reinforcing the long-term stability of our financial systems. The **total proposed budget of \$803.7 million** is an increase from last year demonstrating the continued economic growth realized by Lafayette City-Parish.

We are proud to maintain a **City General Fund balance of \$58.2 million**, well above the Government Finance Officers Association’s recommended 20% threshold. The **Parish General Fund**, historically below that target until fiscal year 2024, continues to maintain the threshold, with a **balance of \$4.8 million**.

Addressing Critical Service Gaps and Operational Efficiencies

Embedded in the budget are various strategies to address critical service gaps and improve operational efficiencies across key departments. In the area of **vehicle maintenance**, a **new apprenticeship program** will be introduced to provide workforce solutions for employee retention and improve fleet repair operations. To enhance LTS transit accessibility and responsiveness, **micro transit services** will be deployed in strategic areas across the city, providing flexible, on-demand transportation that shortens wait times and increases overall system efficiency. On the development front, Lafayette Utilities System (**LUS**) will **employ a dedicated economic developer** to focus on strategic growth initiatives, balancing investment opportunities in both infill and greenfield areas and better aligning infrastructure with community development goals. Legal operations will be streamlined by **hiring an in-house paralegal**, which will lower legal expenses and improve the speed of handling routine legal matters. Lastly, operations within the Parks, Arts, Recreation, and Culture (PARC) department will be strengthened by **augmenting internal staff and reducing dependency on contractual services**, leading to more consistent service delivery and long-term cost savings. Together, these initiatives represent a proactive approach to building internal capacity, enhancing public services, and supporting sustainable growth.

Mayor-President's Message

Prioritizing Public Safety

Public safety remains a core priority of this administration. A key proposed investment for this year includes continued funding for competitive police salaries to attract and retain skilled officers. In previous years, one-time monies funded the Lafayette Police Department's salary increases. We are proud to propose all police salaries are now fully integrated into the general fund budget thereby sustaining the longevity of prior and current increases. Relative to fire protection, the administration plans to invest in fire department vehicles to handle medical calls since nearly 40% of all fire department calls contain a medical component. Utilizing specialized vehicles will reduce the strain on Lafayette Fire Department trucks. Additionally, increased funding for the volunteer fire departments is included and provides greater support for the unincorporated communities in our parish to purchase equipment and improve operations.

Integral to the budgetary process this year was a review and reevaluation of parish criminal justice mandates to ensure resources are aligned with legislatively-mandated responsibilities. The Criminal Justice Coordinating Committee and Emergency Operations Coordination continue to be a vital part of this administration as demonstrated by the collaborative leadership. Collectively, these initiatives aim to improve coordination, reduce crime, and build greater public trust in safety services.

Continued Focus on Flood-Risk Mitigation

Reducing the number of homes and structures that are threatened by flooding in heavy rain events is the goal of this administration. This budget invests in a multi-pronged storm-water approach to work towards that goal, combining funding for existing programs with new initiatives. Capital investments in drainage maintenance and improvements make up roughly **15% of all capital funding** for this proposed budget. **Seed funding, \$500,000** is proposed to implement a local program targeting home elevations and buy-outs for structures that face repetitive flooding. While older homes are built to older standards, in newer developments, we have the opportunity to leverage the development community. A goal of this administration is to enhance flood-mitigation efforts by partnering with the development community to evaluate known flood-prone areas surrounding project foot-prints. As such, a **drainage betterment program** is being proposed. Dedicated funding also remains to complete the Bayou Vermilion Flood Control project, specifically, the Homewood and Coulee Ile Des Cannes detention ponds.

Investing in Public Infrastructure, Public Buildings and Quality of Life

Significant capital funding is proposed for investment in aging infrastructure from roadways to public buildings. As major corridors are upgraded it is our aim to modernize and harden all infrastructure in the vicinity - drainage improvements, electric grid upgrades, pedestrian and bike safety enhancements, and optimization of roadway and traffic flows. Key projects funded include:

- Johnston Street
- University Avenue
- Bertrand Drive
- City Hall Repairs and Renovations
- Improvements to Existing Walking Paths and Planning for Future Paths
- Modernization of the Heymann Performing Arts Center
- Carmel Drive Sidewalks
- Pinhook Road Turn Lane
- Cormier Road Improvements
- Design and Construction of Various Parish Bridge Replacements
- Completion of the Parish Courthouse Renovations
- Maintain the Lafayette Parish Jail to functional standards

Lafayette Consolidated Government
2025 - 2026 Proposed Budget

Mayor-President's Message

We are investing in every corner of the City of Lafayette and unincorporated areas of Lafayette Parish, prioritizing the modernization and revitalization of our existing infrastructure and oldest corridors, as well as building new public assets to accommodate growth and economic development. Every part of Lafayette Parish contributes to the communities' economic stability, whether it be redevelopment or greenfield development; each neighborhood reflects our cultural identity and our aim is to continue reinvestment in core infrastructure while strategically balancing growth opportunities in the parish.

Re-Evaluation of City-Parish Allocation

A significant aspect of LCG's budgeting is the allocation of shared expenses between the city and parish. Approximately \$40.9 million in expenses are divided, with the city contributing about 77% of this amount. Since the 2020 Census, Lafayette Parish experienced increased population growth, roughly 5% in four years, and corresponding demand for services required by shared departments. However, most of this population growth has occurred outside of the City of Lafayette. During the budget process my Administration met with the City-Parish Finance Committee to discuss the desire by the councils to revisit and re-evaluate the City-Parish allocation due to these factors. Modifications to the allocation schedule are recognized in the budget transitioning from solely revenue-based allocations and providing a mix of alternative allocation methods more consistent with actual activity of our government.

Support for Unincorporated Lafayette Parish

It is vitally important to support both urban and rural lifestyles in Lafayette Parish. To do this, investments in public services, public safety, and infrastructure are required to both preserve rural life and promote economic growth.

To make these investments, Lafayette's Parish property tax millages provide a majority of the funding. A few **millages are up for renewal this fall** that support the basics of government services and infrastructure.

The Parish Road and Bridge Millage supports road improvements and bridge repairs/replacements, keeping commerce flowing and neighbors connected. This millage generates \$12.5 million annually to support critical transportation infrastructure.

The Combined Public Health Millage supports parish-wide public health services, coroner's services, mosquito control, stormwater management investments, flood-risk mitigation, parish-wide fire protection and response services. Services provided through this millage are essential to public health and safety for both individual health and property protections, generating \$10.9 million annually. We welcome growth in the Parish, but we must ensure it is guided by clear, community-informed planning and infrastructure investments that sustain—not strain—resources.

In closing, this budget reflects a strong commitment to **service, stewardship, stability and healthy growth**. It was developed through a rigorous and collaborative process, with input from every department and a focus on results that matter to the people of Lafayette.

I extend my sincere gratitude to our City and Parish Councils for their continued passion and dedication to working with the administration in re-establishing credibility and responsible financial decision making that is critical to building a healthy community. I also extend my gratitude to our **Finance and Budget team**, department leaders, and staff whose hard work made this document possible. I look forward to working with each of you in partnership as we continue building a stronger future for Lafayette.

Respectfully,



Monique B. Boulet
Lafayette Mayor-President

Mayor-President's Message



Chief Financial Officer's Proposed Budget Discussion

Chief Financial Officer's Proposed Budget Discussion



Chief Financial Officer's Proposed Budget Discussion



Internal Memorandum

Finance & Management
Chief Financial Officer (0100)

TO: Mayor-President Boulet

DATE: July 8, 2025

THRU: Rachel Godeaux

FROM: Karen V. Fontenot

SUBJECT: Proposed FY 2025-2026 Budget Message

In accordance with Section 5-02 of the City-Parish Home Rule Charter and the guidelines established by your office, I am pleased to present to you the Proposed Operating and Five-Year Capital Improvement Budget for Lafayette Consolidated Government for FY 2025-26. This document reflects a balanced budget totaling \$803.7 million including inter-fund transfers and capital expenditures other than the Five-Year Capital Improvement Program. This is approximately \$51.6 million more than the budget adopted for FY 2024-25. In addition, the Lafayette Consolidated Government Non-Utilities Five-Year Capital Improvement Program budget totals \$444.7 million and the Utilities System Five-Year Capital Improvement Program budget totals \$495.7 million. The following is an explanation of some highlights with comparisons to the FY 2024-25 current budget as well as FY 2023-24 audited financials.

FUND BALANCE POLICY

Since the City and Parish General Funds are the primary operating funds for governmental activities, it is recommended that fund balances be maintained at a level that allows for flexibility and protection against temporary revenue shortfalls and unexpected one-time expenses. To that end, this administration adopted an ending fund balance policy requiring a minimum maintenance level of 20% of annual operating expenditures for the City and Parish General Funds. In FY 2022-23 and FY 2023-24, unexpended appropriations totaled \$17.0 million and \$18.5 million, respectively. Unexpended appropriations increase the fund balance above the budgeted amount. To ensure that decisions included in this budget can be funded beyond this budget year, the same limitation was applied to the additional three projected years on the City General Fund and Parish General Fund Pro Forms included in the Budget Overview & Highlights section of this budget.

This proposed budget and three-year projections are in compliance with this policy as shown below.

(continued on the next page)

Lafayette Consolidated Government
2025 - 2026 Proposed Budget

Chief Financial Officer's Proposed Budget Discussion

Proposed FY 2025-2026 Budget Message
Page 2
July 8, 2025

City General Fund:

	Proposed	Projected		
	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Total Expenditures	\$ 122,896,753	\$ 124,477,988	\$ 125,480,429	\$ 126,505,039
Net Increase/(Decrease)	9,182	1,444,253	1,759,361	3,073,937
Ending Fund Balance	\$ 58,228,408	\$ 59,672,661	\$ 61,432,022	\$ 64,505,958
Ending Fund Balance as a Percent of Expenditures	47.38%	47.94%	48.96%	50.99%

Parish General Fund:

	Proposed	Projected		
	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Total Expenditures	\$ 20,665,775	\$ 19,207,158	\$ 19,521,225	\$ 19,844,243
Net Increase/(Decrease)	(997,934)	33,097	35,368	34,796
Ending Fund Balance	\$ 4,792,320	\$ 4,825,417	\$ 4,860,785	\$ 4,895,581
Ending Fund Balance as a Percent of Expenditures	23.19%	25.12%	24.90%	24.67%

REVENUES

Total estimated revenues excluding inter-fund transactions, grants, and use of prior year fund balance in this proposed FY 2025-26 budget total \$715.5 million compared to \$676.3 million in the original adopted FY 2024-25 budget. The \$39.2 million difference is primarily due to estimated increases in Utilities System revenues of \$23.9 million, general property taxes of \$11.5 million, and sales tax revenues of \$3.3 million over the prior year's budget. The assessed valuation used for Fiscal Year 2025 budget (Tax Year 2024) was based on tax year 2023 assessed valuation. The assessed valuation for tax year 2024 increased by 6.70% for the City and 9.15% for the Parish. Once again, revenues from federal and state grants that have not yet been awarded are not included in this budget; however, we will continue to pursue these grants and will present budget revisions as they are awarded.

(continued on the next page)

Lafayette Consolidated Government
2025 - 2026 Proposed Budget

Chief Financial Officer's Proposed Budget Discussion

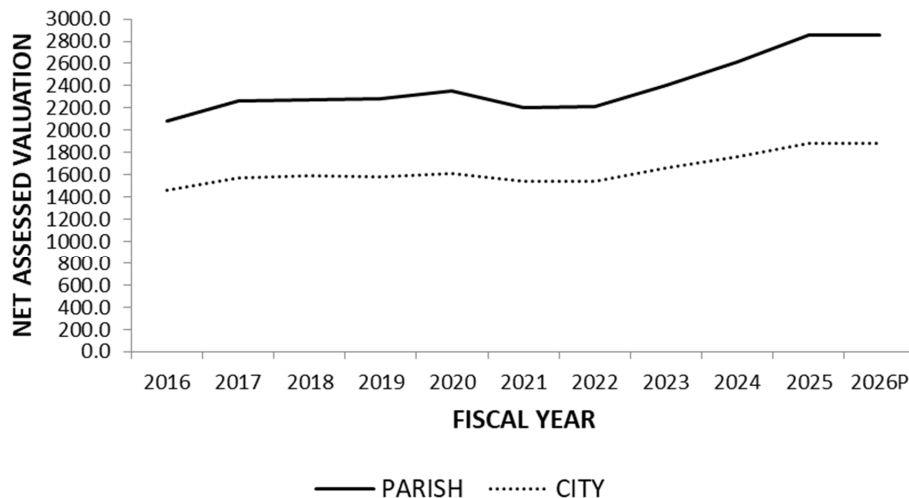
Proposed FY 2025-2026 Budget Message
Page 3
July 8, 2025

Comparative Summary of Recurring Revenues
Amounts in Thousands

	FY 25-26 Revenues	FY 24-25 Revenues	Increase/ (Decrease)	Percent Change
General Property Taxes	\$ 109,900	\$ 98,378	\$ 11,521	11.71%
Sales Tax	115,972	112,689	3,283	2.91%
Gross Receipts Business Tax	4,239	4,502	(263)	-5.83%
Licenses & Permits	8,263	7,889	375	4.75%
Intergovernmental	6,507	7,123	(616)	-8.65%
Charges For Services	70,709	68,298	2,412	3.53%
Fines & Forfeits	1,947	2,157	(210)	-9.75%
Utilities System Revenues	297,852	273,913	23,938	8.74%
Communications System Revenues	50,978	53,760	(2,782)	-5.17%
Interest On Investments	21,895	19,793	2,102	10.62%
Contribution fr Public Enterprises	2,317	2,531	(214)	-8.46%
Miscellaneous Revenues	24,922	25,294	\$ (372)	-1.47%
Total	\$ 715,501	\$ 676,327	\$ 39,174	

General Property Taxes (Ad Valorem) are budgeted based on actual collections for the first seven months of the current fiscal year. The ten-year history of assessed valuation for the Parish and the City are shown in the graph below.

Parish & City Property Tax History
Net Assessed Valuations
(in millions)



City and Parish sales taxes in this budget are based on trends realized during the last 12 months. City sales taxes are projected to increase \$3.4 million or 3.2% in the current 2024-25 fiscal year from actual FY 2023-24 collections and Parish sales taxes are projected to remain constant for the same period. The increase in City sales taxes is based on a very conservative estimate, and

Chief Financial Officer's Proposed Budget Discussion

Proposed FY 2025-2026 Budget Message
Page 4
July 8, 2025

it is likely that actual collections will exceed these estimates. While the proposed budget is based on recent trends, sales tax collections will need to be closely monitored during the fiscal year. Lafayette's stable sales tax collections are evidence of Lafayette's success in maintaining its status as an economic hub for our region.

General Property Taxes are expected to increase by \$11.5 million or 11.71% due to a projected increase in property tax assessments and a roll forward of property tax millages. Sales Taxes are expected to increase \$3.3 million or 2.91% due to increased taxable sales. Charges for Services are expected to increase by \$2.4 million or 3.34% due to reimbursements from all departments for administrative costs and uninsured losses. Fines and Forfeits are projected to decrease \$210 thousand or 9.75% due to a decrease of city court civil fees collected. Utilities System Revenues are expected to increase \$23.9 million or 8.74% due to incremental rate increases on utility services and projected fuel adjustment rates. Communications Systems Revenues are expected to decrease by \$2.8 million or 5.17% due to a realignment of sales targets. Interest on Investments is expected to increase \$2.1 million or 10.62% due to improved investment portfolio performance.

Twenty-two percent (22%) of the City General Fund's revenue is attributable to in lieu of tax (ILOT) by the Utilities System Fund. The amount of ILOT included in this budget is \$26.9 million. However, the actual ILOT transfer could be substantially reduced based on decreases in cash flow. Those decreases can be due to increases in operational expenses, including expenses related to emergency weather related events, fluctuations in fuel cost, and increases in inventories such as coal.

There are two parts to the ILOT calculation. The first part of the calculation is the identification of taxable revenues and the second part of the calculation is often referred to as "the test". For the test, the amount of money left over after all the operating expenses and debt service are paid is compared to the amount of calculated ILOT. Increases in debt service, operating expenses, or inventory without a corresponding increase in revenue will have a negative effect on the amount of ILOT available. Continued monitoring of this fund's operations will be necessary to reduce the impact of ILOT fluctuation on the City General Fund.

This proposed budget includes an ILOT payment of \$2.0 million from the Communications System Fund. This is the fourth ILOT paid to the City General Fund from the Communications System (LFT Fiber). The calculated ILOT payment is reduced by the amount of imputed taxes paid by the system.

APPROPRIATIONS

Proposed expenditures, including inter-fund transactions and capital outlay, total \$803.7 million compared to \$752.1 million adopted for the current fiscal year. Net operating expenditures total \$486.1 million compared to \$458.4 million adopted for the current fiscal year.

(continued on the next page)

Lafayette Consolidated Government
2025 - 2026 Proposed Budget

Chief Financial Officer's Proposed Budget Discussion

Proposed FY 2025-2026 Budget Message
Page 5
July 8, 2025

Comparative Summary of Expenditures & Other Financing Uses
Amounts in Thousands

Department	Total Appropriations			Net Operations		
	FY 2025-26	FY 2024-25	Increase/ (Decrease)	FY 2025-26	FY 2024-25	Increase/ (Decrease)
Finance	\$ 50,457	\$ 50,953	\$ (496)	\$ 5,097	\$ 4,952	\$ 145
General Accounts	76,080	77,824	(1,744)	8,445	9,405	(960)
Elected Officials & Related Offices	43,740	44,077	(337)	35,714	35,197	517
Legal	1,977	2,340	(363)	1,977	2,340	(363)
Dept of Innovation & Technology	16,944	15,032	1,912	6,598	6,049	549
Police	51,423	53,507	(2,084)	43,591	44,353	(763)
Fire	41,105	42,262	(1,157)	34,181	35,812	(1,630)
Public Works	75,272	66,226	9,046	26,552	26,602	(50)
Drainage	18,540	17,055	1,484	11,318	11,207	111
Traffic, Roads & Bridges	24,017	25,766	(1,749)	19,449	19,586	(138)
PARC - Parks & Recreation	17,367	16,800	567	14,518	14,225	293
Community Devel. & Planning	11,754	9,127	2,626	9,724	7,231	2,493
Others	27,358	15,499	11,859	16,885	15,486	1,399
Utilities System	300,014	269,941	30,073	221,055	196,630	24,425
Communications System	47,631	45,670	1,962	31,015	29,312	1,703
Total	<u>\$ 803,679</u>	<u>\$ 752,080</u>	<u>\$ 51,599</u>	<u>\$ 486,118</u>	<u>\$ 458,388</u>	<u>\$ 27,730</u>

The total increase of \$51.6 million is largely due to transition from use of one-time ARPA dollars back to normalized funding levels and funding sources. The increase can also be attributed to a 2% cost of living increase for employees at a cost of \$2.3 million across all departments. The increase of \$30 million in the Utilities System is due to \$20 million projected increase in purchased power, an \$8.3 million increase in debt service, a \$2 million increase in purchased services. The Public Works increase of \$9.0 million is primarily due to an increase in capital appropriations of \$9.5 million offset by a \$1 million reduction in operating expenditures due to a reorganization moving Code Enforcement from Public Works to Community Development & Planning, and a CPI increase in LCG's contract for garbage collections of \$820 thousand. The Other total appropriations increase of \$11.9 million is primarily due to an increase in Library capital outlay of \$10.5 million for construction and expansion of library buildings.

The City General Fund is budgeting \$1.1 million to cover the 2% COLA for retired police and firefighters who were retired from active service prior to 1999 and were merged with the various state retirement systems. This payment started in 2008 when the state systems did not grant a full 2% COLA. Since 2008, the City General Fund has paid \$10.9 million to retired police and firefighters. The amount proposed in this budget is \$548.7 thousand for retired firefighters and \$538.1 thousand for retired police.

Both the City General Fund and the Parish General Fund provide operating subsidies to other funds. These subsidies reduce the funds available to provide general governmental services.

The Adult Correctional Center Fund has not been fully self-funded since the mid 1990's. The Courthouse Complex Fund and the Parish General Fund have provided over \$31.3 million and \$7.4 million, respectively, in operating subsidies to the Correctional Center Fund. Included in this proposed budget is another \$2.2 million expected to come from the Courthouse Complex Fund to the Correctional Center Fund for FY 2025-26. The Courthouse Complex millage is sufficient to cover the operating expenses of the fund and support some of the operating expenses of the Correctional Center Fund in this proposed budget. Capital improvements and increased

Lafayette Consolidated Government
2025 - 2026 Proposed Budget

Chief Financial Officer's Proposed Budget Discussion

Proposed FY 2025-2026 Budget Message
Page 6
July 8, 2025

operating expenses in the Courthouse Complex Fund will limit the amount of funds available to provide future operating subsidies to the Correctional Center Fund.

The following table shows the various funds receiving operating subsidies from the City General Fund, the Parish General Fund and the Courthouse Complex Fund:

Current and Future Operating Subsidies from General Funds (In Thousands)					
FUND	Budget		Projected if costs increase 2% annually		
	2024-25	Proposed 2025-26	2026-27	2027-28	2028-29
Parks & Recreation - City	\$ 2,054	\$ 1,760	\$ 1,795	\$ 1,831	\$ 1,868
Science Museum	438	465	474	484	493
Transit	3,034	3,209	3,273	3,339	3,406
HPACC	518	39	40	40	41
Combined Golf Courses	572	802	818	834	851
Parking Fund	673	631	644	657	670
Codes & Permits	1,810	1,725	1,759	1,794	1,830
Fire Pension Fund	558	549	549	549	549
Police Pension Fund	520	538	538	538	538
War Memorial	1,148	424	433	441	450
Parks & Recreation - Parish	17	32	33	33	34
Coroner	899	677	690	704	718
Parishwide Fire Protection	717	469	479	488	498
Buchanan Garage	99	93	95	97	99
Correctional Center*	3,471	2,185	2,229	2,273	2,319
TOTAL	\$ 16,527	\$ 13,598	\$ 13,848	\$ 14,103	\$ 14,364

*From Courthouse Complex Fund

The City General Fund subsidy for the Municipal Transit System in this proposed budget is \$3.2 million. The average subsidy over the past five years is \$1.8 million. The increase is due to the expiration of the FY 2020 CARES Act funding. This funding was used for operations and maintenance as well as capital improvements relieving some of the liability on the City General Fund. Since 2000, the City General Fund has subsidized the Municipal Transit System by \$46.7 million through fiscal year ended October 31, 2024.

Employer contribution rates to the statewide retirement systems decreased. There are many different statewide systems included in LCG's payroll. The Municipal Employees Retirement System (MERS), the Parochial Employees Retirement System (PERS), the Firefighters Retirement System (FRS), and the Municipal Police Employees Retirement System (MPERS) are the four with the largest participation. This budget assumes contribution rates for these four systems at 27.00%, 11.00%, 33.25%, and 33.475%, respectively. Funding for the required payment from LCG to MERS according to Louisiana RS 11:1733 or other amounts related to LCG's retirement system changes for new employees are included in this proposed budget. The actual amount due will vary depending on employee changes during the year. If necessary, a budget amendment will be presented during the fiscal year to adjust this expense.

Chief Financial Officer's Proposed Budget Discussion

Proposed FY 2025-2026 Budget Message
Page 7
July 8, 2025

FUND BALANCE

The City General Fund is budgeted to end next fiscal year with a fund balance of \$58.2 million or 47% of budgeted annual expenditures and is projected to increase fund balance by \$9,182. The Parish General Fund is budgeted to decrease by \$998 thousand and to end the year with a fund balance of \$4.8 million or 23.2% of budgeted annual expenditures.

The ending fund balance and the use of fund balance for both the City General Fund and the Parish General Fund for this proposed budget and the projected three years thereafter fall within the acceptable range according to the administration's ending fund balance policy discussed at the beginning of this memorandum.

All revenues and existing fund balance in the City 1961 Sales Tax Capital Improvement Fund and City 1985 Sales Tax Capital Improvement Fund are budgeted for capital projects. As projects are completed, any unused appropriations will be returned to fund balance during the year through budget amendments adopted by the City Council. Any additions to projects included in this proposed budget will require a corresponding decrease in current or proposed projects.

PERSONNEL

Total personnel is expected to increase by 6. The changes in the various departments are summarized below.

Department	Net Change #
Elected Officials/Judicial/Other	-1
Elected Officials Executive	-5
Legal	-1
Innovation & Technology	7
Public Works	-14
Traffic, Roads & Bridges	-5
Parks Arts Recreation Culture	5
Community Development & Planning	8
Others – Municipal Civil Service	1
Others – Library	1
Utilities	4
Communications System	6
Total	6

Elected Officials Executive personnel is decreasing by a net of five positions. Six positions within Communications/311 and the Mailroom are being transferred to Innovation & Technology, one position within International Trade will be eliminated, a Senior Paralegal is being transferred from Legal to CAO's Office, and a Vet Tech is being added to Animal Shelter. Innovation & Technology increased by seven positions. Six of these positions, as previously mentioned, are transfers of Communications/311 and the Mailroom and one new Camera Technician position is being added. Public Works decreased by fourteen positions, nine of those positions were transferred to Community Development & Planning in a reorganization adopted during FY 2024-2025. The remaining five positions eliminated from Public Works are two Fleet Mechanic and three Service Station Attendants. Traffic, Roads & Bridges eliminated five positions that were determined to not be needed. Parks & Recreation added five new positions to provide for additional staffing at recreation centers and to create efficiencies in Park Operations & Maintenance. Community

Chief Financial Officer's Proposed Budget Discussion

Proposed FY 2025-2026 Budget Message
Page 8
July 8, 2025

Development & Planning increased by a net of eight position with nine positions added from the previously mentioned reorganization and the elimination of one Budget Analyst position. Utilities has a net increase of four positions. Four positions within the Utilities System were eliminated, and eight new positions were added. New positions include one Business & Marketing Analyst, four positions in Electric Operations, and three Water/Wastewater Chief Operators. The Communications System is increasing by six in order to more efficiently operate and support the growing needs of the Communications System. The additions include three positions within Sales & Marketing, one position in Customer Service, one position in Operations, and one position in the Warehouse.

Promotions and new positions presented throughout this proposed budget were included at the request of each department director. Budget Management works with Human Resources and Civil Service to insure that no promotion or new hire is granted without the approval of Civil Service.

The salaries and related benefits include a 2% general pay increase for eligible employees and is deemed to satisfy the mandated 2% longevity for eligible firefighters. Raises included in this budget under the promotion line items are the result of recommendations by Civil Service based on Civil Service Rule IV Section 1.9.

GROUP HEALTH/LIFE INSURANCE FUND

The employer and employee contributions for group health premiums are expected to decrease by 7.5% from the prior year due to negotiated prescription cost savings and lower health insurance claims. An employee with single coverage will have cost of \$19.55 per pay period and LCG will have a cost of \$194.80. This is a reduction from Fiscal Year 2025 of \$1.58 and \$15.79 for an employee and LCG per pay period, respectively. An employee with family coverage will have a cost of \$166.71 per pay period and LCG will have a cost of \$391.56. This is a reduction from Fiscal Year 2025 of \$13.52 and \$31.74 for an employee and LCG per pay period, respectively. Total premium contributions are projected to generate \$23.0 million for self-insured group hospitalization insurance expenses.

The proposed premium structure for group health insurance is shown in the following table.

	Monthly Premium	Per Pay Period Premium		Monthly Premium
Employee Coverage			Retiree Family Coverage	
Employee Cost	42.36	19.55	Employee Cost	787.52
LCG Cost	422.06	194.80	LCG Cost	422.06
Total Cost	464.42	214.35	Total Cost	1,209.58
Family Coverage				
Employee Cost	361.20	166.71		
LCG Cost	848.38	391.56		
Total Cost	1,209.58	558.27		

Chief Financial Officer's Proposed Budget Discussion

Proposed FY 2025-2026 Budget Message
Page 9
July 8, 2025

FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM

The Consolidated Government's Non-Utilities Five-Year Capital Improvement Program totals \$444.7 million. Of that amount, \$75 million is financed with new bond proceeds over a five-year period for the City. We have been balancing our capacity to issue bonds with our ability to pay for them from sales tax proceeds while maintaining adequate coverage ratios and pay-as-you-go capital funds. New bond issues in this proposed budget maintain a strong 4.05 to 4.17 coverage ratio (4.11 average coverage ratio) of sales tax revenues to debt service payments without entering into any debt restructuring.

AD VALOREM MILLAGES

The following ad valorem millages will expire in 2025 and 2026:

		Millage	Expiration
Purpose		Amount	Year
Combined Public Health	Parish	1.98	2025
Parishwide Fire Protection	Parish	0.23	2025
Storm Water Management	Parish	1.10	2025
Parishwide Fire Protection	Parish	0.175	2025
Roads & Bridges	Parish	0.075	2025
Roads & Bridges	Parish	4.47	2026
Library 2017-2026	Parish	2.91	2026

EXCELLENCE IN BUDGET PRESENTATION

The Budget Management Division of the Office of Finance and Management continues to demonstrate its commitment to providing high quality service and excellence in financial reporting. For twelve consecutive years through FY 2024-25, the Office of Finance and Management has received the "Distinguished Budget Presentation Award" from the Government Finance Officers Association (GFOA) of the United States and Canada for our Annual Operating & Five-Year Capital Improvement Budget. This national award is the highest professional recognition in governmental budgeting. To receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, an operations guide, a financial plan, and a communications device. We believe our current budget continues to conform to the program requirements, and we are submitting it to GFOA upon adoption to determine its eligibility for another award.

Chief Financial Officer's Proposed Budget Discussion

Proposed FY 2025-2026 Budget Message
Page 10
July 8, 2025

CLOSING

We continue to see many changes in the regulatory environment for governments issuing municipal bonds. We are subject to increased surveillance and monitoring by the rating agencies and increased disclosure requirements. It is important that we continue to maintain a strong bond rating in order to obtain the best interest rates as we continue our capital improvement plan. The financial policy regarding fund balance in the City and Parish General Funds is one tool that helps us obtain the best bond rating for our government. Future recommendations regarding the sustainable use of fund balance should be considered.

I wish to thank you, CAO Rachel Godeaux, Budget Manager Denise Deville, the award-winning Budget Management staff, Financial Analyst Laura Grettner, the Directors, and CFO staff for their assistance in preparing this document. We look forward to working with you and both the City and Parish Councils in implementing this financial plan for the upcoming fiscal year.

Sincerely,



Karen V. Fontenot, CPA
Chief Financial Officer

Budget Overview & Highlights



BUDGET SUMMARY FY 2026 Proposed Budget

FY 2026 Budget

All Funds Total Appropriations.....	803,679,448
All Funds Net Operations.....	486,078,404
Non-Business Type Capital	119,448,280
Business Type Capital.....	233,220,000

Governmental Funds

FY 2026 City General Fund.....	122,896,753
FY 2026 Parish General Fund.....	20,666,775
All Other Governmental Funds.....	238,230,869

Enterprise Funds

Utilities System Fund.....	296,613,900
Communications System Fund.....	47,131,349
Environmental Services Fund.....	19,323,977
CNG Service Station Fund.....	250,066

Internal Service Funds

Unemployment Compensation.....	56,000
Group Hospitalization Fund.....	33,908,160
Risk Mgmt Fund-General Government.....	15,900,844
Central Vehicle Maintenance Fund.....	8,301,590

Taxes

City Sales Tax General (35%).....	37,573,215
City Sales Tax Restricted for Capital (65%).....	107,352,043
City Sales Tax - TIF.....	1,470,000
City Property Tax.....	34,481,255
City Miscellaneous Taxes	2,180,776
Total City Sales and Property Taxes.....	183,057,289
Parish Miscellaneous Taxes.....	2,221,274
Parish Sales Tax (Unincorporated).....	7,150,000
Parish Property Tax (Parishwide).....	70,146,407
Total Parish Sales and Property Taxes.....	79,517,681
Total City & Parish Taxes.....	262,574,970

FY 2026 Personnel Summary

Authorized City-Parish Positions

City General Fund Positions.....	933
Parish General Fund Positions.....	55
Total Other Fund Positions (Including Grants).....	1,280
Authorized Positions All Funds (Including Grants).....	2,268

Uniform Positions

Police Uniform Positions.....	310
Fire Uniform Positions.....	265

Lafayette Consolidated Government

705 W. University Ave
Lafayette, LA 70506

www.lafayettela.gov

Accessing the Budget

On-line versions of the FY 2026 Proposed Budget are posted on Lafayette Consolidated Government's websites at:

www.lafayettela.gov

www.lafayettebonds.com

The Proposed Budget Document is also available at your nearest public library.



Budget Overview & Highlights

Budget Charts & Graphs

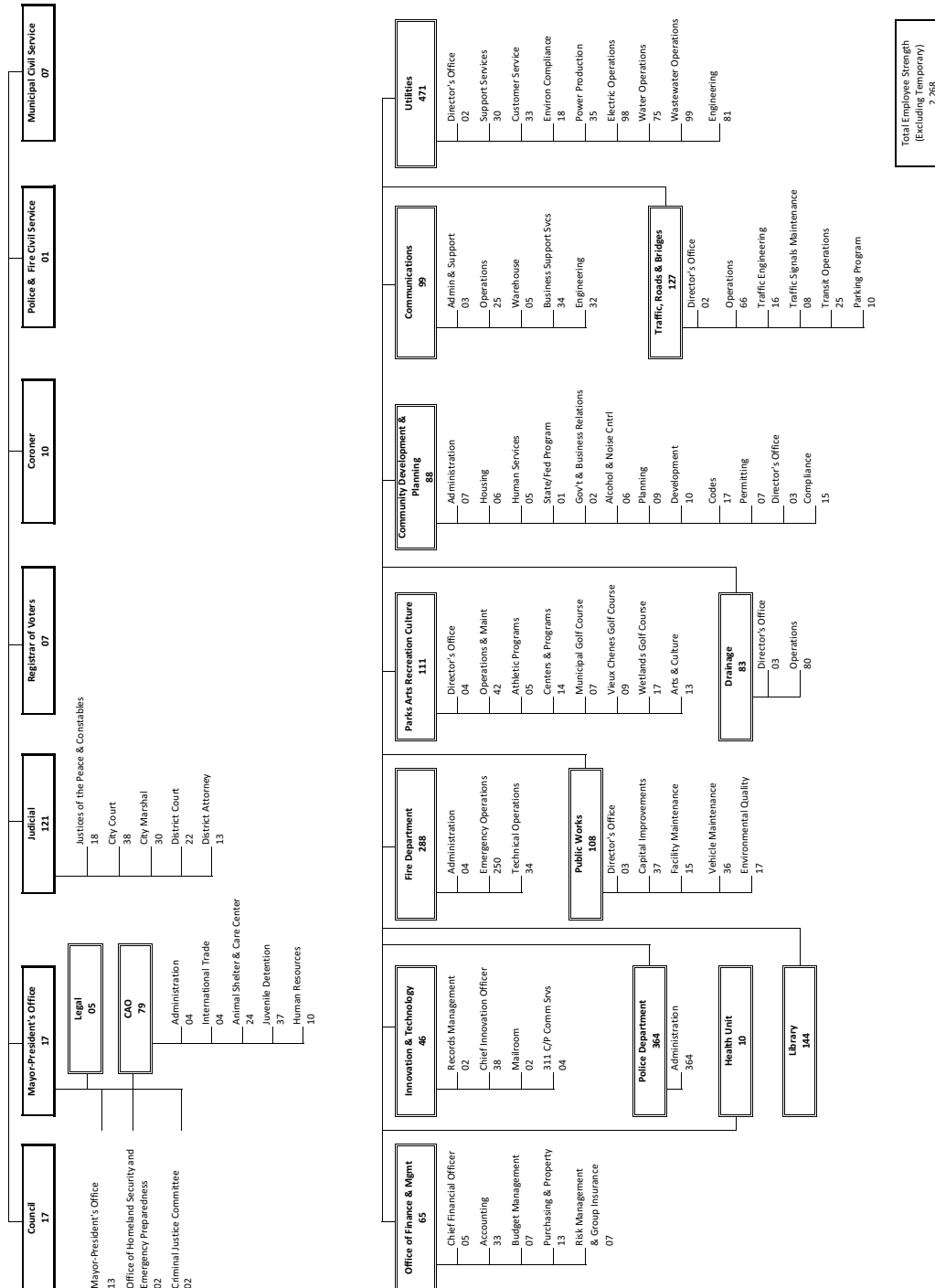


Lafayette Consolidated Government
2025 - 2026 Proposed Budget

Budget Overview & Highlights

Organizational Chart with Personnel Strength

LAFAYETTE CONSOLIDATED GOVERNMENT



Budget Overview & Highlights

Budget Summary Schedules



Lafayette Consolidated Government
2025 - 2026 Proposed Budget

Budget Overview & Highlights

Personnel Strength Recap

	Lafayette Consolidated Government 2025-2026 Proposed Budget Personnel Strength Recap			
	6/10/2025			
Name of Department	FY25 Adopted	FY25 Current	Additional Authorization	FY26 Proposed
Elected Officials/Judicial/Other	156	156	(1)	155
Elected Officials Executive	100	101	(5)	96
Legal Department	7	6	(1)	5
Finance & Management	64	65	0	65
Innovation & Technology	39	39	7	46
Police	364	364	0	364
Fire	288	288	0	288
Public Works	122	122	(14)	108
Drainage	83	83	0	83
Traffic, Roads & Bridges	132	132	(5)	127
Parks Arts Recreation Culture	106	106	5	111
Community Development & Planning	80	80	8	88
Other Budgetary Units	160	160	2	162
Utilities	467	467	4	471
Communications System	90	93	6	99
Totals	2,258	2,262	6	2,268

Lafayette Consolidated Government
2025 - 2026 Proposed Budget

Budget Overview & Highlights

Summary of Revenues by Fund



Lafayette Consolidated Government
2025-26 Proposed Budget
Summary of Revenues by Fund

Fund No.	Fund Name	Recurring Revenues	Non-Recurring Revenues	Interfund Transfers	FY 25/26 Proposed Revenues	FY 24/25 Adopted Revenues	6/19/2025 Percent Change
---Operating Funds---							
1010	General Fund-City	80,868,405	1,287,572	40,749,958	122,905,935	122,086,158	0.67%
1050	General Fund-Parish	18,176,197	788,316	703,328	19,667,841	18,339,924	7.24%
2010	Recreation & Parks Fund	4,303,770	0	1,759,976	6,063,746	5,861,263	3.45%
2020	Lafayette Science Museum	550	0	465,021	465,571	474,133	-1.81%
2030	Municipal Transit System	510,278	2,022,256	3,209,196	5,741,730	6,100,235	-5.88%
2040	HPAC-Commission	1,584,968	0	410,329	1,995,297	2,014,102	-0.93%
2050	HPAC-Reserve	2,671,984	0	0	2,671,984	2,363,729	13.04%
2060	Animal Shelter & Care Center	335,570	0	3,691,896	4,027,466	3,173,784	26.90%
2070	Traffic Safety	0	0	0	0	0	100.00%
2090	Combined Golf Courses	3,050,083	0	801,628	3,851,711	3,882,578	-0.80%
2110	Golf Cart Fund	1,472	0	200,000	201,472	200,000	0.74%
2410	Parish Parks & Recreation Fund	0	0	32,000	32,000	17,240	85.61%
2500	Opioid Settlement Fund	855,000	0	0	855,000	800,197	6.85%
2550	Criminal Non-Support	754,301	0	0	754,301	763,607	-1.22%
2590	City Street, Road & Alley Fund	2,560,775	0	0	2,560,775	2,284,523	12.09%
2600	Road & Bridge Maintenance	13,499,501	1,533,038	0	15,032,539	14,064,584	6.88%
2610	Drainage Maintenance	10,524,399	102,468	0	10,626,867	9,471,273	12.20%
2620	Correctional Center	6,404,721	134,799	3,184,856	9,724,376	7,767,028	25.20%
2630	Library	15,935,313	197,529	0	16,132,842	12,896,614	25.09%
2640	Courthouse Complex	7,868,256	152,835	0	8,021,091	7,114,129	12.75%
2650	Juvenile Detention Facility	4,099,648	43,311	0	4,142,959	3,618,593	14.49%
2660	Public Health Unit Maintenance	100,000	241,254	116,367	457,621	855,712	-46.52%
2670	War Memorial Building	0	0	424,116	424,116	1,144,761	-62.95%
2680	Criminal Court	515,128	3,400	0	518,528	718,718	-27.85%
2690	Combined Public Health Fund	5,991,439	0	0	5,991,439	5,077,056	18.01%
2700	Coroner	815,096	0	1,277,384	2,092,480	1,952,112	7.19%
2710	Mosquito Abatement & Control-Parishwide	50,000	0	211,500	261,500	689,299	-62.06%
2730	Storm Water Management Fund	3,787,336	0	0	3,787,336	3,230,802	17.23%
2740	Cultural Economy Fund	13,574	0	0	13,574	18,074	-24.90%
2750	Parishwide Strt, Drnage, Brgde Fd	80,000	0	0	80,000	47,774	67.46%
2760	Parishwide Parks & Rec Proj Fd	15,000	0	0	15,000	22,365	-32.93%
2780	Police & Fire Resiliency Fund	0	0	0	0	352,222	-100.00%
2790	Parishwide Fire Protection	1,208,774	0	469,133	1,677,907	1,356,742	23.67%
2850	Criminal Justice Coord Comm Fd	120,000	0	30,000	150,000	150,000	0.00%
2960	Parking Garage Rev-Buchanan	102,050	0	93,290	195,340	201,335	-2.98%
2970	Parking Program	538,179	0	631,305	1,169,484	1,216,864	-3.89%
2990	Codes & Permits	4,809,697	0	1,724,703	6,534,400	5,466,910	19.53%
	Sub-Total--Operating Funds	192,151,464	6,506,778	60,185,986	258,844,228.00	245,794,440.00	5.31%
---Debt Service Funds---							
3520	Sales Tax Bond Sinking Fund-1961	12,583,262	0	531,934	13,115,196	13,355,488	-1.80%
3530	Sales Tax Bond Reserve Fund-1961	295,551	0	0	295,551	346,777	-14.77%
3540	Sales Tax Bond Sinking Fund-1985	10,341,118	0	222,851	10,563,969	10,958,529	-3.60%
3550	Sales Tax Bond Reserve Fund-1985	209,483	0	0	209,483	209,483	0.00%
3560	Contingency Sinking-Parish	5,438,166	0	0	5,438,166	4,842,084	12.31%
3570	2011 City Cert Of Indebt-HFarm	605,062	0	0	605,062	553,132	9.39%
3580	Limited Tax Refund Bds Sk	39,579	0	2,748,830	2,788,409	2,791,321	-0.10%
	Sub-Total--Debt Service Funds	29,512,221	0	3,503,615	33,015,836	33,056,814	-0.12%
---Capital Project Fund---							
4610	1961 Sales Tax Cap Improv-City	26,721,149	0	3,238,233	29,959,382	27,120,942	10.47%
4850	1985 Sales Tax Cap Improv-City	22,946,781	0	3,974,158	26,920,939	22,890,791	17.61%
	Sub-Total--Capital Project Funds	49,667,930	0	7,212,391	56,880,321	50,011,733	13.73%
---Internal Service Funds---							
6050	Unemployment Compensation	0	0	56,000	56,000	89,000	-37.08%
6070	Group Hospitalization	29,368,157	0	0	29,368,157	31,588,070	-7.03%
6140	Risk Management	15,946,982	0	0	15,946,982	14,318,164	11.38%
7020	Central Vehicle Maintenance	9,441,371	0	0	9,441,371	9,460,655	-0.20%
	Sub-Total Internal Service Funds	54,756,510	0	56,000	54,812,510	55,455,889	-1.16%
---Trust & Agency Funds---							

Lafayette Consolidated Government
2025 - 2026 Proposed Budget

Budget Overview & Highlights



**Lafayette Consolidated Government
2025-26 Proposed Budget
Summary of Revenues by Fund**

Fund No.	Fund Name	Recurring Revenues	Non-Recurring Revenues	Interfund Transfers	FY 25/26	FY 24/25	Percent Change
					Proposed Revenues	Adopted Revenues	
2270	Downtown Lafayette EDD	0	0	0	0	0	100.00%
2280	University Gateway EDD	0	0	0	0	0	100.00%
2290	Trappey EDD	0	0	0	0	0	100.00%
2300	Northway EDD	0	0	0	0	0	100.00%
2310	Holy Rosary Institute EDD	0	0	0	0	0	100.00%
2150	City Sales Tax Trust Fund-1961	532,642	0	403,551	936,193	1,066,790	-12.24%
2220	City Sales Tax Trust Fund-1985	507,932	0	391,095	899,027	907,034	-0.88%
2250	TIF Sales Tax Trust Fund-MM101	8,700	0	0	8,700	17,567	-50.48%
2260	TIF Sales Tax Trust Fund-MM103	1,612,791	0	0	1,612,791	1,841,562	-12.42%
	Sub-Total--Trust & Agency Funds	2,662,065	0	794,646	3,456,711	3,832,953	-9.82%
	---Enterprise Funds---						
5500	Environmental Services	19,825,930	0	0	19,825,930	20,023,186	-0.99%
5510	CNG Service Station	155,563	0	0	155,563	238,158	-34.68%
	Sub-Total--Enterprise Funds	19,981,493	0	0	19,981,493	20,261,344	-1.38%
	Sub-Total--General Government	348,731,683	6,506,778	71,752,638	426,991,099	408,413,173	4.55%
5020	Utilities System	308,584,208	0	615,000	309,199,208	283,415,356	9.10%
5320	Communications System	51,678,301	0	0	51,678,301	54,760,000	-5.63%
	Total Revenues	708,994,192	6,506,778	72,367,638	787,868,608	746,588,529	5.53%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget

Budget Overview & Highlights

Property Tax Summary



Lafayette Consolidated Government
2025-26 Proposed Budget
Property Tax Summary
Previous, Current and Forthcoming Fiscal Years

						6/19/2025
Fiscal Year	Net	Adjusted	Total	Uncollected Tax		Estimated
	Assessable	Net Tax	Tax	Amount	Percent	Collectable
	Tax Roll	Due	Collected			Percent
CITY OF LAFAYETTE:						
2024 ACTUAL	\$1,659,936,365	31,832,503	\$52,172,298	(20,339,795)	-63.90%	163.90%
2025 ACTUAL	1,666,452,773	32,213,538	34,309,138 *	(2,095,600)	-6.51%	106.51%
2026 PROJECTED	1,770,947,691	34,481,255	34,136,442	344,813	1.00%	99.00%
PARISH OF LAFAYETTE:						
2024 ACTUAL	2,406,155,428	67,700,744	\$67,700,739	5	0.00%	100.00%
2025 ACTUAL	2,611,821,142	66,120,962	74,231,691 *	(8,110,729)	-12.27%	112.27%
2026 PROJECTED	2,664,057,564	75,365,812	74,612,154	753,658	1.00%	99.00%

* Represents amounts collected as of JUNE 19, 2025

FY 2024-25 MILLAGE RATES ADOPTED BY THE CITY & PARISH COUNCILS
ADOPTED ON SEPTEMBER 17, 2024
BY THE CITY & PARISH COUNCILS

Fund	Property Tax Description	Millage Rate	
		Proposed	Revenue
1010	General Alimony	5.67	\$ 10,545,225
1010	Public Building Maintenance	1.18	\$ 2,194,600
1010	Public Safety - Police/Fire	3.33	\$ 6,193,230
1010	Public Safety - Police Salaries	3.00	\$ 5,579,515
1010	Public Safety - Fire Salaries	2.00	\$ 3,719,655
1050	General Alimony	1.625 or 3.25	\$ 5,420,310
2010	Park Maintenance	2.01	\$ 3,738,255
2590	Street Maintenance	1.35	\$ 2,510,775
2600	Road & Bridge Maintenance	4.47	\$ 12,468,030
2600	Road & Bridge Maintenance	0.078	\$ 222,270
2610	Drainage Maintenance	3.58	\$ 10,201,735
2620	Correctional Facility Maintenance	2.21	\$ 6,297,725
2630	Library	4.96	\$ 14,134,240
2640	Courthouse Maintenance	2.51	\$ 7,152,615
2650	JDH Maintenance	1.25	\$ 3,562,147
2690	Combined Public Health	2.07	\$ 5,898,768
2730	Storm Water Management	1.24	\$ 3,533,562
2790	Parishwide Fire Protection	0.422	\$ 1,202,550
3560	Debt Service	1.85	\$ 5,271,860

Lafayette Consolidated Government
2025 - 2026 Proposed Budget

Budget Overview & Highlights

Summary of Revenues by Source



**Lafayette Consolidated Government
2025-26 Proposed Budget
Summary of Revenues by Source**

Sources of Revenues	6/18/2025				
	Total	Less	Net	Non-	FY 25-26
	Estimated	Interfund	Revenues	Recurring	Recurring
	Revenues	Transfers	Proposed	Revenues	Revenues
General Property Taxes	109,899,522		109,899,522		109,899,522
Sales Tax	115,972,043		115,972,043		115,972,043
Gross Receipts Business Tax	4,239,321		4,239,321		4,239,321
Licenses & Permits	8,263,295		8,263,295		8,263,295
Intergovernmental	6,506,778		6,506,778	6,506,778	0
Charges For Services	70,709,215		70,709,215		70,709,215
Fines & Forfeits	1,946,854		1,946,854		1,946,854
Utilities System Revenues	297,851,704		297,851,704		297,851,704
Communications System Revenues	50,978,301		50,978,301		50,978,301
Interest On Investments	21,894,781		21,894,781		21,894,781
Contribution fr Public Enterprises	2,317,225		2,317,225		2,317,225
Miscellaneous Revenues	24,921,931		24,921,931	0	24,921,931
Interfund Transfers	72,367,638	72,367,638	0		0
Total	787,868,608	72,367,638	715,500,970	6,506,778	708,994,192

Lafayette Consolidated Government
2025 - 2026 Proposed Budget

Budget Overview & Highlights

Summary of Expenditures and Reserves by Department



Lafayette Consolidated Government
2025-26 Proposed Budget

Summary of Expenditures and Reserves by Department

Department	Total Appropriation	Less Interfund Transfers	Less Capital Outlays	Less Debt Service	Less Reserves	Less Internal Services	FY 25-26 Net Operations
Finance	50,456,742		10,771			45,348,884	5,097,087
General Accounts	76,079,909	35,842,813	976,350	30,615,576	200,000		8,445,170
Elected Officials & Related Offices	43,740,215		7,954,926			71,433	35,713,856
Legal	1,977,184		0				1,977,184
Dept of Innovation & Technology	16,943,889		10,346,196				6,597,693
Police	51,423,346		7,832,803				43,590,543
Fire	41,105,178		6,923,705				34,181,473
Public Works	75,272,176		40,465,157			8,255,244	26,551,775
Drainage	18,539,733		7,221,664				11,318,069
Traffic, Roads & Bridges	24,016,563		4,567,704				19,448,859
Parks Arts Recreation Culture	17,367,306	371,443	2,477,518				14,518,345
Community Development & Planning	11,753,556		2,029,620				9,723,936
Others	27,358,402		10,513,550				16,844,852
Subtotal	456,034,199	36,214,256	101,319,964	30,615,576	200,000	53,675,561	234,008,842
Utilities System	300,013,900	26,938,831	15,803,000	35,467,444	750,000		221,054,625
Communications System	47,631,349	3,041,163	572,500	13,002,749			31,014,937
Total	803,679,448	66,194,250	117,695,464	79,085,769	950,000	53,675,561	486,078,404

NOTES:

- Difference in interfund transfers is transfers from non-operating funds not reported in this budget.
- Capital Outlay on this schedule reflects new capital outlay from 2025-26 fiscal year revenues. This schedule includes grant capital and director's reserves reported in this budget. It does not include new capital from bond proceeds and prior year accumulated retained earnings. For this reason, the capital outlay amounts reported on this schedule do not reconcile to the capital numbers reported on the Budget Overview & Highlights Tab, the total capital in the Capital Appropriations Section and the capital numbers reported in the Five-Year Capital improvement Program Section.

Lafayette Consolidated Government
2025 - 2026 Proposed Budget

Budget Overview & Highlights

Summary of Financial Sources and Uses - All Funds



**Lafayette Consolidated Government
2025-26 Proposed Budget**

Summary of Financial Sources and Uses - All Funds

	ACTUAL FY 23-24	CUR BUDGET FY 24-25	PROPOSED FY 25-26
FINANCIAL SOURCES			
GENERAL PROPERTY TAXES	99,572,146	98,378,293	109,899,522
GENERAL SALES AND USE TAXES	113,193,109	111,784,960	115,972,043
OTHER TAXES	4,493,733	4,797,852	4,525,469
LICENSES AND PERMITS	8,437,903	7,888,520	8,263,295
INTERGOVERNMENTAL REVENUES	80,712,553	45,132,430	6,506,778
CHARGES FOR SERVICES	68,387,386	68,299,635	70,709,215
FINES AND FORFEITS	2,087,399	2,157,091	1,946,854
ELECTRIC RETAIL SALES	182,464,288	198,945,159	222,977,960
ELECTRIC WHOLESALE SALES	159,531	175,000	175,000
WATER SALES	26,439,199	29,362,198	29,226,441
WASTEWATER SALES	38,777,753	40,630,961	40,672,303
COMMUNICATION SALES	43,418,648	50,700,000	47,709,935
COMMUNICATION WHOLESALE SALES	2,587,317	3,000,000	3,238,366
INTEREST EARNINGS	31,663,042	21,652,782	21,894,781
IN LIEU OF TAX	29,299,401	29,450,000	28,979,994
OTHER REVENUES	33,417,250	17,408,562	14,073,599
MISCELLANEOUS REVENUES	25,730,253	502,547,980	18,709,409
LUS/LPPA/COMM A&G	5,406,753	5,543,446	5,762,691
SUBTOTAL	796,247,664	1,237,854,868	751,243,655
INTERNAL TRANSFERS IN	43,463,287	15,106,105	7,644,959
TOTAL FINANCIAL SOURCES	839,710,951	1,252,960,973	758,888,614
FINANCIAL USES			
PERSONNEL SALARIES	115,389,489	136,893,520	139,954,341
EMPLOYEE BENEFITS	18,851,450	18,802,033	17,482,486
RETIREMENT SYSTEM	21,552,820	31,378,217	28,050,882
RETIREE HEALTH INS	2,182,754	1,890,410	1,711,930
ACCRUED SICK/ANNUAL	4,365,076	2,237,785	1,571,240
PURCHASED SERVICES	141,897,631	187,274,627	174,162,098
INMATE MEDICAL/PERSC	0	0	0
MATERIALS & SUPPLIES	16,788,784	19,400,615	19,200,670
EXTERNAL APPROPRIATIONS	12,561,403	12,926,729	10,127,719
UNINSURED LOSSES	7,943,479	8,901,134	10,599,086
COGS PROD	104,334,321	111,284,632	132,547,418
MISCELLANEOUS EXPENSE	4,139,288	5,326,363	6,045,710
ILOT	29,299,401	29,450,000	28,979,994
IMPUTED TAX	552,290	1,000,000	1,000,000
DEBT SERVICE	47,966,494	71,009,947	79,085,769

Lafayette Consolidated Government
2025 - 2026 Proposed Budget

Budget Overview & Highlights



**Lafayette Consolidated Government
2025-26 Proposed Budget**

Summary of Financial Sources and Uses - All Funds

	ACTUAL FY 23-24	CUR BUDGET FY 24-25	PROPOSED FY 25-26
CAPITAL OUTLAY	116,473,563	419,447,883	83,228,198
SPECIAL EQUIP CAPITAL	16,655,796	31,219,153	12,475,500
RE CAPITAL	42,582,194	100,794,910	0
RESERVE NORMAL CAP & SPEC EQ	0	2,283,252	3,400,000
RESERVE FUTURE DEBT	0	40,607,798	5,512,627
FIRE/POLICE RETIREE COLA	0	0	0
PENSION MERGER COST	0	0	0
RESERVE-CAPITAL	(200,000)	329,919	200,000
RETAINED EARNINGS RE	8,890,888	0	10,656,027
RETAINED EARNINGS	0	0	0
SUBTOTAL	712,227,121	1,232,458,928	765,991,695
INTERNAL APPROPRIATIONS	42,580,013	48,568,543	37,687,753
RESERVES	0	0	0
TOTAL FINANCIAL USES	754,807,134	1,281,027,470	803,679,448
SURPLUS/(USE OF PY FUND BALANCE)	\$ 84,903,817	\$ (28,066,497)	\$ (44,790,834)

Budget Overview & Highlights

Major Fund Pro Formas



Lafayette Consolidated Government
2025 - 2026 Proposed Budget

Budget Overview & Highlights

City of Lafayette General Fund Pro Forma



City of Lafayette
2025-26 Proposed Budget
General Fund Pro Forma

	Actual FY 23-24	Budget FY 24-25	Projection FY 24-25	Proposed FY 25-26	Projected 6/17/25		
					FY 26-27	FY 27-28	FY 28-29
<i>Sales tax projected change</i>				2.68%	2.00%	2.00%	2.00%
Beginning Fund Balance	\$ 58,243,497		\$ 67,669,340	\$ 58,219,226	\$ 58,228,408	\$ 59,672,661	\$ 61,432,022
Estimated Revenues:							
Ad Valorem	26,244,493	26,528,796	27,952,697	28,232,225	28,514,547	28,799,693	29,087,690
Sales Taxes	36,591,896	36,389,790	36,591,896	37,573,215	38,324,679	39,091,173	39,872,996
Franchise & Other Taxes	2,203,509	2,247,284	2,155,777	2,180,776	2,202,584	2,224,610	2,246,856
Licenses/Permits	2,825,821	2,938,294	1,841,287	2,819,795	2,847,993	2,876,473	2,905,238
Federal/State Intergov.	1,108,212	1,221,409	1,229,250	1,287,572	1,326,199	1,365,985	1,406,965
Charges for Services	4,130,055	4,585,729	5,147,829	5,455,496	5,510,051	5,565,151	5,620,803
Fines & Forfeitures	1,250,987	1,108,951	1,256,914	1,099,233	1,110,225	1,121,328	1,132,541
Investment Income	3,526,029	3,392,186	2,512,199	2,627,199	2,653,471	2,680,006	2,706,806
Internal Transfers In	23,586,180	7,773,435	7,763,332	6,325,601	6,388,857	6,452,746	6,517,273
ILOT	29,299,401	29,450,000	29,450,000	28,979,994	30,700,000	30,700,000	31,700,000
LUS/LPPA/COMM A&G	4,094,874	4,058,208	3,999,108	4,444,363	4,444,363	4,444,363	4,444,363
Other Revenues	3,234,485	2,416,212	2,686,275	1,880,466	1,899,271	1,918,263	1,937,446
Total Revenues	138,095,942	122,110,294	122,586,564	122,905,935	125,922,240	127,239,790	129,578,976
Estimated Expenditures:							
Personnel Salaries	(54,497,875)	(58,477,825)	(58,477,825)	(59,222,330)	(59,222,330)	(59,222,330)	(59,222,330)
Employee Benefits	(7,910,814)	(7,869,834)	(7,869,834)	(7,281,635)	(7,427,268)	(7,575,813)	(7,727,329)
Retirement System	(16,500,803)	(18,772,796)	(18,772,796)	(16,077,726)	(16,238,503)	(16,400,888)	(16,564,897)
Retiree Health Insurance	(1,464,795)	(1,252,266)	(1,252,266)	(1,139,612)	(1,151,008)	(1,162,518)	(1,174,143)
Accrued Sick/Annual	(2,638,886)	(483,257)	(265,185)	(957,474)	(1,250,000)	(1,250,000)	(1,250,000)
Purchased Services	(13,138,589)	(15,704,606)	(15,464,606)	(15,200,726)	(15,504,741)	(15,814,835)	(16,131,132)
Materials & Supplies	(4,080,550)	(3,849,922)	(3,849,922)	(3,718,426)	(3,792,795)	(3,868,650)	(3,946,023)
Internal Appropriations	(19,381,498)	(15,336,508)	(14,602,831)	(8,677,715)	(9,938,046)	(10,236,188)	(10,543,273)
External Appropriations	(2,104,914)	(2,240,400)	(2,240,400)	(1,055,196)	(1,250,000)	(1,250,000)	(1,250,000)
Uninsured Losses	(2,806,478)	(5,417,914)	(5,417,914)	(5,726,783)	(4,500,000)	(4,500,000)	(4,500,000)
Fire/Police Retiree COLA	(1,010,736)	(1,077,500)	(1,077,500)	(1,086,800)	(1,086,800)	(1,086,800)	(1,086,800)
Pension Merger Cost	(2,787,138)	(2,751,742)	(2,742,099)	(2,748,830)	(2,782,047)	(2,777,956)	(2,774,660)
Debt Service - Leases	(272,697)	-	-	-	-	-	-
Capital Outlay - Leases	(67,441)	-	-	-	-	-	-
Miscellaneous	(6,885)	(3,500)	(3,500)	(3,500)	(3,500)	(3,500)	(3,500)
Reserve Fire 2% Increase	-	-	-	-	(330,950)	(330,950)	(330,950)
Total Expenditures	(128,670,099)	(133,238,070)	(132,036,678)	(122,896,753)	(124,477,988)	(125,480,429)	(126,505,039)
Net Increase/(Decrease)	9,425,843	(11,127,776)	(9,450,114)	9,182	1,444,253	1,759,361	3,073,937
Ending Fund Balance	\$ 67,669,340		\$ 58,219,226	\$ 58,228,408	\$ 59,672,661	\$ 61,432,022	\$ 64,505,958
Fund Balance as a Percentage of Expenditures - Minimum 20%				47.38%	47.94%	48.96%	50.99%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget

Budget Overview & Highlights

Parish of Lafayette General Fund Pro Forma



Parish of Lafayette
2025-26 Proposed Budget
General Fund Pro Forma

	Actual FY 23-24	Budget FY 24-25	Projection FY 24-25	Proposed FY 25-26	Projected 6/17/25		
					FY 26-27	FY 27-28	FY 28-29
<i>Sales tax projected change</i>				-0.91%	2.00%	2.00%	2.00%
Beginning Fund Balance	\$ 7,371,068		\$ 12,786,018	\$ 5,790,254	\$ 4,792,320	\$ 4,825,417	\$ 4,860,785
Estimated Revenues:							
Ad Valorem	4,906,130	4,807,598	5,318,125	5,424,403	5,532,891	5,643,549	5,756,420
Sales Tax	7,150,213	7,000,000	7,215,692	7,150,000	7,293,000	7,438,860	7,587,637
Other Taxes	1,942,735	2,428,582	1,927,412	2,221,274	2,243,487	2,265,922	2,288,581
Licenses & Permits	615,190	522,655	615,595	614,770	633,213	652,209	671,775
Intergovernmental	790,625	822,545	888,953	788,316	500,000	500,000	500,000
Charges For Services	607,619	672,287	741,930	806,739	815,000	815,000	815,000
Fines & Forfeitures	123,472	132,380	108,746	108,746	108,750	108,750	108,750
Interest Income	1,532,881	1,064,597	1,142,954	1,117,379	1,128,553	1,139,838	1,151,237
Internal Transfers In	1,856,073	18,500	18,500	-	-	-	-
Other Revenues	371,677	270,042	260,670	732,886	275,000	275,000	275,000
LUS/LPPA/COMM A&G	617,454	619,238	703,259	703,328	710,361	717,465	724,640
Total Revenues	20,514,069	18,358,424	18,941,836	19,667,841	19,240,255	19,556,593	19,879,039
Estimated Expenditures:							
Personnel Salaries	(1,576,121)	(1,777,221)	(1,777,221)	(1,835,366)	(1,835,366)	(1,835,366)	(1,835,366)
Employee Benefits	(652,022)	(658,708)	(658,708)	(503,097)	(513,159)	(523,422)	(533,891)
Retirement System	(184,455)	(214,157)	(214,157)	(213,397)	(215,531)	(217,686)	(219,863)
Retiree Health Insurance	(78,587)	(96,079)	(96,079)	(75,972)	(76,732)	(77,499)	(78,274)
Purchased Services	(802,688)	(1,039,685)	(1,047,535)	(1,520,632)	(1,551,045)	(1,582,066)	(1,613,707)
Materials & Supplies	(11,625)	(21,520)	(21,520)	(23,520)	(23,990)	(24,470)	(24,959)
Internal Appropriations	(6,491,862)	(8,126,689)	(7,911,286)	(8,721,691)	(8,983,342)	(9,252,842)	(9,530,427)
External Appropriations	(4,896,863)	(6,249,954)	(6,244,624)	(5,565,998)	(5,567,000)	(5,567,000)	(5,567,000)
Uninsured Losses	(11,865)	(13,127)	(13,127)	(6,116)	(5,994)	(5,874)	(5,756)
Miscellaneous	(178,529)	(190,191)	(190,191)	(212,410)	(210,000)	(210,000)	(210,000)
Capital	(214,502)	(8,100,727)	(7,763,152)	(1,987,576)	(225,000)	(225,000)	(225,000)
Total Expenditures	(15,099,119)	(26,488,058)	(25,937,600)	(20,665,775)	(19,207,158)	(19,521,225)	(19,844,243)
Net Increase/(Decrease)	5,414,950	(8,129,634)	(6,995,764)	(997,934)	33,097	35,368	34,796
Ending Fund Balance	\$ 12,786,018		\$ 5,790,254	\$ 4,792,320	\$ 4,825,417	\$ 4,860,785	\$ 4,895,581
Fund Balance as a Percentage of Expenditures - Minimum 20%				23.19%	25.12%	24.90%	24.67%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget

Budget Overview & Highlights

City of Lafayette 1961 Sales Tax Capital Fund 4610 Pro Forma



City of Lafayette

2025-26 Proposed Budget

1961 Sales Tax Capital Fund 4610 Pro Forma

	Budget	Projection	Proposed	Projected		
	FY 24-25	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
<i>Sales tax projected change</i>				2.00%	2.00%	2.00%
Sales Tax Flow Summary						
1961 Sales Tax	55,761,495	57,432,375	59,205,545	60,389,656	61,597,449	62,829,398
Interest	681,269	682,072	550,672	561,685	572,919	584,378
Subtotal	56,442,764	58,114,447	59,756,217	60,951,341	62,170,368	63,413,776
Collection & Fiscal Agent	(181,417)	(821,727)	(950,672)	(969,686)	(989,079)	(1,008,861)
General Fund Revenues	(20,020,000)	(20,152,346)	(20,721,941)	(21,136,380)	(21,559,107)	(21,990,290)
Debt Service Requirements	(13,127,378)	(13,477,488)	(13,065,845)	(12,466,660)	(11,640,066)	(11,197,006)
Net Available for Capital PAYG	23,113,969	23,662,886	25,017,759	26,378,616	27,982,116	29,217,619
Source of Funds						
Sales Tax	23,113,969	23,662,886	25,017,759	26,378,616	27,982,116	29,217,619
Interest Income	1,701,353	2,049,209	1,701,353	1,701,353	1,701,353	1,701,353
Internal Transfers In	7,100,974	6,849,467	3,238,233	3,270,615	3,303,321	3,336,355
Miscellaneous Other	0	4,059	2,037	2,078	2,119	2,162
Use of Fund Balance	57,025,797	56,797,804	4,993,252	0	0	0
Amt Available for PAYG	88,942,093	89,363,425	34,952,634	31,352,662	32,988,910	34,257,488
Use of Funds						
Personnel Salaries	(3,084,365)	(3,084,365)	(3,097,973)	(3,097,973)	(3,097,973)	(3,097,973)
Employee Benefits	(330,971)	(330,971)	(312,531)	(318,782)	(325,157)	(331,660)
Retirement System	(565,171)	(565,171)	(565,799)	(571,457)	(577,172)	(582,943)
Purchased Services	(227,605)	(204,357)	(174,255)	(177,740)	(181,295)	(184,921)
Materials & Supplies	(78,571)	(78,571)	(78,051)	(79,612)	(81,204)	(82,828)
Internal Appropriations	(3,233,149)	(4,648,213)	(411,262)	(415,000)	(415,000)	(415,000)
External Appropriations	(199,085)	(199,085)	(144,560)	(150,000)	(150,000)	(150,000)
Uninsured Losses	(141,779)	(141,779)	(4,853)	0	0	0
Capital Outlay	(78,315,599)	(77,345,115)	(27,396,053)	(23,742,098)	(25,361,109)	(26,612,163)
Reserve Future Debt	(2,765,798)	(2,765,798)	(2,767,297)	(2,800,000)	(2,800,000)	(2,800,000)
Subtotal	(88,942,093)	(89,363,425)	(34,952,634)	(31,352,662)	(32,988,910)	(34,257,489)
Excess Revenues	0	0	0	0	0	0

Lafayette Consolidated Government
2025 - 2026 Proposed Budget

Budget Overview & Highlights

City of Lafayette 1985 Sales Tax Capital Fund 4850 Pro Forma



City of Lafayette

2025-26 Proposed Budget

1985 Sales Tax Capital Fund 4850 Pro Forma

	Budget	Projection	Proposed	Projected		
	FY 24-25	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
<i>Sales tax projected change</i>				2.00%	2.00%	2.00%
Sales Tax Flow Summary						
1985 Sales Tax	46,770,828	46,851,048	48,146,498	49,109,428	50,091,617	51,093,449
Interest	507,034	600,023	499,027	499,027	499,027	499,027
Subtotal	47,277,862	47,451,071	48,645,525	49,608,455	50,590,644	51,592,476
Collection & Fiscal Agent	(907,034)	(713,860)	(899,027)	(907,027)	(915,187)	(923,510)
General Fund Revenues	(16,369,790)	(16,439,550)	(16,851,274)	(17,188,299)	(17,532,065)	(17,882,707)
Debt Service Requirements	(10,396,086)	(10,396,087)	(10,159,506)	(9,676,081)	(8,582,696)	(7,964,511)
Net Available for Capital PAYG	19,604,952	19,901,574	20,735,718	21,837,047	23,560,695	24,821,748
Source of Funds						
Sales Tax	19,604,952	19,901,574	20,735,718	21,837,047	23,560,695	24,821,748
Interest Income	1,455,146	1,764,153	1,455,146	1,455,146	1,455,146	1,455,146
Charges for Services	0	723,425	754,174	0	0	0
Internal Transfers In	2,602,391	2,332,837	3,974,158	4,013,900	4,054,039	4,094,579
Miscellaneous Other	4,470	1,743	1,743	1,778	1,813	1,850
Use of Fund Balance	37,656,349	35,635,646	8,149,346	0	0	0
Amt Available for PAYG	61,323,308	60,359,378	35,070,285	27,307,871	29,071,693	30,373,323
Use of Funds						
Personnel Salaries	(436,744)	(436,744)	(445,479)	(445,479)	(445,479)	(445,479)
Purchased Services	(7,339,578)	(7,488,786)	(7,887,825)	(8,045,582)	(8,206,493)	(8,370,623)
Internal Appropriations	(321,503)	(321,505)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
Capital Outlay	(50,495,483)	(49,382,343)	(22,991,651)	(15,016,810)	(16,619,721)	(17,757,221)
Reserve Future Debt	(2,730,000)	(2,730,000)	(2,745,330)	(2,800,000)	(2,800,000)	(2,800,000)
Subtotal	(61,323,308)	(60,359,378)	(35,070,285)	(27,307,871)	(29,071,693)	(30,373,323)
Excess Revenues	0	0	0	0	0	0

Lafayette Consolidated Government
2025 - 2026 Proposed Budget

Budget Overview & Highlights

City of Lafayette Utilities System Pro Forma



City of Lafayette
2025-26 Proposed Budget
Lafayette Utilities System Pro Forma

	Current Budget		Projection		Proposed		Projected		6/18/25
	FY 24-25		FY 24-25		FY 25-26		FY 26-27		FY 28-29
Operating Revenue									
Electric Retail Sales	\$	111,055,358	\$	111,055,358	\$	114,763,401	\$	120,157,801	\$ 125,828,115
Electric Retail Fuel Adj.		87,889,801		87,889,801		108,214,559		84,379,345	88,086,794
Electric Wholesale Sales		175,000		175,000		175,000		175,000	175,000
Water Sales		29,362,198		33,705,741		29,226,441		30,745,545	34,590,629
Wastewater Sales		40,630,961		40,672,303		40,672,303		43,121,606	48,416,380
Billing For Services		1,700,000		2,060,544		1,700,000		1,700,000	1,700,000
Interest Income		6,673,206		7,609,022		6,556,620		6,116,308	4,277,797
Miscellaneous Other		5,666,000		5,666,000		5,415,000		5,415,000	5,415,000
Total Operating Revenue		283,152,524		288,833,769		306,723,324		291,810,605	312,195,247
Operating Expenses									
Personnel Salaries		(33,477,548)		(33,477,548)		(34,126,686)		(34,126,686)	(34,126,686)
Employee Benefits		(3,955,179)		(3,955,179)		(3,780,292)		(3,855,898)	(4,011,676)
Retirement System		(5,656,064)		(5,656,064)		(5,314,410)		(5,367,554)	(5,475,442)
Retiree Health Insur		(427,079)		(427,079)		(379,854)		(383,653)	(391,364)
Accrued Sick/Annual		(1,342,756)		(1,342,756)		(365,038)		(500,000)	(500,000)
Purchased Services		(44,309,913)		(44,858,811)		(46,369,282)		(47,574,883)	(50,080,938)
Materials & Supplies		(9,170,666)		(9,170,666)		(9,540,950)		(9,789,015)	(10,304,661)
Uninsured Losses		(1,242,948)		(1,242,948)		(2,743,315)		(500,000)	(500,000)
COGS Prod		(94,466,129)		(94,466,129)		(114,928,764)		(89,614,687)	(102,325,905)
Miscellaneous		(3,288,015)		(3,288,015)		(4,256,034)		(4,366,691)	(4,596,711)
ILOT		(27,600,000)		(27,600,000)		(26,938,831)		(28,600,000)	(29,600,000)
Total Operating Expenses		(224,936,297)		(225,485,195)		(248,743,456)		(224,679,066)	(239,129,910)
Other Income/(Expense)									
Normal Cap. & Spec. Eq.		(14,374,700)		(14,374,700)		(12,403,000)		(13,023,150)	(14,358,023)
Principal fr Internal Loans		1,880,682		1,880,682		1,955,909		2,034,145	2,200,131
Interest fr Internal Loans		581,097		519,975		519,975		456,408	321,544
Principal on LT Debt		(18,980,000)		(18,980,000)		(19,525,000)		(20,085,000)	(8,215,000)
Interest on LT Debt		(16,686,850)		(16,686,850)		(15,942,444)		(15,362,644)	(14,163,294)
Total Other		(47,579,771)		(47,640,893)		(45,394,560)		(45,980,241)	(34,214,642)
Total Use of Operating Cash		(272,516,068)		(273,126,088)		(294,138,016)		(270,659,307)	(284,550,452)
Cash Available for Capital									
& New Debt Service	\$	10,636,456	\$	15,707,681	\$	12,585,308	\$	21,151,297	\$ 41,135,430

Lafayette Consolidated Government
2025 - 2026 Proposed Budget

Budget Overview & Highlights

City of Lafayette Communications System Pro Forma



City of Lafayette
2025-26 Proposed Budget
Communications System Pro Forma

	Current Budget	Projection	Proposed	Projected		
	FY 24-25	FY 24-25	FY 25-26	FY 26-27	FY 27-28	6/16/25 FY 28-29
Operating Revenue						
Retail Sales	\$ 50,700,000	\$ 45,500,000	\$ 47,709,935	\$ 49,379,783	\$ 51,108,075	\$ 52,896,858
Wholesale Sales	3,000,000	3,000,000	3,238,366	3,200,000	3,200,000	3,200,000
Interest Income	1,000,000	900,000	700,000	200,000	204,000	208,080
Miscellaneous	60,000	25,000	30,000	141,000	141,000	141,000
Total Operating Revenue	54,760,000	49,425,000	51,678,301	52,920,783	54,653,075	56,445,938
Operating Expenses						
Personnel Salaries	(6,390,296)	(6,676,571)	(6,665,525)	(6,665,525)	(6,665,525)	(6,665,525)
Employee Benefits	(752,374)	(752,374)	(752,181)	(767,225)	(782,569)	(798,220)
Retirement System	(1,074,665)	(1,074,665)	(1,032,860)	(1,043,189)	(1,053,620)	(1,064,157)
Retiree Health Insur	-	-	-	-	-	-
Accrued Sick/Annual	-	(30,173)	-	-	-	-
Prof/Technical Services	(9,838,021)	(9,371,120)	(9,878,128)	(10,075,691)	(10,277,204)	(10,482,748)
Materials & Supplies	(233,037)	(233,037)	(235,492)	(235,492)	(240,202)	(245,006)
Uninsured Losses	(81,013)	(81,013)	(7,772)	(7,772)	(7,927)	(8,086)
Cost of Production	(11,499,377)	(11,499,377)	(12,299,528)	(12,545,519)	(12,796,429)	(13,052,358)
Imputed Tax Expense	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
Miscellaneous	(184,099)	(184,099)	(143,451)	(143,451)	(143,451)	(143,451)
ILOT - City General Fund	(1,850,000)	(1,850,000)	(2,041,163)	(2,100,000)	(2,100,000)	(2,100,000)
Total Operating Expenses	(32,902,882)	(32,752,429)	(34,056,100)	(34,583,862)	(35,066,928)	(35,559,551)
Income Before Debt Service	21,857,118	16,672,571	17,622,201	18,336,920	19,586,147	20,886,387
Other Income/(Expense)						
Normal/Special Equipment	(440,211)	(440,325)	(72,500)	(76,125)	(79,931)	(83,928)
Principal/Internal Debt	(1,880,682)	(1,880,682)	(1,955,909)	(2,034,145)	(2,115,511)	(2,200,131)
Principal on LT Debt	(7,715,000)	(7,715,000)	(8,120,000)	(8,485,000)	(8,870,000)	(9,250,000)
Interest on LT Debt	(2,762,565)	(2,762,565)	(2,406,865)	(2,042,565)	(1,661,028)	(1,283,953)
Interest/Internal Debt	(581,097)	(581,097)	(519,975)	(456,408)	(390,298)	(321,544)
Total Other	(13,379,555)	(13,379,669)	(13,075,249)	(13,094,243)	(13,116,768)	(13,139,556)
Cash Available For Capital	\$ 8,477,563	\$ 3,292,902	\$ 4,546,952	\$ 5,242,677	\$ 6,469,379	\$ 7,746,831

Budget Overview & Highlights

Estimated Fund Balances & City-Parish Allocation Summary



Lafayette Consolidated Government
2025 - 2026 Proposed Budget

Budget Overview & Highlights

Estimated Beginning & Ending Fund Balances



Lafayette Consolidated Government
2025-26 Proposed Budget

Estimated Beginning & Ending Fund Balances

	FY 2024-25 (Estimated)				FY 2025-26 Proposed				6/18/2025
	Beginning Fund Balance FY 2024-25	Estimated Revenues FY 2024-25	Estimated Expenses FY 2024-25	Estimated Operating Subsidies FY 2024-25	Change in Fund Balance	Beginning Fund Balance FY 2025-26	Estimated Revenues FY 2025-26	Estimated Expenses FY 2025-26	
Governmental Funds:									
1010 General Fund - City	67,669,340	122,586,564	132,036,678	-	(9,450,114)	58,219,226	122,905,935	122,896,753	58,228,408
1050 General Fund - Parish	12,786,017	18,941,836	25,937,600	-	(6,995,764)	5,790,253	19,667,841	20,665,775	4,792,319
2010 City Parks & Recreation	-	4,156,607	5,861,797	1,705,190	-	-	4,303,770	6,008,746	55,000
2020 Lafayette Science Museum	-	550	474,133	473,583	-	-	550	465,571	-
2030 Municipal Transit System	-	2,977,810	6,100,235	3,122,425	-	-	2,532,534	5,741,730	-
2040 Heymann Perf Arts Ctr - Comm	-	1,692,036	1,947,006	254,970	-	-	1,584,968	1,940,297	55,000
2050 Heymann Perf Arts Ctr - Reserve	-	2,406,662	2,406,662	-	-	-	2,671,984	2,671,984	-
2060 Animal Shelter & Care Center	767,553	3,155,186	3,700,765	-	(545,579)	221,974	4,027,466	3,598,867	650,573
2090 Combined Golf Courses	-	3,272,704	3,882,578	609,874	-	-	3,050,083	3,851,711	-
2110 Golf Cart Fund	201,052	1,472	200,000	200,000	1,472	202,524	1,472	200,000	203,996
2150 City Sales Tax Trust - 1961	-	804,416	804,416	-	-	-	936,193	936,193	-
2220 City Sales Tax Trust - 1985	-	713,860	713,860	-	-	-	899,027	899,027	-
2250 TIF Sales Tax Trust - MM101	697,422	10,000	129,919	-	(119,919)	577,503	8,700	-	586,203
2260 TIF Sales Tax Trust - MM103	6,002,165	1,736,739	6,370,746	-	(4,634,007)	1,368,158	1,612,791	1,416,500	1,564,449
2410 Parish Parks & Recreation	39,480	286	43,000	3,234	(39,480)	-	-	32,000	-
2500 Opioid Settlement Fund	2,274,930	2,038,607	574,843	-	1,463,764	3,738,694	855,000	574,576	4,019,118
2550 Criminal Non-Support	30,538	763,607	763,607	-	-	30,538	754,301	754,301	30,538
2590 City Street, Road & Alley Fund	734,022	2,535,915	2,350,043	-	185,872	919,894	2,560,775	2,339,394	1,141,275
2600 Road & Bridge Maintenance	17,070,143	15,134,164	30,450,854	-	(15,316,690)	1,753,453	15,032,539	15,381,887	1,404,105
2610 Drainage Maintenance	8,335,952	10,426,834	16,493,631	-	(6,066,797)	2,269,155	10,626,867	11,867,065	1,028,957
2620 Correctional Center	-	6,406,868	9,262,147	2,855,279	-	-	7,539,520	9,724,376	-
2630 Library	34,873,893	15,862,996	31,772,659	-	(15,909,663)	18,964,230	16,132,842	24,753,981	10,343,091
2640 Courthouse Complex	15,719,132	7,910,115	16,079,861	-	(8,169,746)	7,549,386	8,021,091	9,546,725	6,023,752
2650 Juvenile Detention Facility	5,371,650	4,206,444	6,709,686	-	(2,503,242)	2,868,408	4,142,959	4,537,346	2,474,021

Lafayette Consolidated Government
2025 - 2026 Proposed Budget

Budget Overview & Highlights



Lafayette Consolidated Government 2025-26 Proposed Budget											
Estimated Beginning & Ending Fund Balances											
Governmental Funds (Continued):	FY 2024-25 (Estimated)				FY 2025-26 Proposed				6/18/2025		
	Beginning Fund Balance FY 2024-25	Estimated Revenues FY 2024-25	Estimated Expenses FY 2024-25	Estimated Operating Subsidies	Change in Fund Balance	Beginning Fund Balance FY 2025-26	Estimated Revenues FY 2025-26	Estimated Expenses FY 2025-26	Estimated Operating Subsidies	Change in Fund Balance	Ending Fund Balance FY 2025-26
2660 Public Health Unit Maintenance	2,534,708	897,106	1,769,336	-	(872,230)	1,662,478	457,621	1,766,749	-	(1,309,128)	353,350
2670 War Memorial	-	-	1,147,724	1,147,724	-	-	-	424,116	424,116	-	-
2680 Criminal Court	94,472	720,635	620,403	-	100,232	194,704	518,528	704,831	-	(186,303)	8,401
2690 Combined Public Health	2,459,468	5,890,924	4,745,167	-	1,145,757	3,605,225	5,991,439	4,888,813	-	1,102,626	4,707,851
2700 Coroner	-	972,467	1,952,112	979,645	-	-	1,415,578	2,092,480	676,902	-	-
2710 Mosquito Abatement & Control	961,644	1,019,140	1,019,140	-	-	961,644	261,500	1,019,287	-	(757,787)	203,857
2730 Storm Water Management	6,620,973	3,880,753	8,622,272	-	(4,741,519)	1,879,454	3,787,336	4,051,782	-	(264,446)	1,615,008
2740 Cultural Economy	229,978	9,600	218,258	-	(208,658)	21,320	13,574	-	-	13,574	34,894
2750 Parishwide Streets, Drainage, Bridge	3,499,877	105,936	1,249,544	-	(1,143,608)	2,356,269	80,000	2,436,269	-	(2,356,269)	-
2760 Parishwide Parks & Rec Project	516,311	26,719	450,718	-	(423,999)	92,312	15,000	20,133	-	(5,133)	87,179
2780 Police & Fire Resiliency	1,959,896	185,000	2,144,896	-	(1,959,896)	-	-	-	-	-	-
2790 Parishwide Fire Protection	334,144	1,185,533	1,955,524	435,847	(334,144)	-	1,208,774	1,677,907	469,133	-	-
2850 Criminal Justice Coord Comm Fd	-	150,486	150,267	-	219	219	150,000	150,000	-	-	219
2960 Buchanan Parking Garage	-	98,800	196,998	98,198	-	-	102,050	195,340	93,290	-	-
2970 Parking Program	-	522,132	1,216,864	694,732	-	-	538,179	1,169,484	631,305	-	-
2990 Codes & Permits	-	3,963,278	5,466,910	1,503,632	-	-	4,809,697	6,534,400	1,724,703	-	-
3520 Sales Tax Bond Sinking - 1961	7,004,105	29,733,988	30,577,041	-	(838,053)	6,166,052	13,115,196	12,945,459	-	169,737	6,335,789
3530 Sales Tax Bond Reserve - 1961	7,727,580	1,844,293	1,626,494	-	217,799	7,945,379	295,551	827,485	-	(531,934)	7,413,445
3540 Sales Tax Bond Sinking - 1985	3,082,499	10,956,295	10,690,464	-	266,831	3,348,330	10,563,969	10,473,969	-	90,000	3,438,330
3550 Sales Tax Bond Reserve - 1985	7,714,581	571,462	682,384	-	(110,922)	7,603,659	209,483	432,334	-	(222,851)	7,380,808
3560 Contingency Sinking - Parish	3,692,540	5,334,795	5,177,817	-	156,978	3,849,518	5,438,166	5,226,793	-	211,373	4,060,891
3570 2011 City Cert of Indebt - Hfarr	466,331	607,894	538,653	-	69,241	535,572	605,062	1,140,633	-	(535,571)	1
3580 Limited Tax Ref Bds Sk	591,852	2,791,321	2,791,321	-	-	591,852	2,788,409	2,788,409	-	-	591,852
4610 1961 Sales Tax Cap Improv - City	61,791,056	32,565,621	89,363,425	-	(56,797,804)	4,993,252	29,959,382	34,952,634	-	(4,993,252)	-
4850 1985 Sales Tax Cap Improv - City	43,784,992	24,723,732	60,359,378	-	(35,635,646)	8,149,346	26,920,939	35,070,285	-	(8,149,346)	-
Total Governmental Funds	327,640,296	356,500,188	539,794,836	14,084,333	(169,210,315)	158,429,981	339,114,641	381,794,397	13,082,455	(29,597,301)	128,832,680

Lafayette Consolidated Government
2025 - 2026 Proposed Budget

Budget Overview & Highlights



Lafayette Consolidated Government
2025-26 Proposed Budget

Estimated Beginning & Ending Fund Balances

6/18/2025

	FY 2025-26 Proposed	
	Operating Revenue FY 2025-26	Use of Operating Revenue FY 2025-26 Annual Cash Available for Capital & Debt
5020 Utilities System	309,199,208	296,613,900 12,585,308
5320 Communications System	51,678,301	47,131,349 4,546,952
5500 Environmental Services	19,825,930	19,323,977 501,953
5510 CNG Services Station	155,563	250,066 (94,503)
Total Enterprise Funds	380,859,002	363,319,292 17,539,710

	FY 2024-25 (Estimated)	
	Operating Revenue FY 2024-25	Use of Operating Revenue FY 2024-25 Annual Cash Available for Capital & Debt
5020 Utilities System	291,234,426	275,526,745 15,707,681
5320 Communications System	49,425,000	46,132,098 3,292,902
5500 Environmental Services	19,918,775	23,003,099 (3,084,324)
5510 CNG Services Station	155,578	250,480 (94,902)
Total Enterprise Funds	360,733,779	344,912,422 15,821,357

	FY 2025-26 Proposed	
	Operating Revenue FY 2025-26	Use of Operating Revenue FY 2025-26 Annual Cash Available for Capital & Debt
6050 Unemployment Compensation	56,000	56,000 -
6070 Group Hospitalization	29,368,157	33,908,160 (4,540,003)
6140 Risk Mgmt - General Gov't	15,931,438	15,900,844 30,594
7020 Central Vehicle Maintenance	9,441,371	8,301,590 1,139,781
Total Internal Service Funds	54,796,966	58,166,594 (3,369,628)

	FY 2024-25 (Estimated)	
	Operating Revenue FY 2024-25	Use of Operating Revenue FY 2024-25 Annual Cash Available for Capital & Debt
6050 Unemployment Compensation	89,000	89,000 -
6070 Group Hospitalization	24,384,613	31,618,575 (7,233,962)
6140 Risk Mgmt - General Gov't	14,486,484	5,365,128 9,121,356
7020 Central Vehicle Maintenance	9,438,310	8,538,569 899,741
Total Internal Service Funds	48,398,407	45,611,272 2,787,135

Enterprise Funds:

5020 Utilities System	309,199,208	296,613,900	12,585,308
5320 Communications System	51,678,301	47,131,349	4,546,952
5500 Environmental Services	19,825,930	19,323,977	501,953
5510 CNG Services Station	155,563	250,066	(94,503)
Total Enterprise Funds	380,859,002	363,319,292	17,539,710

Internal Service Funds:

6050 Unemployment Compensation	56,000	56,000	-
6070 Group Hospitalization	29,368,157	33,908,160	(4,540,003)
6140 Risk Mgmt - General Gov't	15,931,438	15,900,844	30,594
7020 Central Vehicle Maintenance	9,441,371	8,301,590	1,139,781
Total Internal Service Funds	54,796,966	58,166,594	(3,369,628)

Lafayette Consolidated Government
2025 - 2026 Proposed Budget

Budget Overview & Highlights

Allocation Schedule Summary



Lafayette Consolidated Government

2025-26 Proposed

Allocation Schedule Summary

6/12/2025

		Allocation %		FY 26 PROPOSED ALLOCATED AMOUNTS				
		Proposed		CITY		PARISH		TOTAL
		CITY	PARISH	101	105	CIP/	Spec	
						Spec	Rev	
ACCT #	ACCOUNT DESCRIPTION	*						
FINANCE & MANAGEMENT								
0100	Chief Financial Officer	1	0.81	0.19	574,928	137,810	-	712,738
0120	Accounting	1	0.81	0.19	1,976,603	473,793	-	2,450,396
0140	Budget Management	1	0.81	0.19	515,520	123,570	-	639,090
0150	Purchasing and Property Mgt	1	0.81	0.19	666,370	159,729	-	826,099
0170	Gen'l Accts: Dev & Planning Transfer	2	0.71	0.29	603,547	248,436	-	851,983
0170	Gen'l Accts: Dev & Planning Transfer - Planning	2	0.71	0.29	618,237	254,483	-	872,720
0170	Gen'l Accts: Unemp Comp Transfer	3	0.69	0.31	22,160	9,840	-	32,000
0170	Gen'l Accts: Contractual Services	1	0.81	0.19	21,376	5,124	-	26,500
0170	Gen'l Accts: Contractual Svcs-800 Mhz Mtc	4	0.93	0.07	41,850	3,150	-	45,000
0171	Gen'l Accts-Other: Duplicating Costs	1	0.81	0.19	26,487	6,349	-	32,836
0171	Gen'l Accts-Other: Annual Report	1	0.81	0.19	20,166	4,834	-	25,000
0171	Gen'l Accts-Other: Contractual Serv	1	0.81	0.19	10,816	2,593	-	13,409
0171	Gen'l Accts-Other: Printing and Binding	1	0.81	0.19	641	154	-	795
0171	Gen'l Accts-Other: Conventions	1	0.81	0.19	3,166	759	-	3,925
2180	Risk Management	5	0.82	0.18	422,639	92,775	-	515,414
ELECTED OFFICIALS								
1100	Council Office	1	0.81	0.19	844,971	202,540	-	1,047,511
1200	Mayor-President's Office	1	0.81	0.19	1,163,546	278,902	-	1,442,448
1210	CAO Administration	1	0.81	0.19	359,201	86,101	-	445,302
1217	International Trade	1	0.81	0.19	392,672	94,124	-	486,796
2161	CAO-Human Resources	6	0.75	0.25	666,745	218,027	-	884,772
1400	Legal Department	1	0.81	0.19	1,141,381	273,589	-	1,414,970
INNOVATION AND TECHNOLOGY DEPARTMENT								
1218	Mail Room	1	0.81	0.19	76,405	18,314	-	94,719
2110	Record's Management	7	0.83	0.17	110,937	22,722	-	133,659
2163	Communications/311	1	0.81	0.19	170,928	40,972	-	211,900
2910	Innovation Services - O&M	6	0.75	0.25	4,618,061	1,539,354	-	6,157,415
2910	Innovation Services - ERP	8	0.78	0.22	-	878,231	3,113,726	3,991,957
2910	Innovation Services - SAAS	6	0.75	0.25	2,407,643	802,548	-	3,210,190
2910	Innovation Services - ERP	8	0.78	0.22	-	98,005	347,474	445,479
FIRE DEPARTMENT								
4100	Administration	9	0.93	0.07	1,204,453	84,373	-	1,288,826
4131	Communications	9	0.93	0.07	1,390,702	97,420	-	1,488,122
4121	HAZMAT	10	0.84	0.16	162,087	31,171	-	193,258
PUBLIC WORKS DEPARTMENT								
5100	Director's Office	11	0.80	0.20	-	79,278	317,113	396,391
5131	Engineering, Design & Dev	12	0.45	0.55	-	-	669,015	1,486,700
5132	Right of Way	13	0.30	0.70	-	-	119,469	398,230
5133	Estimates & Administration	14	0.70	0.30	-	-	202,125	288,750
5134	Project Control	15	0.80	0.20	-	-	1,184,070	1,480,087
5141	Facility Maint-Admin	16	0.74	0.26	403,697	-	-	545,536
5142	Facility Maint-Buildings	16	0.74	0.26	407,559	143,197	-	550,756
5143	City Hall Maint.	16	0.74	0.26	644,213	226,345	-	870,558
5148	Chenier Center Maint.	16	0.74	0.26	347,156	121,974	-	469,130

Lafayette Consolidated Government
2025 - 2026 Proposed Budget

Budget Overview & Highlights



Lafayette Consolidated Government

2025-26 Proposed

Allocation Schedule Summary

6/12/2025

6/12/2025

		Allocation %		FY 26 PROPOSED ALLOCATED AMOUNTS				
		Proposed						
ACCT # ACCOUNT DESCRIPTION	*	CITY	PARISH	CITY	PARISH	CITY	PARISH	TOTAL
				101	105	CIP/	Spec	
						Spec	Rev	
TRAFFIC, ROADS & BRIDGES DEPARTMENT								
1211 Small Business Support Svcs	17	0.80	0.20	49,452	12,363	-	-	61,815
5910 Traffic Engineering Dev	18	0.80	0.20	-	-	411,262	102,815	514,077
5910 Traffic Engineering Dev	18	0.90	0.10	-	-	97,024	10,780	107,804
5911 Traffic Engineering Maint	19	0.66	0.34	961,526	-	-	490,943	1,452,469
5930 Traffic Signal Maint.	20	0.99	0.01	1,097,516	-	-	10,553	1,108,069
COMMUNITY DEVELOPMENT AND PLANNING DEPARTMENT								
8120 Counseling Services	21	0.90	0.10	98,706	10,967	-	-	109,673
8166 Grant Administration	22	0.73	0.27	443,890	164,178	-	-	608,068
5901 Planning	2	0.71	0.29	116,378	47,905	-	-	164,283
9035 Alcohol & Noise Control	23	0.92	0.08	341,255	31,481	-	-	372,736
OTHERS								
9100 Municipal Civil Service	24	0.65	0.35	427,744	225,973	-	-	653,717
TOTAL ALLOCATED COST				25,325,997	7,214,888	6,144,164	2,236,020	40,921,068

* **Allocation Method**

- 1 Budgeted Expenditures
- 2 City & Unincorp Parish Population
- 3 # of Employees ex Utilities
- 4 # of Radios
- 5 5 year average of uninsured losses
- 6 # of Employees
- 7 # of records stored
- 8 # of transactions in ERP system
- 9 Fire Ops Respread
- 10 Hazmat Responses
- 11 Est % of Staff Time (5100)
- 12 Est % of Staff Time (5131)
- 13 Est % of Staff Time (5132)
- 14 Est % of Staff Time (5133)
- 15 Est % of Staff Time (5134)
- 16 # of work orders
- 17 Est % of Staff Time (1211)
- 18 Est % of Staff Time (5910)
- 19 Traffic Signs
- 20 Traffic Signals
- 21 Est % of Staff Time (8120)
- 22 Total grant dollars
- 23 Alcohol Permits
- 24 # of Employees (Civil Svc)

Budget Overview & Highlights

Non-Major Fund Pro Forms



Lafayette Consolidated Government
2025 - 2026 Proposed Budget

Budget Overview & Highlights

Consolidated Non-Major Funds Pro Forma



Lafayette Consolidated Government
2025-26 Proposed Budget
Consolidated Non-Major Funds Pro Forma

	Non-Major Governmental Funds			Non-Major Enterprise Funds			Non-Major Internal Service Funds		
	Actual FY 23-24	Budget FY 24-25	Proposed FY 25-26	Actual FY 23-24	Budget FY 24-25	Proposed FY 25-26	Actual FY 23-24	Budget FY 24-25	Proposed FY 25-26
Estimated Revenues:									
Ad Valorem	68,421,523	67,041,899	76,242,894	-	-	-	-	-	-
Sales Taxes	27,711,313	25,676,249	25,495,351	-	-	-	-	-	-
Franchise & Other Taxes	347,489	121,986	123,419	-	-	-	-	-	-
Licenses/Permits	3,667,079	3,365,031	3,634,750	1,329,353	1,060,560	1,192,000	460	1,980	1,980
Federal/State Intergov.	4,304,231	5,079,137	4,430,890	-	-	-	-	-	-
Charges for Services	8,728,167	8,706,093	9,702,641	18,989,153	18,483,897	18,227,095	35,599,371	35,847,159	35,759,290
Fines & Forfeitures	709,315	910,535	737,650	3,625	5,225	1,225	-	-	-
Investment Income	9,351,352	4,477,818	6,031,744	325,125	227,094	124,365	2,106,584	1,080,284	1,061,000
Internal Transfers In	25,051,412	24,372,501	23,030,961	-	-	-	8,773	89,000	56,000
Other Revenues	19,396,497	20,169,663	3,312,699	2,482,207	486,528	436,808	17,219,039	18,437,466	17,934,240
Total Revenues	167,688,378	159,920,911	152,742,999	23,129,463	20,263,304	19,981,493	54,934,227	55,455,889	54,812,510
Estimated Expenditures:									
Personnel Salaries	(22,552,911)	(29,903,182)	(30,863,637)	(1,019,636)	(1,277,451)	(943,029)	(1,488,976)	(2,068,889)	(2,016,816)
Employee Benefits	(4,636,465)	(4,585,650)	(4,281,194)	(181,280)	(189,048)	(116,363)	(383,103)	(460,270)	(335,073)
Retirement System	(3,639,839)	(4,525,887)	(4,250,183)	(330,900)	(214,668)	(149,912)	(295,349)	(354,809)	(314,017)
Retiree Health Insurance	(87,189)	(93,084)	(91,167)	(11,625)	(10,951)	(10,130)	(23,250)	(10,951)	(15,195)
Accrued Sick/Annual	(736,753)	(335,171)	(230,179)	-	(59,396)	-	-	(17,205)	(18,549)
Purchased Services	(31,272,200)	(44,355,202)	(40,733,379)	(16,985,415)	(17,942,383)	(17,763,466)	(31,313,181)	(37,021,244)	(34,634,405)
Materials & Supplies	(4,658,954)	(5,713,658)	(5,283,873)	(209,481)	(166,266)	(155,589)	(161,900)	(166,975)	(164,769)
Internal Appropriations	(14,987,349)	(17,500,318)	(13,567,958)	(4,400)	-	-	(605,037)	-	-
External Appropriations	(1,938,291)	(2,785,298)	(2,611,364)	(20,769)	(31,048)	(16,050)	(60,366)	(90,242)	(46,650)
Uninsured Losses	(3,110,763)	(1,853,723)	(2,105,032)	(61,634)	(116,499)	(1,335)	(77,246)	(34,131)	(3,880)
Capital Outlay	(13,550,903)	(70,928,861)	(30,638,218)	(17,017)	(2,798,682)	(4,500)	(14,826)	(230,768)	(264,200)
Cost of Production	-	-	-	(33,744)	(117,146)	(117,146)	(6,411,689)	(5,201,980)	(5,201,980)
Debt Service	(31,440,763)	(30,884,109)	(30,615,576)	-	-	-	-	-	-
Debt Service - Leases	(410,370)	-	-	-	-	-	-	-	-
Miscellaneous	(2,285,071)	(2,338,877)	(2,737,190)	(2,870,859)	(298,483)	(296,523)	(3,002,216)	(4,000)	(4,000)
Reserves *	200,000	(329,919)	(200,000)	-	-	-	(8,890,888)	-	(10,656,027)
Total Expenditures	(135,107,821)	(216,132,938)	(168,208,950)	(21,746,760)	(23,222,021)	(19,574,043)	(52,728,027)	(45,661,463)	(53,675,561)
Net Increase/(Decrease)	32,580,557	(56,212,027)	(15,465,951)	1,382,703	(2,958,717)	407,450	2,206,200	9,794,426	1,136,949

* Non-major governmental fund reserves are for capital outlay. Non-major internal service fund reserves are for self-insurance claims.

Budget Overview & Highlights



BUDGETS BY FUND

● GENERAL FUND - CITY (Fund 1010).....	85	● CORONER FUND (Fund 2700).....	313
● GENERAL FUND - PARISH (Fund 1050)	137	● MOSQUITO ABATEMENT & CONTROL (Fund 2710)	321
● CITY RECREATION AND PARKS FUND (Fund 2010)	151	● STORM WATER MANAGEMENT FUND (Fund 2730)	325
● LAFAYETTE SCIENCE MUSEUM FD (Fund 2020)	161	● CULTURAL ECONOMY FUND (Fund 2740).....	333
● MUNICIPAL TRANSIT SYSTEM FUND (Fund 2030)	167	● PARISHWIDE STRT DRNAGE BRDGE FD (Fund 2750).....	337
● HEYMANN PERF ARTS CTR-COMM (Fund 2040).....	173	● PARISHWIDE PARKS & REC PROJ FD (Fund 2760)	341
● HEYMANN PERF ARTS CTR-RESERVE (Fund 2050).....	179	● POLICE & FIRE RESILIENCY FUND (Fund 2780)	345
● ANIMAL CARE SHELTER FUND (Fund 2060)	183	● PARISHWIDE FIRE PROTECTION FD (Fund 2790)	349
● COMBINED GOLF COURSES FUND (Fund 2090).....	191	● CRIMINAL JUSTICE COORD COMM FD (Fund 2850)	353
● GOLF CART FUND (Fund 2110).....	199	● BUCHANAN PARKING GARAGE FD (Fund 2960).....	359
● CITY SALES TAX TRUST FUND-1961 (Fund 2150)	203	● PARKING PROGRAM FUND (Fund 2970)	363
● CITY SALES TAX TRUST FUND-1985 (Fund 2220)	207	● CODES & PERMITS FUND (Fund 2990)	369
● TIF SALES TAX TRUST FUND-MM101 (Fund 2250).....	211	● SALES TAX BOND SINKING FD-1961 (Fund 3520)	381
● TIF SALES TAX TRUST FUND-MM103 (Fund 2260)	215	● SALES TAX BOND RESERVE FD-1961 (Fund 3530)	385
● CITY LA DOTD PROJECTS FUND (Fund 2320).....	219	● SALES TAX BOND SINKING FD-1985 (Fund 3540)	389
● PARISH LA DOTD PROJECTS FUND (Fund 2330)	223	● SALES TAX BOND RESERVE FD-1985 (Fund 3550).....	393
● PARISH PARKS & RECREATION FUND (Fund 2410).....	227	● CONTINGENCY SINKING FD-PARISH (Fund 3560)	397
● OPIOID SETTLEMENT FUND (Fund 2500)	231	● 2011 CITY CERT OF IND SK-HFARM (Fund 3570).....	401
● CRIMINAL NON-SUPPORT FUND (Fund 2550)	235	● 2012 LIMITED TAX REFUND BDS SK (Fund 3580).....	405
● CITY STREET, ROAD & ALLEY FUND (Fund 2590)	239	● 1961 SALES TAX CAP IMPROV-CITY (Fund 4610)	409
● ROAD & BRIDGE MAINTENANCE FUND (Fund 2600)	243	● 1985 SALES TAX CAP IMPROV-CITY (Fund 4850)	431
● DRAINAGE MAINTENANCE FUND (Fund 2610).....	253	● UTILITIES SYSTEM FUND (Fund 5020)	449
● CORRECTIONAL CENTER FUND (Fund 2620)	261	● COMMUNICATIONS SYSTEM FUND (Fund 5320)	491
● LIBRARY FUND (Fund 2630).....	269	● ENVIRONMENTAL SERVICES FUND (Fund 5500)	505
● COURTHOUSE COMPLEX FUND (Fund 2640).....	279	● CNG SERVICE STATION FUND (Fund 5510)	515
● JUVENILE DETENTION FACILITY (Fund 2650)	285	● UNEMPLOYMENT COMPENSATION FUND (Fund 6050).....	519
● PUBLIC HEALTH UNIT MAINTENANCE (Fund 2660)	293	● GROUP HOSPITALIZATION FUND (Fund 6070)	523
● WAR MEMORIAL BUILDING FUND (Fund 2670)	299	● RISK MGMT FD-GENERAL GOV'T (Fund 6140)	529
● CRIMINAL COURT FUND (Fund 2680)	305	● CENTRAL VEHICLE MAINTENANCE FD (Fund 7020).....	533
● COMBINED PUBLIC HEALTH FUND (Fund 2690)	309		

BUDGETS BY FUND



GENERAL FUND - CITY (Fund 1010)

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

GENERAL FUND - CITY (Fund 1010)

PROFORMA

	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs. Current
BEGINNING FUND BALANCE	58,244,119			67,669,340	58,219,226	
REVENUES						
GENERAL PROPERTY TAXES	26,244,493	26,528,796	27,807,033	27,952,697	28,232,225	6.42%
GENERAL SALES AND USE TAXES	36,591,896	36,389,790	15,945,411	36,591,896	37,573,215	3.25%
OTHER TAXES	2,203,509	2,247,284	1,135,424	2,155,777	2,180,776	-2.96%
LICENSES AND PERMITS	2,825,821	2,938,294	1,450,498	1,841,287	2,819,795	-4.03%
INTERGOVERNMENTAL REVENUES	1,108,212	1,221,409	71,656	1,229,250	1,287,572	5.42%
CHARGES FOR SERVICES	4,130,055	4,585,729	552,634	5,147,829	5,455,496	18.97%
FINES AND FORFEITS	1,250,987	1,108,951	499,992	1,256,914	1,099,233	-0.88%
INTEREST EARNINGS	3,526,029	3,392,186	681,101	2,512,199	2,627,199	-22.55%
INTERNAL TRANSFERS	23,586,180	7,773,435	964,079	7,763,332	6,325,601	-18.63%
IN LIEU OF TAX	29,299,401	29,450,000	15,986,363	29,450,000	28,979,994	-1.60%
OTHER REVENUES	2,857,804	2,240,119	985,520	2,074,784	1,730,466	-22.75%
LUS/LPPA/COMM A&G	4,094,874	4,058,208	1,915,819	3,999,108	4,444,363	9.52%
MISCELLANEOUS REVENUES	376,681	176,093	646,208	611,491	150,000	-14.82%
TOTAL REVENUES	138,095,942	122,110,294	68,641,738	122,586,564	122,905,935	0.65%
EXPENDITURES						
UNDEFINED	0	0	(432)	0	0	0.00%
EO-LEGISLATIVE/JUDICIAL/OTHER	7,168,678	7,836,087	3,937,085	7,836,087	7,700,271	-1.73%
EO-EXECUTIVE	3,072,218	3,819,662	1,521,423	3,601,590	3,259,318	-14.67%
LEGAL DEPARTMENT	2,325,633	2,238,511	986,686	2,238,511	1,977,184	-11.67%
OFFICE OF FINANCE & MANAGEMENT	31,488,576	29,068,732	11,599,973	28,085,411	21,227,958	-26.97%
DEPT OF INNOVATION & TECHNOLOGY	5,059,866	6,051,121	2,784,792	6,051,121	6,597,693	9.03%
POLICE DEPARTMENT	42,496,910	43,981,222	20,202,036	43,981,223	43,590,543	-0.89%
FIRE DEPARTMENT	30,336,399	32,275,333	14,913,115	32,275,333	30,617,313	-5.14%
PUBLIC WORKS DEPARTMENT	2,119,633	2,534,152	937,475	2,534,152	2,435,980	-3.87%
TRAFFIC, ROADS & BRIDGES DEPT	2,309,644	3,033,152	1,182,760	3,033,152	3,171,430	4.56%
PARKS ARTS RECREATION CULTURE	143,901	177,292	81,418	177,292	177,956	0.37%
COMMUNITY DEV & PLANNING	1,535,752	1,551,174	719,971	1,551,174	1,384,328	-10.76%
OTH-MUNICIPAL CIVIL SERVICE	542,898	579,928	257,595	579,928	653,717	12.72%
OTH-POLICE & FIRE CIVIL SERV	70,613	91,704	24,652	91,704	103,062	12.39%
TOTAL EXPENDITURES	128,670,721	133,238,070	59,148,549	132,036,678	122,896,753	-7.76%
NET INCREASE (DECREASE)	9,425,221	(11,127,776)	9,493,189	(9,450,114)	9,182	
ENDING FUND BALANCE	67,669,340			58,219,226	58,228,408	

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

GENERAL FUND - CITY (Fund 1010)

DETAIL

Account Description		Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
BEGINNING FUND BALANCE		58,244,119			67,669,340	58,219,226	
ESTIMATED REVENUES:							
GENERAL PROPERTY TAXES		26,244,493	26,528,796	27,807,033	27,952,697	28,232,225	6.42%
1010-0999-400000-000000	GENERAL ALIMONY MILLAGE-CITY	9,946,309	10,041,273	10,286,175	10,440,817	10,545,225	5.02%
1010-0999-400020-000000	STREET MAINTENANCE MILLAGE	(5)	0	(2,125)	0	0	0.00%
1010-0999-400040-000000	PUBLIC BLDG MAINT MILLAGE	1,982,248	2,001,171	2,176,227	2,172,870	2,194,600	9.67%
1010-0999-400060-000000	PUB SAFETY-POL/FIRE MILLAGE	5,565,318	5,631,614	6,141,383	6,131,911	6,193,230	9.97%
1010-0999-400080-000000	PUB SAFETY-POL SAL MILLAGE	5,250,352	5,312,843	5,517,065	5,524,271	5,579,515	5.02%
1010-0999-400100-000000	PUB SAFETY-FIRE SAL MILLAGE	3,500,271	3,541,895	3,688,518	3,682,828	3,719,655	5.02%
1010-0999-400140-000000	PARK MAINTENANCE MILLAGE	0	0	(210)	0	0	0.00%
GENERAL SALES AND USE TAXES		36,591,896	36,389,790	15,945,411	36,591,896	37,573,215	3.25%
1010-0999-402050-ST1961	SALES TAX REVENUES-CITY-1961	20,152,346	20,020,000	8,816,245	20,152,346	20,721,941	3.51%
1010-0999-402050-ST1985	SALES TAX REVENUES-CITY-1985	16,439,550	16,369,790	7,129,166	16,439,550	16,851,274	2.94%
OTHER TAXES		2,203,509	2,247,284	1,135,424	2,155,777	2,180,776	-2.96%
1010-0999-403000-000000	GAS FRANCHISE TAX	1,247,226	1,189,829	795,689	1,247,227	1,247,226	4.82%
1010-0999-403050-000000	T V CABLE FRANCHISE TAX	799,234	850,000	255,100	775,000	775,000	-8.82%
1010-0999-403100-000000	TELECOMM FRANCHISE TAX	8,548	42,131	7,349	8,550	8,550	-79.71%
1010-0999-404000-000000	PENALTIES	148,501	165,324	77,286	125,000	150,000	-9.27%
LICENSES AND PERMITS		2,825,821	2,938,294	1,450,498	1,841,287	2,819,795	-4.03%
1010-0999-410000-000000	OCCUPATIONAL LICENSE-OTHER	40,826	38,920	19,235	25,466	40,500	4.06%
1010-0999-410050-000000	OCCUPATIONAL LICENSE-INS COS	2,163,643	2,264,887	1,132,877	1,194,564	2,163,643	-4.47%
1010-0999-410100-000000	LIQUOR AND BEER PERMITS	305,277	316,051	123,526	307,032	301,512	-4.60%
1010-0999-410150-000000	BEVERAGE DISPENSING PERMITS	147,420	144,475	69,700	147,420	147,420	2.04%
1010-0999-410250-000000	CHAIN STORE PERMITS	156,960	162,366	99,473	156,960	156,960	-3.33%
1010-0999-410300-000000	VEH FOR HIRE REGISTRATION FEE	580	920	842	1,100	500	-45.65%
1010-0999-410350-000000	VEH FOR HIRE OPER'S PERMIT FEE	80	130	0	60	140	7.69%
1010-0999-410400-000000	PLACE & ASSEMBLY PERMITS	5,540	5,615	2,555	4,400	4,615	-17.81%
1010-0999-415000-000000	BICYCLE REGISTRATION FEES	15	5	0	5	5	0.00%
1010-0999-415050-000000	VEH FOR HIRE DRIVER'S LICENSE	340	620	0	180	500	-19.35%
1010-0999-415150-000000	SOUND VARIANCE FEES	5,140	4,305	2,290	4,100	4,000	-7.08%
INTERGOVERNMENTAL REVENUES		1,108,212	1,221,409	71,656	1,229,250	1,287,572	5.42%
1010-0999-422000-000000	LAFAYETTE HOUSING AUTHORITY	71,607	67,487	0	70,700	70,700	4.76%
1010-0999-425050-000000	BEER TAX REVENUES	128,505	131,085	71,656	135,713	126,872	-3.21%
1010-0999-425100-000000	FIRE INSURANCE REBATE	908,100	1,022,837	0	1,022,837	1,090,000	6.57%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

GENERAL FUND - CITY (Fund 1010)

DETAIL

	Account Description	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
CHARGES FOR SERVICES		4,130,055	4,585,729	552,634	5,147,829	5,455,496	18.97%
1010-0999-430060-000000	EXPUNGEMENT FEES	150	500	300	375	375	-25.00%
1010-0999-430070-000000	SMD – APPLICATION FEE	0	500	0	0	0	-100.00%
1010-0999-430340-000000	MONITORING FEES-CITY COURT	23,950	24,200	9,900	21,400	20,900	-13.64%
1010-0999-431500-FD2030	ADMIN FEES-TRANSIT FUND	402,758	415,000	0	415,000	415,000	0.00%
1010-0999-431500-FD2060	ADMIN FEES-ANIMAL CARE FD	398,694	422,711	250,000	552,417	501,147	18.56%
1010-0999-431500-FD2590	ADMIN FEES-CITY ST/RD/ALLEY FD	55,937	59,180	0	59,153	59,180	0.00%
1010-0999-431500-FD2600	ADMIN FEES-ROAD & BRIDGE MAINT	165,400	219,810	0	126,770	295,855	34.60%
1010-0999-431500-FD2610	ADMIN FEES-DRAINAGE MAINT FUND	284,963	338,169	0	249,234	376,047	11.20%
1010-0999-431500-FD2620	ADMIN FEES-CORR CENTER	0	0	0	0	93,319	100.00%
1010-0999-431500-FD2630	ADMIN FEES-LIBRARY FUND	354,662	451,653	0	901,829	903,391	100.02%
1010-0999-431500-FD2640	ADMIN FEES-COURTHOUSE COMPLEX	47,055	50,725	0	54,078	54,107	6.67%
1010-0999-431500-FD2650	ADMIN FEES-JUVENILE DETENTION	272,945	300,125	0	329,634	329,815	9.89%
1010-0999-431500-FD2660	ADMIN FEES-PUBLIC HEALTH UNIT	62,867	71,861	0	66,320	66,633	-7.28%
1010-0999-431500-FD2700	ADMIN FEES-CORONER FUND	30,999	42,271	0	28,589	28,589	-32.37%
1010-0999-431500-FD2710	ADMIN FEES-MOSQUITO ABATEMENT	9,367	12,681	0	8,329	8,454	-33.33%
1010-0999-431500-FD2730	ADMIN FEES-STORM WATER MGMT	0	0	0	0	38,779	100.00%
1010-0999-431500-FD2790	ADMIN FEES-PRSHWD FIRE PROT FD	8,683	12,681	0	14,374	14,372	13.33%
1010-0999-431500-FD2960	ADMIN FEES-BUCHANAN GARAGE FD	13,188	16,908	0	13,242	13,527	-20.00%
1010-0999-431500-FD2970	ADMIN FEES-PARKING PROGRAM FD	144,729	152,176	0	138,494	138,494	-8.99%
1010-0999-431500-FD2990	ADMIN FEES-CODES & PERMITS FD	83,085	118,359	0	45,843	45,843	-61.27%
1010-0999-431500-FD4000	ADMIN FEES-BOND FUNDS	76,477	0	0	274,909	0	0.00%
1010-0999-431500-FD4010	ADMIN FEES-CIP FUND	(2,714)	0	0	0	0	0.00%
1010-0999-431500-FD4610	ADMIN FEES-1961 SALES TAX CAP	102,266	104,807	0	85,812	57,489	-45.15%
1010-0999-431500-FD4850	ADMIN FEES-1985 SALES TAX CAP	87,467	89,640	0	215,124	194,447	116.92%
1010-0999-431500-FD5500	ADMIN FEES-ENVIRON SRVS FD	440,382	464,982	0	456,088	456,462	-1.83%
1010-0999-431500-FD6070	ADMIN FEES-GROUP INSURANCE FD	379,125	422,711	0	377,542	276,253	-34.65%
1010-0999-431500-FD7520	ADMIN FEES-LPCD	0	0	0	0	114,977	100.00%
1010-0999-431500-FD7540	ADMIN FEES-DDA	0	0	0	0	10,145	100.00%
1010-0999-432000-000000	FIRE SERVICE CHARGES	96,782	132,692	0	64,000	136,656	2.99%
1010-0999-432030-000000	CITY MARSHAL CHARGES	46,451	47,381	11,845	47,381	47,381	0.00%
1010-0999-432040-000000	CITY COURT JUDGES CHARGES	77,773	79,096	19,774	79,096	78,802	-0.37%
1010-0999-432050-000000	FALSE ALARM FEES	68,936	51,686	28,613	65,000	68,936	33.37%
1010-0999-432060-000000	CITY MARSHAL REIMBURSEMENT-SRO	127,080	134,278	96,732	188,824	313,883	133.76%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

GENERAL FUND - CITY (Fund 1010)

DETAIL

	Account Description	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
1010-0999-432090-000000	BREATHALYZER FEES	19,375	18,500	5,875	17,750	15,750	-14.86%
1010-0999-432100-000000	SWAT TRAINING FEES	1,800	1,800	0	0	0	-100.00%
1010-0999-432720-000000	FIRE WATCH OVERTIME REIMB	41,938	61,842	25,318	41,213	63,079	2.00%
1010-0999-432730-000000	HPAC MARSHAL SECURITY REIMB	0	0	1,305	0	0	0.00%
1010-0999-434000-000000	TRAFFIC SIGNAL MAINT-LADOTD	200,517	259,904	98,512	200,517	200,517	-22.85%
1010-0999-434010-000000	TRAFFIC SIGNAL MAINTENANCE-SCO	5,392	6,288	0	5,392	5,392	-14.25%
1010-0999-434050-000000	SIGNAGE-SUBDIVISION DEV	1,576	612	3,529	4,100	1,500	145.10%
1010-0999-438750-000000	PUBLIC RECORDS REQUEST FEES	0	0	931	0	10,000	100.00%
FINES AND FORFEITS		1,250,987	1,108,951	499,992	1,256,914	1,099,233	-0.88%
1010-0999-440000-000000	CITY COURT FINES	1,035,641	891,869	409,754	1,035,889	900,000	0.91%
1010-0999-440010-000000	CITY COURT CIVIL FEES	170,453	162,894	71,780	182,292	165,000	1.29%
1010-0999-440100-000000	BOND & FEE FORFEITURE-CITY CRT	4,563	18,313	1,688	4,563	4,563	-75.08%
1010-0999-443000-000000	ALCOHOL BEVERAGE FINES	40,330	35,875	16,770	34,170	29,670	-17.30%
INTEREST EARNINGS		3,526,029	3,392,186	681,101	2,512,199	2,627,199	-22.55%
1010-0999-470000-000000	INTEREST ON INVESTMENTS	3,078,609	3,373,021	681,101	2,500,000	2,615,000	-22.47%
1010-0999-470450-000000	INTEREST REVENUE ON LEASES	12,199	19,165	0	12,199	12,199	-36.35%
1010-0999-470500-000000	FMV-ADJ TO INVESTMENT	435,221	0	0	0	0	0.00%
INTERNAL TRANSFERS		23,586,180	7,773,435	964,079	7,763,332	6,325,601	-18.63%
1010-0999-485000-FD1050	CONTR FROM PARISH GENERAL FUND	3,306,690	4,178,264	744,384	4,178,264	5,168,189	23.69%
1010-0999-485000-FD2040	CONTR FROM HPACC FUND	122,195	67,096	0	0	0	-100.00%
1010-0999-485000-FD2070	CONTR FROM TRAFFIC SAFETY FUND	0	0	0	274	0	0.00%
1010-0999-485000-FD2600	CONTR FROM ROAD & BRIDGE MAINT	586,532	785,334	125,376	785,334	604,311	-23.05%
1010-0999-485000-FD2640	CONTR FROM COURTHOUSE COMPLEX	92,835	131,088	20,560	131,088	141,839	8.20%
1010-0999-485000-FD2780	CONTR FROM POLICE & FIRE RE FD	3,536,541	2,176,266	0	2,144,896	0	-100.00%
1010-0999-485000-FD4610	CONTR FROM 1961 SALES TAX CAP	389,226	411,251	73,759	499,340	411,262	0.00%
1010-0999-485000-FD6500	CONTR FR AMER RESC PLAN/21-CTY	14,947,124	24,136	0	24,136	0	-100.00%
1010-0999-485000-FD7020	CONTR FROM VEHICLE MAINT FD	605,037	0	0	0	0	0.00%
IN LIEU OF TAX		29,299,401	29,450,000	15,986,363	29,450,000	28,979,994	-1.60%
1010-0999-485100-000000	UTILITY SYS IN LIEU OF TAX	27,258,238	27,600,000	15,000,000	27,600,000	26,938,831	-2.40%
1010-0999-485110-000000	COMM SYS IN LIEU OF TAX	2,041,163	1,850,000	986,363	1,850,000	2,041,163	10.33%
OTHER REVENUES		2,857,804	2,240,119	985,520	2,074,784	1,730,466	-22.75%
1010-0999-485250-000000	IMPUTED TAX REVENUES	1,378,015	1,000,000	493,182	1,000,000	1,000,000	0.00%
1010-0999-490080-000000	LE CENTRE LEASE REVENUES	4,305	10,305	5,153	10,305	10,305	0.00%
1010-0999-490130-000000	CLIFTON CHENIER-HEALTH UNIT	337,500	337,500	168,750	337,500	337,500	0.00%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

GENERAL FUND - CITY (Fund 1010)

DETAIL

	Account Description	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
1010-0999-490200-000000	DOWNTOWN PARKS RENTALS	16,675	22,896	7,285	14,485	16,100	-29.68%
1010-0999-490210-000000	HORSE FARM LEASE	0	1,200	1,200	1,200	1,200	0.00%
1010-0999-490380-000000	AOC LEASE REVENUES	0	132,219	55,091	132,219	132,219	0.00%
1010-0999-490390-000000	A-MPO LEASE REVENUES	80,392	81,457	47,517	81,457	81,457	0.00%
1010-0999-490400-000000	LEASE REVENUE	121,260	120,639	0	121,260	121,260	0.51%
1010-0999-493070-000000	CITY COURT DWI PROGRAM ADMIN	25,000	25,000	0	25,000	25,000	0.00%
1010-0999-493090-000000	CITY COURT OF LAFAYETTE	0	138,350	0	0	0	-100.00%
1010-0999-493100-000000	POLICE ATTENDANCE FEES	3,113	3,858	920	2,525	2,525	-34.55%
1010-0999-493120-000000	CITY MARSHAL-OVERTIME	5,191	21,012	0	2,900	2,900	-86.20%
1010-0999-493160-000000	LAF PARISH SCH BD RESOURCE	797,075	345,683	206,172	345,683	0	-100.00%
1010-0999-496110-000000	LAF CHRISTIAN ACADEMY-SRO	40,063	0	0	0	0	0.00%
1010-0999-496190-000000	TEURLINGS CATH HIGH SCHOOL-SRO	49,215	0	0	0	0	0.00%
1010-0999-496500-000000	OTHER-PRIVATE CONTR & DONATION	0	0	250	250	0	0.00%
LUS/LPPA/COMM A&G		4,094,874	4,058,208	1,915,819	3,999,108	4,444,363	9.52%
1010-0999-493020-000000	UTILITY SYS CONTR ON EXPENSES	3,452,371	3,480,713	1,742,082	3,484,164	3,941,469	13.24%
1010-0999-493040-000000	LPPA CONTR ON EXPENSES	105,248	90,678	0	87,230	4,227	-95.34%
1010-0999-493060-000000	CMCN SYSTEMS CONTR ON EXPENSES	537,255	486,817	173,737	427,714	498,667	2.43%
MISCELLANEOUS REVENUES		376,681	176,093	646,208	611,491	150,000	-14.82%
1010-0999-498000-000000	MISCELLANEOUS REVENUES	252,733	42,737	290,104	166,659	100,000	133.99%
1010-0999-498010-000000	MISC REV-PY ADJUSTMENT	1,069	0	1,109	1,109	0	0.00%
1010-0999-498100-000000	CASH SHORT/OVER	893	0	(724)	1,698	0	0.00%
1010-0999-498300-000000	SALE OF TRAFFIC ACCID REPORTS	51,324	55,029	31,036	50,000	50,000	-9.14%
1010-0999-498320-000000	TRAFFIC MOTOR SCHOOL	0	0	2,000	2,000	0	0.00%
1010-0999-498350-000000	NSF CHARGES	550	378	914	815	0	-100.00%
1010-0999-498790-000000	SUBROGATION	114	0	0	0	0	0.00%
1010-0999-499000-000000	AUCTION PROCEEDS	0	0	321,345	321,345	0	0.00%
1010-0999-499020-000000	AUCTION PROCEEDS-ON-LINE	2,557	0	424	424	0	0.00%
1010-0999-499480-000000	OTHER FINANCING SOURCE-LEASE	67,441	77,949	0	67,441	0	-100.00%
GRAND TOTAL REVENUES		138,095,942	122,110,294	68,641,738	122,586,564	122,905,935	0.65%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

GENERAL FUND - CITY (Fund 1010)

DETAIL

Account Description		Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
ESTIMATED EXPENDITURES:							
UNDEFINED (DEPT. 000)		0	0	(432)	0	0	0.00%
UNDEFINED (DIV. 000)		0	0	(432)	0	0	0.00%
0999 REVENUES & BALANCE SHEET		0	0	(432)	0	0	0.00%
1010-0999-506000-000000	TRAINING OF PERSONNEL	0	0	(432)	0	0	0.00%
TOTAL NON-PERSONNEL COSTS		0	0	(432)	0	0	0.00%
EO-LEGISLATIVE/JUDICIAL/OTHER (DEPT. 001)		7,168,678	7,836,087	3,937,085	7,836,087	7,700,271	-1.73%
EO-COUNCIL OFFICE (DIV. 001)		1,352,504	1,475,488	942,480	1,475,488	1,489,002	0.92%
1100 EO-COUNCIL OFFICE - ADMIN		961,435	1,013,510	706,745	1,013,510	1,047,511	3.35%
1010-1100-500000-000000	PERSONNEL SALARIES	478,371	484,418	216,036	484,418	494,107	2.00%
1010-1100-504000-000000	GROUP HEALTH INSURANCE	43,862	38,332	38,332	38,332	35,455	-7.51%
1010-1100-504150-000000	GROUP LIFE INSURANCE	2,638	2,261	1,185	2,261	2,728	20.65%
1010-1100-504300-000000	WORKERS COMPENSATION INSURANCE	2,566	2,617	2,617	2,617	2,668	1.95%
1010-1100-505000-000000	RETIREMENT/MEDICARE TAX	120,722	118,986	55,657	118,986	117,156	-1.54%
TOTAL PERSONNEL COSTS		648,159	646,614	313,827	646,614	652,114	0.85%
1010-1100-506000-000000	TRAINING OF PERSONNEL	400	900	50	900	900	0.00%
1010-1100-508000-000000	UNIFORMS	0	500	0	500	500	0.00%
1010-1100-509000-000000	ACCRUED SICK/ANNUAL LEAVE	0	0	193,880	0	0	0.00%
1010-1100-509250-000000	VEHICLE SUBSIDY LEASES	6,046	6,000	2,677	6,000	6,000	0.00%
1010-1100-530110-000000	AUDITING FEES-CONTINGENCY	0	46,158	0	46,158	46,158	0.00%
1010-1100-530300-000000	AUDITING FEES-GENERAL FUND	231,220	227,480	171,665	227,480	255,981	12.53%
1010-1100-600000-000000	BUILDING MAINTENANCE	0	225	0	225	225	0.00%
1010-1100-630000-000000	EQUIPMENT MAINTENANCE	0	450	0	450	450	0.00%
1010-1100-700000-000000	DUES & LICENSES	535	630	550	630	630	0.00%
1010-1100-702000-000000	POSTAGE/SHIPPING CHARGES	312	1,372	183	1,372	1,372	0.00%
1010-1100-703000-000000	PRINTING & BINDING	927	5,410	0	5,410	5,410	0.00%
1010-1100-704000-000000	PUBLICATION & RECORDATION	955	3,277	923	3,277	3,277	0.00%
1010-1100-705000-000000	TELECOMMUNICATIONS	17,220	17,865	8,500	17,865	17,865	0.00%
1010-1100-707000-000000	TOURISM	113	675	211	675	675	0.00%
1010-1100-707000-ZZ0017	TOURISM-CLERK'S CONFERENCE	2,013	0	0	0	0	0.00%
1010-1100-707000-ZZ0058	TOURISM-INAUGURATION EXP	3,058	0	0	0	0	0.00%
1010-1100-708000-000000	TRAVEL & MEETINGS	7,142	12,100	5,605	12,100	12,100	0.00%
1010-1100-708000-DIST05	TRAVEL & MEET-DISTRICT 5	(225)	0	0	0	0	0.00%
1010-1100-708160-000000	TRAVEL & MEET-REGISTRATION	2,470	3,000	790	3,000	3,000	0.00%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

GENERAL FUND - CITY (Fund 1010)

DETAIL

	Account Description	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
1010-1100-709020-000000	DUPLICATING EQUIPMENT EXPENSES	1,458	3,500	959	3,500	3,500	0.00%
1010-1100-709070-000000	CONTRACTUAL SERVICES	22,799	27,900	4,723	27,900	27,900	0.00%
1010-1100-721000-000000	EQUIPMENT RENTAL	0	400	0	400	400	0.00%
1010-1100-726000-000000	TRANSPORTATION	56	1,104	150	1,104	1,104	0.00%
1010-1100-727000-000000	SUPPLIES & MATERIALS	6,324	7,950	2,052	7,950	7,950	0.00%
1010-1100-780000-000000	UNINSURED LOSSES	10,453	0	0	0	0	0.00%
	TOTAL NON-PERSONNEL COSTS	313,276	366,896	392,918	366,896	395,397	7.77%
1101 EO-COUNCIL OFFICE-CITY		391,069	461,978	235,735	461,978	441,491	-4.43%
1010-1101-500000-000000	PERSONNEL SALARIES	159,028	157,915	70,453	157,915	161,075	2.00%
1010-1101-504000-000000	GROUP HEALTH INSURANCE	0	11,006	11,006	11,006	0	-100.00%
1010-1101-504150-000000	GROUP LIFE INSURANCE	849	945	341	945	960	1.59%
1010-1101-504300-000000	WORKERS COMPENSATION INSURANCE	855	855	855	855	870	1.75%
1010-1101-505000-000000	RETIREMENT/MEDICARE TAX	2,126	2,290	980	2,290	2,335	1.97%
	TOTAL PERSONNEL COSTS	162,858	173,011	83,635	173,011	165,240	-4.49%
1010-1101-508000-000000	UNIFORMS	0	250	0	250	250	0.00%
1010-1101-530200-000000	AUDITING FEES-COMM SYSTEM	67,374	76,547	49,100	76,547	76,547	0.00%
1010-1101-530300-000000	AUDITING FEES-GENERAL FUND	11,100	12,716	0	12,716	0	-100.00%
1010-1101-530400-000000	AUDITING FEES-UTILITY FUND	85,600	99,024	80,220	99,024	99,024	0.00%
1010-1101-700000-000000	DUES & LICENSES	9,988	10,000	10,000	10,000	10,000	0.00%
1010-1101-702000-DIST01	POSTAGE/SHIP-DISTRICT 1	0	300	0	300	300	0.00%
1010-1101-702000-DIST02	POSTAGE/SHIP-DISTRICT 2	0	300	0	300	300	0.00%
1010-1101-702000-DIST03	POSTAGE/SHIP-DISTRICT 3	0	300	0	300	300	0.00%
1010-1101-702000-DIST04	POSTAGE/SHIP-DISTRICT 4	0	300	0	300	300	0.00%
1010-1101-702000-DIST05	POSTAGE/SHIP-DISTRICT 5	0	300	3	300	300	0.00%
1010-1101-703000-000000	PRINTING & BINDING	11,345	12,000	5,060	12,000	12,000	0.00%
1010-1101-703000-DIST01	PRINT & BIND-DISTRICT 1	0	450	0	450	450	0.00%
1010-1101-703000-DIST02	PRINT & BIND-DISTRICT 2	0	450	0	450	450	0.00%
1010-1101-703000-DIST03	PRINT & BIND-DISTRICT 3	0	450	0	450	450	0.00%
1010-1101-703000-DIST04	PRINT & BIND-DISTRICT 4	0	450	0	450	450	0.00%
1010-1101-703000-DIST05	PRINT & BIND-DISTRICT 5	0	450	0	450	450	0.00%
1010-1101-704000-000000	PUBLICATION & RECORDATION	29,360	38,825	8,482	38,825	38,825	0.00%
1010-1101-705000-000000	TELECOMMUNICATIONS	1,295	5,400	200	5,400	5,400	0.00%
1010-1101-707000-DIST01	TOURISM-DISTRICT 1	36	900	65	900	900	0.00%
1010-1101-707000-DIST02	TOURISM-DISTRICT 2	0	900	0	900	900	0.00%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

GENERAL FUND - CITY (Fund 1010)

DETAIL

	Account Description	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
1010-1101-707000-DIST03	TOURISM-DISTRICT 3	0	900	0	900	900	0.00%
1010-1101-707000-DIST04	TOURISM-DISTRICT 4	0	900	0	900	900	0.00%
1010-1101-707000-DIST05	TOURISM-DISTRICT 5	36	900	143	900	900	0.00%
1010-1101-708000-DIST01	TRAVEL & MEET-DISTRICT 1	4,978	3,600	(2,768)	3,600	3,600	0.00%
1010-1101-708000-DIST02	TRAVEL & MEET-DISTRICT 2	0	3,600	0	3,600	3,600	0.00%
1010-1101-708000-DIST03	TRAVEL & MEET-DISTRICT 3	0	3,600	0	3,600	3,600	0.00%
1010-1101-708000-DIST04	TRAVEL & MEET-DISTRICT 4	2,900	3,600	0	3,600	3,600	0.00%
1010-1101-708000-DIST05	TRAVEL & MEET-DISTRICT 5	1,761	3,600	1,107	3,600	3,600	0.00%
1010-1101-708160-DIST01	TRAVEL & MEET-REGISTRATION-D1	135	1,000	100	1,000	1,000	0.00%
1010-1101-708160-DIST02	TRAVEL & MEET-REGISTRATION-D2	0	1,000	0	1,000	1,000	0.00%
1010-1101-708160-DIST03	TRAVEL & MEET-REGISTRATION-D3	0	1,000	288	1,000	1,000	0.00%
1010-1101-708160-DIST04	TRAVEL & MEET-REGISTRATION-D4	0	1,000	0	1,000	1,000	0.00%
1010-1101-708160-DIST05	TRAVEL & MEET-REGISTRATION-D5	1,165	1,000	100	1,000	1,000	0.00%
1010-1101-726000-000000	TRANSPORTATION	1,055	2,205	0	2,205	2,205	0.00%
1010-1101-727000-000000	SUPPLIES & MATERIALS	83	750	0	750	750	0.00%
TOTAL NON-PERSONNEL COSTS		228,211	288,967	152,100	288,967	276,251	-4.40%
EO-CITY COURT (DIV. 011)		3,176,223	3,511,579	1,666,912	3,511,579	3,339,450	-4.90%
1130 EO-CITY COURT		3,125,890	3,459,279	1,650,494	3,459,279	3,287,150	-4.98%
1010-1130-500000-000000	PERSONNEL SALARIES	1,654,974	1,909,732	790,273	1,909,732	1,858,403	-2.69%
1010-1130-501000-000000	TEMPORARY EMPLOYEES	0	20,000	0	20,000	20,000	0.00%
1010-1130-502000-000000	OVERTIME	2,822	5,410	1,410	5,410	5,518	2.00%
1010-1130-504000-000000	GROUP HEALTH INSURANCE	285,508	285,508	285,508	285,508	264,094	-7.50%
1010-1130-504150-000000	GROUP LIFE INSURANCE	8,875	9,743	4,012	9,743	10,806	10.91%
1010-1130-504300-000000	WORKERS COMPENSATION INSURANCE	9,187	10,285	10,285	10,285	10,038	-2.40%
1010-1130-505000-000000	RETIREMENT/MEDICARE TAX	403,307	453,596	164,467	453,596	382,093	-15.76%
TOTAL PERSONNEL COSTS		2,364,673	2,694,274	1,255,955	2,694,274	2,550,952	-5.32%
1010-1130-508000-000000	UNIFORMS	15,048	40,000	3,163	40,000	40,000	0.00%
1010-1130-509000-000000	ACCRUED SICK/ANNUAL LEAVE	37,906	11,035	82,132	11,035	0	-100.00%
1010-1130-509250-000000	VEHICLE SUBSIDY LEASES	6,000	6,000	2,500	6,000	6,000	0.00%
1010-1130-520000-000000	LEGAL FEES	0	10,000	0	10,000	10,000	0.00%
1010-1130-530000-000000	AUDITING FEES	32,650	46,000	31,700	46,000	46,000	0.00%
1010-1130-540100-000000	ACADIANA CRIME LAB	250,000	250,000	104,167	250,000	250,000	0.00%
1010-1130-540700-000000	SECURITY	16,846	12,200	9,257	12,200	12,200	0.00%
1010-1130-600000-000000	BUILDING MAINTENANCE	20,754	40,900	10,062	40,900	40,900	0.00%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

GENERAL FUND - CITY (Fund 1010)

DETAIL

	Account Description	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
1010-1130-630000-000000	EQUIPMENT MAINTENANCE	26,338	11,150	1,694	11,150	11,150	0.00%
1010-1130-650000-000000	GROUNDS MAINTENANCE	8,587	10,120	3,264	10,120	10,120	0.00%
1010-1130-660000-000000	JANITORIAL SUPPLIES & SERVICES	18,546	27,600	9,624	27,600	27,600	0.00%
1010-1130-670000-000000	UTILITIES	57,502	57,200	26,989	57,200	57,200	0.00%
1010-1130-700000-000000	DUES & LICENSES	250	6,050	2,284	6,050	6,050	0.00%
1010-1130-701230-FD6140	OTHER INSURANCE PREMIUMS-RM	43,468	41,052	38,344	41,052	40,001	-2.56%
1010-1130-702000-000000	POSTAGE/SHIPPING CHARGES	16,380	16,660	12,090	16,660	16,660	0.00%
1010-1130-703000-000000	PRINTING & BINDING	6,939	15,000	6,842	15,000	15,000	0.00%
1010-1130-705000-000000	TELECOMMUNICATIONS	5,190	4,500	3,712	4,500	4,500	0.00%
1010-1130-705000-ZZ0130	TELECOMM-VIDEO ARRAIGNMENTS	3,453	3,100	861	3,100	3,100	0.00%
1010-1130-708000-000000	TRAVEL & MEETINGS	18,834	9,000	(43)	9,000	9,000	0.00%
1010-1130-709000-000000	BANK SERVICE CHARGES	0	500	0	500	500	0.00%
1010-1130-709020-000000	DUPLICATING EQUIPMENT EXPENSES	20,210	19,000	10,854	19,000	19,000	0.00%
1010-1130-709070-000000	CONTRACTUAL SERVICES	14,204	23,040	2,570	23,040	23,040	0.00%
1010-1130-709070-ZZ0063	CONTR SERV-JUDGES	21,559	20,000	7,322	20,000	20,000	0.00%
1010-1130-709070-ZZ0095	CONTR SERV-SAAS COST	48,747	0	0	0	0	0.00%
1010-1130-710230-000000	INTERPRETER SERVICES	18,649	22,000	6,486	22,000	22,000	0.00%
1010-1130-726000-000000	TRANSPORTATION	1,052	2,449	289	2,449	2,449	0.00%
1010-1130-727000-000000	SUPPLIES & MATERIALS	46,372	39,300	17,456	39,300	39,300	0.00%
1010-1130-780000-000000	UNINSURED LOSSES	2,733	17,649	0	17,649	928	-94.74%
1010-1130-807130-000000	WITNESS FEES	3,000	3,500	920	3,500	3,500	0.00%
	TOTAL NON-PERSONNEL COSTS	761,217	765,005	394,539	765,005	736,198	-3.77%
1132 EO-CITY COURT - A		24,688	26,150	5,780	26,150	26,150	0.00%
1010-1132-509250-000000	VEHICLE SUBSIDY LEASES	6,000	6,000	500	6,000	6,000	0.00%
1010-1132-540700-000000	SECURITY	650	650	0	650	650	0.00%
1010-1132-700000-000000	DUES & LICENSES	1,350	2,000	500	2,000	2,000	0.00%
1010-1132-701000-000000	INSURANCE PREMIUMS	3,630	4,000	0	4,000	4,000	0.00%
1010-1132-702000-000000	POSTAGE/SHIPPING CHARGES	0	200	0	200	200	0.00%
1010-1132-705000-000000	TELECOMMUNICATIONS	949	1,800	74	1,800	1,800	0.00%
1010-1132-708000-000000	TRAVEL & MEETINGS	11,421	9,000	4,553	9,000	9,000	0.00%
1010-1132-727000-000000	SUPPLIES & MATERIALS	688	2,500	153	2,500	2,500	0.00%
	TOTAL NON-PERSONNEL COSTS	24,688	26,150	5,780	26,150	26,150	0.00%
1133 EO-CITY COURT - B		25,645	26,150	10,638	26,150	26,150	0.00%
1010-1133-509250-000000	VEHICLE SUBSIDY LEASES	6,000	6,000	3,000	6,000	6,000	0.00%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

GENERAL FUND - CITY (Fund 1010)

DETAIL

	Account Description	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
1010-1133-540700-000000	SECURITY	697	650	348	650	650	0.00%
1010-1133-700000-000000	DUES & LICENSES	1,548	2,000	750	2,000	2,000	0.00%
1010-1133-701000-000000	INSURANCE PREMIUMS	3,630	4,000	0	4,000	4,000	0.00%
1010-1133-702000-000000	POSTAGE/SHIPPING CHARGES	0	200	16	200	200	0.00%
1010-1133-705000-000000	TELECOMMUNICATIONS	2,274	1,800	1,237	1,800	1,800	0.00%
1010-1133-708000-000000	TRAVEL & MEETINGS	10,781	10,000	5,227	10,000	10,000	0.00%
1010-1133-727000-000000	SUPPLIES & MATERIALS	892	1,500	60	1,500	1,500	0.00%
1010-1133-780000-000000	UNINSURED LOSSES	(177)	0	0	0	0	0.00%
TOTAL NON-PERSONNEL COSTS		25,645	26,150	10,638	26,150	26,150	0.00%
EO-CITY MARSHAL (DIV. 012)		2,639,951	2,849,020	1,327,693	2,849,020	2,871,819	0.80%
1131 EO-CITY MARSHAL		2,639,951	2,849,020	1,327,693	2,849,020	2,871,819	0.80%
1010-1131-500000-000000	PERSONNEL SALARIES	1,571,573	1,821,751	780,000	1,821,751	1,770,047	-2.84%
1010-1131-502000-000000	OVERTIME	4,010	21,012	2,367	21,012	2,900	-86.20%
1010-1131-502000-OT0052	OVERTIME-PARK & REC SECURITY	0	0	878	0	0	0.00%
1010-1131-503000-000000	PROMOTION COSTS	0	151	0	151	0	-100.00%
1010-1131-504000-000000	GROUP HEALTH INSURANCE	225,326	258,236	258,236	258,236	223,574	-13.42%
1010-1131-504150-000000	GROUP LIFE INSURANCE	9,523	10,558	5,006	10,558	11,700	10.82%
1010-1131-504300-000000	WORKERS COMPENSATION INSURANCE	35,000	39,000	39,000	39,000	40,041	2.67%
1010-1131-505000-000000	RETIREMENT/MEDICARE TAX	332,814	367,292	153,414	367,292	343,627	-6.44%
TOTAL PERSONNEL COSTS		2,178,246	2,518,000	1,238,901	2,518,000	2,391,889	-5.01%
1010-1131-506000-000000	TRAINING OF PERSONNEL	25,252	25,920	25,375	25,920	25,920	0.00%
1010-1131-506000-ZZ0016	TRAINING-CITY MARSHAL-SRO	0	6,000	2,198	6,000	9,000	50.00%
1010-1131-509000-000000	ACCRUED SICK/ANNUAL LEAVE	146,985	0	0	0	108,433	100.00%
1010-1131-701230-FD6140	OTHER INSURANCE PREMIUMS-RM	133,009	135,500	0	135,500	182,000	34.32%
1010-1131-705000-000000	TELECOMMUNICATIONS	614	900	307	900	900	0.00%
1010-1131-726000-000000	TRANSPORTATION	153,686	147,000	60,912	147,000	147,000	0.00%
1010-1131-780000-000000	UNINSURED LOSSES	2,159	15,700	0	15,700	6,677	-57.47%
TOTAL NON-PERSONNEL COSTS		461,705	331,020	88,792	331,020	479,930	44.99%
EO-EXECUTIVE (DEPT. 005)		3,072,218	3,819,662	1,521,423	3,601,590	3,259,318	-14.67%
EO-MAYOR-PRESIDENT'S OFFICE (DIV. 050)		1,149,554	1,471,934	561,979	1,471,934	1,442,448	-2.00%
1200 EO-MAYOR-PRESIDENT'S OFFICE		1,149,554	1,471,934	561,979	1,471,934	1,442,448	-2.00%
1010-1200-500000-000000	PERSONNEL SALARIES	639,248	968,975	385,612	968,975	994,353	2.62%
1010-1200-501000-000000	TEMPORARY EMPLOYEES	3,717	46,500	0	46,500	36,500	-21.51%
1010-1200-504000-000000	GROUP HEALTH INSURANCE	82,410	82,356	82,356	82,356	65,947	-19.92%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

GENERAL FUND - CITY (Fund 1010)

DETAIL

	Account Description	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
1010-1200-504150-000000	GROUP LIFE INSURANCE	2,475	3,826	1,854	3,826	4,996	30.58%
1010-1200-504300-000000	WORKERS COMPENSATION INSURANCE	4,180	5,233	5,233	5,233	5,368	2.58%
1010-1200-505000-000000	RETIREMENT/MEDICARE TAX	87,250	126,280	53,585	126,280	146,199	15.77%
	TOTAL PERSONNEL COSTS	819,280	1,233,170	528,640	1,233,170	1,253,363	1.64%
1010-1200-506000-000000	TRAINING OF PERSONNEL	100	0	0	0	0	0.00%
1010-1200-509000-000000	ACCRUED SICK/ANNUAL LEAVE	66,193	0	0	0	0	0.00%
1010-1200-509200-000000	EXPENSE ALLOWANCE	3,600	3,600	1,800	3,600	3,600	0.00%
1010-1200-509250-000000	VEHICLE SUBSIDY LEASES	15,099	18,500	10,708	18,500	18,500	0.00%
1010-1200-670000-000000	UTILITIES	0	46	0	46	46	0.00%
1010-1200-700000-000000	DUES & LICENSES	11,900	12,000	6,412	12,000	13,000	8.33%
1010-1200-702000-000000	POSTAGE/SHIPPING CHARGES	43	900	49	900	1,400	55.56%
1010-1200-703000-000000	PRINTING & BINDING	2,830	3,600	82	3,600	3,600	0.00%
1010-1200-704000-000000	PUBLICATION & RECORDATION	62	1,000	0	1,000	500	-50.00%
1010-1200-705000-000000	TELECOMMUNICATIONS	6,704	14,000	3,555	14,000	20,000	42.86%
1010-1200-707000-000000	TOURISM	883	4,000	0	4,000	4,000	0.00%
1010-1200-708000-000000	TRAVEL & MEETINGS	19,991	24,954	8,391	24,954	24,954	0.00%
1010-1200-709020-000000	DUPLICATING EQUIPMENT EXPENSES	1,406	2,500	133	2,500	2,500	0.00%
1010-1200-709070-000000	CONTRACTUAL SERVICES	245	22,500	279	22,500	21,500	-4.44%
1010-1200-726000-000000	TRANSPORTATION	493	4,900	770	4,900	4,900	0.00%
1010-1200-727000-000000	SUPPLIES & MATERIALS	6,528	6,000	1,160	6,000	6,000	0.00%
1010-1200-760100-EXT046	EXT APP-NEEDS OF WOMEN	5,000	0	0	0	5,000	100.00%
1010-1200-780000-000000	UNINSURED LOSSES	136,971	120,264	0	120,264	59,585	-50.45%
1010-1200-807710-000000	MISC EXP-PY ADJUSTMENT	205	0	0	0	0	0.00%
1010-1200-890010-000000	CAPITAL OUTLAY-LEASE	52,021	0	0	0	0	0.00%
	TOTAL NON-PERSONNEL COSTS	330,274	238,764	33,339	238,764	189,085	-20.81%
EO-CAO-ADMINISTRATION (DIV. 051)		443,764	368,989	176,444	368,989	445,302	20.68%
1210 EO-CAO-ADMINISTRATION		443,764	368,989	176,444	368,989	445,302	20.68%
1010-1210-500000-000000	PERSONNEL SALARIES	337,964	270,470	120,562	270,470	331,939	22.73%
1010-1210-501000-000000	TEMPORARY EMPLOYEES	0	200	0	200	200	0.00%
1010-1210-504000-000000	GROUP HEALTH INSURANCE	27,434	27,488	27,488	27,488	35,608	29.54%
1010-1210-504150-000000	GROUP LIFE INSURANCE	1,584	1,039	572	1,039	1,666	60.35%
1010-1210-504300-000000	WORKERS COMPENSATION INSURANCE	1,844	1,454	1,454	1,454	1,490	2.48%
1010-1210-505000-000000	RETIREMENT/MEDICARE TAX	67,025	54,933	24,144	54,933	60,994	11.03%
	TOTAL PERSONNEL COSTS	435,851	355,584	174,220	355,584	431,897	21.46%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

GENERAL FUND - CITY (Fund 1010)

DETAIL

	Account Description	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
1010-1210-509250-000000	VEHICLE SUBSIDY LEASES	3,992	6,000	0	6,000	0	-100.00%
1010-1210-702000-000000	POSTAGE/SHIPPING CHARGES	5	25	7	25	25	0.00%
1010-1210-703000-000000	PRINTING & BINDING	0	150	0	150	150	0.00%
1010-1210-704000-000000	PUBLICATION & RECORDATION	0	100	0	100	100	0.00%
1010-1210-705000-000000	TELECOMMUNICATIONS	2,165	1,600	842	1,600	1,600	0.00%
1010-1210-708000-000000	TRAVEL & MEETINGS	0	3,500	97	3,500	6,500	85.71%
1010-1210-709070-000000	CONTRACTUAL SERVICES	0	25	0	25	25	0.00%
1010-1210-726000-000000	TRANSPORTATION	23	245	0	245	245	0.00%
1010-1210-727000-000000	SUPPLIES & MATERIALS	1,728	1,760	1,278	1,760	4,760	170.45%
TOTAL NON-PERSONNEL COSTS		7,913	13,405	2,224	13,405	13,405	0.00%
EO-CAO-INTERNATIONAL TRADE (DIV. 053)		441,113	763,949	223,541	545,877	486,796	-36.28%
1217 EO-CAO-INTERNATIONAL TRADE		441,113	763,949	223,541	545,877	486,796	-36.28%
1010-1217-500000-000000	PERSONNEL SALARIES	243,147	317,892	121,525	317,892	278,103	-12.52%
1010-1217-501000-000000	TEMPORARY EMPLOYEES	33,942	30,103	8,909	30,103	30,103	0.00%
1010-1217-502000-000000	OVERTIME	2,496	1,540	1,243	1,540	1,571	2.01%
1010-1217-504000-000000	GROUP HEALTH INSURANCE	27,434	32,910	32,910	32,910	25,376	-22.89%
1010-1217-504150-000000	GROUP LIFE INSURANCE	1,074	1,619	532	1,619	1,594	-1.54%
1010-1217-504300-000000	WORKERS COMPENSATION INSURANCE	1,292	1,717	1,717	1,717	1,501	-12.58%
1010-1217-505000-000000	RETIREMENT/MEDICARE TAX	71,667	82,306	32,747	82,306	70,758	-14.03%
TOTAL PERSONNEL COSTS		381,052	468,087	199,583	468,087	409,006	-12.62%
1010-1217-506000-000000	TRAINING OF PERSONNEL	1,060	1,120	203	1,120	1,120	0.00%
1010-1217-508000-000000	UNIFORMS	0	192	0	192	192	0.00%
1010-1217-509000-000000	ACCRUED SICK/ANNUAL LEAVE	0	218,072	0	0	0	-100.00%
1010-1217-509250-000000	VEHICLE SUBSIDY LEASES	6,046	6,000	2,677	6,000	6,000	0.00%
1010-1217-600000-000000	BUILDING MAINTENANCE	7,408	5,843	3,007	5,843	5,843	0.00%
1010-1217-630000-000000	EQUIPMENT MAINTENANCE	6,079	3,092	0	3,092	3,092	0.00%
1010-1217-650000-000000	GROUNDS MAINTENANCE	37	600	0	600	600	0.00%
1010-1217-660000-000000	JANITORIAL SUPPLIES & SERVICES	887	1,000	888	1,000	1,000	0.00%
1010-1217-670000-000000	UTILITIES	12,435	17,400	5,815	17,400	17,400	0.00%
1010-1217-700000-000000	DUES & LICENSES	3,373	2,578	483	2,578	2,578	0.00%
1010-1217-702000-000000	POSTAGE/SHIPPING CHARGES	159	200	25	200	200	0.00%
1010-1217-703000-000000	PRINTING & BINDING	323	350	136	350	350	0.00%
1010-1217-705000-000000	TELECOMMUNICATIONS	2,759	2,620	1,406	2,620	2,620	0.00%
1010-1217-707000-000000	TOURISM	1,549	9,950	242	9,950	9,950	0.00%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

GENERAL FUND - CITY (Fund 1010)

DETAIL

	Account Description	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
1010-1217-708000-000000	TRAVEL & MEETINGS	8,253	12,670	6,340	12,670	12,670	0.00%
1010-1217-708250-000000	TRAVEL & MEET-SESAME	780	2,280	0	2,280	2,280	0.00%
1010-1217-709020-000000	DUPLICATING EQUIPMENT EXPENSES	994	1,150	215	1,150	1,150	0.00%
1010-1217-709070-000000	CONTRACTUAL SERVICES	2,915	3,720	682	3,720	3,720	0.00%
1010-1217-726000-000000	TRANSPORTATION	1,209	1,501	143	1,501	1,501	0.00%
1010-1217-727000-000000	SUPPLIES & MATERIALS	2,569	5,524	1,696	5,524	5,524	0.00%
1010-1217-807710-000000	MISC EXP-PY ADJUSTMENT	1,226	0	0	0	0	0.00%
	TOTAL NON-PERSONNEL COSTS	60,061	295,862	23,958	77,790	77,790	-73.71%
EO-CAO-HUMAN RESOURCES (DIV. 059)		763,076	909,712	392,650	909,712	884,772	-2.74%
2161 EO-CAO-HUMAN RESOURCES		763,076	909,712	392,650	909,712	884,772	-2.74%
1010-2161-500000-000000	PERSONNEL SALARIES	429,621	502,327	203,137	502,327	520,376	3.59%
1010-2161-501000-000000	TEMPORARY EMPLOYEES	0	5,142	0	5,142	5,142	0.00%
1010-2161-502000-000000	OVERTIME	31,312	50,383	15,850	50,383	30,593	-39.28%
1010-2161-504000-000000	GROUP HEALTH INSURANCE	60,290	65,820	65,820	65,820	60,882	-7.50%
1010-2161-504150-000000	GROUP LIFE INSURANCE	2,520	2,789	1,020	2,789	3,002	7.64%
1010-2161-504300-000000	WORKERS COMPENSATION INSURANCE	2,397	2,713	2,713	2,713	2,811	3.61%
1010-2161-505000-000000	RETIREMENT/MEDICARE TAX	83,627	91,815	39,029	91,815	90,136	-1.83%
	TOTAL PERSONNEL COSTS	609,767	720,989	327,569	720,989	712,942	-1.12%
1010-2161-506000-ZZ0074	TRAINING-LCG WIDE	0	18,184	0	18,184	18,184	0.00%
1010-2161-508000-000000	UNIFORMS	828	1,526	0	1,526	1,526	0.00%
1010-2161-560600-000000	SUBSTANCE ABUSE	0	1,432	0	1,432	1,432	0.00%
1010-2161-630000-000000	EQUIPMENT MAINTENANCE	450	432	0	432	432	0.00%
1010-2161-702000-000000	POSTAGE/SHIPPING CHARGES	1,570	1,713	804	1,713	1,713	0.00%
1010-2161-703000-000000	PRINTING & BINDING	461	1,209	135	1,209	1,209	0.00%
1010-2161-704000-000000	PUBLICATION & RECORDATION	0	150	0	150	150	0.00%
1010-2161-705000-000000	TELECOMMUNICATIONS	318	900	161	900	900	0.00%
1010-2161-709020-000000	DUPLICATING EQUIPMENT EXPENSES	607	1,000	147	1,000	1,000	0.00%
1010-2161-709070-000000	CONTRACTUAL SERVICES	143,261	132,371	63,432	132,371	132,371	0.00%
1010-2161-709070-ZZ0025	CONTR SERV-COVID 19 CASE MANAG	0	50	0	50	50	0.00%
1010-2161-726000-000000	TRANSPORTATION	309	1,114	30	1,114	1,114	0.00%
1010-2161-727000-000000	SUPPLIES & MATERIALS	4,486	10,219	372	10,219	10,219	0.00%
1010-2161-780000-000000	UNINSURED LOSSES	877	18,423	0	18,423	1,530	-91.70%
1010-2161-807710-000000	MISC EXP-PY ADJUSTMENT	142	0	0	0	0	0.00%
	TOTAL NON-PERSONNEL COSTS	153,309	188,723	65,081	188,723	171,830	-8.95%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

GENERAL FUND - CITY (Fund 1010)

DETAIL

Account Description		Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
IT-MAILROOM (DIV. 060)		80,570	94,394	44,952	94,394	0	-100.00%
1218 IT-MAILROOM		80,570	94,394	44,952	94,394	0	-100.00%
1010-1218-500000-000000	PERSONNEL SALARIES	52,096	64,740	26,752	64,740	0	-100.00%
1010-1218-504000-000000	GROUP HEALTH INSURANCE	10,952	10,952	10,952	10,952	0	-100.00%
1010-1218-504150-000000	GROUP LIFE INSURANCE	305	386	130	386	0	-100.00%
1010-1218-504300-000000	WORKERS COMPENSATION INSURANCE	280	350	350	350	0	-100.00%
1010-1218-505000-000000	RETIREMENT/MEDICARE TAX	6,730	8,384	3,364	8,384	0	-100.00%
TOTAL PERSONNEL COSTS		70,363	84,812	41,548	84,812	0	-100.00%
1010-1218-508000-000000	UNIFORMS	0	200	0	200	0	-100.00%
1010-1218-702000-000000	POSTAGE/SHIPPING CHARGES	1,708	2,480	1,840	2,480	0	-100.00%
1010-1218-705000-000000	TELECOMMUNICATIONS	34	250	21	250	0	-100.00%
1010-1218-709020-000000	DUPLICATING EQUIPMENT EXPENSES	216	302	54	302	0	-100.00%
1010-1218-709070-000000	CONTRACTUAL SERVICES	0	200	91	200	0	-100.00%
1010-1218-726000-000000	TRANSPORTATION	3,467	4,900	1,180	4,900	0	-100.00%
1010-1218-727000-000000	SUPPLIES & MATERIALS	935	1,250	218	1,250	0	-100.00%
1010-1218-807710-000000	MISC EXP-PY ADJUSTMENT	3,847	0	0	0	0	0.00%
TOTAL NON-PERSONNEL COSTS		10,207	9,582	3,404	9,582	0	-100.00%
IT-311 C/P COMM SERV (DIV. 123)		194,141	210,684	121,857	210,684	0	-100.00%
2163 IT-COMMUNICATIONS/311		194,141	210,684	121,857	210,684	0	-100.00%
1010-2163-500000-000000	PERSONNEL SALARIES	133,605	161,782	63,534	161,782	0	-100.00%
1010-2163-502000-000000	OVERTIME	21	816	0	816	0	-100.00%
1010-2163-504000-000000	GROUP HEALTH INSURANCE	21,904	21,904	21,904	21,904	0	-100.00%
1010-2163-504150-000000	GROUP LIFE INSURANCE	773	966	337	966	0	-100.00%
1010-2163-504300-000000	WORKERS COMPENSATION INSURANCE	738	875	875	875	0	-100.00%
1010-2163-505000-000000	RETIREMENT/MEDICARE TAX	17,501	20,971	8,345	20,971	0	-100.00%
TOTAL PERSONNEL COSTS		174,542	207,314	94,995	207,314	0	-100.00%
1010-2163-508000-000000	UNIFORMS	0	300	0	300	0	-100.00%
1010-2163-509000-000000	ACCRUED SICK/ANNUAL LEAVE	17,710	0	26,565	0	0	0.00%
1010-2163-702000-000000	POSTAGE/SHIPPING CHARGES	0	30	0	30	0	-100.00%
1010-2163-704000-000000	PUBLICATION & RECORDATION	257	350	0	350	0	-100.00%
1010-2163-705000-000000	TELECOMMUNICATIONS	73	490	189	490	0	-100.00%
1010-2163-709070-000000	CONTRACTUAL SERVICES	133	200	108	200	0	-100.00%
1010-2163-727000-000000	SUPPLIES & MATERIALS	1,426	2,000	0	2,000	0	-100.00%
TOTAL NON-PERSONNEL COSTS		19,599	3,370	26,862	3,370	0	-100.00%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

GENERAL FUND - CITY (Fund 1010)

DETAIL

Account Description		Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
LEGAL DEPARTMENT (DEPT. 010)		2,325,633	2,238,511	986,686	2,238,511	1,977,184	-11.67%
LD-LEGAL DEPARTMENT (DIV. 075)		1,812,942	1,604,970	716,015	1,604,970	1,414,970	-11.84%
1400 LD-LEGAL DEPARTMENT		1,812,942	1,604,970	716,015	1,604,970	1,414,970	-11.84%
1010-1400-520000-000000	LEGAL FEES	1,812,942	1,600,000	716,015	1,600,000	1,400,000	-12.50%
1010-1400-700000-000000	DUES & LICENSES	0	200	0	200	200	0.00%
1010-1400-705000-000000	TELECOMMUNICATIONS	0	450	0	450	450	0.00%
1010-1400-709070-ZZ0026	CONTR SERV-CREDIT CARD EXPENSE	0	0	0	0	10,000	100.00%
1010-1400-727000-000000	SUPPLIES & MATERIALS	0	1,028	0	1,028	1,028	0.00%
1010-1400-727000-ZZ0073	SUP & MAT-LAW LIBRARY	0	3,292	0	3,292	3,292	0.00%
TOTAL NON-PERSONNEL COSTS		1,812,942	1,604,970	716,015	1,604,970	1,414,970	-11.84%
LD-CITY PROSECUTOR (DIV. 076)		512,691	633,541	270,671	633,541	562,214	-11.26%
1401 LD-CITY PROSECUTOR		512,691	633,541	270,671	633,541	562,214	-11.26%
1010-1401-500000-000000	PERSONNEL SALARIES	228,252	309,593	98,222	309,593	257,916	-16.69%
1010-1401-501000-000000	TEMPORARY EMPLOYEES	5,664	15,600	8,841	15,600	15,600	0.00%
1010-1401-502000-000000	OVERTIME	0	2,963	0	2,963	3,022	1.99%
1010-1401-503100-000000	TRANSCRIPTIONS-COURT REPORTER	93	500	0	500	500	0.00%
1010-1401-504000-000000	GROUP HEALTH INSURANCE	54,976	49,446	49,446	49,446	40,673	-17.74%
1010-1401-504150-000000	GROUP LIFE INSURANCE	1,109	1,848	603	1,848	1,539	-16.72%
1010-1401-505000-000000	RETIREMENT/MEDICARE TAX	49,633	61,217	21,489	61,217	50,590	-17.36%
TOTAL PERSONNEL COSTS		339,727	441,167	178,601	441,167	369,840	-16.17%
1010-1401-506000-000000	TRAINING OF PERSONNEL	0	24	0	24	24	0.00%
1010-1401-508000-000000	UNIFORMS	1,214	1,330	998	1,330	1,330	0.00%
1010-1401-702000-000000	POSTAGE/SHIPPING CHARGES	186	345	89	345	345	0.00%
1010-1401-703000-000000	PRINTING & BINDING	68	845	0	845	845	0.00%
1010-1401-705000-000000	TELECOMMUNICATIONS	681	1,230	378	1,230	1,230	0.00%
1010-1401-709020-000000	DUPLICATING EQUIPMENT EXPENSES	602	3,000	0	3,000	3,000	0.00%
1010-1401-709070-000000	CONTRACTUAL SERVICES	152,917	166,180	87,500	166,180	166,180	0.00%
1010-1401-726000-000000	TRANSPORTATION	0	392	0	392	392	0.00%
1010-1401-727000-000000	SUPPLIES & MATERIALS	4,116	11,528	3,105	11,528	11,528	0.00%
1010-1401-727000-ZZ0073	SUP & MAT-LAW LIBRARY	5,986	7,500	0	7,500	7,500	0.00%
1010-1401-780000-000000	UNINSURED LOSSES	7,194	0	0	0	0	0.00%
TOTAL NON-PERSONNEL COSTS		172,964	192,374	92,070	192,374	192,374	0.00%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

GENERAL FUND - CITY (Fund 1010)

DETAIL

Account Description		Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
OFFICE OF FINANCE & MANAGEMENT (DEPT. 015)		31,488,576	29,068,732	11,599,973	28,085,411	21,227,958	-26.97%
FM-CHIEF FINANCIAL OFFICER (DIV. 100)		655,597	705,034	313,165	705,034	712,738	1.09%
0100 FM-CHIEF FINANCIAL OFFICER		655,597	705,034	313,165	705,034	712,738	1.09%
1010-0100-500000-000000	PERSONNEL SALARIES	471,230	497,095	222,286	497,095	507,039	2.00%
1010-0100-501000-000000	TEMPORARY EMPLOYEES	0	24,424	0	24,424	24,424	0.00%
1010-0100-501000-TEMP04	TEMP EMP-SMART IMPLEMENTATION	0	3,300	0	3,300	3,300	0.00%
1010-0100-502000-000000	OVERTIME	0	562	0	562	573	1.96%
1010-0100-504000-000000	GROUP HEALTH INSURANCE	38,440	32,910	32,910	32,910	35,557	8.04%
1010-0100-504150-000000	GROUP LIFE INSURANCE	2,023	1,752	946	1,752	2,225	27.00%
1010-0100-504300-000000	WORKERS COMPENSATION INSURANCE	2,562	2,685	2,685	2,685	2,737	1.94%
1010-0100-505000-000000	RETIREMENT/MEDICARE TAX	111,957	108,321	46,664	108,321	102,898	-5.01%
TOTAL PERSONNEL COSTS		626,212	671,049	305,491	671,049	678,753	1.15%
1010-0100-506000-000000	TRAINING OF PERSONNEL	6,999	9,600	849	9,600	9,600	0.00%
1010-0100-509250-000000	VEHICLE SUBSIDY LEASES	9,600	12,400	5,354	12,400	12,400	0.00%
1010-0100-700000-000000	DUES & LICENSES	2,505	2,365	225	2,365	2,365	0.00%
1010-0100-702000-000000	POSTAGE/SHIPPING CHARGES	2	260	4	260	260	0.00%
1010-0100-703000-000000	PRINTING & BINDING	57	155	0	155	155	0.00%
1010-0100-704000-000000	PUBLICATION & RECORDATION	305	705	69	705	705	0.00%
1010-0100-705000-000000	TELECOMMUNICATIONS	2,182	2,500	907	2,500	2,500	0.00%
1010-0100-708000-000000	TRAVEL & MEETINGS	533	1,000	0	1,000	1,000	0.00%
1010-0100-709070-000000	CONTRACTUAL SERVICES	42	0	0	0	0	0.00%
1010-0100-709070-ZZ0095	CONTR SERV-SAAS COST	2,000	0	0	0	0	0.00%
1010-0100-727000-000000	SUPPLIES & MATERIALS	2,488	5,000	266	5,000	5,000	0.00%
1010-0100-780000-000000	UNINSURED LOSSES	2,672	0	0	0	0	0.00%
TOTAL NON-PERSONNEL COSTS		29,385	33,985	7,674	33,985	33,985	0.00%
FM-ACCOUNTING (DIV. 102)		2,084,785	2,383,321	1,115,607	2,383,321	2,450,396	2.81%
0120 FM-ACCOUNTING		2,084,785	2,383,321	1,115,607	2,383,321	2,450,396	2.81%
1010-0120-500000-000000	PERSONNEL SALARIES	1,459,666	1,728,400	702,477	1,728,400	1,760,132	1.84%
1010-0120-502000-000000	OVERTIME	10,252	12,000	5,701	12,000	12,240	2.00%
1010-0120-504000-000000	GROUP HEALTH INSURANCE	236,008	236,008	236,008	236,008	218,305	-7.50%
1010-0120-504150-000000	GROUP LIFE INSURANCE	8,552	9,634	3,792	9,634	10,460	8.57%
1010-0120-504300-000000	WORKERS COMPENSATION INSURANCE	8,562	9,333	9,333	9,333	9,506	1.85%
1010-0120-505000-000000	RETIREMENT/MEDICARE TAX	295,294	324,936	135,326	324,936	309,002	-4.90%
TOTAL PERSONNEL COSTS		2,018,334	2,320,311	1,092,637	2,320,311	2,319,645	-0.03%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

GENERAL FUND - CITY (Fund 1010)

DETAIL

	Account Description	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
1010-0120-506000-000000	TRAINING OF PERSONNEL	7,666	9,200	1,775	9,200	9,200	0.00%
1010-0120-509000-000000	ACCRUED SICK/ANNUAL LEAVE	9,670	0	0	0	67,741	100.00%
1010-0120-700000-000000	DUES & LICENSES	1,564	1,205	200	1,205	1,205	0.00%
1010-0120-702000-000000	POSTAGE/SHIPPING CHARGES	24,924	27,000	14,267	27,000	27,000	0.00%
1010-0120-703000-000000	PRINTING & BINDING	757	1,050	0	1,050	1,050	0.00%
1010-0120-705000-000000	TELECOMMUNICATIONS	1,742	1,920	822	1,920	1,920	0.00%
1010-0120-709020-000000	DUPLICATING EQUIPMENT EXPENSES	1,968	2,700	315	2,700	2,700	0.00%
1010-0120-709070-000000	CONTRACTUAL SERVICES	4,505	5,053	1,316	5,053	5,053	0.00%
1010-0120-726000-000000	TRANSPORTATION	322	882	60	882	882	0.00%
1010-0120-727000-000000	SUPPLIES & MATERIALS	12,421	14,000	4,215	14,000	14,000	0.00%
1010-0120-807710-000000	MISC EXP-PY ADJUSTMENT	912	0	0	0	0	0.00%
TOTAL NON-PERSONNEL COSTS		66,451	63,010	22,970	63,010	130,751	107.51%
FM-BUDGET MANAGEMENT (DIV. 104)		764,581	642,787	308,665	642,787	639,090	-0.58%
0140 FM-BUDGET MANAGEMENT		764,581	642,787	308,665	642,787	639,090	-0.58%
1010-0140-500000-000000	PERSONNEL SALARIES	398,716	470,892	206,220	470,892	470,496	-0.08%
1010-0140-501000-000000	TEMPORARY EMPLOYEES	1,353	5,000	331	5,000	5,000	0.00%
1010-0140-504000-000000	GROUP HEALTH INSURANCE	49,392	43,862	43,862	43,862	35,455	-19.17%
1010-0140-504150-000000	GROUP LIFE INSURANCE	2,094	2,469	1,155	2,469	2,774	12.35%
1010-0140-504300-000000	WORKERS COMPENSATION INSURANCE	2,451	2,543	2,543	2,543	2,541	-0.08%
1010-0140-505000-000000	RETIREMENT/MEDICARE TAX	104,927	109,194	51,628	109,194	113,997	4.40%
TOTAL PERSONNEL COSTS		558,933	633,960	305,739	633,960	630,263	-0.58%
1010-0140-506000-000000	TRAINING OF PERSONNEL	1,938	1,625	531	1,625	1,625	0.00%
1010-0140-509000-000000	ACCRUED SICK/ANNUAL LEAVE	196,568	0	0	0	0	0.00%
1010-0140-700000-000000	DUES & LICENSES	360	430	100	430	430	0.00%
1010-0140-702000-000000	POSTAGE/SHIPPING CHARGES	13	14	0	14	14	0.00%
1010-0140-703000-000000	PRINTING & BINDING	3,314	3,750	1,371	3,750	3,750	0.00%
1010-0140-705000-000000	TELECOMMUNICATIONS	172	180	104	180	180	0.00%
1010-0140-709020-000000	DUPLICATING EQUIPMENT EXPENSES	621	621	155	621	621	0.00%
1010-0140-709070-000000	CONTRACTUAL SERVICES	752	890	665	890	890	0.00%
1010-0140-727000-000000	SUPPLIES & MATERIALS	1,910	1,317	0	1,317	1,317	0.00%
TOTAL NON-PERSONNEL COSTS		205,648	8,827	2,926	8,827	8,827	0.00%
FM-PURCHASING/PROPERTY MGMT (DIV. 105)		697,759	850,773	375,455	850,773	826,099	-2.90%
0150 FM-PURCHASING/PROPERTY MGMT		697,759	850,773	375,455	850,773	826,099	-2.90%
1010-0150-500000-000000	PERSONNEL SALARIES	500,753	645,843	243,244	645,843	614,368	-4.87%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

GENERAL FUND - CITY (Fund 1010)

DETAIL

	Account Description	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
1010-0150-501000-000000	TEMPORARY EMPLOYEES	10,290	2,079	2,079	2,079	2,079	0.01%
1010-0150-502000-000000	OVERTIME	0	102	0	102	104	1.96%
1010-0150-503000-000000	PROMOTION COSTS	0	0	0	0	11,637	100.00%
1010-0150-504000-000000	GROUP HEALTH INSURANCE	93,308	82,248	82,248	82,248	86,309	4.94%
1010-0150-504150-000000	GROUP LIFE INSURANCE	2,864	3,346	1,297	3,346	3,648	9.03%
1010-0150-504300-000000	WORKERS COMPENSATION INSURANCE	2,902	3,235	3,235	3,235	3,317	2.53%
1010-0150-505000-000000	RETIREMENT/MEDICARE TAX	74,396	93,249	36,661	93,249	85,537	-8.27%
	TOTAL PERSONNEL COSTS	684,513	830,102	368,764	830,102	806,999	-2.78%
1010-0150-506000-000000	TRAINING OF PERSONNEL	380	7,071	3,455	7,071	5,000	-29.29%
1010-0150-508000-000000	UNIFORMS	245	300	0	300	300	0.00%
1010-0150-702000-000000	POSTAGE/SHIPPING CHARGES	455	1,000	298	1,000	1,000	0.00%
1010-0150-703000-000000	PRINTING & BINDING	1,071	1,300	0	1,300	1,300	0.00%
1010-0150-704000-000000	PUBLICATION & RECORDATION	140	200	0	200	200	0.00%
1010-0150-705000-000000	TELECOMMUNICATIONS	2,580	2,700	1,074	2,700	2,700	0.00%
1010-0150-709020-000000	DUPLICATING EQUIPMENT EXPENSES	1,042	500	394	500	1,000	100.00%
1010-0150-726000-000000	TRANSPORTATION	895	1,100	98	1,100	1,100	0.00%
1010-0150-727000-000000	SUPPLIES & MATERIALS	5,742	6,500	1,372	6,500	6,500	0.00%
1010-0150-807710-000000	MISC EXP-PY ADJUSTMENT	696	0	0	0	0	0.00%
	TOTAL NON-PERSONNEL COSTS	13,246	20,671	6,691	20,671	19,100	-7.60%
FM-GENERAL ACCOUNTS (DIV. 107)		26,976,680	23,973,732	9,250,730	22,990,411	16,084,221	-32.91%
0170 FM-GENERAL ACCOUNTS		26,892,342	23,807,287	9,194,670	22,823,966	15,917,776	-33.14%
1010-0170-504100-000000	GROUP HEALTH INS-RETIREEES	459,183	392,578	392,578	392,578	369,724	-5.82%
	TOTAL PERSONNEL COSTS	459,183	392,578	392,578	392,578	369,724	-5.82%
1010-0170-570310-000000	SOFTWARE MAINTENANCE-ASSESSOR	7,976	8,177	0	8,177	44,179	440.28%
1010-0170-570710-000001	UTILITIES-ASSESSOR	0	0	0	0	9,024	100.00%
1010-0170-570810-000000	AERIAL PHOTOGRAPHY-ASSESSOR	11,335	11,065	0	11,065	11,454	3.52%
1010-0170-670000-ZZ0140	UTILITIES-STREET LIGHTING COST	1,317,856	2,040,000	921,570	1,800,000	1,804,000	-11.57%
1010-0170-691900-000000	INVOICE TOLERANCE	0	0	10,850	0	0	0.00%
1010-0170-701230-FD6140	OTHER INSURANCE PREMIUMS-RM	401,343	426,374	372,885	426,374	417,518	-2.08%
1010-0170-709030-000000	ELECTION EXPENSE	27,524	65,000	0	65,000	50,000	-23.08%
1010-0170-709070-000000	CONTRACTUAL SERVICES	16,750	29,500	0	29,500	26,500	-10.17%
1010-0170-709070-ZZ0001	CONTR SERV-800 MHZ MTC	31,472	45,000	0	45,000	45,000	0.00%
1010-0170-740000-FD1260	INT APP-GRANTS-FEDERAL	103,087	262,291	12,413	262,291	0	-100.00%
1010-0170-740000-FD2010	INT APP-RECREATION & PARKS	1,155,423	2,053,888	968,651	1,705,190	1,759,976	-14.31%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

GENERAL FUND - CITY (Fund 1010)

DETAIL

	Account Description	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
1010-0170-740000-FD2020	INT APP-LAF SCIENCE MUSEUM FD	451,436	437,833	136,238	473,583	465,021	6.21%
1010-0170-740000-FD2030	INT APP-TRANSIT	2,586,473	3,033,815	685,399	3,122,425	3,209,196	5.78%
1010-0170-740000-FD2040	INT APP-HPACC FUND	0	517,765	279,113	254,970	38,886	-92.49%
1010-0170-740000-FD2090	INT APP-COMBINED GOLF COURSES	463,149	571,695	387,178	609,874	801,628	40.22%
1010-0170-740000-FD2850	INT APP-CRIM JUSTICE COMM FD	0	15,000	15,000	15,000	15,000	0.00%
1010-0170-740000-FD2970	INT APP-PARKING PROGRAM FUND	493,816	672,696	159,336	694,732	631,305	-6.15%
1010-0170-740000-FD2990	INT APP-CODES & PERMITS FD	412,978	1,810,391	69,546	1,503,632	1,724,703	-4.73%
1010-0170-740000-FD3580	INT APP-12 LMTD TAX REFD BD SK	2,787,138	2,751,742	2,751,742	2,742,099	2,748,830	-0.11%
1010-0170-740000-FD4610	INT APP-1961 SALES TAX CAP IMP	13,470,424	4,806,221	0	4,806,221	0	-100.00%
1010-0170-740000-FD4850	INT APP-1985 SALES TAX CAP IMP	(53,467)	1,089,913	0	1,089,913	0	-100.00%
1010-0170-740000-FD6020	INT APP-FIRE PENSION FUND	526,889	557,800	83,483	557,800	548,700	-1.63%
1010-0170-740000-FD6030	INT APP-POLICE PENSION FD	483,847	519,700	80,449	519,700	538,100	3.54%
1010-0170-740000-FD6050	INT APP-UNEMPLOYMENT COMP	8,429	65,000	8,429	65,000	32,000	-50.77%
1010-0170-740000-FD6490	INT APP-HURRICANE DELTA	(6)	0	0	0	0	0.00%
1010-0170-740000-FD6530	INT APP-MAY 2024 SEVERE STORMS	175,704	0	0	0	0	0.00%
1010-0170-740000-FD6540	INT APP-HURRICANE FRANCINE	114,052	0	0	0	0	0.00%
1010-0170-740000-FD7020	INT APP-VEHICLE MAINT FD	0	0	605,037	0	0	0.00%
1010-0170-760100-EXT010	EXT APP-AOC CONTRIBUTIONS	226,345	297,500	142,672	297,500	271,250	-8.82%
1010-0170-760100-EXT025	EXT APP-LAF PAR CRIM JUST COMM	678	0	0	0	0	0.00%
1010-0170-760100-EXT030	EXT APP-DOWNTOWN LAF UNLIMITED	0	55,000	55,000	55,000	45,000	-18.18%
1010-0170-760100-EXT031	EXT APP-LEDA	125,000	0	0	0	0	0.00%
1010-0170-760100-EXT034	EXT APP-MERS	371,278	555,030	101,647	555,030	286,920	-48.31%
1010-0170-760100-EXT036	EXT APP-OFFICE OF EMRG PREPARE	50,936	0	0	0	0	0.00%
1010-0170-760100-EXT049	EXT APP-CAJUNDOME	500,000	500,000	500,000	500,000	0	-100.00%
1010-0170-760100-EXT057	EXT APP-LAF CONV & VISITOR COM	150,000	0	0	0	0	0.00%
1010-0170-760100-EXT059	EXT APP-ACADIANA CRIME LAB	0	172,064	455,454	172,064	0	-100.00%
1010-0170-780000-000000	UNINSURED LOSSES	21,319	44,248	0	44,248	23,862	-46.07%
1010-0170-807700-NB0000	MISCELLANEOUS	(6,025)	0	0	0	0	0.00%
TOTAL NON-PERSONNEL COSTS		26,433,159	23,414,709	8,802,092	22,431,388	15,548,052	-33.60%
0171 FM-GENERAL ACCOUNTS-OTHER		84,338	166,445	56,060	166,445	166,445	0.00%
1010-0171-570600-000000	ANNUAL REPORT	0	25,000	0	25,000	25,000	0.00%
1010-0171-572000-000000	GOVERNMENTAL RELATIONS	65,000	67,700	41,000	67,700	67,700	0.00%
1010-0171-700000-000000	DUES & LICENSES	17,780	27,500	14,609	27,500	27,500	0.00%
1010-0171-709020-000000	DUPLICATING EQUIPMENT EXPENSES	1,558	32,836	451	32,836	32,836	0.00%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

GENERAL FUND - CITY (Fund 1010)

DETAIL

Account Description		Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
1010-0171-709070-000000	CONTRACTUAL SERVICES	0	13,409	0	13,409	13,409	0.00%
TOTAL NON-PERSONNEL COSTS		84,338	166,445	56,060	166,445	166,445	0.00%
FM-RISK MANAGEMENT & GROUP INS (DIV. 124)		309,174	513,085	236,351	513,085	515,414	0.45%
2180 FM-RISK MANAGEMENT		309,174	513,085	236,351	513,085	515,414	0.45%
1010-2180-500000-000000	PERSONNEL SALARIES	194,865	238,104	90,822	238,104	230,009	-3.40%
1010-2180-501000-000000	TEMPORARY EMPLOYEES	0	500	0	500	500	0.00%
1010-2180-502000-000000	OVERTIME	3,264	3,641	1,614	3,641	500	-86.27%
1010-2180-504000-000000	GROUP HEALTH INSURANCE	27,434	27,434	27,434	27,434	25,376	-7.50%
1010-2180-504150-000000	GROUP LIFE INSURANCE	1,143	1,206	498	1,206	1,373	13.85%
1010-2180-504300-000000	WORKERS COMPENSATION INSURANCE	1,171	1,286	1,286	1,286	1,241	-3.50%
1010-2180-505000-000000	RETIREMENT/MEDICARE TAX	36,194	41,928	20,121	41,928	45,396	8.27%
TOTAL PERSONNEL COSTS		264,071	314,099	141,775	314,099	304,395	-3.09%
1010-2180-506000-000000	TRAINING OF PERSONNEL	1,656	1,657	0	1,657	1,657	0.00%
1010-2180-508000-000000	UNIFORMS	109	228	0	228	228	0.00%
1010-2180-509000-000000	ACCRUED SICK/ANNUAL LEAVE	0	0	77,443	0	0	0.00%
1010-2180-700000-000000	DUES & LICENSES	1,395	1,400	1,000	1,400	1,400	0.00%
1010-2180-702000-000000	POSTAGE/SHIPPING CHARGES	627	600	136	600	600	0.00%
1010-2180-703000-000000	PRINTING & BINDING	517	302	75	302	302	0.00%
1010-2180-704000-000000	PUBLICATION & RECORDATION	0	650	0	650	650	0.00%
1010-2180-705000-000000	TELECOMMUNICATIONS	3,246	3,060	1,350	3,060	3,060	0.00%
1010-2180-709020-000000	DUPLICATING EQUIPMENT EXPENSES	1,800	1,500	450	1,500	1,500	0.00%
1010-2180-709070-000000	CONTRACTUAL SERVICES	28,375	176,370	11,750	176,370	176,370	0.00%
1010-2180-726000-000000	TRANSPORTATION	1,817	5,726	247	5,726	5,726	0.00%
1010-2180-727000-000000	SUPPLIES & MATERIALS	1,641	3,326	2,125	3,326	3,326	0.00%
1010-2180-780000-000000	UNINSURED LOSSES	3,307	4,167	0	4,167	16,200	288.77%
1010-2180-807710-000000	MISC EXP-PY ADJUSTMENT	613	0	0	0	0	0.00%
TOTAL NON-PERSONNEL COSTS		45,103	198,986	94,576	198,986	211,019	6.05%
DEPT OF INNOVATION & TECHNOLOGY (DEPT. 025)		5,059,866	6,051,121	2,784,792	6,051,121	6,597,693	9.03%
IT-MAILROOM (DIV. 060)		0	0	0	0	94,719	100.00%
1218 IT-MAILROOM		0	0	0	0	94,719	100.00%
1010-1218-500000-000000	PERSONNEL SALARIES	0	0	0	0	66,035	100.00%
1010-1218-504000-000000	GROUP HEALTH INSURANCE	0	0	0	0	10,130	100.00%
1010-1218-504150-000000	GROUP LIFE INSURANCE	0	0	0	0	394	100.00%
1010-1218-504300-000000	WORKERS COMPENSATION INSURANCE	0	0	0	0	356	100.00%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

GENERAL FUND - CITY (Fund 1010)

DETAIL

	Account Description	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
1010-1218-505000-000000	RETIREMENT/MEDICARE TAX	0	0	0	0	8,222	100.00%
	TOTAL PERSONNEL COSTS	0	0	0	0	85,137	100.00%
1010-1218-508000-000000	UNIFORMS	0	0	0	0	200	100.00%
1010-1218-702000-000000	POSTAGE/SHIPPING CHARGES	0	0	0	0	2,730	100.00%
1010-1218-705000-000000	TELECOMMUNICATIONS	0	0	0	0	250	100.00%
1010-1218-709020-000000	DUPLICATING EQUIPMENT EXPENSES	0	0	0	0	302	100.00%
1010-1218-709070-000000	CONTRACTUAL SERVICES	0	0	0	0	200	100.00%
1010-1218-726000-000000	TRANSPORTATION	0	0	0	0	4,900	100.00%
1010-1218-727000-000000	SUPPLIES & MATERIALS	0	0	0	0	1,000	100.00%
	TOTAL NON-PERSONNEL COSTS	0	0	0	0	9,582	100.00%
IT-RECORDS MANAGEMENT (DIV. 121)		112,933	130,262	62,973	130,262	133,659	2.61%
2110 IT-RECORDS MANAGEMENT		112,933	130,262	62,973	130,262	133,659	2.61%
1010-2110-500000-000000	PERSONNEL SALARIES	79,872	97,031	43,053	97,031	98,971	2.00%
1010-2110-504000-000000	GROUP HEALTH INSURANCE	16,482	10,952	10,952	10,952	10,130	-7.51%
1010-2110-504150-000000	GROUP LIFE INSURANCE	467	579	233	579	591	2.07%
1010-2110-504300-000000	WORKERS COMPENSATION INSURANCE	468	524	524	524	534	1.91%
1010-2110-505000-000000	RETIREMENT/MEDICARE TAX	10,905	12,565	5,408	12,565	12,322	-1.93%
	TOTAL PERSONNEL COSTS	108,194	121,651	60,170	121,651	122,548	0.74%
1010-2110-506000-000000	TRAINING OF PERSONNEL	3,928	5,000	2,144	5,000	6,000	20.00%
1010-2110-700000-000000	DUES & LICENSES	200	200	200	200	200	0.00%
1010-2110-705000-000000	TELECOMMUNICATIONS	1	450	0	450	450	0.00%
1010-2110-709070-000000	CONTRACTUAL SERVICES	540	1,000	459	1,000	2,500	150.00%
1010-2110-726000-000000	TRANSPORTATION	0	461	0	461	461	0.00%
1010-2110-727000-000000	SUPPLIES & MATERIALS	70	1,500	0	1,500	1,500	0.00%
	TOTAL NON-PERSONNEL COSTS	4,739	8,611	2,803	8,611	11,111	29.03%
IT-311 C/P COMM SERV (DIV. 123)		0	0	0	0	211,900	100.00%
2163 IT-COMMUNICATIONS/311		0	0	0	0	211,900	100.00%
1010-2163-500000-000000	PERSONNEL SALARIES	0	0	0	0	165,017	100.00%
1010-2163-502000-000000	OVERTIME	0	0	0	0	832	100.00%
1010-2163-504000-000000	GROUP HEALTH INSURANCE	0	0	0	0	20,260	100.00%
1010-2163-504150-000000	GROUP LIFE INSURANCE	0	0	0	0	985	100.00%
1010-2163-504300-000000	WORKERS COMPENSATION INSURANCE	0	0	0	0	891	100.00%
1010-2163-505000-000000	RETIREMENT/MEDICARE TAX	0	0	0	0	20,545	100.00%
	TOTAL PERSONNEL COSTS	0	0	0	0	208,530	100.00%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

GENERAL FUND - CITY (Fund 1010)

DETAIL

Account Description		Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
1010-2163-508000-000000	UNIFORMS	0	0	0	0	300	100.00%
1010-2163-702000-000000	POSTAGE/SHIPPING CHARGES	0	0	0	0	30	100.00%
1010-2163-704000-000000	PUBLICATION & RECORDATION	0	0	0	0	350	100.00%
1010-2163-705000-000000	TELECOMMUNICATIONS	0	0	0	0	490	100.00%
1010-2163-709070-000000	CONTRACTUAL SERVICES	0	0	0	0	200	100.00%
1010-2163-727000-000000	SUPPLIES & MATERIALS	0	0	0	0	2,000	100.00%
TOTAL NON-PERSONNEL COSTS		0	0	0	0	3,370	100.00%
IT-CHIEF INNOVATION OFFICER (DIV. 130)		4,946,933	5,920,859	2,721,819	5,920,859	6,157,415	4.00%
2910 IT-INNOVATION SERVICES		4,946,933	5,920,859	2,721,819	5,920,859	6,157,415	4.00%
1010-2910-500000-000000	PERSONNEL SALARIES	2,314,726	2,634,910	1,137,514	2,634,910	2,742,170	4.07%
1010-2910-501000-000000	TEMPORARY EMPLOYEES	2,079	47,322	0	47,322	52,322	10.57%
1010-2910-502000-000000	OVERTIME	2,818	3,641	821	3,641	3,714	2.00%
1010-2910-503000-000000	PROMOTION COSTS	0	0	0	0	9,637	100.00%
1010-2910-504000-000000	GROUP HEALTH INSURANCE	302,098	274,502	274,502	274,502	264,094	-3.79%
1010-2910-504150-000000	GROUP LIFE INSURANCE	13,250	13,035	6,337	13,035	16,117	23.64%
1010-2910-504300-000000	WORKERS COMPENSATION INSURANCE	14,023	14,218	14,218	14,218	14,806	4.14%
1010-2910-505000-000000	RETIREMENT/MEDICARE TAX	426,045	462,576	195,194	462,576	453,900	-1.88%
TOTAL PERSONNEL COSTS		3,075,039	3,450,204	1,628,586	3,450,204	3,556,760	3.09%
1010-2910-506000-000000	TRAINING OF PERSONNEL	39,217	156,841	11,537	156,841	176,841	12.75%
1010-2910-506000-ZZ0038	TRAINING-END USER	1,580	17,500	10,066	17,500	12,500	-28.57%
1010-2910-509000-000000	ACCRUED SICK/ANNUAL LEAVE	115,522	0	0	0	0	0.00%
1010-2910-509250-000000	VEHICLE SUBSIDY LEASES	5,683	6,000	2,677	6,000	6,000	0.00%
1010-2910-520000-000000	LEGAL FEES	13,503	6,000	0	6,000	6,000	0.00%
1010-2910-630000-000000	EQUIPMENT MAINTENANCE	170,336	187,215	176,600	187,215	207,215	10.68%
1010-2910-702000-000000	POSTAGE/SHIPPING CHARGES	6	100	0	100	100	0.00%
1010-2910-703000-000000	PRINTING & BINDING	0	100	0	100	100	0.00%
1010-2910-704000-000000	PUBLICATION & RECORDATION	0	500	0	500	500	0.00%
1010-2910-705000-000000	TELECOMMUNICATIONS	527,625	563,924	254,601	563,924	673,924	19.51%
1010-2910-708000-000000	TRAVEL & MEETINGS	0	500	0	500	500	0.00%
1010-2910-709020-000000	DUPLICATING EQUIPMENT EXPENSES	495	5,000	94	5,000	5,000	0.00%
1010-2910-709070-000000	CONTRACTUAL SERVICES	701,893	1,509,535	634,905	1,509,535	1,494,535	-0.99%
1010-2910-726000-000000	TRANSPORTATION	1,111	2,940	277	2,940	2,940	0.00%
1010-2910-727000-000000	SUPPLIES & MATERIALS	9,670	14,500	2,476	14,500	14,500	0.00%
1010-2910-785570-000000	LEASE PRINCIPAL	253,610	0	0	0	0	0.00%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

GENERAL FUND - CITY (Fund 1010)

DETAIL

	Account Description	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
1010-2910-802500-NB0000	LEASE INTEREST	14,695	0	0	0	0	0.00%
1010-2910-807710-NB0000	MISC EXP-PY ADJUSTMENT	1,528	0	0	0	0	0.00%
1010-2910-890010-000000	CAPITAL OUTLAY-LEASE	15,420	0	0	0	0	0.00%
TOTAL NON-PERSONNEL COSTS		1,871,894	2,470,655	1,093,233	2,470,655	2,600,655	5.26%
POLICE DEPARTMENT (DEPT. 030)		42,496,910	43,981,222	20,202,036	43,981,223	43,590,543	-0.89%
PD-ADMINISTRATION (DIV. 150)		35,374,129	36,711,410	17,117,386	36,711,411	36,476,015	-0.64%
3100 PD-ADMINISTRATION		35,374,129	36,711,410	17,117,386	36,711,411	36,476,015	-0.64%
1010-3100-500000-000000	PERSONNEL SALARIES	19,397,497	19,567,143	9,067,154	19,567,143	20,111,383	2.78%
1010-3100-500500-000000	SALARIES-HOLIDAY PAY	383,504	371,740	272,015	371,740	371,740	0.00%
1010-3100-500510-000000	POLICE CREDENTIAL PAY	0	60,000	7,500	60,000	55,000	-8.33%
1010-3100-502000-000000	OVERTIME	61,131	41,665	22,029	41,665	32,498	-22.00%
1010-3100-502000-OT0028	OVERTIME-SPECIAL EVENTS	29,346	28,412	1,010	28,412	18,980	-33.20%
1010-3100-502000-OT0030	OVERTIME-SWAT	123,012	123,878	42,376	123,878	116,356	-6.07%
1010-3100-503000-000000	PROMOTION COSTS	0	24,762	0	24,762	78,213	215.86%
1010-3100-504000-000000	GROUP HEALTH INSURANCE	2,905,444	2,850,687	2,850,687	2,850,687	2,585,480	-9.30%
1010-3100-504100-000000	GROUP HEALTH INS-RETIREES	592,928	503,789	503,789	503,789	460,940	-8.51%
1010-3100-504150-000000	GROUP LIFE INSURANCE	115,135	121,032	56,986	121,032	145,678	20.36%
1010-3100-504300-000000	WORKERS COMPENSATION INSURANCE	130,427	129,934	129,934	129,934	133,117	2.45%
1010-3100-505000-000000	RETIREMENT/MEDICARE TAX	7,666,122	8,542,131	3,667,196	8,542,131	7,171,734	-16.04%
TOTAL PERSONNEL COSTS		31,404,546	32,365,172	16,620,676	32,365,173	31,281,119	-3.35%
1010-3100-506000-000000	TRAINING OF PERSONNEL	10,327	28,499	(4,656)	28,499	23,499	-17.54%
1010-3100-506000-ZZ0103	TRAINING-SWAT	60,082	83,237	40,763	83,237	80,237	-3.60%
1010-3100-508000-ZZ0103	UNIFORMS-SWAT	3,837	18,048	14,021	18,048	18,048	0.00%
1010-3100-509000-000000	ACCRUED SICK/ANNUAL LEAVE	1,090,530	5,541	190,050	5,541	91,241	1,546.65%
1010-3100-560200-000000	EAP PROGRAM	14,861	18,150	8,592	18,150	16,150	-11.02%
1010-3100-691200-000000	RENT	0	4,392	4,392	4,392	4,392	0.00%
1010-3100-700000-000000	DUES & LICENSES	33,444	15,000	1,270	15,000	12,000	-20.00%
1010-3100-701230-FD6140	OTHER INSURANCE PREMIUMS-RM	137,772	150,899	140,795	150,899	146,642	-2.82%
1010-3100-702000-000000	POSTAGE/SHIPPING CHARGES	0	43	0	43	0	-100.00%
1010-3100-704000-000000	PUBLICATION & RECORDATION	2,110	5,000	620	5,000	4,000	-20.00%
1010-3100-708000-000000	TRAVEL & MEETINGS	1,990	2,320	925	2,320	1,820	-21.55%
1010-3100-708030-000000	TRAVEL & MEET-ACCREDITATION	2,149	12,860	0	12,860	7,860	-38.88%
1010-3100-708150-000000	TRAVEL & MEET-RECRUITMENT	640	5,000	250	5,000	4,000	-20.00%
1010-3100-709070-000000	CONTRACTUAL SERVICES	244,777	247,202	68,858	247,202	245,202	-0.81%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

GENERAL FUND - CITY (Fund 1010)

DETAIL

	Account Description	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
1010-3100-709070-ZZ0002	CONTR SERV-ACCREDITATION	16,719	18,255	5,730	18,255	13,255	-27.39%
1010-3100-709070-ZZ0052	CONTR SERV-HARDWARE SUPPORT	0	1,836	0	1,836	1,836	0.00%
1010-3100-709070-ZZ0095	CONTR SERV-SAAS COST	233,061	0	0	0	0	0.00%
1010-3100-727000-000000	SUPPLIES & MATERIALS	910	1,000	512	1,000	1,000	0.00%
1010-3100-727000-ZZ0019	SUP & MAT-COMPUTER EQUIPMENT	7,245	6,937	0	6,937	5,937	-14.42%
1010-3100-727000-ZZ0057	SUP & MAT-IN CAR CAMERA	0	19,191	400	19,191	17,191	-10.42%
1010-3100-727000-ZZ0091	SUP & MAT-RECRUITMENT	4,180	2,500	0	2,500	2,000	-20.00%
1010-3100-727000-ZZ0103	SUP & MAT-SWAT	22,302	19,740	12,777	19,740	19,740	0.00%
1010-3100-727000-ZZ0104	SUP & MAT-SWAT AMMUNITION	11,955	12,061	11,371	12,061	12,061	0.00%
1010-3100-760100-EXT012	EXT APP-BOY SCOUTS/AMERICA	2,236	3,500	40	3,500	3,500	0.00%
1010-3100-760100-EXT022	EXT APP-LACCP	0	1,500	0	1,500	0	-100.00%
1010-3100-780000-000000	UNINSURED LOSSES	2,064,136	3,663,527	0	3,663,527	4,463,285	21.83%
1010-3100-785570-000000	LEASE PRINCIPAL	2,136	0	0	0	0	0.00%
1010-3100-802500-000000	LEASE INTEREST	2,256	0	0	0	0	0.00%
1010-3100-807710-000000	MISC EXP-PY ADJUSTMENT	(72)	0	0	0	0	0.00%
TOTAL NON-PERSONNEL COSTS		3,969,583	4,346,238	496,710	4,346,238	5,194,896	19.53%
PD-PATROL (DIV. 155)		1,405,368	1,585,046	549,307	1,585,046	1,562,860	-1.40%
3120 PD-PATROL		1,405,368	1,585,046	549,307	1,585,046	1,562,860	-1.40%
1010-3120-502000-000000	OVERTIME	47,829	96,620	11,013	96,620	91,552	-5.25%
1010-3120-502000-OT0007	OVERTIME-COURT APPEARANCE	136,817	231,845	63,104	231,845	231,482	-0.16%
1010-3120-502000-OT0011	OVERTIME-CRIMINAL PATROL P-1	183,616	175,669	62,852	175,669	173,182	-1.42%
1010-3120-502000-OT0012	OVERTIME-CRIMINAL PATROL P-2	129,719	119,689	54,466	119,689	117,083	-2.18%
1010-3120-502000-OT0013	OVERTIME-CRIMINAL PATROL P-3	129,790	113,650	58,628	113,650	111,923	-1.52%
1010-3120-502000-OT0014	OVERTIME-CRIMINAL PATROL P-4	175,747	169,156	69,132	169,156	169,539	0.23%
1010-3120-502000-OT0015	OVERTIME-CRIMINAL PATROL P-5	47,006	67,053	19,013	67,053	63,394	-5.46%
1010-3120-502000-OT0017	OVERTIME-DOWNTOWN DETAIL	222,363	278,553	88,690	278,553	279,124	0.20%
1010-3120-502000-OT0035	OVERTIME-PATROL SUPPORT	61,408	46,369	24,530	46,369	44,296	-4.47%
1010-3120-502000-OT0041	OVERTIME-SIMCOE STREET DETAIL	161,264	167,132	76,421	167,132	165,475	-0.99%
TOTAL PERSONNEL COSTS		1,295,559	1,465,736	527,849	1,465,736	1,447,050	-1.27%
1010-3120-506000-ZZ0065	TRAINING-K-9	9,542	11,560	368	11,560	8,560	-25.95%
1010-3120-506000-ZZ0109	TRAINING OF PERSONNEL-TRAFFIC	5,000	5,000	168	5,000	4,500	-10.00%
1010-3120-709070-ZZ0065	CONTR SERV-K-9	18,652	15,000	4,381	15,000	15,000	0.00%
1010-3120-709070-ZZ0080	CONTR SERV-MOUNTED PATROL	44,578	38,000	9,778	38,000	38,000	0.00%
1010-3120-727000-000000	SUPPLIES & MATERIALS	4,668	4,750	0	4,750	4,750	0.00%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

GENERAL FUND - CITY (Fund 1010)

DETAIL

Account Description		Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
1010-3120-727000-ZZ0065	SUP & MAT-K-9	7,350	15,000	1,853	15,000	15,000	0.00%
1010-3120-727000-ZZ0080	SUP & MAT-MOUNTED PATROL	19,540	28,000	4,910	28,000	28,000	0.00%
1010-3120-727000-ZZ0109	SUP & MAT-TRAFFIC	479	2,000	0	2,000	2,000	0.00%
TOTAL NON-PERSONNEL COSTS		109,809	119,310	21,458	119,310	115,810	-2.93%
PD-SERVICES (DIV. 160)		5,200,835	4,954,957	2,295,291	4,954,957	4,803,130	-3.06%
3130 PD-SERVICES		5,200,835	4,954,957	2,295,291	4,954,957	4,803,130	-3.06%
1010-3130-501000-000000	TEMPORARY EMPLOYEES	133,498	150,000	26,110	150,000	145,000	-3.33%
1010-3130-501000-TEMP01	TEMP EMP-CROSSING GUARDS	111,375	107,067	48,873	107,067	104,567	-2.33%
1010-3130-502000-OT0001	OVERTIME-ADMINISTRATIVE TASK	30,581	37,284	19,406	37,284	36,030	-3.36%
1010-3130-502000-OT0002	OVERTIME-CHRISTMAS PARADE	7,573	8,529	123	8,529	7,700	-9.72%
1010-3130-502000-OT0003	OVERTIME-CITIZEN'S POLICE ACAD	4,732	6,819	79	6,819	5,955	-12.67%
1010-3130-502000-OT0005	OVERTIME-COMMUNICATIONS	181,456	139,276	103,767	139,276	140,062	0.56%
1010-3130-502000-OT0022	OVERTIME-MLK PARADE	3,566	11,713	2,580	11,713	10,947	-6.54%
1010-3130-502000-OT0026	OVERTIME-PUBLIC INFO CALL OUT	14,520	13,911	4,323	13,911	13,689	-1.60%
1010-3130-502000-OT0033	OVERTIME-BLACK HISTORY PARADE	20,596	22,284	19,383	22,284	21,730	-2.49%
1010-3130-502000-OT0046	OVERTIME-VETERANS DAY PARADE	5,027	6,685	0	6,685	4,819	-27.91%
1010-3130-502000-OT0048	OVERTIME-TRAINING	0	5,000	1,752	5,000	4,600	-8.00%
1010-3130-502000-OT0049	OVERTIME-GULF BREW DETAIL	0	5,000	0	5,000	3,100	-38.00%
1010-3130-505000-000000	RETIREMENT/MEDICARE TAX	17,691	11,910	5,122	11,910	0	-100.00%
TOTAL PERSONNEL COSTS		530,615	525,478	231,518	525,478	498,199	-5.19%
1010-3130-506000-000000	TRAINING OF PERSONNEL	288,260	390,000	235,487	390,000	290,000	-25.64%
1010-3130-506000-ZZ0018	TRAINING-COLLEGE REIMBURSEMENT	12,039	14,200	4,968	14,200	13,200	-7.04%
1010-3130-506000-ZZ0069	TRAINING-LAF CHRISTIAN ACA-SRO	681	0	0	0	0	0.00%
1010-3130-506000-ZZ0076	TRAINING-LPSB RESOURCE OFFICER	19,898	20,000	15,400	20,000	18,000	-10.00%
1010-3130-506000-ZZ0094	TRAINING-RESERVE OFFICERS	779	8,730	3,747	8,730	6,730	-22.91%
1010-3130-506000-ZZ0105	TRAINING-TEURLINGS CATH HS-SRO	681	0	0	0	0	0.00%
1010-3130-508000-000000	UNIFORMS	227,046	255,060	122,045	255,060	252,060	-1.18%
1010-3130-508000-ZZ0146	UNIFORMS-WEAPONS	15,576	18,454	5,989	18,454	18,454	0.00%
1010-3130-560700-000000	HEALTH SCREENS	6,056	10,632	0	10,632	8,632	-18.81%
1010-3130-600000-000000	BUILDING MAINTENANCE	117,208	135,000	45,984	135,000	132,000	-2.22%
1010-3130-630000-000000	EQUIPMENT MAINTENANCE	46,290	63,264	18,566	63,264	60,264	-4.74%
1010-3130-650000-000000	GROUNDS MAINTENANCE	39,261	47,000	6,742	47,000	44,000	-6.38%
1010-3130-660000-000000	JANITORIAL SUPPLIES & SERVICES	31,246	37,000	13,597	37,000	34,000	-8.11%
1010-3130-670000-000000	UTILITIES	267,859	302,284	126,776	302,284	302,284	0.00%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

GENERAL FUND - CITY (Fund 1010)

DETAIL

	Account Description	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
1010-3130-702000-000000	POSTAGE/SHIPPING CHARGES	8,677	6,752	3,846	6,752	6,752	0.00%
1010-3130-703000-000000	PRINTING & BINDING	1,713	4,752	4,403	4,752	3,752	-21.04%
1010-3130-704000-000000	PUBLICATION & RECORDATION	805	450	0	450	0	-100.00%
1010-3130-705000-000000	TELECOMMUNICATIONS	479,609	400,000	220,737	400,000	400,000	0.00%
1010-3130-705000-ZZ0125	TELECOMM-AIRCARD-160	273,058	275,000	133,064	275,000	275,000	0.00%
1010-3130-707000-ZZ0043	TOURISM-FEST ACADIENS(IN KIND)	51,011	51,750	2,790	51,750	52,785	2.00%
1010-3130-707000-ZZ0060	TOURISM-INT FESTIVAL (IN KIND)	180,457	185,000	10,125	185,000	188,700	2.00%
1010-3130-708000-000000	TRAVEL & MEETINGS	0	1,397	109	1,397	1,347	-3.58%
1010-3130-709020-000000	DUPLICATING EQUIPMENT EXPENSES	19,797	18,000	9,101	18,000	18,000	0.00%
1010-3130-709040-000000	MARDI GRAS EXPENSE (IN KIND)	294,670	304,849	272,785	304,849	310,946	2.00%
1010-3130-709070-000000	CONTRACTUAL SERVICES	54,969	61,340	20,995	61,340	58,340	-4.89%
1010-3130-709070-ZZ0041	CONTR SERV-FALSE ALARM EXP	23,602	42,950	9,498	42,950	42,950	0.00%
1010-3130-710260-000000	ST PATRICK DAY PDE (IN-KIND)	0	6,000	0	6,000	4,120	-31.33%
1010-3130-726000-000000	TRANSPORTATION	2,035,831	1,519,000	721,184	1,519,000	1,519,000	0.00%
1010-3130-727000-000000	SUPPLIES & MATERIALS	94,719	85,298	24,543	85,298	82,298	-3.52%
1010-3130-727000-ZZ0028	SUP & MAT-CRIME PREVENTION	2,836	4,126	0	4,126	4,126	0.00%
1010-3130-727000-ZZ0029	SUP & MAT-CRIME STOPPERS	400	2,191	699	2,191	2,191	0.00%
1010-3130-727000-ZZ0039	SUP & MAT-EVIDENCE	2,920	15,000	2,373	15,000	13,000	-13.33%
1010-3130-727000-ZZ0110	SUP & MAT-TRAINING AMMUNITION	72,266	144,000	28,220	144,000	142,000	-1.39%
TOTAL NON-PERSONNEL COSTS		4,670,220	4,429,479	2,063,773	4,429,479	4,304,931	-2.81%
PD-CRIMINAL INVESTIGATION (DIV. 165)		516,578	729,809	240,052	729,809	748,538	2.57%
3140 PD-CRIMINAL INVESTIGATION		516,578	729,809	240,052	729,809	748,538	2.57%
1010-3140-502000-OT0009	OVERTIME-CRIME SCENE	13,790	43,440	3,851	43,440	42,809	-1.45%
1010-3140-502000-OT0010	OVERTIME-CRIMINAL INVEST	94,553	111,384	33,304	111,384	109,612	-1.59%
1010-3140-502000-OT0037	OVERTIME-METRO NARCOTICS	105,689	94,832	40,260	94,832	93,729	-1.16%
TOTAL PERSONNEL COSTS		214,032	249,656	77,415	249,656	246,150	-1.40%
1010-3140-506000-ZZ0078	TRAINING-METRO NARCOTICS	11,171	15,000	4,540	15,000	13,000	-13.33%
1010-3140-509250-000000	VEHICLE SUBSIDY LEASES	39,110	55,750	22,557	55,750	55,750	0.00%
1010-3140-560000-000000	CORONER FEES	131,611	195,817	44,585	195,817	236,789	20.92%
1010-3140-630000-ZZ0120	EQUIP MAINT-NEIGHBORHD CAMERAS	79,464	145,040	71,569	145,040	140,040	-3.45%
1010-3140-709070-000000	CONTRACTUAL SERVICES	3,984	6,178	2,463	6,178	5,728	-7.28%
1010-3140-709070-ZZ0040	CONTR SERV-EXTRADITION COSTS	4,018	5,184	1,036	5,184	5,184	0.00%
1010-3140-723000-000000	PHOTO SERVICES & SUPPLIES	0	950	0	950	0	-100.00%
1010-3140-725000-000000	UNDERCOVER INVESTIGATIONS	8,971	12,334	0	12,334	9,334	-24.32%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

GENERAL FUND - CITY (Fund 1010)

DETAIL

Account Description		Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
1010-3140-727000-000000	SUPPLIES & MATERIALS	3,254	3,820	180	3,820	3,763	-1.49%
1010-3140-727000-ZZ0077	SUP & MAT-METRO CRIME SCENE	15,000	15,000	15,000	15,000	15,000	0.00%
1010-3140-727000-ZZ0078	SUP & MAT-METRO NARCOTICS	5,963	22,800	707	22,800	17,800	-21.93%
1010-3140-760100-EXT048	EXT APP-SANE	0	2,280	0	2,280	0	-100.00%
TOTAL NON-PERSONNEL COSTS		302,546	480,153	162,637	480,153	502,388	4.63%
FIRE DEPARTMENT (DEPT. 040)		30,336,399	32,275,333	14,913,115	32,275,333	30,617,313	-5.14%
FD-ADMINISTRATION (DIV. 200)		1,290,449	2,043,751	698,836	2,043,751	1,288,826	-36.94%
4100 FD-ADMINISTRATION		1,290,449	2,043,751	698,836	2,043,751	1,288,826	-36.94%
1010-4100-500000-000000	PERSONNEL SALARIES	253,671	271,267	120,577	271,267	276,837	2.05%
1010-4100-504000-000000	GROUP HEALTH INSURANCE	21,904	21,904	21,904	21,904	20,260	-7.51%
1010-4100-504100-000000	GROUP HEALTH INS-RETIRES	412,684	355,899	355,899	355,899	308,948	-13.19%
1010-4100-504150-000000	GROUP LIFE INSURANCE	1,304	1,191	582	1,191	1,433	20.32%
1010-4100-504300-000000	WORKERS COMPENSATION INSURANCE	1,398	1,503	1,503	1,503	1,533	2.00%
1010-4100-505000-000000	RETIREMENT/MEDICARE TAX	88,449	114,079	42,023	114,079	96,470	-15.44%
TOTAL PERSONNEL COSTS		779,410	765,843	542,488	765,843	705,481	-7.88%
1010-4100-700000-000000	DUES & LICENSES	712	1,641	537	1,641	1,341	-18.28%
1010-4100-701230-FD6140	OTHER INSURANCE PREMIUMS-RM	132,444	148,912	146,966	148,912	144,444	-3.00%
1010-4100-702000-000000	POSTAGE/SHIPPING CHARGES	763	1,552	480	1,552	1,352	-12.89%
1010-4100-703000-000000	PRINTING & BINDING	40	100	0	100	100	0.00%
1010-4100-708000-000000	TRAVEL & MEETINGS	6,079	18,300	5,099	18,300	15,300	-16.39%
1010-4100-709020-000000	DUPLICATING EQUIPMENT EXPENSES	1,331	1,933	337	1,933	1,933	0.00%
1010-4100-726000-000000	TRANSPORTATION	4,033	4,900	2,929	4,900	2,900	-40.82%
1010-4100-727000-000000	SUPPLIES & MATERIALS	691	2,481	0	2,481	1,981	-20.15%
1010-4100-780000-000000	UNINSURED LOSSES	364,946	1,098,089	0	1,098,089	413,994	-62.30%
TOTAL NON-PERSONNEL COSTS		511,039	1,277,908	156,348	1,277,908	583,345	-54.35%
FD-EMERGENCY OPERATIONS (DIV. 205)		25,109,651	26,143,437	12,298,872	26,143,437	25,093,062	-4.02%
4120 FD-EMERGENCY OPERATIONS		24,901,125	26,004,344	12,281,381	26,004,344	24,899,804	-4.25%
1010-4120-500000-000000	PERSONNEL SALARIES	14,332,490	14,729,419	6,500,792	14,729,419	14,982,670	1.72%
1010-4120-500500-000000	SALARIES-HOLIDAY PAY	399,208	421,765	241,670	421,765	421,765	0.00%
1010-4120-502000-000000	OVERTIME	891,838	889,140	424,029	889,140	756,923	-14.87%
1010-4120-503000-000000	PROMOTION COSTS	0	256,294	0	256,294	236,014	-7.91%
1010-4120-504000-000000	GROUP HEALTH INSURANCE	2,043,714	2,054,774	2,054,774	2,054,774	1,864,873	-9.24%
1010-4120-504150-000000	GROUP LIFE INSURANCE	86,116	84,341	41,478	84,341	99,110	17.51%
1010-4120-504300-000000	WORKERS COMPENSATION INSURANCE	90,395	89,483	89,483	89,483	90,564	1.21%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

GENERAL FUND - CITY (Fund 1010)

DETAIL

	Account Description	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
1010-4120-505000-000000	RETIREMENT/MEDICARE TAX	5,088,580	5,976,519	2,320,470	5,976,519	5,003,406	-16.28%
	TOTAL PERSONNEL COSTS	22,932,341	24,501,735	11,672,696	24,501,735	23,455,325	-4.27%
1010-4120-508000-000000	UNIFORMS	71,313	178,500	9,269	178,500	149,700	-16.13%
1010-4120-508000-ZZ0156	UNIFORMS-HONOR GUARD	0	0	0	0	3,000	100.00%
1010-4120-509000-000000	ACCRUED SICK/ANNUAL LEAVE	698,703	227,800	210,003	227,800	297,970	30.80%
1010-4120-560400-000000	WELLNESS PROFILES	23,850	23,000	0	23,000	23,000	0.00%
1010-4120-600000-000000	BUILDING MAINTENANCE	25,978	23,250	14,462	23,250	22,250	-4.30%
1010-4120-630000-000000	EQUIPMENT MAINTENANCE	17,556	31,734	13,692	31,734	27,734	-12.60%
1010-4120-650000-000000	GROUND MAINTENANCE	844	846	323	846	846	0.00%
1010-4120-660000-000000	JANITORIAL SUPPLIES & SERVICES	28,506	17,789	14,117	17,789	15,289	-14.05%
1010-4120-670000-000000	UTILITIES	163,441	181,069	87,366	181,069	181,069	0.00%
1010-4120-703000-000000	PRINTING & BINDING	327	345	0	345	345	0.00%
1010-4120-704000-000000	PUBLICATION & RECORDATION	1,208	1,059	610	1,059	1,059	0.00%
1010-4120-709020-000000	DUPLICATING EQUIPMENT EXPENSES	1,214	1,200	766	1,200	1,200	0.00%
1010-4120-709070-000000	CONTRACTUAL SERVICES	51,174	60,902	25,697	60,902	58,902	-3.28%
1010-4120-709070-ZZ0095	CONTR SERV-SAAS COST	48,038	0	0	0	0	0.00%
1010-4120-724200-000000	MEDICAL SUPPLIES & MATERIALS	20,143	23,370	14,633	23,370	22,370	-4.28%
1010-4120-726000-000000	TRANSPORTATION	774,838	674,769	192,298	674,769	584,769	-13.34%
1010-4120-727000-000000	SUPPLIES & MATERIALS	41,651	56,000	25,449	56,000	54,000	-3.57%
1010-4120-727000-ZZ0009	SUP & MAT-BUNKER GEAR	0	976	0	976	976	0.00%
	TOTAL NON-PERSONNEL COSTS	1,968,784	1,502,609	608,685	1,502,609	1,444,479	-3.87%
4121 FD-EO-HAZMAT		208,526	139,093	17,491	139,093	193,258	38.94%
1010-4121-500000-000000	PERSONNEL SALARIES	70,835	79,733	0	79,733	103,891	30.30%
1010-4121-504000-000000	GROUP HEALTH INSURANCE	11,006	11,006	11,006	11,006	10,181	-7.50%
1010-4121-504150-000000	GROUP LIFE INSURANCE	418	372	0	372	598	60.75%
1010-4121-504300-000000	WORKERS COMPENSATION INSURANCE	460	469	469	469	561	19.62%
1010-4121-505000-000000	RETIREMENT/MEDICARE TAX	2,309	1,536	0	1,536	36,050	2,247.01%
	TOTAL PERSONNEL COSTS	85,028	93,116	11,475	93,116	151,281	62.47%
1010-4121-509000-000000	ACCRUED SICK/ANNUAL LEAVE	86,654	0	0	0	0	0.00%
1010-4121-560300-000000	EMPLOYEE PHYSICALS	13,729	18,000	0	18,000	17,000	-5.56%
1010-4121-630000-000000	EQUIPMENT MAINTENANCE	84	500	450	500	500	0.00%
1010-4121-700000-000000	DUES & LICENSES	0	86	0	86	86	0.00%
1010-4121-724200-000000	MEDICAL SUPPLIES & MATERIALS	0	3,000	1,436	3,000	3,000	0.00%
1010-4121-726000-000000	TRANSPORTATION	21,609	21,560	2,735	21,560	18,560	-13.91%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

GENERAL FUND - CITY (Fund 1010)

DETAIL

Account Description		Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
1010-4121-727000-000000	SUPPLIES & MATERIALS	1,017	1,066	649	1,066	1,066	0.00%
1010-4121-727000-ZZ0044	SUP & MAT-FOAM/ABSORBANT	405	1,765	746	1,765	1,765	0.00%
TOTAL NON-PERSONNEL COSTS		123,498	45,977	6,016	45,977	41,977	-8.70%
FD-TECHNICAL OPERATIONS (DIV. 210)		3,936,299	4,088,145	1,915,407	4,088,145	4,235,425	3.60%
4131 FD-TO-COMMUNICATIONS		1,480,702	1,509,216	779,786	1,509,216	1,488,122	-1.40%
1010-4131-500000-000000	PERSONNEL SALARIES	835,129	837,110	378,874	837,110	854,716	2.10%
1010-4131-500500-000000	SALARIES-HOLIDAY PAY	16,358	19,595	9,622	19,595	19,595	0.00%
1010-4131-502000-000000	OVERTIME	88,826	71,502	21,197	71,502	71,932	0.60%
1010-4131-504000-000000	GROUP HEALTH INSURANCE	98,838	98,838	98,838	98,838	91,425	-7.50%
1010-4131-504150-000000	GROUP LIFE INSURANCE	4,684	4,567	2,295	4,567	5,307	16.20%
1010-4131-504300-000000	WORKERS COMPENSATION INSURANCE	5,015	4,752	4,752	4,752	4,850	2.06%
1010-4131-505000-000000	RETIREMENT/MEDICARE TAX	272,041	324,368	123,716	324,368	266,350	-17.89%
TOTAL PERSONNEL COSTS		1,320,891	1,360,732	639,294	1,360,732	1,314,175	-3.42%
1010-4131-508000-000000	UNIFORMS	0	0	0	0	7,800	100.00%
1010-4131-509000-000000	ACCRUED SICK/ANNUAL LEAVE	24,267	0	60,794	0	23,163	100.00%
1010-4131-630000-000000	EQUIPMENT MAINTENANCE	11,419	14,680	4,930	14,680	13,180	-10.22%
1010-4131-700000-000000	DUES & LICENSES	948	1,062	984	1,062	1,062	0.00%
1010-4131-705000-000000	TELECOMMUNICATIONS	118,183	126,587	70,965	126,587	123,587	-2.37%
1010-4131-726000-000000	TRANSPORTATION	1,828	2,933	380	2,933	1,933	-34.09%
1010-4131-727000-000000	SUPPLIES & MATERIALS	3,166	3,222	2,439	3,222	3,222	0.00%
TOTAL NON-PERSONNEL COSTS		159,811	148,484	140,492	148,484	173,947	17.15%
4132 FD-TO-FIRE PREVENTION		1,544,185	1,698,360	758,600	1,698,360	1,772,186	4.35%
1010-4132-500000-000000	PERSONNEL SALARIES	992,317	1,031,462	460,174	1,031,462	1,053,677	2.15%
1010-4132-500500-000000	SALARIES-HOLIDAY PAY	0	225	0	225	225	0.00%
1010-4132-502000-000000	OVERTIME	16,441	21,916	8,734	21,916	22,354	2.00%
1010-4132-502000-OT0047	OVERTIME-FIRE WATCH	42,246	61,842	23,188	61,842	63,079	2.00%
1010-4132-504000-000000	GROUP HEALTH INSURANCE	93,254	93,254	93,254	93,254	86,258	-7.50%
1010-4132-504150-000000	GROUP LIFE INSURANCE	5,822	4,972	2,864	4,972	6,632	33.39%
1010-4132-504300-000000	WORKERS COMPENSATION INSURANCE	5,561	5,998	5,998	5,998	6,118	2.00%
1010-4132-505000-000000	RETIREMENT/MEDICARE TAX	306,773	388,747	139,828	388,747	298,230	-23.28%
TOTAL PERSONNEL COSTS		1,462,414	1,608,416	734,040	1,608,416	1,536,573	-4.47%
1010-4132-508000-000000	UNIFORMS	0	0	0	0	8,400	100.00%
1010-4132-509000-000000	ACCRUED SICK/ANNUAL LEAVE	0	20,809	0	20,809	168,078	707.72%
1010-4132-600000-000000	BUILDING MAINTENANCE	292	421	0	421	421	0.00%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

GENERAL FUND - CITY (Fund 1010)

DETAIL

	Account Description	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
1010-4132-630000-000000	EQUIPMENT MAINTENANCE	110	290	0	290	290	0.00%
1010-4132-660000-000000	JANITORIAL SUPPLIES & SERVICES	1,733	1,200	927	1,200	1,200	0.00%
1010-4132-700000-000000	DUES & LICENSES	766	1,200	791	1,200	1,200	0.00%
1010-4132-703000-000000	PRINTING & BINDING	523	432	291	432	432	0.00%
1010-4132-707000-000000	TOURISM	5,908	6,000	496	6,000	6,000	0.00%
1010-4132-709020-000000	DUPLICATING EQUIPMENT EXPENSES	590	1,133	137	1,133	1,133	0.00%
1010-4132-709070-000000	CONTRACTUAL SERVICES	0	116	0	116	116	0.00%
1010-4132-726000-000000	TRANSPORTATION	66,226	53,343	19,417	53,343	43,343	-18.75%
1010-4132-727000-000000	SUPPLIES & MATERIALS	5,623	5,000	2,501	5,000	5,000	0.00%
	TOTAL NON-PERSONNEL COSTS	81,771	89,944	24,560	89,944	235,613	161.96%
4133 FD-TO-TRAINING		911,412	880,569	377,021	880,569	975,117	10.74%
1010-4133-500000-000000	PERSONNEL SALARIES	388,143	422,538	177,368	422,538	431,133	2.03%
1010-4133-500500-000000	SALARIES-HOLIDAY PAY	1,180	0	0	0	0	0.00%
1010-4133-502000-000000	OVERTIME	13,744	11,469	443	11,469	10,698	-6.72%
1010-4133-504000-000000	GROUP HEALTH INSURANCE	60,452	60,452	60,452	60,452	55,919	-7.50%
1010-4133-504150-000000	GROUP LIFE INSURANCE	2,241	2,226	1,092	2,226	2,715	21.97%
1010-4133-504300-000000	WORKERS COMPENSATION INSURANCE	2,529	2,477	2,477	2,477	2,523	1.86%
1010-4133-505000-000000	RETIREMENT/MEDICARE TAX	143,553	193,817	67,021	193,817	162,097	-16.37%
	TOTAL PERSONNEL COSTS	611,842	692,979	308,853	692,979	665,085	-4.03%
1010-4133-506000-000000	TRAINING OF PERSONNEL	74,144	90,000	39,623	90,000	80,000	-11.11%
1010-4133-508000-000000	UNIFORMS	0	0	0	0	9,600	100.00%
1010-4133-509000-000000	ACCRUED SICK/ANNUAL LEAVE	148,173	0	0	0	132,842	100.00%
1010-4133-600000-000000	BUILDING MAINTENANCE	10,290	18,650	4,564	18,650	14,650	-21.45%
1010-4133-630000-000000	EQUIPMENT MAINTENANCE	1,470	4,882	4,882	4,882	3,000	-38.55%
1010-4133-660000-000000	JANITORIAL SUPPLIES & SERVICES	693	1,475	0	1,475	1,475	0.00%
1010-4133-670000-000000	UTILITIES	23,559	22,300	4,286	22,300	22,300	0.00%
1010-4133-703000-000000	PRINTING & BINDING	0	90	0	90	90	0.00%
1010-4133-707000-000000	TOURISM	875	1,000	1,000	1,000	1,000	0.00%
1010-4133-709020-000000	DUPLICATING EQUIPMENT EXPENSES	2,226	4,633	462	4,633	4,633	0.00%
1010-4133-709070-000000	CONTRACTUAL SERVICES	18,407	21,000	5,216	21,000	20,000	-4.76%
1010-4133-726000-000000	TRANSPORTATION	6,710	9,114	6,555	9,114	6,114	-32.92%
1010-4133-727000-000000	SUPPLIES & MATERIALS	8,345	9,420	1,054	9,420	9,302	-1.25%
1010-4133-727000-ZZ0087	SUP & MAT-PROPANE	4,500	4,500	0	4,500	4,500	0.00%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

GENERAL FUND - CITY (Fund 1010)

DETAIL

Account Description		Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
1010-4133-760100-EXT012	EXT APP-BOY SCOUTS/AMERICA	178	526	526	526	526	0.00%
TOTAL NON-PERSONNEL COSTS		299,570	187,590	68,168	187,590	310,032	65.27%
PUBLIC WORKS DEPARTMENT (DEPT. 050)		2,119,633	2,534,152	937,475	2,534,152	2,435,980	-3.87%
PW-FACILITY MAINTENANCE (DIV. 260)		2,119,633	2,534,152	937,475	2,534,152	2,435,980	-3.87%
5141 PW-FM-ADMINISTRATION		499,399	649,906	253,517	649,906	545,536	-16.06%
1010-5141-500000-000000	PERSONNEL SALARIES	253,681	278,666	119,678	278,666	281,629	1.06%
1010-5141-502000-000000	OVERTIME	1,680	13,900	5,787	13,900	4,080	-70.65%
1010-5141-504000-000000	GROUP HEALTH INSURANCE	38,440	38,440	38,440	38,440	40,673	5.81%
1010-5141-504150-000000	GROUP LIFE INSURANCE	1,383	1,515	604	1,515	1,683	11.09%
1010-5141-504300-000000	WORKERS COMPENSATION INSURANCE	1,364	1,505	1,505	1,505	1,520	1.00%
1010-5141-505000-000000	RETIREMENT/MEDICARE TAX	70,462	75,451	31,981	75,451	67,176	-10.97%
TOTAL PERSONNEL COSTS		367,010	409,477	197,995	409,477	396,761	-3.11%
1010-5141-600000-000000	BUILDING MAINTENANCE	61,223	49,784	25,560	49,784	49,500	-0.57%
1010-5141-630000-000000	EQUIPMENT MAINTENANCE	5,524	12,100	7,558	12,100	13,400	10.74%
1010-5141-660000-000000	JANITORIAL SUPPLIES & SERVICES	6,453	6,220	2,063	6,220	6,000	-3.54%
1010-5141-660200-000000	JAN SUP & SERV-CONTRACT	42,625	50,500	13,464	50,500	52,500	3.96%
1010-5141-670000-000000	UTILITIES	2,176	6,700	1,321	6,700	5,000	-25.37%
1010-5141-703000-000000	PRINTING & BINDING	0	75	0	75	75	0.00%
1010-5141-704000-000000	PUBLICATION & RECORDATION	836	250	136	250	700	180.00%
1010-5141-705000-000000	TELECOMMUNICATIONS	5,173	8,500	2,119	8,500	8,000	-5.88%
1010-5141-709070-000000	CONTRACTUAL SERVICES	3,273	103,700	1,681	103,700	10,000	-90.36%
1010-5141-727000-000000	SUPPLIES & MATERIALS	3,310	2,600	1,620	2,600	3,600	38.46%
1010-5141-780000-000000	UNINSURED LOSSES	1,796	0	0	0	0	0.00%
TOTAL NON-PERSONNEL COSTS		132,389	240,429	55,522	240,429	148,775	-38.12%
5142 PW-FM-BUILDING MAINTENANCE		477,649	611,096	254,696	611,096	550,756	-9.87%
1010-5142-500000-000000	PERSONNEL SALARIES	206,209	282,799	109,041	282,799	288,465	2.00%
1010-5142-501000-000000	TEMPORARY EMPLOYEES	11,090	17,000	4,966	17,000	17,000	0.00%
1010-5142-502000-000000	OVERTIME	15,289	23,937	9,263	23,937	29,663	23.92%
1010-5142-504000-000000	GROUP HEALTH INSURANCE	65,982	54,976	54,976	54,976	45,738	-16.80%
1010-5142-504150-000000	GROUP LIFE INSURANCE	1,205	1,674	582	1,674	1,723	2.93%
1010-5142-504300-000000	WORKERS COMPENSATION INSURANCE	1,557	1,526	1,526	1,526	1,557	2.03%
1010-5142-505000-000000	RETIREMENT/MEDICARE TAX	54,995	65,477	27,105	65,477	61,857	-5.53%
TOTAL PERSONNEL COSTS		356,327	447,389	207,459	447,389	446,003	-0.31%
1010-5142-508000-000000	UNIFORMS	1,336	2,262	152	2,262	2,500	10.52%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

GENERAL FUND - CITY (Fund 1010)

DETAIL

		Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
1010-5142-600000-ZZ0143	BUILD MAINT-CITY BUILDING	69,389	86,475	33,797	86,475	34,253	-60.39%
1010-5142-630000-000000	EQUIPMENT MAINTENANCE	847	3,000	0	3,000	3,000	0.00%
1010-5142-726000-000000	TRANSPORTATION	35,269	50,134	9,877	50,134	50,000	-0.27%
1010-5142-727000-000000	SUPPLIES & MATERIALS	11,391	15,000	3,411	15,000	15,000	0.00%
1010-5142-780000-000000	UNINSURED LOSSES	3,090	6,836	0	6,836	0	-100.00%
TOTAL NON-PERSONNEL COSTS		121,322	163,707	47,237	163,707	104,753	-36.01%
5143 PW-FM-CITY HALL MAINTENANCE		733,458	808,715	267,216	808,715	870,558	7.65%
1010-5143-500000-000000	PERSONNEL SALARIES	47,019	60,916	26,849	60,916	62,135	2.00%
1010-5143-502000-000000	OVERTIME	60	3,000	306	3,000	3,060	2.00%
1010-5143-504000-000000	GROUP HEALTH INSURANCE	21,958	10,952	10,952	10,952	10,130	-7.51%
1010-5143-504150-000000	GROUP LIFE INSURANCE	277	363	125	363	371	2.20%
1010-5143-504300-000000	WORKERS COMPENSATION INSURANCE	381	329	329	329	335	1.82%
1010-5143-505000-000000	RETIREMENT/MEDICARE TAX	14,277	17,991	7,897	17,991	17,677	-1.75%
TOTAL PERSONNEL COSTS		83,972	93,551	46,458	93,551	93,708	0.17%
1010-5143-508000-000000	UNIFORMS	0	500	0	500	500	0.00%
1010-5143-600000-000000	BUILDING MAINTENANCE	80,669	116,500	33,231	116,500	116,500	0.00%
1010-5143-630000-000000	EQUIPMENT MAINTENANCE	44,489	70,524	15,056	70,524	76,000	7.76%
1010-5143-650000-000000	GROUNDS MAINTENANCE	25,401	35,248	10,403	35,248	36,350	3.13%
1010-5143-660000-000000	JANITORIAL SUPPLIES & SERVICES	10,939	11,500	2,849	11,500	11,500	0.00%
1010-5143-670000-000000	UTILITIES	300,268	305,000	120,671	305,000	355,000	16.39%
1010-5143-709070-000000	CONTRACTUAL SERVICES	186,707	172,892	37,560	172,892	178,000	2.95%
1010-5143-727000-000000	SUPPLIES & MATERIALS	1,013	3,000	988	3,000	3,000	0.00%
TOTAL NON-PERSONNEL COSTS		649,486	715,164	220,758	715,164	776,850	8.63%
5148 PW-FM-CHENIER CENTER		409,127	464,435	162,046	464,435	469,130	1.01%
1010-5148-600000-000000	BUILDING MAINTENANCE	120,855	150,000	46,364	150,000	150,000	0.00%
1010-5148-630000-000000	EQUIPMENT MAINTENANCE	1,692	4,500	2,533	4,500	4,500	0.00%
1010-5148-650000-000000	GROUNDS MAINTENANCE	30,681	32,320	12,634	32,320	33,300	3.03%
1010-5148-660000-000000	JANITORIAL SUPPLIES & SERVICES	123,514	126,260	51,675	126,260	130,050	3.00%
1010-5148-670000-000000	UTILITIES	92,555	120,000	44,375	120,000	120,000	0.00%
1010-5148-709070-000000	CONTRACTUAL SERVICES	39,528	30,780	4,404	30,780	30,780	0.00%
1010-5148-721000-000000	EQUIPMENT RENTAL	0	75	0	75	0	-100.00%
1010-5148-727000-000000	SUPPLIES & MATERIALS	302	500	61	500	500	0.00%
TOTAL NON-PERSONNEL COSTS		409,127	464,435	162,046	464,435	469,130	1.01%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

GENERAL FUND - CITY (Fund 1010)

DETAIL

Account Description		Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
TRAFFIC, ROADS & BRIDGES DEPT (DEPT. 052)		2,309,644	3,033,152	1,182,760	3,033,152	3,171,430	4.56%
RB-DIRECTOR'S OFFICE (DIV. 252)		19,344	70,837	36,815	70,837	61,815	-12.74%
1211 RB-SMALL BUSINESS SUPT SER		19,344	70,837	36,815	70,837	61,815	-12.74%
1010-1211-500000-000000	PERSONNEL SALARIES	1,115	49,733	16,922	49,733	47,240	-5.01%
1010-1211-501000-000000	TEMPORARY EMPLOYEES	11,518	0	5,972	0	0	0.00%
1010-1211-504000-000000	GROUP HEALTH INSURANCE	5,476	11,006	11,006	11,006	5,065	-53.98%
1010-1211-504150-000000	GROUP LIFE INSURANCE	7	297	70	297	282	-5.05%
1010-1211-504300-000000	WORKERS COMPENSATION INSURANCE	200	269	269	269	255	-5.20%
1010-1211-505000-000000	RETIREMENT/MEDICARE TAX	1,025	6,440	2,572	6,440	5,881	-8.68%
TOTAL PERSONNEL COSTS		19,341	67,745	36,811	67,745	58,723	-13.32%
1010-1211-506000-000000	TRAINING OF PERSONNEL	0	200	0	200	200	0.00%
1010-1211-702000-000000	POSTAGE/SHIPPING CHARGES	0	79	0	79	79	0.00%
1010-1211-703000-000000	PRINTING & BINDING	0	65	0	65	65	0.00%
1010-1211-703000-ZZ0132	PRINT & BIND-DELTA SIGMA	0	2,500	0	2,500	2,500	0.00%
1010-1211-704000-000000	PUBLICATION & RECORDATION	0	25	0	25	25	0.00%
1010-1211-705000-000000	TELECOMMUNICATIONS	3	180	4	180	180	0.00%
1010-1211-727000-000000	SUPPLIES & MATERIALS	0	43	0	43	43	0.00%
TOTAL NON-PERSONNEL COSTS		3	3,092	4	3,092	3,092	0.00%
RB-OPERATIONS DIVISION (DIV. 259)		32,968	45,000	10,272	45,000	35,000	-22.22%
5124 RB-OP-ROADS/BRIDGES		32,968	45,000	10,272	45,000	35,000	-22.22%
1010-5124-709070-ZZ0035	CONTR SERV-DOWNTOWN PARKS	32,968	45,000	10,272	45,000	35,000	-22.22%
TOTAL NON-PERSONNEL COSTS		32,968	45,000	10,272	45,000	35,000	-22.22%
RB-TRAFFIC ENGINEERING (DIV. 301)		1,408,510	1,728,293	651,389	1,728,293	1,966,546	13.79%
5910 RB-TRAFFIC ENGINEERING DEVELOP		507,455	517,091	233,480	517,091	514,077	-0.58%
1010-5910-500000-000000	PERSONNEL SALARIES	312,964	326,688	145,381	326,688	333,222	2.00%
1010-5910-501000-000000	TEMPORARY EMPLOYEES	51,539	46,407	19,918	46,407	46,407	0.00%
1010-5910-502000-000000	OVERTIME	0	13,464	0	13,464	13,733	2.00%
1010-5910-504000-000000	GROUP HEALTH INSURANCE	49,446	27,434	27,434	27,434	25,376	-7.50%
1010-5910-504150-000000	GROUP LIFE INSURANCE	1,840	1,439	831	1,439	1,974	37.18%
1010-5910-504300-000000	WORKERS COMPENSATION INSURANCE	2,049	1,764	1,764	1,764	1,799	1.98%
1010-5910-505000-000000	RETIREMENT/MEDICARE TAX	81,514	87,046	36,666	87,046	78,717	-9.57%
TOTAL PERSONNEL COSTS		499,352	504,242	231,994	504,242	501,228	-0.60%
1010-5910-506000-000000	TRAINING OF PERSONNEL	50	259	0	259	259	0.00%
1010-5910-700000-000000	DUES & LICENSES	200	259	0	259	259	0.00%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

GENERAL FUND - CITY (Fund 1010)

DETAIL

		Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
1010-5910-703000-000000	PRINTING & BINDING	0	86	0	86	86	0.00%
1010-5910-704000-000000	PUBLICATION & RECORDATION	663	1,105	308	1,105	1,105	0.00%
1010-5910-705000-000000	TELECOMMUNICATIONS	1,222	2,945	535	2,945	2,945	0.00%
1010-5910-708000-000000	TRAVEL & MEETINGS	188	500	0	500	500	0.00%
1010-5910-709020-000000	DUPLICATING EQUIPMENT EXPENSES	1,627	1,900	244	1,900	1,900	0.00%
1010-5910-726000-000000	TRANSPORTATION	2,225	4,802	0	4,802	4,802	0.00%
1010-5910-727000-000000	SUPPLIES & MATERIALS	925	993	399	993	993	0.00%
1010-5910-807710-000000	MISC EXP-PY ADJUSTMENT	1,003	0	0	0	0	0.00%
TOTAL NON-PERSONNEL COSTS		8,103	12,849	1,486	12,849	12,849	0.00%
5911 RB-TRAFFIC ENGINEERING MAINT		901,055	1,211,202	417,909	1,211,202	1,452,469	19.92%
1010-5911-500000-000000	PERSONNEL SALARIES	376,395	539,351	198,647	539,351	486,656	-9.77%
1010-5911-501000-000000	TEMPORARY EMPLOYEES	14,304	17,080	0	17,080	17,080	0.00%
1010-5911-502000-000000	OVERTIME	21,145	12,893	8,704	12,893	13,151	2.00%
1010-5911-503000-000000	PROMOTION COSTS	0	58,243	0	58,243	38,789	-33.40%
1010-5911-504000-000000	GROUP HEALTH INSURANCE	76,826	98,838	98,838	98,838	71,063	-28.10%
1010-5911-504150-000000	GROUP LIFE INSURANCE	2,443	3,145	1,119	3,145	2,906	-7.60%
1010-5911-504300-000000	WORKERS COMPENSATION INSURANCE	2,235	2,882	2,882	2,882	2,628	-8.81%
1010-5911-505000-000000	RETIREMENT/MEDICARE TAX	102,769	117,882	51,361	117,882	105,279	-10.69%
TOTAL PERSONNEL COSTS		596,117	850,314	361,551	850,314	737,552	-13.26%
1010-5911-506000-000000	TRAINING OF PERSONNEL	8,930	6,799	5,150	6,799	6,799	0.00%
1010-5911-508000-000000	UNIFORMS	3,798	4,982	3,236	4,982	4,982	0.00%
1010-5911-509000-000000	ACCRUED SICK/ANNUAL LEAVE	0	0	0	0	68,006	100.00%
1010-5911-600000-000000	BUILDING MAINTENANCE	0	173	0	173	173	0.00%
1010-5911-630000-000000	EQUIPMENT MAINTENANCE	76	259	0	259	259	0.00%
1010-5911-660000-000000	JANITORIAL SUPPLIES & SERVICES	457	1,037	0	1,037	1,037	0.00%
1010-5911-670000-000000	UTILITIES	13,575	13,500	5,836	13,500	13,500	0.00%
1010-5911-700000-000000	DUES & LICENSES	125	821	0	821	821	0.00%
1010-5911-703000-000000	PRINTING & BINDING	267	346	331	346	346	0.00%
1010-5911-704000-000000	PUBLICATION & RECORDATION	226	615	0	615	615	0.00%
1010-5911-705000-000000	TELECOMMUNICATIONS	2,107	1,980	753	1,980	1,980	0.00%
1010-5911-709070-000000	CONTRACTUAL SERVICES	41,415	39,759	24,262	39,759	39,759	0.00%
1010-5911-726000-000000	TRANSPORTATION	49,841	44,448	15,842	44,448	44,448	0.00%
1010-5911-727000-000000	SUPPLIES & MATERIALS	1,417	1,913	948	1,913	1,913	0.00%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

GENERAL FUND - CITY (Fund 1010)

DETAIL

Account Description		Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
1010-5911-780000-000000	UNINSURED LOSSES	182,704	244,256	0	244,256	530,279	117.10%
TOTAL NON-PERSONNEL COSTS		304,938	360,888	56,358	360,888	714,917	98.10%
RB-TRAFFIC SIGNALS MAINT (DIV. 302)		848,822	1,189,022	484,284	1,189,022	1,108,069	-6.81%
5930 RB-TRAFFIC SIGNALS MAINT		848,822	1,189,022	484,284	1,189,022	1,108,069	-6.81%
1010-5930-500000-000000	PERSONNEL SALARIES	374,737	464,466	184,259	464,466	462,627	-0.40%
1010-5930-502000-000000	OVERTIME	38,073	52,794	13,321	52,794	53,850	2.00%
1010-5930-503000-000000	PROMOTION COSTS	0	21,967	0	21,967	25,121	14.36%
1010-5930-504000-000000	GROUP HEALTH INSURANCE	49,392	60,398	60,398	60,398	55,868	-7.50%
1010-5930-504150-000000	GROUP LIFE INSURANCE	2,205	2,680	1,017	2,680	2,761	3.02%
1010-5930-504300-000000	WORKERS COMPENSATION INSURANCE	1,927	2,510	2,510	2,510	2,499	-0.44%
1010-5930-505000-000000	RETIREMENT/MEDICARE TAX	84,979	90,762	40,030	90,762	87,115	-4.02%
TOTAL PERSONNEL COSTS		551,313	695,577	301,535	695,577	689,841	-0.82%
1010-5930-506000-000000	TRAINING OF PERSONNEL	6,112	7,202	2,401	7,202	7,202	0.00%
1010-5930-508000-000000	UNIFORMS	324	605	0	605	605	0.00%
1010-5930-600000-000000	BUILDING MAINTENANCE	0	259	0	259	259	0.00%
1010-5930-630000-000000	EQUIPMENT MAINTENANCE	2,600	3,259	2,220	3,259	3,259	0.00%
1010-5930-660000-000000	JANITORIAL SUPPLIES & SERVICES	7,625	7,475	3,750	7,475	7,475	0.00%
1010-5930-670000-000000	UTILITIES	40,239	40,000	18,244	40,000	40,000	0.00%
1010-5930-670000-ZZ0141	UTILITIES-TRAFFIC SIGNAL IP	256,413	275,280	143,051	275,280	311,280	13.08%
1010-5930-700000-000000	DUES & LICENSES	0	216	0	216	216	0.00%
1010-5930-702000-000000	POSTAGE/SHIPPING CHARGES	353	502	422	502	502	0.00%
1010-5930-703000-000000	PRINTING & BINDING	0	129	0	129	129	0.00%
1010-5930-704000-000000	PUBLICATION & RECORDATION	211	211	0	211	211	0.00%
1010-5930-705000-000000	TELECOMMUNICATIONS	5,396	6,100	2,081	6,100	6,100	0.00%
1010-5930-709020-000000	DUPLICATING EQUIPMENT EXPENSES	1,266	1,000	155	1,000	1,000	0.00%
1010-5930-709070-000000	CONTRACTUAL SERVICES	393	1,598	238	1,598	1,598	0.00%
1010-5930-726000-000000	TRANSPORTATION	48,423	33,480	8,394	33,480	33,480	0.00%
1010-5930-727000-000000	SUPPLIES & MATERIALS	4,485	4,912	1,793	4,912	4,912	0.00%
1010-5930-780000-000000	UNINSURED LOSSES	(76,331)	111,217	0	111,217	0	-100.00%
TOTAL NON-PERSONNEL COSTS		297,509	493,445	182,749	493,445	418,228	-15.24%
PARKS ARTS RECREATION CULTURE (DEPT. 060)		143,901	177,292	81,418	177,292	177,956	0.37%
PR-CENTERS & OTHER PROGRAMS (DIV. 356)		143,901	177,292	81,418	177,292	177,956	0.37%
8121 PR-HS-SENIOR CENTER		143,901	177,292	81,418	177,292	177,956	0.37%
1010-8121-500000-000000	PERSONNEL SALARIES	65,120	84,232	37,326	84,232	85,917	2.00%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

GENERAL FUND - CITY (Fund 1010)

DETAIL

	Account Description	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
1010-8121-501000-000000	TEMPORARY EMPLOYEES	0	2,500	0	2,500	2,500	0.00%
1010-8121-502000-000000	OVERTIME	316	352	224	352	1,000	184.09%
1010-8121-504000-000000	GROUP HEALTH INSURANCE	10,952	10,952	10,952	10,952	10,130	-7.51%
1010-8121-504150-000000	GROUP LIFE INSURANCE	367	503	196	503	513	1.99%
1010-8121-504300-000000	WORKERS COMPENSATION INSURANCE	413	455	455	455	464	1.98%
1010-8121-505000-000000	RETIREMENT/MEDICARE TAX	8,415	11,292	4,727	11,292	10,697	-5.27%
	TOTAL PERSONNEL COSTS	85,583	110,286	53,880	110,286	111,221	0.85%
1010-8121-506000-000000	TRAINING OF PERSONNEL	0	500	0	500	500	0.00%
1010-8121-600000-000000	BUILDING MAINTENANCE	2,147	2,550	2,246	2,550	2,550	0.00%
1010-8121-630000-000000	EQUIPMENT MAINTENANCE	1,020	2,105	73	2,105	2,105	0.00%
1010-8121-650000-000000	GROUNDS MAINTENANCE	3,460	6,851	1,230	6,851	6,851	0.00%
1010-8121-660000-000000	JANITORIAL SUPPLIES & SERVICES	3,546	5,296	0	5,296	5,296	0.00%
1010-8121-670000-000000	UTILITIES	18,965	17,120	6,769	17,120	17,120	0.00%
1010-8121-701230-FD6140	OTHER INSURANCE PREMIUMS-RM	8,786	9,049	8,931	9,049	8,778	-2.99%
1010-8121-702000-000000	POSTAGE/SHIPPING CHARGES	316	336	0	336	336	0.00%
1010-8121-703000-000000	PRINTING & BINDING	525	2,064	31	2,064	2,064	0.00%
1010-8121-704000-000000	PUBLICATION & RECORDATION	0	150	0	150	150	0.00%
1010-8121-705000-000000	TELECOMMUNICATIONS	10,580	6,792	5,220	6,792	6,792	0.00%
1010-8121-705000-ZZ0129	TELECOMM-PUBLIC WI-FI ACCESS	0	4,500	0	4,500	4,500	0.00%
1010-8121-709020-000000	DUPLICATING EQUIPMENT EXPENSES	951	634	0	634	634	0.00%
1010-8121-709070-000000	CONTRACTUAL SERVICES	5,658	5,559	2,985	5,559	5,559	0.00%
1010-8121-727000-000000	SUPPLIES & MATERIALS	2,364	3,500	53	3,500	3,500	0.00%
	TOTAL NON-PERSONNEL COSTS	58,318	67,006	27,538	67,006	66,735	-0.40%
COMMUNITY DEV & PLANNING (DEPT. 090)		1,535,752	1,551,174	719,971	1,551,174	1,384,328	-10.76%
CP-PLANNING (DIV. 305)		30,334	30,000	0	30,000	30,000	0.00%
5901 CP-PLANNING		30,334	30,000	0	30,000	30,000	0.00%
1010-5901-500000-000000	PERSONNEL SALARIES	(380)	0	0	0	0	0.00%
1010-5901-505000-000000	RETIREMENT/MEDICARE TAX	(49)	0	0	0	0	0.00%
	TOTAL PERSONNEL COSTS	(429)	0	0	0	0	0.00%
1010-5901-760100-EXT002	EXT APP-NEIGHBORHOOD COTERIES	30,763	30,000	0	30,000	30,000	0.00%
	TOTAL NON-PERSONNEL COSTS	30,763	30,000	0	30,000	30,000	0.00%
CP-DEVELOPMENT (DIV. 450)		429	0	0	0	0	0.00%
9010 CP-DEVELOPMENT		429	0	0	0	0	0.00%
1010-9010-500000-000000	PERSONNEL SALARIES	380	0	0	0	0	0.00%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

GENERAL FUND - CITY (Fund 1010)

DETAIL

	Account Description	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
1010-9010-505000-000000	RETIREMENT/MEDICARE TAX	49	0	0	0	0	0.00%
	TOTAL PERSONNEL COSTS	429	0	0	0	0	0.00%
CP-ALCOHOL & NOISE CONTROL (DIV. 453)		329,186	368,361	181,577	368,361	372,736	1.19%
9035 CP-ALCOHOL & NOISE CONTROL		329,186	368,361	181,577	368,361	372,736	1.19%
1010-9035-500000-000000	PERSONNEL SALARIES	224,285	255,845	113,380	255,845	260,962	2.00%
1010-9035-502000-000000	OVERTIME	0	510	0	510	520	1.96%
1010-9035-504000-000000	GROUP HEALTH INSURANCE	38,386	38,386	38,386	38,386	35,506	-7.50%
1010-9035-504150-000000	GROUP LIFE INSURANCE	1,328	1,517	598	1,517	1,558	2.70%
1010-9035-504300-000000	WORKERS COMPENSATION INSURANCE	1,198	1,382	1,382	1,382	1,410	2.03%
1010-9035-505000-000000	RETIREMENT/MEDICARE TAX	41,031	46,387	20,204	46,387	45,592	-1.71%
	TOTAL PERSONNEL COSTS	306,228	344,027	173,950	344,027	345,548	0.44%
1010-9035-506000-000000	TRAINING OF PERSONNEL	0	3,670	852	3,670	3,820	4.09%
1010-9035-508000-000000	UNIFORMS	1,329	1,400	0	1,400	1,250	-10.71%
1010-9035-702000-000000	POSTAGE/SHIPPING CHARGES	2,888	2,528	2,517	2,528	2,528	0.00%
1010-9035-703000-000000	PRINTING & BINDING	1,849	2,096	132	2,096	2,096	0.00%
1010-9035-705000-000000	TELECOMMUNICATIONS	1,561	1,500	823	1,500	1,500	0.00%
1010-9035-709020-000000	DUPLICATING EQUIPMENT EXPENSES	1,223	1,000	374	1,000	1,000	0.00%
1010-9035-709070-000000	CONTRACTUAL SERVICES	1,740	1,750	0	1,750	1,750	0.00%
1010-9035-726000-000000	TRANSPORTATION	1,871	1,470	0	1,470	1,470	0.00%
1010-9035-727000-000000	SUPPLIES & MATERIALS	10,012	8,920	2,929	8,920	8,920	0.00%
1010-9035-780000-000000	UNINSURED LOSSES	485	0	0	0	2,854	100.00%
	TOTAL NON-PERSONNEL COSTS	22,958	24,334	7,627	24,334	27,188	11.73%
CP-GRANTS ADMINISTRATION (DIV. 455)		954,317	1,043,922	487,097	1,043,922	871,919	-16.48%
8100 CP-EXTERNAL GRANTS		642,505	623,000	354,845	623,000	422,049	-32.26%
1010-8100-509000-000000	ACCRUED SICK/ANNUAL LEAVE	5	0	0	0	0	0.00%
1010-8100-701230-FD6140	OTHER INSURANCE PREMIUMS-RM	0	0	0	0	9,049	100.00%
1010-8100-760100-EXT003	EXT APP-LATIN MUSIC FESTIVAL	10,000	8,000	2,434	8,000	8,000	0.00%
1010-8100-760100-EXT004	EXT APP-232-HELP/SLERC	50,000	50,000	15,435	50,000	50,000	0.00%
1010-8100-760100-EXT005	EXT APP-ARTS & CULTURE GRANTS	50,000	50,000	37,500	50,000	50,000	0.00%
1010-8100-760100-EXT006	EXT APP-ACAD CTR FOR THE ARTS	315,000	315,000	207,225	315,000	215,000	-31.75%
1010-8100-760100-EXT027	EXT APP-LAF MARDI GRAS ASSC	5,000	5,000	5,000	5,000	0	-100.00%
1010-8100-760100-EXT042	EXT APP-SOCIAL SERVICES GRANTS	144,000	100,000	62,501	100,000	0	-100.00%
1010-8100-760100-EXT046	EXT APP-NEEDS OF WOMEN	0	5,000	5,000	5,000	0	-100.00%
1010-8100-760100-EXT051	EXT APP-FESTIVAL INTERNATIONAL	45,500	55,000	19,750	55,000	55,000	0.00%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

GENERAL FUND - CITY (Fund 1010)

DETAIL

Account Description		Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
1010-8100-760100-EXT052	EXT APP-FEST ACADIENS/CREOLES	23,000	35,000	0	35,000	35,000	0.00%
TOTAL NON-PERSONNEL COSTS		642,505	623,000	354,845	623,000	422,049	-32.26%
8166 CP-GRANTS ADMINISTRATION		311,812	420,922	132,252	420,922	449,870	6.88%
1010-8166-500000-000000	PERSONNEL SALARIES	164,336	174,775	77,751	174,775	178,271	2.00%
1010-8166-504000-000000	GROUP HEALTH INSURANCE	27,488	27,488	27,488	27,488	25,427	-7.50%
1010-8166-504150-000000	GROUP LIFE INSURANCE	955	943	430	943	1,064	12.83%
1010-8166-504300-000000	WORKERS COMPENSATION INSURANCE	870	944	944	944	963	2.01%
1010-8166-505000-000000	RETIREMENT/MEDICARE TAX	31,760	33,209	14,585	33,209	32,819	-1.17%
TOTAL PERSONNEL COSTS		225,409	237,359	121,198	237,359	238,544	0.50%
1010-8166-506000-000000	TRAINING OF PERSONNEL	590	2,654	1,870	2,654	2,654	0.00%
1010-8166-508000-000000	UNIFORMS	140	200	0	200	200	0.00%
1010-8166-700000-000000	DUES & LICENSES	119	119	119	119	119	0.00%
1010-8166-701230-FD6140	OTHER INSURANCE PREMIUMS RM	6,216	6,133	6,052	6,133	5,949	-3.00%
1010-8166-702000-000000	POSTAGE/SHIPPING CHARGES	0	30	0	30	30	0.00%
1010-8166-703000-000000	PRINTING & BINDING	0	98	0	98	98	0.00%
1010-8166-704000-000000	PUBLICATION & RECORDATION	26	75	0	75	75	0.00%
1010-8166-705000-000000	TELECOMMUNICATIONS	5	540	1	540	540	0.00%
1010-8166-709070-000000	CONTRACTUAL SERVICES	0	300	0	300	300	0.00%
1010-8166-709070-ZZ0051	CONTR SERV-GRANT CONSULTANTS	0	95,928	0	95,928	928	-99.03%
1010-8166-709070-ZZ0095	CONTR SERV-SAAS COST	0	2,872	2,872	2,872	2,872	0.00%
1010-8166-726000-000000	TRANSPORTATION	46	1,470	5	1,470	1,470	0.00%
1010-8166-727000-000000	SUPPLIES & MATERIALS	917	328	135	328	328	0.00%
1010-8166-780000-000000	UNINSURED LOSSES	78,144	72,816	0	72,816	195,763	168.85%
1010-8166-807710-000000	MISC EXP-PY ADJUSTMENT	200	0	0	0	0	0.00%
TOTAL NON-PERSONNEL COSTS		86,403	183,563	11,054	183,563	211,326	15.12%
CP-HUMAN SERVICES (DIV. 456)		221,486	108,891	51,297	108,891	109,673	0.72%
8120 CP-HS-COUNSELING SERVICES		221,486	108,891	51,297	108,891	109,673	0.72%
1010-8120-500000-000000	PERSONNEL SALARIES	67,822	71,463	31,788	71,463	72,893	2.00%
1010-8120-504000-000000	GROUP HEALTH INSURANCE	5,476	5,476	5,476	5,476	5,065	-7.51%
1010-8120-504150-000000	GROUP LIFE INSURANCE	401	372	180	372	435	16.94%
1010-8120-504300-000000	WORKERS COMPENSATION INSURANCE	364	386	386	386	394	2.07%
1010-8120-505000-000000	RETIREMENT/MEDICARE TAX	20,569	21,046	9,339	21,046	20,738	-1.46%
TOTAL PERSONNEL COSTS		94,632	98,743	47,169	98,743	99,525	0.79%
1010-8120-506000-ZZ0018	TRAINING-COLLEGE REIMBURSEMENT	437	2,493	852	2,493	2,493	0.00%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

GENERAL FUND - CITY (Fund 1010)

DETAIL

Account Description		Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
1010-8120-660000-000000	JANITORIAL SUPPLIES & SERVICES	0	432	0	432	432	0.00%
1010-8120-670000-000000	UTILITIES	5,241	5,000	3,016	5,000	5,000	0.00%
1010-8120-705000-000000	TELECOMMUNICATIONS	626	2,223	260	2,223	2,223	0.00%
1010-8120-709070-000000	CONTRACTUAL SERVICES	120,550	0	0	0	0	0.00%
TOTAL NON-PERSONNEL COSTS		126,854	10,148	4,128	10,148	10,148	0.00%
ESTIMATED EXPENDITURES		128,670,721	133,238,070	59,148,549	132,036,678	122,896,753	-7.76%
OTH-MUNICIPAL CIVIL SERVICE (DEPT. 400)		542,898	579,928	257,595	579,928	653,717	12.72%
OTH-MUNICIPAL CIVIL SERVICE (DIV. 750)		542,898	579,928	257,595	579,928	653,717	12.72%
9100 OTH-MUNICIPAL CIVIL SERVICE		542,898	579,928	257,595	579,928	653,717	12.72%
1010-9100-500000-000000	PERSONNEL SALARIES	382,901	410,726	166,418	410,726	477,943	16.37%
1010-9100-504000-000000	GROUP HEALTH INSURANCE	43,916	43,916	43,916	43,916	61,035	38.98%
1010-9100-504150-000000	GROUP LIFE INSURANCE	2,194	2,021	863	2,021	2,750	36.07%
1010-9100-504300-000000	WORKERS COMPENSATION INSURANCE	2,070	2,218	2,218	2,218	2,581	16.37%
1010-9100-505000-000000	RETIREMENT/MEDICARE TAX	96,843	101,008	36,137	101,008	89,369	-11.52%
TOTAL PERSONNEL COSTS		527,924	559,889	249,552	559,889	633,678	13.18%
1010-9100-509250-000000	VEHICLE SUBSIDY LEASES	6,046	6,000	2,677	6,000	6,000	0.00%
1010-9100-520000-000000	LEGAL FEES	3,715	10,000	4,187	10,000	10,000	0.00%
1010-9100-630000-000000	EQUIPMENT MAINTENANCE	0	173	0	173	173	0.00%
1010-9100-700250-000000	DUES & LIC-SOFTWARE/LIC SEARCH	0	250	0	250	250	0.00%
1010-9100-702000-000000	POSTAGE/SHIPPING CHARGES	48	300	19	300	300	0.00%
1010-9100-703000-000000	PRINTING & BINDING	0	250	217	250	250	0.00%
1010-9100-705000-000000	TELECOMMUNICATIONS	154	270	75	270	270	0.00%
1010-9100-708000-000000	TRAVEL & MEETINGS	0	129	0	129	129	0.00%
1010-9100-709020-000000	DUPLICATING EQUIPMENT EXPENSES	480	500	240	500	500	0.00%
1010-9100-709070-000000	CONTRACTUAL SERVICES	296	350	240	350	350	0.00%
1010-9100-709070-ZZ0095	CONTR SERV-SAAS COST	3,320	0	0	0	0	0.00%
1010-9100-726000-000000	TRANSPORTATION	117	294	32	294	294	0.00%
1010-9100-727000-000000	SUPPLIES & MATERIALS	566	1,523	356	1,523	1,523	0.00%
1010-9100-807710-000000	MISC EXP-PY ADJUSTMENT	232	0	0	0	0	0.00%
TOTAL NON-PERSONNEL COSTS		14,974	20,039	8,043	20,039	20,039	0.00%
OTH-POLICE & FIRE CIVIL SERV (DEPT. 405)		70,613	91,704	24,652	91,704	103,062	12.39%
OTH-POLICE & FIRE CIVIL SERV (DIV. 751)		70,613	91,704	24,652	91,704	103,062	12.39%
9110 OTH-POLICE & FIRE CIVIL SERV		70,613	91,704	24,652	91,704	103,062	12.39%
1010-9110-500000-000000	PERSONNEL SALARIES	35,006	37,520	16,496	37,520	38,271	2.00%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

GENERAL FUND - CITY (Fund 1010)

DETAIL

	Account Description	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
1010-9110-504000-000000	GROUP HEALTH INSURANCE	5,476	5,476	5,476	5,476	5,065	-7.51%
1010-9110-504150-000000	GROUP LIFE INSURANCE	208	224	93	224	228	1.79%
1010-9110-504300-000000	WORKERS COMPENSATION INSURANCE	188	203	203	203	207	1.97%
1010-9110-505000-000000	RETIREMENT/MEDICARE TAX	4,526	4,859	2,076	4,859	4,765	-1.93%
	TOTAL PERSONNEL COSTS	45,404	48,282	24,344	48,282	48,536	0.53%
1010-9110-520000-000000	LEGAL FEES	24,405	35,000	0	35,000	35,000	0.00%
1010-9110-702000-000000	POSTAGE/SHIPPING CHARGES	35	200	10	200	200	0.00%
1010-9110-704000-000000	PUBLICATION & RECORDATION	0	500	0	500	500	0.00%
1010-9110-727000-000000	SUPPLIES & MATERIALS	769	7,000	298	7,000	7,000	0.00%
1010-9110-780000-000000	UNINSURED LOSSES	0	722	0	722	11,826	1,537.95%
	TOTAL NON-PERSONNEL COSTS	25,209	43,422	308	43,422	54,526	25.57%
	NET INCREASE (DECREASE)	9,425,221	(11,127,776)	9,493,189	(9,450,114)	9,182	
	ENDING FUND BALANCE	67,669,340			58,219,226	58,228,408	

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

GENERAL FUND - CITY (Fund 1010)

MANNING TABLE

		Personnel					
		Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26	Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26
GENERAL FUND - CITY (FUND 1010) TOTAL		935	935	933	59,715,510	59,715,510	60,897,522
EO-LEGISLATIVE/JUDICIAL/OTHER (DEPT. 001)		81	81	80	4,465,384	4,465,384	4,478,032
EO-COUNCIL OFFICE (DIV. 001)		12	12	12	642,333	642,333	655,182
1100 EO-COUNCIL OFFICE - ADMIN		7	7	7	484,418	484,418	494,107
1017-AU	COUNCIL RECEPTIONIST	1	1	1	35,419	35,419	36,127
1035-AU	LEGAL ASSISTANT	2	2	2	98,246	98,246	100,211
1041-AU	ASSOCIATE CLERK FOR LEGISLATIVE AFFAIRS	1	1	1	71,107	71,107	72,529
1042-AU	ASSISTANT CLERK FOR LEGISLATIVE AFFAIRS	1	1	1	58,276	58,276	59,442
9008-AU	CLERK OF COUNCIL	1	1	1	134,731	134,731	137,426
9009-AU	ASSOCIATE CLERK FOR OPERATIONS & CITIZEN ADVOCACY	1	1	1	86,639	86,639	88,372
1101 EO-COUNCIL OFFICE-CITY		5	5	5	157,915	157,915	161,075
9001-AE	COUNCIL MEMBER	5	5	5	157,915	157,915	161,075
EO-CITY COURT (DIV. 011)		38	38	38	1,827,237	1,827,237	1,858,403
1130 EO-CITY COURT		38	38	38	1,827,237	1,827,237	1,858,403
1009-AU	CIVIL OFFICER	1	1	1	54,080	54,080	55,162
1040-AU	ADMINISTRATIVE ASSISTANT	1	1	1	63,212	63,212	64,476
1525-AU	SENTENCE COORDINATOR	2	2	2	81,099	81,099	82,722
4500-AU	JANITOR	1	1	1	32,344	32,344	32,991
9007-AU	MINUTE CLERK	2	2	2	86,023	86,023	87,744
9015-AU	EXECUTIVE SECRETARY	2	2	2	133,120	133,120	135,784
9018-AE	CITY JUDGE	2	2	2	237,246	237,246	237,246
9022-AU	FINANCE OFFICER	1	1	1	54,080	54,080	55,162
9023-AU	CITY COURT ADMINISTRATOR	1	1	1	108,999	108,999	111,179
9024-AU	DEPUTY CITY COURT ADMIN	1	1	1	89,000	89,000	90,780
9031-AU	COURT REPORTER CLERK	1	1	1	53,829	53,829	54,905
9307-AU	COURT CLERK I	1	1	1	33,806	33,806	34,482
9309-AU	JUVENILE PROBATION OFFICER	1	1	1	45,480	45,480	46,389
9310-AU	COURT CLERK II	17	17	17	581,138	581,138	592,123
9311-AU	COURT CLERK III	1	1	1	46,343	46,343	47,270
9975-AU	CRIMINAL TRAFFIC SUPERVISOR	1	1	1	49,920	49,920	50,919
9976-AU	CIVIL CLERK III	1	1	1	39,246	39,246	40,031
9977-AU	FINANCE CLERK III	1	1	1	38,272	38,272	39,038

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

GENERAL FUND - CITY (Fund 1010)

MANNING TABLE

		Personnel					
		Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26	Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26
EO-CITY MARSHAL (DIV. 012)		31	31	30	1,995,814	1,995,814	1,964,447
1131 EO-CITY MARSHAL		31	31	30	1,995,814	1,995,814	1,964,447
9019-AE	CITY MARSHAL	1	1	1	103,224	103,224	105,289
9025-AU	CITY MARSHAL SERGEANT	5	5	5	375,422	375,422	382,932
9026-AU	CITY MARSHAL OFFICE ADMIN	1	1	1	52,655	52,655	53,708
9029-AU	CITY MARSHAL LIEUTENANT	2	2	2	153,383	153,383	156,451
9032-AU	RADIO DISPATCHER	1	1	1	52,417	52,417	53,465
9033-AU	CHIEF DEPUTY MARSHAL	1	1	1	97,220	97,220	99,164
9034-AU	CITY MARSHAL CAPTAIN	1	1	1	93,152	93,152	95,015
9035-AU	DEPUTY CITY MARSHAL I	6	6	6	294,477	294,477	300,366
9036-AU	DEPUTY CITY MARSHAL II	5	5	5	274,457	274,457	279,947
9037-AU	DEPUTY CITY MARSHAL III	5	5	5	305,150	305,150	311,253
9038-AU	DEPUTY CITY MARSHAL IV	2	2	1	146,806	146,806	78,457
9312-AU	MARSHAL'S EXECUTIVE SECRETARY	1	1	1	47,451	47,451	48,400
EO-EXECUTIVE (DEPT. 005)		37	37	31	2,262,912	2,262,912	2,124,771
EO-MAYOR-PRESIDENT'S OFFICE (DIV. 050)		13	13	13	955,850	955,850	994,353
1200 EO-MAYOR-PRESIDENT'S OFFICE		13	13	13	955,850	955,850	994,353
1036-AU	EXECUTIVE RECEPTIONIST	1	1	1	39,663	39,663	40,457
9010-AE	MAYOR-PRESIDENT	1	1	1	170,001	170,001	173,401
9017-AM*	DISABILITY AWARENESS COORD	1	1	1	16,500	16,500	16,830
9028-AU	CHIEF OF STAFF	1	1	1	107,994	107,994	117,994
9100-AU	POLICY ADVISOR	1	1	1	85,001	85,001	86,701
9300-AU	ADMINISTRATIVE SPECIALIST	1	1	1	48,856	48,856	49,833
9350-AM*	CONSTITUENT SERVICES ADVISOR	1	1	1	48,855	48,855	49,833
9892-AU	CHIEF COMMUNICATIONS OFFICER	1	1	1	84,253	84,253	85,938
9901-AU	SENIOR COMMUNICATION SPECIALIST	1	1	1	65,000	65,000	66,300
9904-AU	MUNICIPAL CONSTITUENT SERVICES ADVISOR	1	1	1	79,001	79,001	92,126
9908-AU	DIGITAL COMMUNICATIONS SPECIALIST	1	1	1	53,850	53,850	54,927
9972-AM*	PROJECT MANAGER	1	1	1	91,876	91,876	93,713
P109-AU	EXECUTIVE SECRETARY	1	1	1	65,000	65,000	66,300
EO-CAO-ADMINISTRATION (DIV. 051)		3	3	4	270,516	270,516	331,939
1210 EO-CAO-ADMINISTRATION		3	3	4	270,516	270,516	331,939
1040-AF	ADMINISTRATIVE ASSISTANT	1	1	1	49,376	49,376	50,363

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

GENERAL FUND - CITY (Fund 1010)

MANNING TABLE

		Personnel					
		Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26	Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26
1524-AU	SENIOR PARALEGAL	0	0	1	0	0	56,013
9011-AU	CHIEF ADMIN OFFICER	1	1	1	150,001	150,001	153,001
P109-AU	EXECUTIVE SECRETARY	1	1	1	71,139	71,139	72,562
EO-CAO-INTERNATIONAL TRADE (DIV. 053)		5	5	4	317,892	317,892	278,103
1217 EO-CAO-INTERNATIONAL TRADE		5	5	4	317,892	317,892	278,103
1022-AF	INFORM & TRANS SPEC	1	1	0	45,240	45,240	0
6433-AF	TRADE DEVELOPMENT SPECIALIST	2	2	2	101,748	101,748	103,782
6435-AF	LE CENTRE OPERATIONS COORD	1	1	1	61,794	61,794	63,029
9013-AU	DEPARTMENT DIRECTOR	1	1	1	109,110	109,110	111,292
EO-CAO-HUMAN RESOURCES (DIV. 059)		10	10	10	492,132	492,132	520,376
2161 EO-CAO-HUMAN RESOURCES		10	10	10	492,132	492,132	520,376
1011-AF	CLERK II	1	1	1	34,320	34,320	35,007
1016-AF	PERS/RECORDS MGMT CLERK	4	4	4	146,546	146,546	149,477
1403-AF	HUMAN RESOURCES ADMIN	1	1	1	56,959	56,959	58,098
1410-AF	EMPLOYEE RELATIONS SUPV	1	1	1	62,007	62,007	63,247
1414-AF	EMP RELATIONS ANALYST	1	1	1	49,256	49,256	50,241
1418-AF	HUMAN RESOURCES MGR	1	1	1	97,339	97,339	117,687
1532-AF	SUBSTANCE ABUSE COORD	1	1	1	45,705	45,705	46,619
EO-CAO-MAILROOM (DIV. 060)		2	2	0	64,740	64,740	0
1218 EO-CAO-MAILROOM		2	2	0	64,740	64,740	0
1011-AF	CLERK II	2	2	0	64,740	64,740	0
EO-CAO-311 C/P COMM SRVS (DIV. 123)		4	4	0	161,782	161,782	0
2163 EO-CAO-COMMUNICATIONS/311		4	4	0	161,782	161,782	0
1011-AF	CLERK II	3	3	0	100,199	100,199	0
4423-AF	COMMUNICATIONS/311 SUPERVISOR	1	1	0	61,583	61,583	0
LEGAL DEPARTMENT (DEPT. 010)		6	6	5	309,593	309,593	257,916
LD-CITY PROSECUTOR (DIV. 076)		6	6	5	309,593	309,593	257,916
1401 LD-CITY PROSECUTOR		6	6	5	309,593	309,593	257,916
1101-AU	DATA ENTRY CLERK	1	1	1	36,836	36,836	36,836
1524-AU	SENIOR PARALEGAL	2	2	1	112,026	112,026	57,134
1527-AU	CITY PROSECUTOR MANAGER	1	1	1	57,218	57,218	58,362
1528-AU	JUNIOR PARALEGAL	1	1	1	47,500	47,500	48,450
9963-AU	SUPERVISOR	1	1	1	56,013	56,013	57,134

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

GENERAL FUND - CITY (Fund 1010)

MANNING TABLE

		Personnel					
		Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26	Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26
OFFICE OF FINANCE & MANAGEMENT (DEPT. 015)		62	62	62	3,507,435	3,507,435	3,582,044
FM-CHIEF FINANCIAL OFFICER (DIV. 100)		5	5	5	497,095	497,095	507,039
0100 FM-CHIEF FINANCIAL OFFICER		5	5	5	497,095	497,095	507,039
1002-AF	DIRECTORS EXEC SECRETARY	1	1	1	51,437	51,437	52,466
1307-AF	DEBT MGMT & COMPLIANCE OFFICER	1	1	1	57,624	57,624	58,777
1345-AF	CONTROLLER	1	1	1	126,215	126,215	128,739
1346-AU	CHIEF FINANCIAL OFFICER	1	1	1	201,960	201,960	206,000
1350-AF	FINANCIAL ANALYST	1	1	1	59,859	59,859	61,057
FM-ACCOUNTING (DIV. 102)		33	33	33	1,725,564	1,725,564	1,760,132
0120 FM-ACCOUNTING		33	33	33	1,725,564	1,725,564	1,760,132
1012-AF	CLERK III	2	2	2	79,763	79,763	81,373
1033-AF	SECRETARY II	1	1	1	40,600	40,600	41,412
1302-AF	ACCOUNTING CLERK	10	10	10	365,069	365,069	372,394
1303-AF	ACCOUNTING SPECIALIST	4	4	4	165,113	165,113	168,435
1308-AF	PAYROLL OFFICER	1	1	1	63,666	63,666	64,939
1309-AF	INVESTMENT OFFICER	1	1	1	64,826	64,826	66,123
1311-AF	ACCOUNTANT I	8	8	8	461,778	461,778	471,013
1313-AF	ACCOUNTING MANAGER	1	1	1	106,325	106,325	108,451
1314-AF	CHIEF ACCOUNTANT	1	1	1	76,777	76,777	78,312
1315-AF	ACCOUNTS PAY/RECEIVABLE SUPV	2	2	2	148,589	148,589	151,561
1325-AF	ACCOUNTANT III	1	1	1	66,593	66,593	67,925
1351-AF	FINANCIAL OPERATIONS SUPV	1	1	1	86,465	86,465	88,194
FM-BUDGET MANAGEMENT (DIV. 104)		7	7	7	461,269	461,269	470,496
0140 FM-BUDGET MANAGEMENT		7	7	7	461,269	461,269	470,496
1304-AF	SENIOR BUDGET ANALYST	3	3	3	180,165	180,165	183,770
1312-AF	BUDGET MANAGER	1	1	1	104,000	104,000	106,080
1319-AF	BUDGET ANALYST	2	2	2	100,119	100,119	102,121
1326-AF	CHIEF BUDGET ANALYST	1	1	1	76,985	76,985	78,525
FM-PURCHASING/PROPERTY MGMT (DIV. 105)		13	13	13	598,028	598,028	614,368
0150 FM-PURCHASING/PROPERTY MGMT		13	13	13	598,028	598,028	614,368
1012-AF	CLERK III	2	2	2	74,325	74,325	75,812
1032-AF	SECRETARY I	1	1	1	33,072	33,072	33,734
1229-AF	BUYER I	3	3	1	119,970	119,970	35,350

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

GENERAL FUND - CITY (Fund 1010)

MANNING TABLE

		Personnel					
		Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26	Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26
1231-AF	PROPERTY CONTROL OFFICER	1	1	1	55,434	55,434	56,543
1232-AF	PURCHASING & PROP MANAGER	1	1	1	101,544	101,544	103,575
1233-AF	BUYER II	3	3	3	141,957	141,957	144,797
1235-AF	PROCUREMENT ANALYST I	0	0	2	0	0	91,396
1302-AF	ACCOUNTING CLERK	2	2	2	71,726	71,726	73,161
FM-RISK MANAGEMENT & GROUP INSURANCE (DIV. 124)		4	4	4	225,479	225,479	230,009
2180 FM-RISK MANAGEMENT		4	4	4	225,479	225,479	230,009
1012-AF	CLERK III	1	1	1	37,440	37,440	38,189
1032-AF	SECRETARY I	1	1	1	34,365	34,365	35,052
1404-AF	RISK AND INSURANCE MGR	1	1	1	88,421	88,421	90,210
1407-AF	SAFETY OFFICER	1	1	1	65,253	65,253	66,558
DEPT OF INNOVATION & TECHNOLOGY (DEPT. 025)		39	39	46	2,724,663	2,724,663	3,072,193
IT-MAILROOM (DIV. 060)		0	0	2	0	0	66,035
1218 IT-MAILROOM		0	0	2	0	0	66,035
1011-AF	CLERK II	0	0	2	0	0	66,035
IT-RECORDS MANAGEMENT (DIV. 121)		2	2	2	97,031	97,031	98,971
2110 IT-RECORDS MANAGEMENT		2	2	2	97,031	97,031	98,971
1016-AF	PERS/RECORDS MGMT CLERK	1	1	1	38,360	38,360	39,127
1401-AF	CITY/PARISH RECORDS MGR	1	1	1	58,671	58,671	59,844
IT-311 C/P COMM SRVS (DIV. 123)		0	0	4	0	0	165,017
2163 IT-COMMUNICATIONS/311		0	0	4	0	0	165,017
1011-AF	CLERK II	0	0	3	0	0	102,203
4423-AF	COMMUNICATIONS/311 SUPERVISOR	0	0	1	0	0	62,814
IT-CHIEF INNOVATION OFFICER (DIV. 130)		37	37	38	2,627,632	2,627,632	2,742,170
2910 IT-INNOVATION SERVICES		37	37	38	2,627,632	2,627,632	2,742,170
1002-AF	DIRECTORS EXEC SECRETARY	1	1	1	45,250	45,250	46,155
1109-AF	HELP DESK SPECIALIST	2	2	2	83,548	83,548	85,219
1115-AF	TECHNICAL SPECIALIST	4	4	4	204,567	204,567	208,676
1118-AF	SENIOR TECHNICAL SPECIALIST	1	1	1	60,084	60,084	61,286
1120-AF	APPLICATION DEVELOPER	1	1	1	60,861	60,861	62,088
1122-AF	PROGRAMMER ANALYST	5	5	5	320,219	320,219	326,623
1123-AF	SYSTEMS SUPPORT SPEC	2	2	2	131,920	131,920	134,571
1124-AF	SR SYSTEMS SUPPORT SPEC	1	1	1	84,200	84,200	85,884

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

GENERAL FUND - CITY (Fund 1010)

MANNING TABLE

		Personnel					
		Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26	Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26
1128-AF	NETWORK ADMINISTRATOR	2	2	2	162,292	162,292	165,538
1129-AF	DATABASE ADMINISTRATOR	3	3	3	224,027	224,027	228,509
1130-AF	INFO SERVICES TECHNICAL SUPER	1	1	1	65,730	65,730	67,045
1133-AF	GIS TECHNICIAN	1	1	1	54,328	54,328	55,414
1134-AF	GIS ANALYST	3	3	3	187,760	187,760	191,515
1136-AF	SYSTEMS ANALYST	4	4	4	331,909	331,909	338,548
1137-AF	INTERNET WEBMASTER	1	1	1	81,693	81,693	83,327
1144-AF	INFO SVCS & TECH MANAGER	4	4	4	398,716	398,716	406,691
1145-AU	CHIEF INNOVATION OFFICER	1	1	1	130,528	130,528	133,138
9979-AF	CAMERA TECHNICIAN	0	0	1	0	0	61,943
POLICE DEPARTMENT (DEPT. 030)		364	364	364	24,194,994	24,194,994	24,648,930
PD-ADMINISTRATION (DIV. 150)		364	364	364	24,194,994	24,194,994	24,648,930
3100 PD-ADMINISTRATION		364	364	364	24,194,994	24,194,994	24,648,930
1005-AF	RECEPTIONIST	2	2	2	63,791	63,791	65,066
1039-AF	ACCREDITATION ADMINISTRATOR	1	1	1	43,526	43,526	44,397
1319-AF	BUDGET ANALYST	1	1	1	52,194	52,194	53,238
4101-AF	EQUIPMENT OPERATOR I	1	1	1	32,275	32,275	32,921
4225-AF	MAINTENANCE SUPERVISOR	1	1	1	60,580	60,580	61,792
4500-AF	JANITOR	4	4	4	121,917	121,917	124,356
8001-AC	CHIEF OF POLICE	1	1	1	170,001	170,001	173,401
8002-AC	DEPUTY CHIEF OF POLICE	1	1	1	124,765	124,765	124,656
8005-AC	POLICE MAJOR	3	3	3	346,655	346,655	353,588
8007-AC	POLICE CAPTAIN	10	10	10	1,069,920	1,069,920	1,091,319
8009-AC	POLICE LIEUTENANT	18	18	18	1,768,217	1,768,217	1,803,583
8010-AC	POLICE SENIOR CORPORAL	66	66	66	5,027,097	5,027,097	5,120,582
8011-AC	POLICE SERGEANT	47	47	47	4,122,328	4,122,328	4,204,769
8012-AC	POLICE CORPORAL	77	77	77	5,013,712	5,013,712	5,101,785
8015-AC	POLICE OFFICER	87	87	87	4,340,699	4,340,699	4,419,414
8018-AC	POLICE COMM SHIFT SUPV	4	4	4	241,130	241,130	245,951
8019-AC	POLICE COMM OFFICER	14	14	14	560,015	560,015	571,217
8020-AC	POLICE COMM OFFICER II	2	2	2	104,578	104,578	106,670
8021-AC	SECRETARY TO POLICE CHIEF	1	1	1	48,364	48,364	49,332
8022-AC	POLICE DEPT RECORDS CLERK	6	6	6	184,008	184,008	187,685

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

GENERAL FUND - CITY (Fund 1010)

MANNING TABLE

		Personnel					
		Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26	Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26
8025-AC	DEPT RECORDS CLERK II	3	3	3	155,206	155,206	158,311
8027-AC	DEPT REC CLERK-LEVEL II	10	10	10	381,001	381,001	388,622
8028-AC	DIFFERENTIAL RESPONSE OFFICER	2	2	2	77,490	77,490	79,040
8029-AC	POLICE SUPPLY OFFICER	2	2	2	85,525	85,525	87,235
FIRE DEPARTMENT (DEPT. 040)		288	288	288	19,240,873	19,240,873	19,657,405
FD-ADMINISTRATION (DIV. 200)		4	4	4	278,467	278,467	284,037
4100 FD-ADMINISTRATION		4	4	4	278,467	278,467	284,037
8101-AC	FIRE CHIEF	1	1	1	141,320	141,320	144,146
8105-AC	FIRE DEPT RECORDS CLERK II	1	1	1	40,736	40,736	41,551
8106-AC	FIRE DEPT REC CLERK-LEVEL II	1	1	1	34,852	34,852	35,549
8137-AC	ADMIN ASST TO FIRE CHIEF	1	1	1	61,559	61,559	62,791
FD-EMERGENCY OPERATIONS (DIV. 205)		250	250	250	16,512,896	16,512,896	16,875,442
4120 FD-EMERGENCY OPERATIONS		249	249	249	16,448,373	16,448,373	16,771,551
1220-AF	STORES CLERK I	1	1	1	31,933	31,933	32,572
8108-AC	DEPUTY FIRE CHIEF	1	1	1	120,020	120,020	122,420
8109-AC	FIRE ASSISTANT CHIEF	4	4	4	441,516	441,516	450,348
8111-AC	FIRE DISTRICT CHIEF	15	15	15	1,569,227	1,569,227	1,600,608
8117-AC	FIRE CAPTAIN	72	72	72	5,949,341	5,949,341	6,068,324
8126-AC	FIRE ENGINEER	72	72	72	4,313,452	4,313,452	4,399,735
8128-AC	FIREFIGHTER FIRST CLASS	24	24	24	1,361,627	1,361,627	1,385,413
8129-AC	FIREFIGHTER	60	60	60	2,661,257	2,661,257	2,712,131
4121 FD-EO-HAZMAT		1	1	1	64,523	64,523	103,891
8110-AC	HAZARDOUS MATERIAL COORD	1	1	1	64,523	64,523	103,891
FD-TECHNICAL OPERATIONS (DIV. 210)		34	34	34	2,449,510	2,449,510	2,497,926
4131 FD-TO-COMMUNICATIONS		13	13	13	880,310	880,310	897,916
8113-AC	FIRE COMMUNICATIONS CHIEF	1	1	1	107,059	107,059	109,200
8118-AC	FIRE COMM OFFICER II	1	1	1	89,443	89,443	91,232
8119-AC	FIRE COMM OFFICER	11	11	11	683,808	683,808	697,484
4132 FD-TO-FIRE PREVENTION		14	14	14	1,110,662	1,110,662	1,132,877
8106-AC	FIRE DEPT REC CLERK-LEVEL II	2	2	2	85,224	85,224	86,928
8120-AC	FIRE PREVENTION CHIEF	1	1	1	110,379	110,379	112,587
8121-AC	FIRE INVESTIGATOR II	1	1	1	103,021	103,021	105,081
8122-AC	FIRE INVESTIGATOR	2	2	2	152,561	152,561	155,613

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

GENERAL FUND - CITY (Fund 1010)

MANNING TABLE

		Personnel					
		Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26	Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26
8123-AC	FIRE INSPECTOR II	1	1	1	102,554	102,554	104,605
8124-AC	FIRE INSPECTOR	7	7	7	556,923	556,923	568,063
4133 FD-TO-TRAINING		7	7	7	458,538	458,538	467,133
8104-AC	FIRE DEPT RECORDS CLERK	1	1	1	28,871	28,871	28,871
8106-AC	FIRE DEPT REC CLERK-LEVEL II	1	1	1	33,441	33,441	34,110
8114-AC	FIRE TRAINING CHIEF	1	1	1	110,379	110,379	112,587
8115-AC	FIRE TRAINING OFFICER II	1	1	1	85,434	85,434	87,143
8116-AC	FIRE TRAINING OFFICER	3	3	3	200,413	200,413	204,422
PUBLIC WORKS DEPARTMENT (DEPT. 050)		13	13	13	619,811	619,811	632,229
PW-FACILITY MAINTENANCE (DIV. 260)		13	13	13	619,811	619,811	632,229
5141 PW-FM-ADMINISTRATION		5	5	5	276,096	276,096	281,629
1012-AF	CLERK III	1	1	1	41,324	41,324	42,151
4222-AF	FACILITIES MANAGER	1	1	1	81,053	81,053	82,674
4223-AF	FACILITIES MAINT SUPERVISOR	1	1	1	68,503	68,503	69,873
4224-AF	FACILITIES MAINT REPAIRMAN	1	1	1	38,002	38,002	38,772
4230-AF	BUILDING SUPERINTENDENT	1	1	1	47,214	47,214	48,159
5142 PW-FM-BUILDING MAINTENANCE		6	6	6	282,799	282,799	288,465
4208-AF	CARPENTER II	1	1	1	53,526	53,526	54,596
4219-AF	ELEC MECH & REFRIG TECH	1	1	1	53,526	53,526	54,596
4224-AF	FACILITIES MAINT REPAIRMAN	3	3	3	110,888	110,888	113,117
4225-AF	MAINTENANCE SUPERVISOR	1	1	1	64,859	64,859	66,156
5143 PW-FM-CITY HALL MAINTENANCE		2	2	2	60,916	60,916	62,135
4500-AF	JANITOR	2	2	2	60,916	60,916	62,135
TRAFFIC, ROADS & BRIDGES DEPT (DEPT. 052)		26	26	24	1,363,912	1,363,912	1,329,745
RB-DIRECTOR'S OFFICE (DIV. 252)		1	1	1	46,313	46,313	47,240
1211 RB-SMALL BUSINESS SUPT SER		1	1	1	46,313	46,313	47,240
6442-AF	TITLE VI/ADA COORDINATOR	1	1	1	46,313	46,313	47,240
RB-TRAFFIC ENGINEERING (DIV. 301)		17	17	15	864,095	864,095	819,878
5910 RB-TRAFFIC ENGINEERING DEVELOP		4	4	4	326,688	326,688	333,222
2012-AF	ELECTRICAL ENGINEER III	1	1	1	100,225	100,225	102,230
2035-AF	CIVIL ENGINEER III	1	1	1	98,565	98,565	100,536
2036-AF	CIVIL ENGINEER AIDE SPEC I	1	1	1	54,098	54,098	55,180
2037-AF	CIVIL ENGINEER AIDE SPEC II	1	1	1	73,800	73,800	75,276

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

GENERAL FUND - CITY (Fund 1010)

MANNING TABLE

		Personnel					
		Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26	Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26
5911 RB-TRAFFIC ENGINEERING MAINT		13	13	11	537,407	537,407	486,656
1021-AF	CLERK TYPIST	1	1	1	34,468	34,468	35,158
4019-AF	SIGN & MARKING SPECIALIST	8	8	6	278,271	278,271	222,337
4021-AF	TRAFFIC SERVICES COORDINATOR	1	1	1	68,749	68,749	70,124
4044-AF	SIGNS & MARKING FOREMAN	2	2	2	104,603	104,603	106,695
4430-AF	SIGN FABRICATOR	1	1	1	51,316	51,316	52,342
RB-TRAFFIC SIGNALS MAINT (DIV. 302)		8	8	8	453,504	453,504	462,627
5930 RB-TRAFFIC SIGNALS MAINT		8	8	8	453,504	453,504	462,627
2029-AF	TRAFFIC SIG MAINT FOREMAN	1	1	1	67,506	67,506	68,856
4203-AF	TRAFFIC SIGNAL TECH I	4	4	4	197,060	197,060	201,054
4204-AF	TRAFFIC SIGNAL TECH II	2	2	2	116,164	116,164	118,487
4205-AF	TRAFFIC MAINT SUPERVISOR	1	1	1	72,774	72,774	74,230
PARKS ARTS RECREATION CULTURE (DEPT. 060)		2	2	2	84,232	84,232	85,917
PR-CENTERS & OTHER PROGRAMS (DIV. 356)		2	2	2	84,232	84,232	85,917
8121 PR-HS-SENIOR CENTER		2	2	2	84,232	84,232	85,917
6411-AF	SENIOR CENTER COORDINATOR	2	2	2	84,232	84,232	85,917
COMMUNITY DEV & PLANNING (DEPT. 090)		10	10	10	502,083	502,083	512,126
CP-ALCOHOL & NOISE CONTROL (DIV. 453)		6	6	6	255,845	255,845	260,962
9035 CP-ALCOHOL & NOISE CONTROL		6	6	6	255,845	255,845	260,962
1012-AF	CLERK III	2	2	2	77,234	77,234	78,779
1021-AF	CLERK TYPIST	1	1	1	36,407	36,407	37,135
1033-AF	SECRETARY II	1	1	1	36,321	36,321	37,047
1529-AF	ALCOHOL & NOISE CONT MGR	1	1	1	64,047	64,047	65,328
1530-AF	ANC EDUCATION COORDINATOR	1	1	1	41,836	41,836	42,673
CP-GRANTS ADMINISTRATION (DIV. 455)		3	3	3	174,775	174,775	178,271
8166 CP-GRANTS ADMINISTRATION		3	3	3	174,775	174,775	178,271
6233-AF	GRANTS COORDINATOR	2	2	2	95,525	95,525	97,436
6370-AF	COMM DEVELOP GRANTS MANAGER	1	1	1	79,250	79,250	80,835
CP-HUMAN SERVICES (DIV. 456)		1	1	1	71,463	71,463	72,893
8120 CP-HS-COUNSELING SERVICES		1	1	1	71,463	71,463	72,893
6440-AF	HUMAN SERVICES MANAGER	1	1	1	71,463	71,463	72,893

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

GENERAL FUND - CITY (Fund 1010)

MANNING TABLE

		Personnel					
		Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26	Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26
OTH-MUNICIPAL CIVIL SERVICE (DEPT. 400)		6	6	7	402,098	402,098	477,943
OTH-MUNICIPAL CIVIL SERVICE (DIV. 750)		6	6	7	402,098	402,098	477,943
9100 OTH-MUNICIPAL CIVIL SERVICE		6	6	7	402,098	402,098	477,943
1016-AF	PERS/RECORDS MGMT CLERK	2	2	2	91,013	91,013	92,847
1417-AF	CIVIL SERVICE BUSINESS PARTNER	2	2	2	140,475	140,475	143,285
1419-AF	CIVIL SERVICE ANALYST	1	1	2	55,223	55,223	124,116
1421-AF	CIVIL SERVICE DIRECTOR	1	1	1	115,387	115,387	117,695
OTH-POLICE & FIRE CIVIL SERV (DEPT. 405)		1	1	1	37,520	37,520	38,271
OTH-POLICE & FIRE CIVIL SERV (DIV. 751)		1	1	1	37,520	37,520	38,271
9110 OTH-POLICE & FIRE CIVIL SERV		1	1	1	37,520	37,520	38,271
1032-AU	SECRETARY I	1	1	1	37,520	37,520	38,271

GENERAL FUND - CITY (Fund 1010)



GENERAL FUND - PARISH (Fund 1050)

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

GENERAL FUND - PARISH (Fund 1050)

PROFORMA

	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs. Current
BEGINNING FUND BALANCE	7,371,067			12,786,017	5,790,253	
REVENUES						
GENERAL PROPERTY TAXES	4,906,130	4,807,598	5,284,800	5,318,125	5,424,403	12.83%
GENERAL SALES AND USE TAXES	7,150,213	7,000,000	3,055,153	7,215,692	7,150,000	2.14%
OTHER TAXES	1,942,735	2,428,582	76,576	1,927,412	2,221,274	-8.54%
LICENSES AND PERMITS	615,190	522,655	126,337	615,595	614,770	17.62%
INTERGOVERNMENTAL REVENUES	790,625	822,545	369,962	888,953	788,316	-4.16%
CHARGES FOR SERVICES	607,619	672,287	45,802	741,930	806,739	20.00%
FINES AND FORFEITS	123,472	132,380	42,208	108,746	108,746	-17.85%
INTEREST EARNINGS	1,532,881	1,064,597	305,400	1,142,954	1,117,379	4.96%
INTERNAL TRANSFERS	1,856,073	18,500	0	18,500	0	-100.00%
OTHER REVENUES	303,553	270,042	13,862	244,302	727,886	169.55%
LUS/LPPA/COMM A&G	617,454	619,238	307,428	703,259	703,328	13.58%
MISCELLANEOUS REVENUES	68,124	0	16,368	16,368	5,000	100.00%
TOTAL REVENUES	20,514,069	18,358,424	9,643,896	18,941,836	19,667,841	7.13%
EXPENDITURES						
EO-LEGISLATIVE/JUDICIAL/OTHER	5,535,310	6,050,515	3,188,403	6,050,515	6,049,243	-0.02%
EO-EXECUTIVE	20,254	188,896	86,466	188,896	217,898	15.35%
OFFICE OF FINANCE & MANAGEMENT	7,418,385	9,667,882	3,006,161	9,454,999	10,149,983	4.99%
FIRE DEPARTMENT	1,601,138	2,003,292	0	2,003,292	2,045,000	2.08%
PUBLIC WORKS DEPARTMENT	189,915	7,087,926	13,925	6,750,350	1,537,576	-78.31%
DRAINAGE DEPARTMENT	8,843	499,050	139,397	499,050	0	-100.00%
PARKS ARTS RECREATION CULTURE	0	0	0	0	200,000	100.00%
COMMUNITY DEV & PLANNING	185,635	848,904	83,837	848,904	322,481	-62.01%
OTH-LA COOP EXT SERVICE	139,639	141,594	22,121	141,594	143,594	1.41%
TOTAL EXPENDITURES	15,099,119	26,488,059	6,540,310	25,937,600	20,665,775	-21.98%
NET INCREASE (DECREASE)	5,414,950	(8,129,635)	3,103,586	(6,995,764)	(997,934)	
ENDING FUND BALANCE	12,786,017			5,790,253	4,792,319	

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

GENERAL FUND - PARISH (Fund 1050)

DETAIL

Account Description		Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
BEGINNING FUND BALANCE		7,371,067			12,786,017	5,790,253	
ESTIMATED REVENUES:							
GENERAL PROPERTY TAXES		4,906,130	4,807,598	5,284,800	5,318,125	5,424,403	12.83%
1050-0999-400120-000000	GENERAL ALIMONY MILLAGE-PARISH	4,906,185	4,805,084	5,280,707	5,314,032	5,420,310	12.80%
1050-0999-401000-000000	AD VALOREM TAXES-PY	(55)	2,514	4,093	4,093	4,093	62.81%
GENERAL SALES AND USE TAXES		7,150,213	7,000,000	3,055,153	7,215,692	7,150,000	2.14%
1050-0999-402000-000000	SALES TAX-1% UNINCORPORATED	7,150,213	7,000,000	3,055,153	7,215,692	7,150,000	2.14%
OTHER TAXES		1,942,735	2,428,582	76,576	1,927,412	2,221,274	-8.54%
1050-0999-403050-000000	T V CABLE FRANCHISE TAX	301,825	400,000	64,420	301,825	301,825	-24.54%
1050-0999-403100-000000	TELECOMM FRANCHISE TAX	11,720	16,590	4,344	11,720	11,720	-29.36%
1050-0999-403150-000000	2% FIRE INSURANCE PREMIUM	1,601,138	2,003,292	0	1,601,138	1,895,000	-5.41%
1050-0999-404500-000000	INT ON AD VALOREM TAXES-CY	26,138	6,700	3,697	6,700	6,700	0.00%
1050-0999-404600-000000	INT ON AD VALOREM TAXES-PY	1,914	2,000	4,115	6,029	6,029	201.45%
LICENSES AND PERMITS		615,190	522,655	126,337	615,595	614,770	17.62%
1050-0999-410050-000000	OCCUPATIONAL LICENSE-INS COS	592,245	500,000	110,130	592,250	592,250	18.45%
1050-0999-410100-000000	LIQUOR AND BEER PERMITS	22,520	22,655	16,207	23,345	22,520	-0.60%
1050-0999-410500-000000	BUSINESS OCCUPATIONAL LICENSE	425	0	0	0	0	0.00%
INTERGOVERNMENTAL REVENUES		790,625	822,545	369,962	888,953	788,316	-4.16%
1050-0999-425000-000000	STATE REVENUE SHARING	133,608	133,608	89,816	134,724	134,724	0.84%
1050-0999-425050-000000	BEER TAX REVENUES	21,100	21,483	11,361	20,087	21,000	-2.25%
1050-0999-425150-000000	SEVERANCE TAX REVENUES	278,955	259,075	162,108	380,550	279,000	7.69%
1050-0999-425200-000000	PUBLIC SAFETY REVENUE-PARISH	7,602	8,012	0	7,602	7,602	-5.12%
1050-0999-425260-000000	STATE SPORTS WAGERING ALLOCATN	349,360	400,367	106,677	345,990	345,990	-13.58%
CHARGES FOR SERVICES		607,619	672,287	45,802	741,930	806,739	20.00%
1050-0999-430300-000000	DISTRICT COURT COSTS	17,152	21,430	5,549	16,238	16,238	-24.23%
1050-0999-430310-000000	COURT COST-REIMBURSEMENTS	53,464	38,074	40,253	45,000	45,000	18.19%
1050-0999-431500-FD2060	ADMIN FEES-ANIMAL CARE FD	72,846	77,289	0	101,004	91,630	18.56%
1050-0999-431500-FD2590	ADMIN FEES-CITY ST/RD/ALLEY FD	10,220	10,820	0	10,815	10,820	0.00%
1050-0999-431500-FD2600	ADMIN FEES-ROAD & BRIDGE MAINT	30,221	40,190	0	23,179	54,094	34.60%
1050-0999-431500-FD2610	ADMIN FEES-DRAINAGE MAINT FUND	52,066	61,831	0	45,570	68,757	11.20%
1050-0999-431500-FD2620	ADMIN FEES-CORR CENTER	0	0	0	0	17,063	100.00%
1050-0999-431500-FD2630	ADMIN FEES-LIBRARY FUND	64,801	82,580	0	164,891	165,177	100.02%
1050-0999-431500-FD2640	ADMIN FEES-COURTHOUSE COMPLEX	8,598	9,275	0	9,888	9,893	6.66%
1050-0999-431500-FD2650	ADMIN FEES-JUVENILE DETENTION	49,869	54,875	0	60,270	60,304	9.89%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

GENERAL FUND - PARISH (Fund 1050)

DETAIL

	Account Description	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
1050-0999-431500-FD2660	ADMIN FEES-PUBLIC HEALTH UNIT	11,486	13,139	0	12,126	12,183	-7.28%
1050-0999-431500-FD2700	ADMIN FEES-CORONER FUND	5,664	7,729	0	5,227	5,227	-32.37%
1050-0999-431500-FD2710	ADMIN FEES-MOSQUITO ABATEMENT	1,711	2,319	0	1,523	1,546	-33.33%
1050-0999-431500-FD2730	ADMIN FEES-STORM WATER MGMT	0	0	0	0	7,090	100.00%
1050-0999-431500-FD2790	ADMIN FEES-PRSHWD FIRE PROT FD	1,586	2,319	0	2,628	2,628	13.32%
1050-0999-431500-FD2960	ADMIN FEES-BUCHANAN GARAGE FD	2,409	3,092	0	2,421	2,473	-20.02%
1050-0999-431500-FD2970	ADMIN FEES-PARKING PROGRAM FD	26,443	27,824	0	25,322	25,322	-8.99%
1050-0999-431500-FD2990	ADMIN FEES-CODES & PERMITS FD	15,181	21,641	0	8,382	8,382	-61.27%
1050-0999-431500-FD4010	ADMIN FEES-CIP FUND	(496)	0	0	0	0	0.00%
1050-0999-431500-FD4610	ADMIN FEES-1961 SALES TAX CAP	18,685	19,163	0	15,690	10,511	-45.15%
1050-0999-431500-FD4850	ADMIN FEES-1985 SALES TAX CAP	15,981	16,390	0	39,334	35,553	116.92%
1050-0999-431500-FD5500	ADMIN FEES-ENVIRON SRVS FD	80,462	85,018	0	83,392	83,460	-1.83%
1050-0999-431500-FD6070	ADMIN FEES-GROUP INSURANCE FD	69,270	77,289	0	69,030	50,510	-34.65%
1050-0999-431500-FD7520	ADMIN FEES-LPCD	0	0	0	0	21,023	100.00%
1050-0999-431500-FD7540	ADMIN FEES-DDA	0	0	0	0	1,855	100.00%
FINES AND FORFEITS		123,472	132,380	42,208	108,746	108,746	-17.85%
1050-0999-440000-000000	CITY COURT FINES	44,965	34,928	16,985	34,928	34,928	0.00%
1050-0999-441010-000000	DISTRICT COURT-JURY FEES	77,957	97,452	25,223	73,818	73,818	-24.25%
1050-0999-443000-000000	ALCOHOL BEVERAGE FINES	550	0	0	0	0	0.00%
INTEREST EARNINGS		1,532,881	1,064,597	305,400	1,142,954	1,117,379	4.96%
1050-0999-470000-000000	INTEREST ON INVESTMENTS	1,383,773	1,047,218	300,053	1,125,575	1,100,000	5.04%
1050-0999-470050-000000	INT ON INV-SALES TAX	18,021	17,379	5,347	17,379	17,379	0.00%
1050-0999-470500-000000	FMV-ADJ TO INVESTMENT	131,087	0	0	0	0	0.00%
INTERNAL TRANSFERS		1,856,073	18,500	0	18,500	0	-100.00%
1050-0999-485000-FD6510	CONTR FR AMER RESC PLAN/21-PAR	1,856,073	18,500	0	18,500	0	-100.00%
OTHER REVENUES		303,553	270,042	13,862	244,302	727,886	169.55%
1050-0999-490060-000000	OIL AND GAS LEASES	440	581	243	466	466	-19.79%
1050-0999-493180-000000	POLICE ATTENDANCE FEE-DIST CRT	31,185	38,625	10,089	33,000	33,000	-14.56%
1050-0999-493240-000000	STATE OF LA	0	20,000	0	0	5,084	-74.58%
1050-0999-493400-000000	CONTR FR ALL ENTITIES ASSESSOR	271,928	210,836	3,530	210,836	689,336	226.95%
LUS/LPPA/COMM A&G		617,454	619,238	307,428	703,259	703,328	13.58%
1050-0999-493020-000000	UTILITY SYS CONTR ON EXPENSES	615,701	618,311	307,428	702,618	702,555	13.62%
1050-0999-493040-000000	LPPA CONTR ON EXPENSES	1,753	927	0	641	773	-16.61%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

GENERAL FUND - PARISH (Fund 1050)

DETAIL

Account Description		Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
MISCELLANEOUS REVENUES		68,124	0	16,368	16,368	5,000	100.00%
1050-0999-498000-000000	MISCELLANEOUS REVENUES	67,153	0	16,368	16,368	5,000	100.00%
1050-0999-498010-000000	MISC REV-PY ADJUSTMENT	70	0	0	0	0	0.00%
1050-0999-499000-000000	AUCTION PROCEEDS	899	0	0	0	0	0.00%
1050-0999-499020-000000	AUCTION PROCEEDS-ON-LINE	2	0	0	0	0	0.00%
GRAND TOTAL REVENUES		20,514,069	18,358,424	9,643,896	18,941,836	19,667,841	7.13%

ESTIMATED EXPENDITURES:

EO-LEGISLATIVE/JUDICIAL/OTHER (DEPT. 001)		5,535,310	6,050,515	3,188,403	6,050,515	6,049,243	-0.02%
EO-COUNCIL OFFICE (DIV. 001)		221,339	266,863	88,657	266,863	252,638	-5.33%
1102 EO-COUNCIL OFFICE-PARISH		221,339	266,863	88,657	266,863	252,638	-5.33%
1050-1102-500000-000000	PERSONNEL SALARIES	159,010	157,915	70,453	157,915	161,075	2.00%
1050-1102-504150-000000	GROUP LIFE INSURANCE	788	850	363	850	864	1.65%
1050-1102-504300-000000	WORKERS COMPENSATION INSURANCE	855	855	855	855	870	1.75%
1050-1102-505000-000000	RETIREMENT/MEDICARE TAX	6,258	6,206	2,774	6,206	6,329	1.98%
TOTAL PERSONNEL COSTS		166,911	165,826	74,445	165,826	169,138	2.00%
1050-1102-508000-000000	UNIFORMS	182	500	249	500	500	0.00%
1050-1102-530300-000000	AUDITING FEES-GENERAL FUND	13,900	15,785	0	15,785	0	-100.00%
1050-1102-700000-000000	DUES & LICENSES	4,432	5,000	4,835	5,000	5,000	0.00%
1050-1102-702000-000000	POSTAGE/SHIPPING CHARGES	4	1,000	7	1,000	1,000	0.00%
1050-1102-703000-000000	PRINTING & BINDING	6,714	8,425	3,192	8,425	8,425	0.00%
1050-1102-703000-DIST01	PRINT & BIND-DISTRICT 1	0	450	0	450	450	0.00%
1050-1102-703000-DIST02	PRINT & BIND-DISTRICT 2	0	450	0	450	450	0.00%
1050-1102-703000-DIST03	PRINT & BIND-DISTRICT 3	0	450	0	450	450	0.00%
1050-1102-703000-DIST04	PRINT & BIND-DISTRICT 4	0	450	0	450	450	0.00%
1050-1102-703000-DIST05	PRINT & BIND-DISTRICT 5	0	450	0	450	450	0.00%
1050-1102-704000-000000	PUBLICATION & RECORDATION	16,843	33,825	4,548	33,825	33,825	0.00%
1050-1102-705000-000000	TELECOMMUNICATIONS	243	6,000	0	6,000	6,000	0.00%
1050-1102-707000-DIST01	TOURISM-DISTRICT 1	0	900	0	900	900	0.00%
1050-1102-707000-DIST02	TOURISM-DISTRICT 2	0	900	0	900	900	0.00%
1050-1102-707000-DIST03	TOURISM-DISTRICT 3	0	900	0	900	900	0.00%
1050-1102-707000-DIST04	TOURISM-DISTRICT 4	0	900	0	900	900	0.00%
1050-1102-707000-DIST05	TOURISM-DISTRICT 5	131	900	26	900	900	0.00%
1050-1102-708000-DIST01	TRAVEL & MEET-DISTRICT 1	617	0	0	0	0	0.00%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

GENERAL FUND - PARISH (Fund 1050)

DETAIL

	Account Description	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
1050-1102-708000-DIST02	TRAVEL & MEET-DISTRICT 2	0	2,600	0	2,600	2,600	0.00%
1050-1102-708000-DIST03	TRAVEL & MEET-DISTRICT 3	2,568	2,600	0	2,600	2,600	0.00%
1050-1102-708000-DIST05	TRAVEL & MEET-DISTRICT 5	2,475	7,800	605	7,800	7,800	0.00%
1050-1102-708160-DIST01	TRAVEL & MEET-REGISTRATION-D1	325	0	0	0	0	0.00%
1050-1102-708160-DIST02	TRAVEL & MEET-REGISTRATION-D2	0	1,000	0	1,000	1,000	0.00%
1050-1102-708160-DIST03	TRAVEL & MEET-REGISTRATION-D3	975	1,000	0	1,000	1,000	0.00%
1050-1102-708160-DIST05	TRAVEL & MEET-REGISTRATION-D5	1,771	3,000	750	3,000	3,000	0.00%
1050-1102-726000-000000	TRANSPORTATION	0	2,500	0	2,500	2,500	0.00%
1050-1102-727000-000000	SUPPLIES & MATERIALS	0	1,500	0	1,500	1,500	0.00%
1050-1102-890000-000000	CAPITAL OUTLAY	3,248	1,752	0	1,752	0	-100.00%
TOTAL NON-PERSONNEL COSTS		54,428	101,037	14,212	101,037	83,500	-17.36%
EO-JUSTICE OF PEACE/CONSTABLES (DIV. 010)		220,433	233,624	101,335	233,624	241,293	3.28%
1117 EO-JUSTICE OF PEACE/CONSTABLES		220,433	233,624	101,335	233,624	241,293	3.28%
1050-1117-500000-000000	PERSONNEL SALARIES	204,284	204,786	88,783	204,786	207,918	1.53%
1050-1117-505000-000000	RETIREMENT/MEDICARE TAX	14,858	16,230	7,021	16,230	17,767	9.47%
TOTAL PERSONNEL COSTS		219,142	221,016	95,804	221,016	225,685	2.11%
1050-1117-506000-000000	TRAINING OF PERSONNEL	1,291	12,000	5,531	12,000	15,000	25.00%
1050-1117-727000-000000	SUPPLIES & MATERIALS	0	608	0	608	608	0.00%
TOTAL NON-PERSONNEL COSTS		1,291	12,608	5,531	12,608	15,608	23.79%
EO-CITY COURT (DIV. 011)		77,773	79,096	19,774	79,096	79,082	-0.02%
1130 EO-CITY COURT		77,773	79,096	19,774	79,096	79,082	-0.02%
1050-1130-760100-EXT014	EXT APP-CITY COURT JUDGES	77,773	79,096	19,774	79,096	79,082	-0.02%
TOTAL NON-PERSONNEL COSTS		77,773	79,096	19,774	79,096	79,082	-0.02%
EO-CITY MARSHAL (DIV. 012)		46,451	47,381	11,845	47,381	47,381	0.00%
1131 EO-CITY MARSHAL		46,451	47,381	11,845	47,381	47,381	0.00%
1050-1131-760100-EXT015	EXT APP-CITY MARSHAL	46,451	47,381	11,845	47,381	47,381	0.00%
TOTAL NON-PERSONNEL COSTS		46,451	47,381	11,845	47,381	47,381	0.00%
EO-JUDICIAL-DISTRICT COURT (DIV. 013)		1,930,445	2,009,277	1,011,226	2,009,277	2,135,159	6.27%
1140 EO-DC-JUDGES		1,930,445	2,009,277	1,011,226	2,009,277	2,135,159	6.27%
1050-1140-500000-000000	PERSONNEL SALARIES	1,055,194	1,101,783	482,639	1,101,783	1,119,229	1.58%
1050-1140-503000-000000	PROMOTION COSTS	0	71	0	71	11,427	15,994.37%
1050-1140-504000-000000	GROUP HEALTH INSURANCE	159,788	164,712	164,712	164,712	157,474	-4.39%
1050-1140-504150-000000	GROUP LIFE INSURANCE	5,854	6,401	2,654	6,401	6,677	4.31%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

GENERAL FUND - PARISH (Fund 1050)

DETAIL

	Account Description	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
1050-1140-505000-000000	RETIREMENT/MEDICARE TAX	136,326	142,679	60,660	142,679	139,352	-2.33%
	TOTAL PERSONNEL COSTS	1,357,162	1,415,646	710,665	1,415,646	1,434,159	1.31%
1050-1140-630000-000000	EQUIPMENT MAINTENANCE	9,346	7,500	7,500	7,500	9,000	20.00%
1050-1140-701230-000000	OTHER INSURANCE PREMIUMS	8,378	11,700	7,648	11,700	0	-100.00%
1050-1140-709020-000000	DUPLICATING EQUIPMENT EXPENSES	2,813	5,844	2,381	5,844	6,000	2.67%
1050-1140-709070-ZZ0064	CONTR SERV-JURY POOL EXPENSES	161,152	166,800	142,796	166,800	166,800	0.00%
1050-1140-760100-EXT001	EXT APP-15TH JUDICIAL DIST CRT	391,011	400,000	140,236	400,000	419,200	4.80%
1050-1140-780000-000000	UNINSURED LOSSES	583	1,787	0	1,787	0	-100.00%
1050-1140-890000-000000	CAPITAL OUTLAY	0	0	0	0	100,000	100.00%
	TOTAL NON-PERSONNEL COSTS	573,283	593,631	300,561	593,631	701,000	18.09%
EO-JUDICIAL-DISTRICT ATTORNEY (DIV. 014)		2,831,156	3,165,548	1,848,193	3,165,548	3,049,255	-3.67%
1138 EO-DISTRICT ATTORNEY		2,831,156	3,165,548	1,848,193	3,165,548	3,049,255	-3.67%
1050-1138-504000-000000	GROUP HEALTH INSURANCE	478,898	454,835	211,540	454,835	314,727	-30.80%
1050-1138-504100-000000	GROUP HEALTH INS-RETIREES	26,275	59,399	51,187	59,399	30,389	-48.84%
	TOTAL PERSONNEL COSTS	505,173	514,234	262,727	514,234	345,116	-32.89%
1050-1138-701230-FD6140	OTHER INSURANCE PREMIUMS-RM	3,908	4,025	3,972	4,025	3,904	-3.01%
1050-1138-760100-EXT016	EXT APP-DA MANDATED EXPENSE	2,322,075	2,647,289	1,581,494	2,647,289	2,700,235	2.00%
	TOTAL NON-PERSONNEL COSTS	2,325,983	2,651,314	1,585,466	2,651,314	2,704,139	1.99%
EO-REGISTRAR OF VOTERS (DIV. 025)		207,713	248,726	107,373	248,726	244,435	-1.73%
1151 EO-REGISTRAR OF VOTERS		207,713	248,726	107,373	248,726	244,435	-1.73%
1050-1151-500000-000000	PERSONNEL SALARIES	115,820	132,969	52,998	132,969	134,381	1.06%
1050-1151-501000-000000	TEMPORARY EMPLOYEES	11,138	8,320	6,578	8,320	8,320	0.00%
1050-1151-502000-000000	OVERTIME	798	1,000	81	1,000	1,020	2.00%
1050-1151-503000-000000	PROMOTION COSTS	0	463	0	463	741	60.04%
1050-1151-505000-000000	RETIREMENT/MEDICARE TAX	23,170	27,039	10,651	27,039	26,138	-3.33%
	TOTAL PERSONNEL COSTS	150,926	169,791	70,308	169,791	170,600	0.48%
1050-1151-506000-000000	TRAINING OF PERSONNEL	2,257	2,851	1,849	2,851	2,851	0.00%
1050-1151-509250-000000	VEHICLE SUBSIDY LEASES	5,381	5,400	2,382	5,400	5,400	0.00%
1050-1151-630000-000000	EQUIPMENT MAINTENANCE	1,094	1,590	380	1,590	1,590	0.00%
1050-1151-701230-000000	OTHER INSURANCE PREMIUMS	100	100	0	100	0	-100.00%
1050-1151-702000-000000	POSTAGE/SHIPPING CHARGES	24,589	25,194	25,370	25,194	25,194	0.00%
1050-1151-703000-000000	PRINTING & BINDING	7,135	15,000	0	15,000	15,000	0.00%
1050-1151-705000-000000	TELECOMMUNICATIONS	7,283	7,804	4,639	7,804	7,804	0.00%
1050-1151-709070-000000	CONTRACTUAL SERVICES	5,403	5,084	1,845	5,084	5,084	0.00%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

GENERAL FUND - PARISH (Fund 1050)

DETAIL

Account Description		Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
1050-1151-726000-000000	TRANSPORTATION	0	138	0	138	138	0.00%
1050-1151-727000-000000	SUPPLIES & MATERIALS	3,137	5,774	450	5,774	5,774	0.00%
1050-1151-807110-DIST01	MLK EARLY VOTING EXPENSE-D1	136	5,000	75	5,000	5,000	0.00%
1050-1151-807120-000000	EAST LIBRARY EARLY VOTING EXP	136	5,000	75	5,000	0	-100.00%
1050-1151-807140-000000	COMEAX CTR ERLY VOTING EX	136	0	0	0	0	0.00%
TOTAL NON-PERSONNEL COSTS		56,787	78,935	37,065	78,935	73,835	-6.46%
EO-EXECUTIVE (DEPT. 005)		20,254	188,896	86,466	188,896	217,898	15.35%
EO-MAYOR-PRESIDENT'S OFFICE (DIV. 050)		20,254	188,896	86,466	188,896	217,898	15.35%
1203 EO-MP-OHSEP		20,254	188,896	86,466	188,896	217,898	15.35%
1050-1203-500000-000000	PERSONNEL SALARIES	8,769	115,189	50,192	115,189	145,957	26.71%
1050-1203-504000-000000	GROUP HEALTH INSURANCE	0	18,343	18,343	18,343	15,246	-16.88%
1050-1203-504150-000000	GROUP LIFE INSURANCE	9	461	275	461	871	88.94%
1050-1203-504300-000000	WORKERS COMPENSATION INSURANCE	0	622	622	622	788	26.69%
1050-1203-505000-000000	RETIREMENT/MEDICARE TAX	1,134	14,916	6,603	14,916	18,171	21.82%
TOTAL PERSONNEL COSTS		9,912	149,531	76,035	149,531	181,033	21.07%
1050-1203-506000-000000	TRAINING OF PERSONNEL	125	500	0	500	500	0.00%
1050-1203-509200-000000	EXPENSE ALLOWANCE	0	126	0	126	126	0.00%
1050-1203-509250-000000	VEHICLE SUBSIDY LEASES	0	6,000	2,687	6,000	6,000	0.00%
1050-1203-702000-000000	POSTAGE/SHIPPING CHARGES	0	50	0	50	50	0.00%
1050-1203-703000-000000	PRINTING & BINDING	0	1,500	63	1,500	1,500	0.00%
1050-1203-704000-000000	PUBLICATION & RECORDATION	0	100	0	100	100	0.00%
1050-1203-705000-000000	TELECOMMUNICATIONS	217	4,800	2,143	4,800	4,800	0.00%
1050-1203-708000-000000	TRAVEL & MEETINGS	0	5,900	1,535	5,900	5,900	0.00%
1050-1203-709070-000000	CONTRACTUAL SERVICES	10,000	13,823	0	13,823	13,823	0.00%
1050-1203-726000-000000	TRANSPORTATION	0	1,066	78	1,066	1,066	0.00%
1050-1203-727000-000000	SUPPLIES & MATERIALS	0	3,000	1,958	3,000	3,000	0.00%
1050-1203-890000-000000	CAPITAL OUTLAY	0	2,500	1,967	2,500	0	-100.00%
TOTAL NON-PERSONNEL COSTS		10,342	39,365	10,431	39,365	36,865	-6.35%
OFFICE OF FINANCE & MANAGEMENT (DEPT. 015)		7,418,385	9,667,882	3,006,161	9,454,999	10,149,983	4.99%
FM-GENERAL ACCOUNTS (DIV. 107)		7,418,385	9,667,882	3,006,161	9,454,999	10,149,983	4.99%
0170 FM-GENERAL ACCOUNTS		7,397,082	9,618,262	3,001,691	9,405,379	10,100,363	5.01%
1050-0170-504100-000000	GROUP HEALTH INS-RETIRES	52,312	36,680	36,680	36,680	45,583	24.27%
TOTAL PERSONNEL COSTS		52,312	36,680	36,680	36,680	45,583	24.27%
1050-0170-530600-000000	SALES TAX COLLECT	35,549	36,000	16,366	36,000	36,000	0.00%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

GENERAL FUND - PARISH (Fund 1050)

DETAIL

	Account Description	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
1050-0170-540310-000000	ALCOHOL PERMIT ENFORCE-SHERIFF	3,378	3,398	2,354	3,398	3,378	-0.59%
1050-0170-570310-000000	SOFTWARE MAINTENANCE-ASSESSOR	89,318	93,784	94,677	93,784	489,587	422.04%
1050-0170-570710-000002	UTILITIES-ASSESSOR	0	0	0	0	100,000	100.00%
1050-0170-570810-000000	AERIAL PHOTOGRAPHY-ASSESSOR	126,930	126,931	0	126,931	126,931	0.00%
1050-0170-571500-000000	TAX REASSESSMENT NOTICE	46,083	0	0	0	0	0.00%
1050-0170-670000-ZZ0140	UTILITIES-STREET LIGHTING COST	37,962	40,000	23,814	47,850	47,850	19.63%
1050-0170-709030-000000	ELECTION EXPENSE	14,962	49,636	2,175	49,636	50,000	0.73%
1050-0170-740000-FD1010	INT APP-CITY GENERAL FUND	3,306,690	4,178,264	744,384	4,178,264	5,168,189	23.69%
1050-0170-740000-FD1270	INT APP-GRANTS-STATE	2,982	80,500	(2,982)	80,500	0	-100.00%
1050-0170-740000-FD1370	INT APP-GRANTS-STATE-PARISH	2,641	0	(2,641)	0	0	0.00%
1050-0170-740000-FD2410	INT APP- PARISH PARKS & RECREA	0	17,240	0	3,234	32,000	85.61%
1050-0170-740000-FD2670	INT APP-WAR MEMORIAL FUND	349,815	1,147,724	48,280	1,147,724	424,116	-63.05%
1050-0170-740000-FD2700	INT APP-CORONER'S FUND	886,130	899,166	292,432	979,645	676,902	-24.72%
1050-0170-740000-FD2790	INT APP-PARWIDE FIRE PROTECT	413,750	717,033	0	435,847	469,133	-34.57%
1050-0170-740000-FD2960	INT APP-BUCHANAN GARAGE FUND	11,879	98,888	10,802	98,198	93,290	-5.66%
1050-0170-740000-FD4610	INT APP-1961 SALES TAX CAP IMP	65,234	49,516	8,152	49,516	79,278	60.11%
1050-0170-740000-FD4850	INT APP-1985 SALES TAX CAP IMP	436,222	938,358	877,642	938,358	1,778,783	89.56%
1050-0170-740000-FD5020	INT APP-UTILITIES SYSTEM FUND	860,000	0	0	0	0	0.00%
1050-0170-740000-FD6490	INT APP-HURRICANE DELTA	(1)	0	0	0	0	0.00%
1050-0170-740000-FD6530	INT APP-MAY 2024 SEVERE STORMS	149,674	0	0	0	0	0.00%
1050-0170-740000-FD6540	INT APP-HURRICANE FRANCINE	6,846	0	0	0	0	0.00%
1050-0170-760100-EXT010	EXT APP-AOC CONTRIBUTIONS	83,502	140,000	44,751	140,000	105,639	-24.54%
1050-0170-760100-EXT028	EXT APP-LAF PAR SVC OFFICER	41,826	41,827	24,399	41,827	41,827	0.00%
1050-0170-760100-EXT034	EXT APP-MERS	95,149	142,240	26,049	142,240	73,351	-48.43%
1050-0170-760100-EXT036	EXT APP-OFFICE OF EMRG PREPARE	50,936	0	0	0	0	0.00%
1050-0170-760100-EXT054	EXT APP-SHERIFF REIMB	37,910	45,000	15,096	39,670	45,000	0.00%
1050-0170-760100-EXT059	EXT APP-ACADIANA CRIME LAB	0	544,546	544,546	544,546	0	-100.00%
1050-0170-780000-000000	UNINSURED LOSSES	11,282	11,340	0	11,340	6,116	-46.07%
1050-0170-804200-000000	TAX DEDUCTIONS-RETIREMENT	178,121	180,191	194,715	180,191	207,410	15.11%
TOTAL NON-PERSONNEL COSTS		7,344,770	9,581,582	2,965,011	9,368,699	10,054,780	4.94%
0171 FM-GENERAL ACCOUNTS-OTHER		21,303	49,620	4,470	49,620	49,620	0.00%
1050-0171-572000-000000	GOVERNMENTAL RELATIONS	0	17,500	0	17,500	17,500	0.00%
1050-0171-700000-000000	DUES & LICENSES	12,250	17,000	0	17,000	17,000	0.00%
1050-0171-703000-000000	PRINTING & BINDING	0	795	0	795	795	0.00%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

GENERAL FUND - PARISH (Fund 1050)

DETAIL

Account Description		Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
1050-0171-704080-000000	PUB & REC-JURY POOL	9,053	10,400	4,470	10,400	10,400	0.00%
1050-0171-707000-ZZ0021	TOURISM-CONVENT'NS/CONFERENCES	0	3,925	0	3,925	3,925	0.00%
TOTAL NON-PERSONNEL COSTS		21,303	49,620	4,470	49,620	49,620	0.00%
FIRE DEPARTMENT (DEPT. 040)		1,601,138	2,003,292	0	2,003,292	2,045,000	2.08%
FD-PARISHWIDE FIRE PROTECTION (DIV. 215)		1,601,138	2,003,292	0	2,003,292	2,045,000	2.08%
4190 FD-PARISHWIDE FIRE PROTECTION		1,601,138	2,003,292	0	2,003,292	2,045,000	2.08%
1050-4190-750000-VFD001	BROUSSARD VFD 2%	104,518	139,342	0	139,342	120,000	-13.88%
1050-4190-750000-VFD002	CARENCRO VFD 2%	137,959	170,782	0	170,782	160,000	-6.31%
1050-4190-750000-VFD003	DUSON VFD 2%	21,079	35,981	0	35,981	28,000	-22.18%
1050-4190-750000-VFD004	JUDICE VFD 2%	65,822	81,391	0	81,391	75,000	-7.85%
1050-4190-750000-VFD005	MILTON VFD 2%	64,368	79,588	0	79,588	74,000	-7.02%
1050-4190-750000-VFD006	SCOTT VFD 2%	142,722	177,242	0	177,242	168,000	-5.21%
1050-4190-750000-VFD007	YOUNGSVILLE VFD 2%	156,570	193,845	0	193,845	180,000	-7.14%
1050-4190-750000-VFD008	CITY OF LAFAYETTE 2%	908,100	1,125,121	0	1,125,121	1,090,000	-3.12%
1050-4190-890000-000000	CAPITAL OUTLAY	0	0	0	0	150,000	100.00%
TOTAL NON-PERSONNEL COSTS		1,601,138	2,003,292	0	2,003,292	2,045,000	2.08%
PUBLIC WORKS DEPARTMENT (DEPT. 050)		189,915	7,087,926	13,925	6,750,350	1,537,576	-78.31%
PW-CAPITAL IMPROVEMENTS-PROJ (DIV. 256)		189,915	7,087,926	13,925	6,750,350	1,537,576	-78.31%
5130 PW-CIP-PROJECTS		189,915	7,087,926	13,925	6,750,350	1,537,576	-78.31%
1050-5130-890000-000000	CAPITAL OUTLAY	189,915	7,087,926	13,925	6,750,350	1,537,576	-78.31%
TOTAL NON-PERSONNEL COSTS		189,915	7,087,926	13,925	6,750,350	1,537,576	-78.31%
DRAINAGE DEPARTMENT (DEPT. 051)		8,843	499,050	139,397	499,050	0	-100.00%
DR-OPERATIONS DIVISION (DIV. 258)		8,843	499,050	139,397	499,050	0	-100.00%
5122 DR-OP-DRAINAGE		8,843	499,050	139,397	499,050	0	-100.00%
1050-5122-890000-000000	CAPITAL OUTLAY	8,843	499,050	139,397	499,050	0	-100.00%
TOTAL NON-PERSONNEL COSTS		8,843	499,050	139,397	499,050	0	-100.00%
PARKS ARTS RECREATION CULTURE (DEPT. 060)		0	0	0	0	200,000	100.00%
PR-OPERATIONS & MAINTENANCE (DIV. 351)		0	0	0	0	200,000	100.00%
6120 PR-OPERATIONS & MAINTENANCE		0	0	0	0	200,000	100.00%
1050-6120-890000-000000	CAPITAL OUTLAY	0	0	0	0	200,000	100.00%
TOTAL NON-PERSONNEL COSTS		0	0	0	0	200,000	100.00%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

GENERAL FUND - PARISH (Fund 1050)

DETAIL

Account Description		Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
COMMUNITY DEV & PLANNING (DEPT. 090)		185,635	848,904	83,837	848,904	322,481	-62.01%
CP-PLANNING (DIV. 305)		155,098	671,283	62,000	671,283	164,283	-75.53%
5901 CP-PLANNING		155,098	671,283	62,000	671,283	164,283	-75.53%
1050-5901-572000-000000	GOVERNMENTAL RELATIONS	114,000	120,000	62,000	120,000	120,000	0.00%
1050-5901-760100-EXT009	EXT APP-ACADIANA PLANNING COMM	41,098	44,283	0	44,283	44,283	0.00%
1050-5901-890000-000000	CAPITAL OUTLAY	0	507,000	0	507,000	0	-100.00%
TOTAL NON-PERSONNEL COSTS		155,098	671,283	62,000	671,283	164,283	-75.53%
CP-GRANTS ADMINISTRATION (DIV. 455)		30,537	177,621	21,837	177,621	158,198	-10.94%
8166 CP-GRANTS ADMINISTRATION		30,537	177,621	21,837	177,621	158,198	-10.94%
1050-8166-500000-000000	PERSONNEL SALARIES	21,108	54,725	8,541	54,725	45,298	-17.23%
1050-8166-504000-000000	GROUP HEALTH INSURANCE	5,476	11,006	11,006	11,006	5,065	-53.98%
1050-8166-504150-000000	GROUP LIFE INSURANCE	136	327	41	327	270	-17.43%
1050-8166-504300-000000	WORKERS COMPENSATION INSURANCE	218	296	296	296	245	-17.23%
1050-8166-505000-000000	RETIREMENT/MEDICARE TAX	2,709	7,087	1,061	7,087	5,640	-20.42%
TOTAL PERSONNEL COSTS		29,647	73,441	20,945	73,441	56,518	-23.04%
1050-8166-506000-000000	TRAINING OF PERSONNEL	240	877	829	877	877	0.00%
1050-8166-508000-000000	UNIFORMS	0	50	0	50	50	0.00%
1050-8166-702000-000000	POSTAGE/SHIPPING CHARGES	0	85	0	85	85	0.00%
1050-8166-703000-000000	PRINTING & BINDING	0	55	31	55	55	0.00%
1050-8166-704000-000000	PUBLICATION & RECORDATION	59	300	0	300	300	0.00%
1050-8166-705000-000000	TELECOMMUNICATIONS	21	200	0	200	200	0.00%
1050-8166-709070-ZZ0051	CONTR SERV-GRANT CONSULTANTS	0	99,800	0	99,800	99,800	0.00%
1050-8166-726000-000000	TRANSPORTATION	0	0	32	0	0	0.00%
1050-8166-727000-000000	SUPPLIES & MATERIALS	570	313	0	313	313	0.00%
1050-8166-890000-000000	CAPITAL OUTLAY	0	2,500	0	2,500	0	-100.00%
TOTAL NON-PERSONNEL COSTS		890	104,180	892	104,180	101,680	-2.40%
ESTIMATED EXPENDITURES		15,099,119	26,488,059	6,540,310	25,937,600	20,665,775	-21.98%
OTH-LA COOP EXT SERVICE (DEPT. 415)		139,639	141,594	22,121	141,594	143,594	1.41%
OTH-LA COOP EXT SERVICE (DIV. 753)		139,639	141,594	22,121	141,594	143,594	1.41%
9130 OTH-LA COOP EXT SERVICE		139,639	141,594	22,121	141,594	143,594	1.41%
1050-9130-630000-000000	EQUIPMENT MAINTENANCE	0	109	0	109	109	0.00%
1050-9130-705000-000000	TELECOMMUNICATIONS	9,452	17,500	5,759	17,500	17,500	0.00%
1050-9130-709020-000000	DUPLICATING EQUIPMENT EXPENSES	1,961	2,914	0	2,914	2,914	0.00%
1050-9130-726000-000000	TRANSPORTATION	2,548	2,871	817	2,871	2,871	0.00%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

GENERAL FUND - PARISH (Fund 1050)

DETAIL

	Account Description	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
1050-9130-727000-000000	SUPPLIES & MATERIALS	5,188	3,200	2,091	3,200	5,200	62.50%
1050-9130-760100-EXT021	EXT APP-LA COOPERATIVE EXT SVC	100,000	100,000	0	100,000	100,000	0.00%
1050-9130-760100-EXT047	EXT APP-ACAD DIST LIVESTOCK	7,994	15,000	13,454	15,000	15,000	0.00%
1050-9130-890000-000000	CAPITAL OUTLAY	12,496	0	0	0	0	0.00%
	TOTAL NON-PERSONNEL COSTS	139,639	141,594	22,121	141,594	143,594	1.41%
	NET INCREASE (DECREASE)	5,414,950	(8,129,635)	3,103,586	(6,995,764)	(997,934)	
	ENDING FUND BALANCE	12,786,017			5,790,253	4,792,319	

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

GENERAL FUND - PARISH (Fund 1050)

CAPITAL APPROPRIATIONS

		Proposed FY 25-26
GENERAL FUND - PARISH (FUND 1050) CAPITAL APPROPRIATIONS GRAND TOTAL		1,987,576
EO-LEGISLATIVE/JUDICIAL/OTHER (DEPT. 001)		100,000
EO-JUDICIAL-DISTRICT COURT (DIV. 013)		100,000
1140 EO-DC-JUDGES		100,000
EL26000005	5TH FLOOR SOUND EQUIPMENT	100,000
FIRE DEPARTMENT (DEPT. 040)		150,000
FD-PARISHWIDE FIRE PROTECTION (DIV. 215)		150,000
4190 FD-PARISHWIDE FIRE PROTECTION		150,000
FD26000403	MILTON VFD EQUIPMENT	50,000
FD26000404	JUDICE VFD EQUIPMENT	50,000
FD26000405	DUSON VFD EQUIPMENT	50,000
PUBLIC WORKS DEPARTMENT (DEPT. 050)		1,537,576
PW-CAPITAL IMPROVEMENTS-PROJ (DIV. 256)		1,537,576
5130 PW-CIP-PROJECTS		1,537,576
PW26000406	CORMIER ROAD IMPROVEMENTS	1,200,000
PW26000409	HOMEWOOD DRAINAGE	37,576
PW26000410	LARRIVIERE RD IMPROVEMENTS	300,000
PARKS ARTS RECREATION CULTURE (DEPT. 060)		200,000
PR-OPERATIONS & MAINTENANCE (DIV. 351)		200,000
6120 PR-OPERATIONS & MAINTENANCE		200,000
PR26000297	PARISH PARK IMPROVEMENTS	200,000

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

GENERAL FUND - PARISH (Fund 1050)

MANNING TABLE

		Personnel					
		Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26	Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26
GENERAL FUND - PARISH (FUND 1050) TOTAL		55	55	55	1,813,637	1,813,637	1,839,778
EO-LEGISLATIVE/JUDICIAL/OTHER (DEPT. 001)		52	52	52	1,630,175	1,630,175	1,648,523
EO-COUNCIL OFFICE (DIV. 001)		5	5	5	157,915	157,915	161,075
1102 EO-COUNCIL OFFICE-PARISH		5	5	5	157,915	157,915	161,075
9001-AE	COUNCIL MEMBER	5	5	5	157,915	157,915	161,075
EO-JUSTICE OF PEACE/CONSTABLES (DIV. 010)		18	18	18	229,266	229,266	233,838
1117 EO-JUSTICE OF PEACE/CONSTABLES		18	18	18	229,266	229,266	233,838
9933-AE	JUSTICE OF THE PEACE	9	9	9	114,633	114,633	116,919
9934-AE	CONSTABLE	9	9	9	114,633	114,633	116,919
EO-JUDICIAL-DISTRICT COURT (DIV. 013)		22	22	22	1,110,025	1,110,025	1,119,229
1140 EO-DC-JUDGES		22	22	22	1,110,025	1,110,025	1,119,229
9902-AU	COURT REPORTER	13	13	13	649,727	649,727	649,727
9903-AU	SECRETARY	9	9	9	460,298	460,298	469,502
EO-REGISTRAR OF VOTERS (DIV. 025)		7	7	7	132,969	132,969	134,381
1151 EO-REGISTRAR OF VOTERS		7	7	7	132,969	132,969	134,381
9891-AU	ADMIN COORDINATOR II	1	1	1	14,638	14,638	14,638
9893-AU	ADMIN COORDINATOR III	3	3	3	47,769	47,769	47,769
9914-AU	CHIEF DEPUTY	1	1	1	26,305	26,305	26,832
9915-AU	CONFIDENTIAL ASSISTANT	1	1	1	11,260	11,260	11,485
9916-AU	REGISTRAR OF VOTERS	1	1	1	32,997	32,997	33,657
EO-EXECUTIVE (DEPT. 005)		2	2	2	139,052	139,052	145,957
EO-MAYOR-PRESIDENT'S OFFICE (DIV. 050)		2	2	2	139,052	139,052	145,957
1203 EO-MP-OHSEP		2	2	2	139,052	139,052	145,957
1203-AU	OHSEP DIRECTOR	1	1	1	95,001	95,001	96,901
9974-AU	EMERGENCY MANAGEMENT OFFICER	1	1	1	44,051	44,051	49,056
COMMUNITY DEV & PLANNING (DEPT. 090)		1	1	1	44,410	44,410	45,298
CP-GRANTS ADMINISTRATION (DIV. 455)		1	1	1	44,410	44,410	45,298
8166 CP-GRANTS ADMINISTRATION		1	1	1	44,410	44,410	45,298
6233-AF	GRANTS COORDINATOR	1	1	1	44,410	44,410	45,298

CITY RECREATION AND PARKS FUND (Fund 2010)

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

CITY RECREATION AND PARKS FUND (Fund 2010)

PROFORMA

	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs. Current
BEGINNING FUND BALANCE	5			0	0	
REVENUES						
GENERAL PROPERTY TAXES	3,363,243	3,400,219	3,707,122	3,701,244	3,738,255	9.94%
CHARGES FOR SERVICES	319,937	348,172	200,156	367,068	444,415	27.64%
INTEREST EARNINGS	52,807	38,283	16,740	40,000	40,000	4.49%
INTERNAL TRANSFERS	1,155,423	2,053,888	968,651	1,705,190	1,759,976	-14.31%
OTHER REVENUES	14,100	17,000	3,000	31,020	69,100	306.47%
MISCELLANEOUS REVENUES	41,737	4,235	7,167	17,275	12,000	183.35%
TOTAL REVENUES	4,947,247	5,861,797	4,902,836	5,861,797	6,063,746	3.45%
EXPENDITURES						
OFFICE OF FINANCE & MANAGEMENT	54,106	79,651	14,135	79,651	48,463	-39.16%
PARKS ARTS RECREATION CULTURE	4,893,146	5,782,146	2,442,405	5,782,146	5,960,283	3.08%
TOTAL EXPENDITURES	4,947,252	5,861,797	2,456,540	5,861,797	6,008,746	2.51%
NET INCREASE (DECREASE)	(5)	0	2,446,296	0	55,000	
ENDING FUND BALANCE	0			0	55,000	

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

CITY RECREATION AND PARKS FUND (Fund 2010)

DETAIL

Account Description		Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
BEGINNING FUND BALANCE		5			0	0	
ESTIMATED REVENUES:							
GENERAL PROPERTY TAXES		3,363,243	3,400,219	3,707,122	3,701,244	3,738,255	9.94%
2010-0999-400140-000000	PARK MAINTENANCE MILLAGE	3,363,243	3,400,219	3,707,122	3,701,244	3,738,255	9.94%
CHARGES FOR SERVICES		319,937	348,172	200,156	367,068	444,415	27.64%
2010-0999-437620-000000	SWIMMING POOL ADMISSIONS	184	634	0	184	300	-52.68%
2010-0999-437800-000000	RECREATION INSTRUCTION FEES	53,995	56,102	23,502	45,000	53,995	-3.76%
2010-0999-437820-000000	RECREATION REGISTRATION	3,873	15,122	48,359	51,484	49,000	224.03%
2010-0999-437840-000000	RECREATION BUILDING RENTALS	235,187	235,194	110,479	241,000	300,000	27.55%
2010-0999-437860-000000	RECREATION CAMPGROUND RENTALS	26,698	41,000	17,816	29,400	41,000	0.00%
2010-0999-437900-000000	RECREATION RACQUET BALL FEES	0	120	0	0	120	0.00%
INTEREST EARNINGS		52,807	38,283	16,740	40,000	40,000	4.49%
2010-0999-470000-000000	INTEREST ON INVESTMENTS	52,807	38,283	16,740	40,000	40,000	4.49%
INTERNAL TRANSFERS		1,155,423	2,053,888	968,651	1,705,190	1,759,976	-14.31%
2010-0999-485000-FD1010	CONTR FROM CITY GENERAL FUND	1,155,423	2,053,888	968,651	1,705,190	1,759,976	-14.31%
OTHER REVENUES		14,100	17,000	3,000	31,020	69,100	306.47%
2010-0999-490230-000000	SPONSORSHIP REVENUE	0	0	0	0	50,000	100.00%
2010-0999-490235-000000	SPONSORSHIP COMMISSIONS	0	0	0	0	5,000	100.00%
2010-0999-490250-000000	RECREATION CENTER LEASES	14,100	17,000	3,000	31,020	14,100	-17.06%
MISCELLANEOUS REVENUES		41,737	4,235	7,167	17,275	12,000	183.35%
2010-0999-498000-000000	MISCELLANEOUS REVENUES	26,983	0	1,931	2,192	0	0.00%
2010-0999-498010-000000	MISC REV-PY ADJUSTMENT	5	0	0	0	0	0.00%
2010-0999-498100-000000	CASH SHORT/OVER	5	0	0	0	0	0.00%
2010-0999-498200-000000	SALES TAX DISCOUNT	209	0	91	112	0	0.00%
2010-0999-498650-000000	VENDING MACHINES COMMISSIONS	5,076	4,235	5,145	14,971	12,000	183.35%
2010-0999-499000-000000	AUCTION PROCEEDS	9,445	0	0	0	0	0.00%
2010-0999-499020-000000	AUCTION PROCEEDS-ON-LINE	14	0	0	0	0	0.00%
GRAND TOTAL REVENUES		4,947,247	5,861,797	4,902,836	5,861,797	6,063,746	3.45%

ESTIMATED EXPENDITURES:

OFFICE OF FINANCE & MANAGEMENT (DEPT. 015)		54,106	79,651	14,135	79,651	48,463	-39.16%
FM-GENERAL ACCOUNTS (DIV. 107)		54,106	79,651	14,135	79,651	48,463	-39.16%
0170 FM-GENERAL ACCOUNTS		54,106	79,651	14,135	79,651	48,463	-39.16%
2010-0170-570310-000000	SOFTWARE MAINTENANCE-ASSESSOR	1,022	1,048	0	1,048	5,850	458.21%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

CITY RECREATION AND PARKS FUND (Fund 2010)

DETAIL

	Account Description	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
2010-0170-570710-000003	UTILITIES-ASSESSOR	0	0	0	0	1,195	100.00%
2010-0170-570810-000000	AERIAL PHOTOGRAPHY-ASSESSOR	1,453	1,418	0	1,418	1,517	6.98%
2010-0170-760100-EXT034	EXT APP-MERS	51,631	77,185	14,135	77,185	39,901	-48.30%
	TOTAL NON-PERSONNEL COSTS	54,106	79,651	14,135	79,651	48,463	-39.16%
	PARKS ARTS RECREATION CULTURE (DEPT. 060)	4,893,146	5,782,146	2,442,405	5,782,146	5,960,283	3.08%
	PR-DIRECTOR'S OFFICE (DIV. 350)	722,359	721,563	397,600	721,563	686,562	-4.85%
	6100 PR-DIRECTOR'S OFFICE	722,359	721,563	397,600	721,563	686,562	-4.85%
2010-6100-500000-000000	PERSONNEL SALARIES	245,874	273,257	116,385	273,257	272,415	-0.31%
2010-6100-502000-000000	OVERTIME	742	808	358	808	824	1.98%
2010-6100-504000-000000	GROUP HEALTH INSURANCE	32,964	38,494	38,494	38,494	30,492	-20.79%
2010-6100-504150-000000	GROUP LIFE INSURANCE	1,191	1,218	573	1,218	1,423	16.83%
2010-6100-504300-000000	WORKERS COMPENSATION INSURANCE	1,388	1,476	1,476	1,476	1,472	-0.27%
2010-6100-505000-000000	RETIREMENT/MEDICARE TAX	55,148	51,688	22,310	51,688	50,021	-3.23%
	TOTAL PERSONNEL COSTS	337,307	366,941	179,596	366,941	356,647	-2.81%
2010-6100-509250-000000	VEHICLE SUBSIDY LEASES	5,403	6,000	2,677	6,000	6,000	0.00%
2010-6100-700000-000000	DUES & LICENSES	57	346	325	346	500	44.51%
2010-6100-701230-FD6140	OTHER INSURANCE PREMIUMS-RM	235,448	235,005	213,627	235,005	228,855	-2.62%
2010-6100-702000-000000	POSTAGE/SHIPPING CHARGES	9	225	1	225	225	0.00%
2010-6100-705000-000000	TELECOMMUNICATIONS	592	3,150	290	3,150	3,150	0.00%
2010-6100-708000-000000	TRAVEL & MEETINGS	657	1,500	208	1,500	1,500	0.00%
2010-6100-709020-000000	DUPLICATING EQUIPMENT EXPENSES	2,594	3,321	876	3,321	3,321	0.00%
2010-6100-709070-ZZ0095	CONTR SERV-SAAS COST	0	10,469	0	10,469	10,469	0.00%
2010-6100-780000-000000	UNINSURED LOSSES	140,292	94,606	0	94,606	75,895	-19.78%
	TOTAL NON-PERSONNEL COSTS	385,052	354,622	218,004	354,622	329,915	-6.97%
	PR-OPERATIONS & MAINTENANCE (DIV. 351)	2,337,326	2,779,069	1,114,732	2,779,069	3,152,818	13.45%
	6120 PR-OPERATIONS & MAINTENANCE	2,337,326	2,779,069	1,114,732	2,779,069	3,152,818	13.45%
2010-6120-500000-000000	PERSONNEL SALARIES	1,020,710	1,329,423	520,924	1,329,423	1,655,683	24.54%
2010-6120-501000-000000	TEMPORARY EMPLOYEES	0	7,500	0	7,500	7,500	0.00%
2010-6120-502000-000000	OVERTIME	6,770	5,100	1,854	5,100	5,202	2.00%
2010-6120-504000-000000	GROUP HEALTH INSURANCE	224,948	213,888	213,888	213,888	258,774	20.99%
2010-6120-504150-000000	GROUP LIFE INSURANCE	5,836	7,629	2,604	7,629	9,732	27.57%
2010-6120-504300-000000	WORKERS COMPENSATION INSURANCE	6,108	7,176	7,176	7,176	8,941	24.60%
2010-6120-505000-000000	RETIREMENT/MEDICARE TAX	172,104	216,504	81,982	216,504	259,205	19.72%
	TOTAL PERSONNEL COSTS	1,436,476	1,787,220	828,428	1,787,220	2,205,037	23.38%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

CITY RECREATION AND PARKS FUND (Fund 2010)

DETAIL

	Account Description	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
2010-6120-506000-000000	TRAINING OF PERSONNEL	0	2,500	0	2,500	2,500	0.00%
2010-6120-508000-000000	UNIFORMS	9,514	10,503	3,430	10,503	10,503	0.00%
2010-6120-509000-000000	ACCRUED SICK/ANNUAL LEAVE	50,668	1,400	0	1,400	53,697	3,735.50%
2010-6120-630000-000000	EQUIPMENT MAINTENANCE	5,475	6,030	3,137	6,030	6,030	0.00%
2010-6120-650000-000000	GROUNDS MAINTENANCE	6,955	29,000	5,027	29,000	29,000	0.00%
2010-6120-660000-000000	JANITORIAL SUPPLIES & SERVICES	19,032	19,042	9,206	19,042	25,000	31.29%
2010-6120-670000-000000	UTILITIES	282,692	362,000	97,247	362,000	362,000	0.00%
2010-6120-702000-000000	POSTAGE/SHIPPING CHARGES	1	50	0	50	50	0.00%
2010-6120-705000-000000	TELECOMMUNICATIONS	6,905	7,510	4,533	7,510	8,000	6.52%
2010-6120-709070-000000	CONTRACTUAL SERVICES	117,604	160,979	47,424	160,979	160,979	0.00%
2010-6120-709070-ZZ0085	CONTR SERV-PROJECT GEAX MOW	142,950	165,604	35,650	165,604	62,791	-62.08%
2010-6120-721000-000000	EQUIPMENT RENTAL	2,500	8,500	95	8,500	8,500	0.00%
2010-6120-726000-000000	TRANSPORTATION	231,500	186,690	68,092	186,690	186,690	0.00%
2010-6120-727000-000000	SUPPLIES & MATERIALS	25,054	32,041	12,463	32,041	32,041	0.00%
TOTAL NON-PERSONNEL COSTS		900,850	991,849	286,304	991,849	947,781	-4.44%
PR-ATHLETIC PROGRAMS (DIV. 355)		471,537	708,980	232,864	708,980	722,382	1.89%
6130 PR-ATHLETIC PROGRAMS		378,721	538,120	194,846	538,120	550,426	2.29%
2010-6130-500000-000000	PERSONNEL SALARIES	207,653	262,906	76,338	262,906	262,172	-0.28%
2010-6130-501000-000000	TEMPORARY EMPLOYEES	939	21,712	0	21,712	21,712	0.00%
2010-6130-502000-OT0052	OVERTIME-PARK & REC SECURITY	0	0	0	0	50,000	100.00%
2010-6130-504000-000000	GROUP HEALTH INSURANCE	38,440	49,500	49,500	49,500	40,673	-17.83%
2010-6130-504150-000000	GROUP LIFE INSURANCE	1,210	1,571	400	1,571	1,565	-0.38%
2010-6130-504300-000000	WORKERS COMPENSATION INSURANCE	1,301	1,420	1,420	1,420	1,416	-0.28%
2010-6130-505000-000000	RETIREMENT/MEDICARE TAX	38,569	37,364	9,652	37,364	32,642	-12.64%
TOTAL PERSONNEL COSTS		288,112	374,473	137,310	374,473	410,180	9.54%
2010-6130-508000-000000	UNIFORMS	0	1,000	0	1,000	1,000	0.00%
2010-6130-570200-000000	OFFICIAL FEES	33,555	51,387	22,255	51,387	51,387	0.00%
2010-6130-700300-000000	DUES & LIC-TEAMS/COACHES/VOLNT	4,234	19,000	3,506	19,000	19,000	0.00%
2010-6130-701230-000000	OTHER INSURANCE PREMIUMS	0	23,401	0	23,401	0	-100.00%
2010-6130-702000-000000	POSTAGE/SHIPPING CHARGES	0	200	0	200	200	0.00%
2010-6130-703000-000000	PRINTING & BINDING	1,587	1,910	500	1,910	1,910	0.00%
2010-6130-704000-000000	PUBLICATION & RECORDATION	118	240	302	240	240	0.00%
2010-6130-705000-000000	TELECOMMUNICATIONS	1,383	4,500	954	4,500	4,500	0.00%
2010-6130-707000-000000	TOURISM	1,600	2,200	2,200	2,200	2,200	0.00%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

CITY RECREATION AND PARKS FUND (Fund 2010)

DETAIL

	Account Description	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
2010-6130-708000-000000	TRAVEL & MEETINGS	484	2,500	0	2,500	2,500	0.00%
2010-6130-709070-000000	CONTRACTUAL SERVICES	31,993	40,875	22,541	40,875	40,875	0.00%
2010-6130-726000-000000	TRANSPORTATION	7,826	6,370	1,634	6,370	6,370	0.00%
2010-6130-727000-000000	SUPPLIES & MATERIALS	1,638	2,000	1,982	2,000	2,000	0.00%
2010-6130-807950-000000	AWARDS & ADVERTISING	6,191	8,064	1,662	8,064	8,064	0.00%
	TOTAL NON-PERSONNEL COSTS	90,609	163,647	57,536	163,647	140,246	-14.30%
6131 PR-AP-SWIMMING		43,340	108,390	19,775	108,390	120,806	11.45%
2010-6131-501000-000000	TEMPORARY EMPLOYEES	3,463	15,250	215	15,250	25,000	63.93%
2010-6131-505000-000000	RETIREMENT/MEDICARE TAX	265	2,334	16	2,334	0	-100.00%
	TOTAL PERSONNEL COSTS	3,728	17,584	231	17,584	25,000	42.17%
2010-6131-540600-000000	POOL SECURITY	1,027	2,000	0	2,000	2,000	0.00%
2010-6131-630000-000000	EQUIPMENT MAINTENANCE	453	2,610	0	2,610	2,610	0.00%
2010-6131-660000-000000	JANITORIAL SUPPLIES & SERVICES	546	1,136	0	1,136	1,136	0.00%
2010-6131-670000-000000	UTILITIES	29,719	68,320	16,972	68,320	68,320	0.00%
2010-6131-709070-000000	CONTRACTUAL SERVICES	2,120	5,000	2,276	5,000	10,000	100.00%
2010-6131-727000-000000	SUPPLIES & MATERIALS	5,747	11,740	296	11,740	11,740	0.00%
	TOTAL NON-PERSONNEL COSTS	39,612	90,806	19,544	90,806	95,806	5.51%
6132 PR-AP-TENNIS		37,505	44,104	13,198	44,104	51,150	15.98%
2010-6132-501000-000000	TEMPORARY EMPLOYEES	6,337	11,300	1,463	11,300	11,300	0.00%
2010-6132-505000-000000	RETIREMENT/MEDICARE TAX	485	1,729	112	1,729	0	-100.00%
	TOTAL PERSONNEL COSTS	6,822	13,029	1,575	13,029	11,300	-13.27%
2010-6132-600000-000000	BUILDING MAINTENANCE	563	2,850	0	2,850	2,850	0.00%
2010-6132-670000-000000	UTILITIES	27,695	25,000	10,680	25,000	30,000	20.00%
2010-6132-709070-000000	CONTRACTUAL SERVICES	1,912	2,000	797	2,000	2,000	0.00%
2010-6132-727000-000000	SUPPLIES & MATERIALS	513	1,225	146	1,225	5,000	308.16%
	TOTAL NON-PERSONNEL COSTS	30,683	31,075	11,623	31,075	39,850	28.24%
6133 PR-AP-THERAPEUTIC RECREATION		11,971	18,366	5,045	18,366	0	-100.00%
2010-6133-501000-000000	TEMPORARY EMPLOYEES	9,980	14,000	4,379	14,000	0	-100.00%
2010-6133-505000-000000	RETIREMENT/MEDICARE TAX	763	2,142	335	2,142	0	-100.00%
	TOTAL PERSONNEL COSTS	10,743	16,142	4,714	16,142	0	-100.00%
2010-6133-705000-000000	TELECOMMUNICATIONS	484	915	240	915	0	-100.00%
2010-6133-727000-000000	SUPPLIES & MATERIALS	744	775	91	775	0	-100.00%
2010-6133-727000-ZZ0034	SUP & MAT-DONATIONS	0	534	0	534	0	-100.00%
	TOTAL NON-PERSONNEL COSTS	1,228	2,224	331	2,224	0	-100.00%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

CITY RECREATION AND PARKS FUND (Fund 2010)

DETAIL

Account Description		Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
PR-CENTERS & OTHER PROGRAMS (DIV. 356)		1,361,924	1,572,534	697,209	1,572,534	1,398,521	-11.07%
6133 PR-AP-THERAPEUTIC RECREATION		0	0	0	0	15,690	100.00%
2010-6133-501000-000000	TEMPORARY EMPLOYEES	0	0	0	0	14,000	100.00%
TOTAL PERSONNEL COSTS		0	0	0	0	14,000	100.00%
2010-6133-705000-000000	TELECOMMUNICATIONS	0	0	0	0	915	100.00%
2010-6133-727000-000000	SUPPLIES & MATERIALS	0	0	0	0	775	100.00%
TOTAL NON-PERSONNEL COSTS		0	0	0	0	1,690	100.00%
6140 PR-CENTERS & PROGRAMS		1,361,924	1,572,534	697,209	1,572,534	1,382,831	-12.06%
2010-6140-500000-000000	PERSONNEL SALARIES	470,336	565,616	216,170	565,616	459,279	-18.80%
2010-6140-501000-000000	TEMPORARY EMPLOYEES	102,036	92,817	56,417	92,817	92,817	0.00%
2010-6140-502000-000000	OVERTIME	51,452	28,552	32,812	28,552	29,123	2.00%
2010-6140-504000-000000	GROUP HEALTH INSURANCE	98,784	98,784	98,784	98,784	81,346	-17.65%
2010-6140-504150-000000	GROUP LIFE INSURANCE	2,779	3,289	1,090	3,289	2,744	-16.57%
2010-6140-504300-000000	WORKERS COMPENSATION INSURANCE	2,588	3,055	3,055	3,055	2,479	-18.85%
2010-6140-505000-000000	RETIREMENT/MEDICARE TAX	108,820	129,420	48,417	129,420	64,042	-50.52%
TOTAL PERSONNEL COSTS		836,795	921,533	456,745	921,533	731,830	-20.59%
2010-6140-506000-000000	TRAINING OF PERSONNEL	2,500	5,000	1,940	5,000	5,000	0.00%
2010-6140-508000-000000	UNIFORMS	264	727	0	727	727	0.00%
2010-6140-570100-000000	INSTRUCTOR FEES	39,888	34,183	18,832	34,183	34,183	0.00%
2010-6140-600000-000000	BUILDING MAINTENANCE	0	17,000	3,630	17,000	17,000	0.00%
2010-6140-630000-000000	EQUIPMENT MAINTENANCE	13,437	15,000	5,604	15,000	15,000	0.00%
2010-6140-650000-000000	GROUNDS MAINTENANCE	1,139	6,000	0	6,000	6,000	0.00%
2010-6140-660000-000000	JANITORIAL SUPPLIES & SERVICES	17,503	17,500	6,021	17,500	17,500	0.00%
2010-6140-670000-000000	UTILITIES	246,025	281,366	111,727	281,366	281,366	0.00%
2010-6140-700000-000000	DUES & LICENSES	10,571	11,172	11,165	11,172	11,172	0.00%
2010-6140-702000-000000	POSTAGE/SHIPPING CHARGES	966	1,500	425	1,500	1,500	0.00%
2010-6140-704000-000000	PUBLICATION & RECORDATION	221	500	0	500	500	0.00%
2010-6140-705000-000000	TELECOMMUNICATIONS	36,233	38,853	22,337	38,853	38,853	0.00%
2010-6140-705000-ZZ0129	TELECOMM-PUBLIC WI-FI ACCESS	63,396	58,278	31,968	58,278	58,278	0.00%
2010-6140-707000-000000	TOURISM	2,996	4,400	0	4,400	4,400	0.00%
2010-6140-708000-000000	TRAVEL & MEETINGS	712	1,775	0	1,775	2,775	56.34%
2010-6140-709060-000000	REGULATORY FEES & PENALTIES	1,500	3,000	414	3,000	3,000	0.00%
2010-6140-709070-000000	CONTRACTUAL SERVICES	62,230	118,750	16,486	118,750	118,750	0.00%
2010-6140-709070-ZZ0026	CONTR SERV-CREDIT CARD EXPENSE	5,576	4,320	0	4,320	4,320	0.00%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

CITY RECREATION AND PARKS FUND (Fund 2010)

DETAIL

	Account Description	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
2010-6140-726000-000000	TRANSPORTATION	10,212	14,677	4,222	14,677	14,177	-3.41%
2010-6140-727000-000000	SUPPLIES & MATERIALS	9,667	15,000	5,693	15,000	14,500	-3.33%
2010-6140-727000-ZZ0034	SUP & MAT-DONATIONS	93	0	0	0	0	0.00%
2010-6140-727000-ZZ0101	SUP & MAT-SUMMER CAMP T-SHIRTS	0	2,000	0	2,000	2,000	0.00%
	TOTAL NON-PERSONNEL COSTS	525,129	651,001	240,464	651,001	651,001	0.00%
	ESTIMATED EXPENDITURES	4,947,252	5,861,797	2,456,540	5,861,797	6,008,746	2.51%

	NET INCREASE (DECREASE)	(5)	0	2,446,296	0	55,000	
	ENDING FUND BALANCE	0			0	55,000	

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

CITY RECREATION AND PARKS FUND (Fund 2010)

MANNING TABLE

		Personnel					
		Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26	Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26
CITY RECREATION AND PARKS FUND (FUND 2010) TOTAL		56	56	61	2,412,337	2,412,337	2,649,549
PARKS ARTS RECREATION CULTURE (DEPT. 060)		56	56	61	2,412,337	2,412,337	2,649,549
PR-DIRECTOR'S OFFICE (DIV. 350)		4	4	4	267,074	267,074	272,415
6100 PR-DIRECTOR'S OFFICE		4	4	4	267,074	267,074	272,415
1002-AF	DIRECTORS EXEC SECRETARY	1	1	1	48,812	48,812	49,788
1012-AF	CLERK III	1	1	1	36,790	36,790	37,526
1319-AF	BUDGET ANALYST	1	1	1	49,868	49,868	50,865
9013-AU	DEPARTMENT DIRECTOR	1	1	1	131,604	131,604	134,236
PR-OPERATIONS & MAINTENANCE (DIV. 351)		33	33	42	1,323,901	1,323,901	1,655,683
6120 PR-OPERATIONS & MAINTENANCE		33	33	42	1,323,901	1,323,901	1,655,683
3007-AF	CAMPGROUND ATTENDANT	1	1	1	33,898	33,898	34,576
3011-AF	RECREATION CENTERS MAINT SUPV	0	0	1	0	0	42,432
3025-AF	PARKS MAINTENANCE SUPV	1	1	1	73,341	73,341	74,818
3026-AF	PROGRAMS & MAINT MANAGER	1	1	1	87,996	87,996	89,756
4013-AF	LABOR FOREMAN I	4	4	4	144,401	144,401	147,288
4015-AF	LABOR FOREMAN II	2	2	2	81,590	81,590	83,222
4018-AF	LABOR FOREMAN III	3	3	3	151,039	151,039	154,060
4101-AF	EQUIPMENT OPERATOR I	8	8	10	258,159	258,159	334,478
4102-AF	EQUIPMENT OPERATOR II	6	6	6	204,678	204,678	208,771
4103-AF	EQUIPMENT OPERATOR III	2	2	2	75,732	75,732	77,246
4201-AF	MAINTENANCE WORKER	2	2	2	64,706	64,706	66,000
4212-AF	ELECTRICIAN I	1	1	1	44,500	44,500	45,390
4215-AF	WELDER I	1	1	1	48,366	48,366	49,333
4225-AF	MAINTENANCE SUPERVISOR	1	1	1	55,495	55,495	56,605
4500-AF	JANITOR	0	0	6	0	0	191,708
PR-ATHLETIC PROGRAMS (DIV. 355)		5	5	5	257,023	257,023	262,172
6130 PR-ATHLETIC PROGRAMS		5	5	5	257,023	257,023	262,172
3013-AF	RECREATION COORDINATOR	4	4	4	196,723	196,723	200,666
3016-AF	ATHLETICS PROGRAMS SUPV	1	1	1	60,300	60,300	61,506
PR-CENTERS & OTHER PROGRAMS (DIV. 356)		14	14	10	564,339	564,339	459,279
6140 PR-CENTERS & PROGRAMS		14	14	10	564,339	564,339	459,279
1012-AF	CLERK III	1	1	1	35,388	35,388	36,095

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

CITY RECREATION AND PARKS FUND (Fund 2010)

MANNING TABLE

		Personnel					
		Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26	Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26
3010-AF	RECREATION CENTERS COORDINATOR	5	5	6	222,733	222,733	273,366
3011-AF	RECREATION CENTERS MAINT SUPV	1	1	0	41,600	41,600	0
3023-AF	RECREATION CENTERS MANAGER	1	1	1	76,669	76,669	78,202
4201-AF	MAINTENANCE WORKER	0	0	1	0	0	38,772
4500-AF	JANITOR	6	6	1	187,949	187,949	32,844

LAFAYETTE SCIENCE MUSEUM FD (Fund 2020)

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

LAFAYETTE SCIENCE MUSEUM FD (Fund 2020)

PROFORMA

	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs. Current
BEGINNING FUND BALANCE	0			2	2	
REVENUES						
CHARGES FOR SERVICES	700	1,800	272	550	550	-69.44%
INTEREST EARNINGS	0	0	(23)	0	0	0.00%
INTERNAL TRANSFERS	451,436	437,833	136,238	473,583	465,021	6.21%
OTHER REVENUES	18,072	34,500	0	0	0	-100.00%
MISCELLANEOUS REVENUES	43	0	0	0	0	0.00%
TOTAL REVENUES	470,251	474,133	136,487	474,133	465,571	-1.81%
EXPENDITURES						
PARKS ARTS RECREATION CULTURE	470,249	474,133	214,071	474,133	465,571	-1.81%
TOTAL EXPENDITURES	470,249	474,133	214,071	474,133	465,571	-1.81%
NET INCREASE (DECREASE)	2	0	(77,584)	0	0	
ENDING FUND BALANCE	2			2	2	

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

LAFAYETTE SCIENCE MUSEUM FD (Fund 2020)

DETAIL

Account Description	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
BEGINNING FUND BALANCE	0			2	2	
ESTIMATED REVENUES:						
CHARGES FOR SERVICES	700	1,800	272	550	550	-69.44%
2020-0999-438260-000000 NATURE STATION FEES	700	1,800	272	550	550	-69.44%
INTEREST EARNINGS	0	0	(23)	0	0	0.00%
2020-0999-470000-000000 INTEREST ON INVESTMENTS	0	0	(23)	0	0	0.00%
INTERNAL TRANSFERS	451,436	437,833	136,238	473,583	465,021	6.21%
2020-0999-485000-FD1010 CONTR FROM CITY GENERAL FUND	451,436	437,833	136,238	473,583	465,021	6.21%
OTHER REVENUES	18,072	34,500	0	0	0	-100.00%
2020-0999-493810-000000 UNIVERSITY OF LA AT LAFAYETTE	18,072	34,500	0	0	0	-100.00%
MISCELLANEOUS REVENUES	43	0	0	0	0	0.00%
2020-0999-498200-GCVICH SALES TAX DISC-VIEUX CHENES GC	43	0	0	0	0	0.00%
GRAND TOTAL REVENUES	470,251	474,133	136,487	474,133	465,571	-1.81%

ESTIMATED EXPENDITURES:

PARKS ARTS RECREATION CULTURE (DEPT. 060)	470,249	474,133	214,071	474,133	465,571	-1.81%
PR-OPERATIONS & MAINTENANCE (DIV. 351)	0	0	0	0	290,730	100.00%
8183 PR-AC-LAFAYETTE SCIENCE MUSEUM	0	0	0	0	290,730	100.00%
2020-8183-600000-000000 BUILDING MAINTENANCE	0	0	0	0	14,011	100.00%
2020-8183-670000-000000 UTILITIES	0	0	0	0	300	100.00%
2020-8183-670000-ZZ0138 UTILITIES-HEYMANN BUILDING	0	0	0	0	184,500	100.00%
2020-8183-701230-FD6140 OTHER INSURANCE PREMIUMS-RM	0	0	0	0	84,103	100.00%
2020-8183-703000-000000 PRINTING & BINDING	0	0	0	0	873	100.00%
2020-8183-705000-000000 TELECOMMUNICATIONS	0	0	0	0	1,830	100.00%
2020-8183-709070-000000 CONTRACTUAL SERVICES	0	0	0	0	2,750	100.00%
2020-8183-727000-000000 SUPPLIES & MATERIALS	0	0	0	0	250	100.00%
2020-8183-760100-EXT034 EXT APP-MERS	0	0	0	0	1,951	100.00%
2020-8183-780000-000000 UNINSURED LOSSES	0	0	0	0	162	100.00%
TOTAL NON-PERSONNEL COSTS	0	0	0	0	290,730	100.00%
PR-CENTERS & OTHER PROGRAMS (DIV. 356)	0	0	0	0	174,841	100.00%
8184 PR-AC-NATURE STATION	0	0	0	0	174,841	100.00%
2020-8184-500000-000000 PERSONNEL SALARIES	0	0	0	0	90,112	100.00%
2020-8184-501000-000000 TEMPORARY EMPLOYEES	0	0	0	0	28,772	100.00%
2020-8184-502000-000000 OVERTIME	0	0	0	0	1,486	100.00%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

LAFAYETTE SCIENCE MUSEUM FD (Fund 2020)

DETAIL

	Account Description	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
2020-8184-504000-000000	GROUP HEALTH INSURANCE	0	0	0	0	10,130	100.00%
2020-8184-504150-000000	GROUP LIFE INSURANCE	0	0	0	0	538	100.00%
2020-8184-504300-000000	WORKERS COMPENSATION INSURANCE	0	0	0	0	487	100.00%
2020-8184-505000-000000	RETIREMENT/MEDICARE TAX	0	0	0	0	19,869	100.00%
	TOTAL PERSONNEL COSTS	0	0	0	0	151,394	100.00%
2020-8184-600000-000000	BUILDING MAINTENANCE	0	0	0	0	600	100.00%
2020-8184-660000-000000	JANITORIAL SUPPLIES & SERVICES	0	0	0	0	210	100.00%
2020-8184-670000-000000	UTILITIES	0	0	0	0	1,900	100.00%
2020-8184-701230-FD6140	OTHER INSURANCE PREMIUMS-RM	0	0	0	0	1,249	100.00%
2020-8184-705000-000000	TELECOMMUNICATIONS	0	0	0	0	4,100	100.00%
2020-8184-709070-000000	CONTRACTUAL SERVICES	0	0	0	0	11,800	100.00%
2020-8184-726000-000000	TRANSPORTATION	0	0	0	0	588	100.00%
2020-8184-727000-000000	SUPPLIES & MATERIALS	0	0	0	0	3,000	100.00%
	TOTAL NON-PERSONNEL COSTS	0	0	0	0	23,447	100.00%
PR-ARTS & CULTURE (DIV. 357)		470,249	474,133	214,071	474,133	0	-100.00%
8183 PR-AC-LAFAYETTE SCIENCE MUSEUM		306,989	295,292	132,300	295,292	0	-100.00%
2020-8183-600000-000000	BUILDING MAINTENANCE	8,120	14,011	720	14,011	0	-100.00%
2020-8183-670000-000000	UTILITIES	149	300	70	300	0	-100.00%
2020-8183-670000-ZZ0138	UTILITIES-HEYMANN BUILDING	109,555	184,500	44,236	184,500	0	-100.00%
2020-8183-701230-FD6140	OTHER INSURANCE PREMIUMS-RM	84,182	86,704	85,571	86,704	0	-100.00%
2020-8183-703000-000000	PRINTING & BINDING	0	873	0	873	0	-100.00%
2020-8183-705000-000000	TELECOMMUNICATIONS	1,685	1,830	906	1,830	0	-100.00%
2020-8183-709070-000000	CONTRACTUAL SERVICES	410	2,750	106	2,750	0	-100.00%
2020-8183-727000-000000	SUPPLIES & MATERIALS	220	250	0	250	0	-100.00%
2020-8183-760100-EXT034	EXT APP-MERS	2,523	3,773	691	3,773	0	-100.00%
2020-8183-760100-EXT045	EXT APP-UL LAFAYETTE	100,000	0	0	0	0	0.00%
2020-8183-780000-000000	UNINSURED LOSSES	145	301	0	301	0	-100.00%
	TOTAL NON-PERSONNEL COSTS	306,989	295,292	132,300	295,292	0	-100.00%
8184 PR-AC-NATURE STATION		163,260	178,841	81,771	178,841	0	-100.00%
2020-8184-500000-000000	PERSONNEL SALARIES	71,868	88,345	37,975	88,345	0	-100.00%
2020-8184-501000-000000	TEMPORARY EMPLOYEES	35,388	28,772	13,477	28,772	0	-100.00%
2020-8184-502000-000000	OVERTIME	1,243	1,457	70	1,457	0	-100.00%
2020-8184-504000-000000	GROUP HEALTH INSURANCE	10,952	10,952	10,952	10,952	0	-100.00%
2020-8184-504150-000000	GROUP LIFE INSURANCE	444	527	207	527	0	-100.00%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

LAFAYETTE SCIENCE MUSEUM FD (Fund 2020)

DETAIL

	Account Description	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
2020-8184-504300-000000	WORKERS COMPENSATION INSURANCE	417	477	477	477	0	-100.00%
2020-8184-505000-000000	RETIREMENT/MEDICARE TAX	20,454	24,856	9,784	24,856	0	-100.00%
	TOTAL PERSONNEL COSTS	140,766	155,386	72,942	155,386	0	-100.00%
2020-8184-600000-000000	BUILDING MAINTENANCE	405	600	132	600	0	-100.00%
2020-8184-660000-000000	JANITORIAL SUPPLIES & SERVICES	401	210	34	210	0	-100.00%
2020-8184-670000-000000	UTILITIES	2,054	1,900	1,112	1,900	0	-100.00%
2020-8184-701230-FD6140	OTHER INSURANCE PREMIUMS-RM	1,220	1,257	1,240	1,257	0	-100.00%
2020-8184-705000-000000	TELECOMMUNICATIONS	4,201	4,100	2,153	4,100	0	-100.00%
2020-8184-709070-000000	CONTRACTUAL SERVICES	11,305	11,800	1,709	11,800	0	-100.00%
2020-8184-726000-000000	TRANSPORTATION	899	588	0	588	0	-100.00%
2020-8184-727000-000000	SUPPLIES & MATERIALS	2,009	3,000	2,449	3,000	0	-100.00%
	TOTAL NON-PERSONNEL COSTS	22,494	23,455	8,829	23,455	0	-100.00%
ESTIMATED EXPENDITURES		470,249	474,133	214,071	474,133	465,571	-1.81%
	NET INCREASE (DECREASE)	2	0	(77,584)	0	0	
	ENDING FUND BALANCE	2			2	2	

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

LAFAYETTE SCIENCE MUSEUM FD (Fund 2020)

MANNING TABLE

		Personnel					
		Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26	Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26
LAFAYETTE SCIENCE MUSEUM FD (FUND 2020) TOTAL		2	2	2	88,345	88,345	90,112
PARKS ARTS RECREATION CULTURE (DEPT. 060)		2	2	2	88,345	88,345	90,112
PR-CENTERS & OTHER PROGRAMS (DIV. 356)		0	0	2	0	0	90,112
8184 PR-CP-NATURE STATION		0	0	2	0	0	90,112
3211-AF	NATURALIST	0	0	1	0	0	36,048
3221-AF	MUSEUM CURATOR	0	0	1	0	0	54,064
PR-ARTS & CULTURE (DIV. 357)		2	2	0	88,345	88,345	0
8184 PR-AC-NATURE STATION		2	2	0	88,345	88,345	0
3211-AF	NATURALIST	1	1	0	35,341	35,341	0
3221-AF	MUSEUM CURATOR	1	1	0	53,004	53,004	0

MUNICIPAL TRANSIT SYSTEM FUND (Fund 2030)

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

MUNICIPAL TRANSIT SYSTEM FUND (Fund 2030)

PROFORMA

	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs. Current
BEGINNING FUND BALANCE	0			1	1	
REVENUES						
INTERGOVERNMENTAL REVENUES	2,016,415	2,353,818	122,689	2,353,818	2,022,256	-14.09%
CHARGES FOR SERVICES	133,727	159,255	57,946	103,600	133,727	-16.03%
INTEREST EARNINGS	36,771	11,179	(253)	22,435	22,435	100.69%
INTERNAL TRANSFERS	2,586,473	3,033,815	685,399	3,122,425	3,209,196	5.78%
OTHER REVENUES	361,824	542,168	91,447	497,816	354,116	-34.69%
MISCELLANEOUS REVENUES	432	0	142	141	0	0.00%
TOTAL REVENUES	5,135,642	6,100,235	957,370	6,100,235	5,741,730	-5.88%
EXPENDITURES						
EO-LEGISLATIVE/JUDICIAL/OTHER	5,541	7,792	0	7,792	7,792	0.00%
OFFICE OF FINANCE & MANAGEMENT	36,297	54,262	9,937	54,262	28,051	-48.30%
PUBLIC WORKS DEPARTMENT	146,745	192,089	76,501	192,089	199,449	3.83%
TRAFFIC, ROADS & BRIDGES DEPT	4,947,058	5,846,092	2,048,031	5,846,092	5,506,438	-5.81%
TOTAL EXPENDITURES	5,135,641	6,100,235	2,134,469	6,100,235	5,741,730	-5.88%
NET INCREASE (DECREASE)	1	0	(1,177,099)	0	0	
ENDING FUND BALANCE	1			1	1	

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

MUNICIPAL TRANSIT SYSTEM FUND (Fund 2030)

DETAIL

Account Description	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
BEGINNING FUND BALANCE	0			1	1	
ESTIMATED REVENUES:						
INTERGOVERNMENTAL REVENUES	2,016,415	2,353,818	122,689	2,353,818	2,022,256	-14.09%
2030-0999-420110-000000 OTHER-FEDERAL TRANSIT ADMIN	1,811,370	2,191,959	0	2,191,959	1,722,256	-21.43%
2030-0999-423250-000000 OTHER STATE GRANTS	205,045	161,859	122,689	161,859	300,000	85.35%
CHARGES FOR SERVICES	133,727	159,255	57,946	103,600	133,727	-16.03%
2030-0999-439000-000000 BUS FARES	126,627	144,130	57,946	103,600	126,627	-12.14%
2030-0999-439050-000000 CHARTER SERVICES	7,100	15,125	0	0	7,100	-53.06%
INTEREST EARNINGS	36,771	11,179	(253)	22,435	22,435	100.69%
2030-0999-470000-000000 INTEREST ON INVESTMENTS	23,882	11,179	(253)	9,546	9,546	-14.61%
2030-0999-470450-000000 INTEREST REVENUE ON LEASES	12,889	0	0	12,889	12,889	100.00%
INTERNAL TRANSFERS	2,586,473	3,033,815	685,399	3,122,425	3,209,196	5.78%
2030-0999-485000-FD1010 CONTR FROM CITY GENERAL FUND	2,586,473	3,033,815	685,399	3,122,425	3,209,196	5.78%
OTHER REVENUES	361,824	542,168	91,447	497,816	354,116	-34.69%
2030-0999-490100-000000 RPTC-USPS LEASE REVENUES	0	135,156	67,578	135,156	135,156	0.00%
2030-0999-490110-000000 RPTC-USPS UTILITIES REIMB	18,514	21,294	6,169	21,892	21,892	2.81%
2030-0999-490240-000000 BENCH/BUS SHELTER FEES	19,013	30,388	0	6,338	6,338	-79.14%
2030-0999-490400-000000 LEASE REVENUE	118,730	118,730	0	118,730	118,730	0.00%
2030-0999-493150-000000 LAFAYETTE PARISH SCHOOL BOARD	2,867	1,200	0	1,200	1,200	0.00%
2030-0999-493610-000000 CITY OF CARENCRO	179,100	200,000	0	179,100	0	-100.00%
2030-0999-493810-000000 UNIVERSITY OF LA AT LAFAYETTE	23,600	35,400	17,700	35,400	70,800	100.00%
MISCELLANEOUS REVENUES	432	0	142	141	0	0.00%
2030-0999-498100-000000 CASH SHORT/OVER	432	0	142	141	0	0.00%
GRAND TOTAL REVENUES	5,135,642	6,100,235	957,370	6,100,235	5,741,730	-5.88%

ESTIMATED EXPENDITURES:

EO-LEGISLATIVE/JUDICIAL/OTHER (DEPT. 001)	5,541	7,792	0	7,792	7,792	0.00%
EO-COUNCIL OFFICE (DIV. 001)	5,541	7,792	0	7,792	7,792	0.00%
1100 EO-COUNCIL OFFICE - ADMIN	5,541	7,792	0	7,792	7,792	0.00%
2030-1100-530000-000000 AUDITING FEES	5,541	7,792	0	7,792	7,792	0.00%
TOTAL NON-PERSONNEL COSTS	5,541	7,792	0	7,792	7,792	0.00%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

MUNICIPAL TRANSIT SYSTEM FUND (Fund 2030)

DETAIL

Account Description		Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
OFFICE OF FINANCE & MANAGEMENT (DEPT. 015)		36,297	54,262	9,937	54,262	28,051	-48.30%
FM-GENERAL ACCOUNTS (DIV. 107)		36,297	54,262	9,937	54,262	28,051	-48.30%
0170 FM-GENERAL ACCOUNTS		36,297	54,262	9,937	54,262	28,051	-48.30%
2030-0170-760100-EXT034	EXT APP-MERS	36,297	54,262	9,937	54,262	28,051	-48.30%
TOTAL NON-PERSONNEL COSTS		36,297	54,262	9,937	54,262	28,051	-48.30%
PUBLIC WORKS DEPARTMENT (DEPT. 050)		146,745	192,089	76,501	192,089	199,449	3.83%
PW-FACILITY MAINTENANCE (DIV. 260)		146,745	192,089	76,501	192,089	199,449	3.83%
5144 PW-FM-ROSA PARKS TRANSP CTR		146,745	192,089	76,501	192,089	199,449	3.83%
2030-5144-600000-000000	BUILDING MAINTENANCE	24,879	40,057	17,202	40,057	40,057	0.00%
2030-5144-630000-000000	EQUIPMENT MAINTENANCE	21,035	41,449	4,317	41,449	49,000	18.22%
2030-5144-650000-000000	GROUNDS MAINTENANCE	17,843	18,230	7,453	18,230	18,800	3.13%
2030-5144-660000-000000	JANITORIAL SUPPLIES & SERVICES	4,826	5,000	658	5,000	5,000	0.00%
2030-5144-660200-000000	JAN SUP & SERV-CONTRACT	0	1,611	0	1,611	1,000	-37.93%
2030-5144-670000-000000	UTILITIES	77,962	83,000	46,871	83,000	83,000	0.00%
2030-5144-709070-000000	CONTRACTUAL SERVICES	200	2,160	0	2,160	2,160	0.00%
2030-5144-721000-000000	EQUIPMENT RENTAL	0	150	0	150	0	-100.00%
2030-5144-727000-000000	SUPPLIES & MATERIALS	0	432	0	432	432	0.00%
TOTAL NON-PERSONNEL COSTS		146,745	192,089	76,501	192,089	199,449	3.83%
TRAFFIC, ROADS & BRIDGES DEPT (DEPT. 052)		4,947,058	5,846,092	2,048,031	5,846,092	5,506,438	-5.81%
RB-TRANSIT OPERATIONS (DIV. 303)		4,947,058	5,846,092	2,048,031	5,846,092	5,506,438	-5.81%
5940 RB-TRANSIT OPERATIONS		4,947,058	5,846,092	2,048,031	5,846,092	5,506,438	-5.81%
2030-5940-500000-000000	PERSONNEL SALARIES	628,743	1,237,871	365,497	1,237,871	1,151,920	-6.94%
2030-5940-501000-000000	TEMPORARY EMPLOYEES	66,409	66,250	25,435	66,250	21,250	-67.92%
2030-5940-501000-TEMP02	TEMP EMP-NIGHT SERVICES	63,958	80,080	35,267	80,080	80,080	0.00%
2030-5940-502000-000000	OVERTIME	380,974	335,000	166,903	335,000	382,500	14.18%
2030-5940-502000-OT0025	OVERTIME-POLICE SECURITY	180,826	111,228	104,877	111,228	117,107	5.29%
2030-5940-502000-OT0042	OVERTIME-NIGHT SERVICES	9,146	10,300	1,671	10,300	15,606	51.51%
2030-5940-504000-000000	GROUP HEALTH INSURANCE	307,844	247,392	247,392	247,392	193,133	-21.93%
2030-5940-504150-000000	GROUP LIFE INSURANCE	3,468	7,235	1,894	7,235	6,879	-4.92%
2030-5940-504300-000000	WORKERS COMPENSATION INSURANCE	7,165	6,682	6,682	6,682	6,216	-6.97%
2030-5940-505000-000000	RETIREMENT/MEDICARE TAX	153,108	222,041	79,029	222,041	176,979	-20.29%
TOTAL PERSONNEL COSTS		1,801,641	2,324,079	1,034,647	2,324,079	2,151,670	-7.42%
2030-5940-506000-000000	TRAINING OF PERSONNEL	1,880	7,565	1,451	7,565	7,565	0.00%
2030-5940-508000-000000	UNIFORMS	4,796	11,000	639	11,000	7,000	-36.36%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

MUNICIPAL TRANSIT SYSTEM FUND (Fund 2030)

DETAIL

	Account Description	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
2030-5940-509000-000000	ACCRUED SICK/ANNUAL LEAVE	712	0	0	0	71,099	100.00%
2030-5940-510000-000000	ADMINISTRATIVE COST	402,758	415,000	0	415,000	400,000	-3.61%
2030-5940-540700-000000	SECURITY	29,805	22,539	3,111	22,539	22,539	0.00%
2030-5940-600000-000000	BUILDING MAINTENANCE	7,676	7,000	2,289	7,000	9,000	28.57%
2030-5940-650000-000000	GROUNDS MAINTENANCE	9,934	3,129	1,103	3,129	5,129	63.92%
2030-5940-660000-000000	JANITORIAL SUPPLIES & SERVICES	13,262	12,552	2,110	12,552	12,552	0.00%
2030-5940-670000-000000	UTILITIES	17,443	25,000	9,212	25,000	25,000	0.00%
2030-5940-700000-000000	DUES & LICENSES	540	2,074	395	2,074	2,074	0.00%
2030-5940-701230-FD6140	OTHER INSURANCE PREMIUMS-RM	95,200	98,052	96,771	98,052	95,110	-3.00%
2030-5940-702000-000000	POSTAGE/SHIPPING CHARGES	671	864	733	864	864	0.00%
2030-5940-703000-000000	PRINTING & BINDING	2,736	5,000	114	5,000	5,000	0.00%
2030-5940-704000-000000	PUBLICATION & RECORDATION	133	500	0	500	500	0.00%
2030-5940-705000-000000	TELECOMMUNICATIONS	19,668	16,800	15,217	16,800	16,800	0.00%
2030-5940-708000-000000	TRAVEL & MEETINGS	541	100	0	100	100	0.00%
2030-5940-709020-000000	DUPLICATING EQUIPMENT EXPENSES	2,998	2,000	1,153	2,000	2,000	0.00%
2030-5940-709070-000000	CONTRACTUAL SERVICES	366,579	226,145	37,243	226,145	226,145	0.00%
2030-5940-709070-ZZ0082	CONTR SERV-PARATRANSIT	774,207	1,005,000	522,520	1,005,000	717,500	-28.61%
2030-5940-709070-ZZ0157	CONTR SERV-MICROTRANSIT	0	0	0	0	300,000	100.00%
2030-5940-726000-000000	TRANSPORTATION	424,789	980,000	317,962	980,000	687,500	-29.85%
2030-5940-726260-000000	TRANS-NIGHT SERVICES	95,346	120,000	0	120,000	120,000	0.00%
2030-5940-727000-000000	SUPPLIES & MATERIALS	4,278	10,000	1,361	10,000	10,000	0.00%
2030-5940-780000-000000	UNINSURED LOSSES	869,465	551,693	0	551,693	611,291	10.80%
	TOTAL NON-PERSONNEL COSTS	3,145,417	3,522,013	1,013,384	3,522,013	3,354,768	-4.75%
	ESTIMATED EXPENDITURES	5,135,641	6,100,235	2,134,469	6,100,235	5,741,730	-5.88%
	NET INCREASE (DECREASE)	1	0	(1,177,099)	0	0	
	ENDING FUND BALANCE	1			1	1	

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

MUNICIPAL TRANSIT SYSTEM FUND (Fund 2030)

MANNING TABLE

		Personnel					
		Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26	Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26
MUNICIPAL TRANSIT SYSTEM FUND (FUND 2030) TOTAL		27	27	25	1,219,761	1,219,761	1,151,920
TRAFFIC, ROADS & BRIDGES DEPT (DEPT. 052)		27	27	25	1,219,761	1,219,761	1,151,920
RB-TRANSIT OPERATIONS (DIV. 303)		27	27	25	1,219,761	1,219,761	1,151,920
5940 RB-TRANSIT OPERATIONS		27	27	25	1,219,761	1,219,761	1,151,920
1021-AF	CLERK TYPIST	1	1	1	38,460	38,460	39,229
4601-AF	BUS OPERATOR	20	20	18	831,227	831,227	755,615
4610-AF	ASSISTANT TRANSIT SUPERVISOR	3	3	3	146,449	146,449	149,379
4611-AF	TRANSIT SUPERVISOR	1	1	1	64,162	64,162	65,445
4612-AF	TRANSIT & PARKING MANAGER	1	1	1	86,019	86,019	87,739
6115-AF	PLANNER I	1	1	1	53,444	53,444	54,513

HEYMANN PERF ARTS CTR-COMM (Fund 2040)

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

HEYMANN PERF ARTS CTR-COMM (Fund 2040)

PROFORMA

	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs. Current
BEGINNING FUND BALANCE	1			0	0	
REVENUES						
CHARGES FOR SERVICES	946,733	917,503	670,070	831,230	923,108	0.61%
INTEREST EARNINGS	195,546	47,870	443	195,769	195,546	308.49%
INTERNAL TRANSFERS	425,960	726,915	279,113	507,053	410,329	-43.55%
OTHER REVENUES	276,627	321,814	0	411,314	466,314	44.90%
MISCELLANEOUS REVENUES	116	0	1,642	1,640	0	0.00%
TOTAL REVENUES	1,844,982	2,014,102	951,268	1,947,006	1,995,297	-0.93%
EXPENDITURES						
OFFICE OF FINANCE & MANAGEMENT	126,659	73,770	1,222	6,674	3,450	-95.32%
PARKS ARTS RECREATION CULTURE	1,718,324	1,940,332	959,168	1,940,332	1,936,847	-0.18%
TOTAL EXPENDITURES	1,844,983	2,014,102	960,390	1,947,006	1,940,297	-3.66%
NET INCREASE (DECREASE)	(1)	0	(9,122)	0	55,000	
ENDING FUND BALANCE	0			0	55,000	

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

HEYMANN PERF ARTS CTR-COMM (Fund 2040)

DETAIL

Account Description		Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
BEGINNING FUND BALANCE		1			0	0	
ESTIMATED REVENUES:							
CHARGES FOR SERVICES		946,733	917,503	670,070	831,230	923,108	0.61%
2040-0999-438400-000000	AUDITORIUM BUILDING RENTALS	442,174	444,600	279,189	415,000	418,549	-5.86%
2040-0999-438420-000000	AUDITORIUM CATERING FEES	39,736	44,403	33,462	39,500	39,736	-10.51%
2040-0999-438440-000000	AUDITORIUM CONCESSION SALES	62,687	55,000	27,212	50,000	62,687	13.98%
2040-0999-438460-000000	AUDITORIUM COMM ON CONCESSIONS	16,294	13,500	7,227	12,730	16,294	20.70%
2040-0999-438480-000000	AUDITORIUM REIMBURSEABLES	385,842	360,000	322,980	314,000	385,842	7.18%
INTEREST EARNINGS		195,546	47,870	443	195,769	195,546	308.49%
2040-0999-470000-000000	INTEREST ON INVESTMENTS	0	0	443	223	0	0.00%
2040-0999-470450-000000	INTEREST REVENUE ON LEASES	195,546	47,870	0	195,546	195,546	308.49%
INTERNAL TRANSFERS		425,960	726,915	279,113	507,053	410,329	-43.55%
2040-0999-485000-FD1010	CONTR FROM CITY GENERAL FUND	0	517,765	279,113	254,970	38,886	-92.49%
2040-0999-485000-FD2050	CONTR FROM HPAC RESERVE FUND	425,960	209,150	0	252,083	371,443	77.60%
OTHER REVENUES		276,627	321,814	0	411,314	466,314	44.90%
2040-0999-490230-000000	SPONSORSHIP REVENUE	0	0	0	0	50,000	100.00%
2040-0999-490235-000000	SPONSORSHIP COMMISSIONS	0	0	0	0	5,000	100.00%
2040-0999-490260-000000	PARKING LOT RENTALS	86,700	221,387	0	221,387	221,387	0.00%
2040-0999-490400-000000	LEASE REVENUE	189,927	100,427	0	189,927	189,927	89.12%
MISCELLANEOUS REVENUES		116	0	1,642	1,640	0	0.00%
2040-0999-498000-000000	MISCELLANEOUS REVENUES	0	0	1,638	1,638	0	0.00%
2040-0999-498100-000000	CASH SHORT/OVER	65	0	0	0	0	0.00%
2040-0999-498200-000000	SALES TAX DISCOUNT	51	0	4	2	0	0.00%
GRAND TOTAL REVENUES		1,844,982	2,014,102	951,268	1,947,006	1,995,297	-0.93%

ESTIMATED EXPENDITURES:

OFFICE OF FINANCE & MANAGEMENT (DEPT. 015)		126,659	73,770	1,222	6,674	3,450	-95.32%
FM-GENERAL ACCOUNTS (DIV. 107)		126,659	73,770	1,222	6,674	3,450	-95.32%
0170 FM-GENERAL ACCOUNTS		126,659	73,770	1,222	6,674	3,450	-95.32%
2040-0170-740000-FD1010	INT APP-CITY GENERAL FUND	122,195	67,096	0	0	0	-100.00%
2040-0170-760100-EXT034	EXT APP-MERS	4,464	6,674	1,222	6,674	3,450	-48.31%
TOTAL NON-PERSONNEL COSTS		126,659	73,770	1,222	6,674	3,450	-95.32%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

HEYMANN PERF ARTS CTR-COMM (Fund 2040)

DETAIL

Account Description		Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
PARKS ARTS RECREATION CULTURE (DEPT. 060)		1,718,324	1,940,332	959,168	1,940,332	1,936,847	-0.18%
PR-ARTS & CULTURE (DIV. 357)		1,718,324	1,940,332	959,168	1,940,332	1,936,847	-0.18%
8181 PR-AC-ADMINISTRATION		148,892	172,427	63,911	172,427	173,189	0.44%
2040-8181-500000-000000	PERSONNEL SALARIES	78,360	89,550	39,992	89,550	91,341	2.00%
2040-8181-504000-000000	GROUP HEALTH INSURANCE	5,476	11,006	11,006	11,006	10,181	-7.50%
2040-8181-504150-000000	GROUP LIFE INSURANCE	457	372	229	372	545	46.51%
2040-8181-504300-000000	WORKERS COMPENSATION INSURANCE	463	484	484	484	493	1.86%
2040-8181-505000-000000	RETIREMENT/MEDICARE TAX	23,745	26,372	11,705	26,372	25,986	-1.46%
TOTAL PERSONNEL COSTS		108,501	127,784	63,416	127,784	128,546	0.60%
2040-8181-506000-000000	TRAINING OF PERSONNEL	10,638	4,603	0	4,603	4,603	0.00%
2040-8181-571400-000000	PROF SERV-PARKS COORDINATOR	15,253	22,572	0	22,572	22,572	0.00%
2040-8181-707000-000000	TOURISM	495	4,468	495	4,468	4,468	0.00%
2040-8181-707000-ZZ0047	TOURISM-FRONT ROW & CENTER	14,005	13,000	0	13,000	13,000	0.00%
TOTAL NON-PERSONNEL COSTS		40,391	44,643	495	44,643	44,643	0.00%
8182 PR-AC-HPACC		1,279,183	1,364,993	729,980	1,364,993	1,364,206	-0.06%
2040-8182-500000-000000	PERSONNEL SALARIES	269,667	342,270	135,582	342,270	349,134	2.01%
2040-8182-501000-000000	TEMPORARY EMPLOYEES	32,806	65,246	13,525	65,246	65,246	0.00%
2040-8182-501000-TEMP03	TEMP EMP-SPECIAL EVENTS	12,188	42,200	6,382	42,200	42,200	0.00%
2040-8182-501000-TEMP05	TEMP EMP-BOX OFFICE	25,898	24,000	6,668	24,000	24,000	0.00%
2040-8182-501000-TEMP06	TEMP EMP-PRODUCTION	17,154	24,000	4,748	24,000	24,000	0.00%
2040-8182-502000-000000	OVERTIME	67,566	38,611	30,679	38,611	39,383	2.00%
2040-8182-502000-OT0050	OVERTIME-HPAC MARSHAL SECURITY	0	0	0	0	10,000	100.00%
2040-8182-502000-OT0051	OVERTIME-HPAC MARDI G SECURITY	0	0	0	0	3,000	100.00%
2040-8182-504000-000000	GROUP HEALTH INSURANCE	49,446	65,982	65,982	65,982	61,035	-7.50%
2040-8182-504150-000000	GROUP LIFE INSURANCE	1,587	2,029	716	2,029	2,084	2.71%
2040-8182-504300-000000	WORKERS COMPENSATION INSURANCE	1,385	1,849	1,849	1,849	1,887	2.06%
2040-8182-505000-000000	RETIREMENT/MEDICARE TAX	56,175	62,815	26,279	62,815	51,871	-17.42%
TOTAL PERSONNEL COSTS		533,872	669,002	292,410	669,002	673,840	0.72%
2040-8182-670000-000000	UTILITIES	191,070	156,400	83,746	156,400	156,400	0.00%
2040-8182-700000-000000	DUES & LICENSES	1,915	1,987	1,557	1,987	1,987	0.00%
2040-8182-701230-FD6140	OTHER INSURANCE PREMIUMS-RM	107,485	110,705	109,259	110,705	107,384	-3.00%
2040-8182-702000-000000	POSTAGE/SHIPPING CHARGES	178	591	48	591	591	0.00%
2040-8182-703000-000000	PRINTING & BINDING	0	796	0	796	796	0.00%
2040-8182-704000-000000	PUBLICATION & RECORDATION	0	500	0	500	500	0.00%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

HEYMANN PERF ARTS CTR-COMM (Fund 2040)

DETAIL

	Account Description	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
2040-8182-705000-000000	TELECOMMUNICATIONS	2,626	9,380	983	9,380	9,380	0.00%
2040-8182-709070-000000	CONTRACTUAL SERVICES	94,760	100,609	36,000	100,609	100,609	0.00%
2040-8182-709070-ZZ0020	CONTR SERV - CONCESSIONS	12,632	10,500	365	10,500	10,500	0.00%
2040-8182-709070-ZZ0099	CONTR SERV-SPECIAL EVENTS	298,011	222,920	194,946	222,920	222,920	0.00%
2040-8182-726000-000000	TRANSPORTATION	689	4,556	74	4,556	4,556	0.00%
2040-8182-727000-000000	SUPPLIES & MATERIALS	15,652	17,500	4,143	17,500	17,500	0.00%
2040-8182-727000-ZZ0100	SUP & MAT - STAGE PRODUCTION	2,696	3,456	2,240	3,456	3,456	0.00%
2040-8182-780000-000000	UNINSURED LOSSES	797	2,591	0	2,591	287	-88.92%
2040-8182-807100-000000	CONCESSION EXPENSE	16,800	28,500	4,209	28,500	28,500	0.00%
2040-8182-807300-000000	REIMBURSABLE EXPENSE	0	25,000	0	25,000	25,000	0.00%
	TOTAL NON-PERSONNEL COSTS	745,311	695,991	437,570	695,991	690,366	-0.81%
8185 PR-AC-MAINTENANCE		290,249	402,912	165,277	402,912	399,452	-0.86%
2040-8185-500000-000000	PERSONNEL SALARIES	125,830	192,817	69,109	192,817	196,684	2.01%
2040-8185-501000-000000	TEMPORARY EMPLOYEES	6,878	31,250	11,317	31,250	31,250	0.00%
2040-8185-502000-000000	OVERTIME	18,835	18,727	12,615	18,727	19,102	2.00%
2040-8185-504000-000000	GROUP HEALTH INSURANCE	32,910	32,910	32,910	32,910	30,441	-7.50%
2040-8185-504150-000000	GROUP LIFE INSURANCE	731	1,151	352	1,151	1,174	2.00%
2040-8185-504300-000000	WORKERS COMPENSATION INSURANCE	874	1,041	1,041	1,041	1,062	2.02%
2040-8185-505000-000000	RETIREMENT/MEDICARE TAX	19,234	29,764	11,143	29,764	24,487	-17.73%
	TOTAL PERSONNEL COSTS	205,292	307,660	138,487	307,660	304,200	-1.12%
2040-8185-600000-000000	BUILDING MAINTENANCE	19,318	14,300	7,073	14,300	14,300	0.00%
2040-8185-630000-000000	EQUIPMENT MAINTENANCE	43,335	56,138	13,509	56,138	56,138	0.00%
2040-8185-660000-000000	JANITORIAL SUPPLIES & SERVICES	12,379	15,785	5,143	15,785	15,785	0.00%
2040-8185-705000-000000	TELECOMMUNICATIONS	476	475	0	475	475	0.00%
2040-8185-727000-000000	SUPPLIES & MATERIALS	9,449	8,554	1,065	8,554	8,554	0.00%
	TOTAL NON-PERSONNEL COSTS	84,957	95,252	26,790	95,252	95,252	0.00%
ESTIMATED EXPENDITURES		1,844,983	2,014,102	960,390	1,947,006	1,940,297	-3.66%
	NET INCREASE (DECREASE)	(1)	0	(9,122)	0	55,000	
	ENDING FUND BALANCE	0			0	55,000	

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

HEYMANN PERF ARTS CTR-COMM (Fund 2040)

MANNING TABLE

		Personnel					
		Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26	Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26
HEYMANN PERF ARTS CTR-COMM (FUND 2040) TOTAL		13	13	13	624,637	624,637	637,159
PARKS ARTS RECREATION CULTURE (DEPT. 060)		13	13	13	624,637	624,637	637,159
PR-ARTS & CULTURE (DIV. 357)		13	13	13	624,637	624,637	637,159
8181 PR-AC-ADMINISTRATION		1	1	1	89,550	89,550	91,341
3109-AF	ARTS AND CULTURE MANAGER	1	1	1	89,550	89,550	91,341
8182 PR-AC-HPACC		7	7	7	342,270	342,270	349,134
1012-AF	CLERK III	1	1	1	38,617	38,617	39,389
1303-AF	ACCOUNTING SPECIALIST	1	1	1	44,783	44,783	45,698
3101-AF	PRODUCTION TECHNICIAN	1	1	1	46,045	46,045	46,966
3103-AF	EVENTS COORDINATOR	1	1	1	42,673	42,673	43,526
3104-AF	VENUE ADMINISTRATOR	1	1	1	64,751	64,751	66,046
3105-AF	BOX OFFICE COORDINATOR	1	1	1	51,493	51,493	52,523
3112-AF	PRODUCTION COORDINATOR	1	1	1	53,908	53,908	54,986
8185 PR-AC-MAINTENANCE		5	5	5	192,817	192,817	196,684
4012-AF	LABORER II	2	2	2	65,058	65,058	66,360
4013-AF	LABOR FOREMAN I	2	2	2	71,090	71,090	72,522
4225-AF	MAINTENANCE SUPERVISOR	1	1	1	56,669	56,669	57,802

HEYMANN PERF ARTS CTR-RESERVE (Fund 2050)

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

HEYMANN PERF ARTS CTR-RESERVE (Fund 2050)

PROFORMA

	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs. Current
BEGINNING FUND BALANCE	0			2	2	
REVENUES						
CHARGES FOR SERVICES	2,781,573	2,341,042	1,046,987	2,391,258	2,649,828	13.19%
INTEREST EARNINGS	22,156	22,687	7,018	15,000	22,156	-2.34%
MISCELLANEOUS REVENUES	(9,344)	0	10	404	0	0.00%
TOTAL REVENUES	2,794,385	2,363,729	1,054,015	2,406,662	2,671,984	13.04%
EXPENDITURES						
PARKS ARTS RECREATION CULTURE	2,794,383	2,363,729	973,347	2,406,662	2,671,984	13.04%
TOTAL EXPENDITURES	2,794,383	2,363,729	973,347	2,406,662	2,671,984	13.04%
NET INCREASE (DECREASE)	2	0	80,668	0	0	
ENDING FUND BALANCE	2			2	2	

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

HEYMANN PERF ARTS CTR-RESERVE (Fund 2050)

DETAIL

Account Description		Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
BEGINNING FUND BALANCE		0			2	2	
ESTIMATED REVENUES:							
CHARGES FOR SERVICES		2,781,573	2,341,042	1,046,987	2,391,258	2,649,828	13.19%
2050-0999-438500-000000	TICKET SALES	2,394,090	2,038,542	912,161	2,038,542	2,287,466	12.21%
2050-0999-438510-000000	OUTLET REVENUE SHARES	25,121	0	8,870	22,716	0	0.00%
2050-0999-438520-000000	CREDIT CARD FEES	47,615	15,500	26,610	45,000	47,615	207.19%
2050-0999-438540-000000	FACILITY/COMPUTER FEE	307,042	277,000	98,141	277,000	307,042	10.85%
2050-0999-438560-000000	PROCESSING/COMPLIMENTARY FEE	7,705	10,000	1,205	8,000	7,705	-22.95%
INTEREST EARNINGS		22,156	22,687	7,018	15,000	22,156	-2.34%
2050-0999-470000-000000	INTEREST ON INVESTMENTS	22,156	22,687	7,018	15,000	22,156	-2.34%
MISCELLANEOUS REVENUES		(9,344)	0	10	404	0	0.00%
2050-0999-498000-000000	MISCELLANEOUS REVENUES	(9,344)	0	10	404	0	0.00%
GRAND TOTAL REVENUES		2,794,385	2,363,729	1,054,015	2,406,662	2,671,984	13.04%
ESTIMATED EXPENDITURES:							
PARKS ARTS RECREATION CULTURE (DEPT. 060)		2,794,383	2,363,729	973,347	2,406,662	2,671,984	13.04%
PR-ARTS & CULTURE (DIV. 357)		2,794,383	2,363,729	973,347	2,406,662	2,671,984	13.04%
8182 PR-AC-HPACC		2,794,383	2,363,729	973,347	2,406,662	2,671,984	13.04%
2050-8182-702000-000000	POSTAGE/SHIPPING CHARGES	2,120	3,100	643	3,100	3,100	0.00%
2050-8182-703000-000000	PRINTING & BINDING	589	0	0	0	0	0.00%
2050-8182-709000-000000	BANK SERVICE CHARGES	468	900	0	900	900	0.00%
2050-8182-709070-ZZ0026	CONTR SERV-CREDIT CARD EXPENSE	61,194	67,037	15,998	67,037	67,037	0.00%
2050-8182-709070-ZZ0084	CONTR SERV PRODUCTION EXPENSE	871,990	789,150	386,831	789,150	789,150	0.00%
2050-8182-709070-ZZ0086	CONTR SERV PROMOTER'S EXPENSE	1,393,955	1,249,392	554,657	1,249,392	1,395,354	11.68%
2050-8182-709070-ZZ0106	CONTR SERV TM ARCHTIC FEES	38,107	45,000	15,218	45,000	45,000	0.00%
2050-8182-740000-FD2040	INT APP-HPACC FUND	425,960	209,150	0	252,083	371,443	77.60%
TOTAL NON-PERSONNEL COSTS		2,794,383	2,363,729	973,347	2,406,662	2,671,984	13.04%
ESTIMATED EXPENDITURES		2,794,383	2,363,729	973,347	2,406,662	2,671,984	13.04%
NET INCREASE (DECREASE)		2	0	80,668	0	0	
ENDING FUND BALANCE		2			2	2	

HEYMANN PERF ARTS CTR-RESERVE (Fund 2050)



ANIMAL CARE SHELTER FUND (Fund 2060)

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

ANIMAL CARE SHELTER FUND (Fund 2060)

PROFORMA

	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs. Current
BEGINNING FUND BALANCE	1,500,902			767,553	221,974	
REVENUES						
CHARGES FOR SERVICES	298,083	306,990	85,334	275,708	275,570	-10.23%
INTEREST EARNINGS	83,710	75,852	18,245	75,976	60,000	-20.90%
INTERNAL TRANSFERS	2,029,695	2,793,042	2,793,042	2,793,042	3,691,896	32.18%
OTHER REVENUES	13,427	10,904	2,988	10,268	0	-100.00%
MISCELLANEOUS REVENUES	1,758	0	192	192	0	0.00%
TOTAL REVENUES	2,426,673	3,186,788	2,899,801	3,155,186	4,027,466	26.38%
EXPENDITURES						
EO-LEGISLATIVE/JUDICIAL/OTHER	1,918	2,697	0	2,697	2,697	0.00%
EO-EXECUTIVE	3,111,136	3,456,643	1,314,100	3,647,288	3,569,919	3.28%
OFFICE OF FINANCE & MANAGEMENT	46,968	50,780	9,300	50,780	26,251	-48.30%
TOTAL EXPENDITURES	3,160,022	3,510,120	1,323,400	3,700,765	3,598,867	2.53%
NET INCREASE (DECREASE)	(733,349)	(323,333)	1,576,401	(545,579)	428,599	
ENDING FUND BALANCE	767,553			221,974	650,573	

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

ANIMAL CARE SHELTER FUND (Fund 2060)

DETAIL

Account Description		Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
BEGINNING FUND BALANCE		1,500,902			767,553	221,974	
ESTIMATED REVENUES:							
CHARGES FOR SERVICES		298,083	306,990	85,334	275,708	275,570	-10.23%
2060-0999-436000-000000	ANIMAL SHELTER FEES	28,069	36,000	16,651	32,000	26,000	-27.78%
2060-0999-436010-000000	ANIMAL SHELTER-ADOPTION FEES	39,515	45,000	15,695	38,800	40,500	-10.00%
2060-0999-436020-000000	ANIMAL SHELTER-RABIES TAG FEES	224,848	215,490	49,934	200,000	200,000	-7.19%
2060-0999-436030-000000	ANIMAL SHELTER-POST ADOPT FEES	4,350	5,100	2,400	3,670	3,670	-28.04%
2060-0999-439200-000000	CREDIT CARD CONVENIENCE FEES	1,301	5,400	654	1,238	5,400	0.00%
INTEREST EARNINGS		83,710	75,852	18,245	75,976	60,000	-20.90%
2060-0999-470000-000000	INTEREST ON INVESTMENTS	75,976	75,852	18,245	75,976	60,000	-20.90%
2060-0999-470500-000000	FMV-ADJ TO INVESTMENT	7,734	0	0	0	0	0.00%
INTERNAL TRANSFERS		2,029,695	2,793,042	2,793,042	2,793,042	3,691,896	32.18%
2060-0999-485000-FD2690	CONTR FROM COMB PUBLIC HEALTH	2,029,695	2,793,042	2,793,042	2,793,042	3,691,896	32.18%
OTHER REVENUES		13,427	10,904	2,988	10,268	0	-100.00%
2060-0999-496020-000000	DONATIONS	13,427	10,904	2,988	10,268	0	-100.00%
MISCELLANEOUS REVENUES		1,758	0	192	192	0	0.00%
2060-0999-498000-000000	MISCELLANEOUS REVENUES	1,750	0	189	189	0	0.00%
2060-0999-498100-000000	CASH SHORT/OVER	(2)	0	3	3	0	0.00%
2060-0999-499020-000000	AUCTION PROCEEDS-ON-LINE	10	0	0	0	0	0.00%
GRAND TOTAL REVENUES		2,426,673	3,186,788	2,899,801	3,155,186	4,027,466	26.38%

ESTIMATED EXPENDITURES:

EO-LEGISLATIVE/JUDICIAL/OTHER (DEPT. 001)		1,918	2,697	0	2,697	2,697	0.00%
EO-COUNCIL OFFICE (DIV. 001)		1,918	2,697	0	2,697	2,697	0.00%
1100 EO-COUNCIL OFFICE - ADMIN		1,918	2,697	0	2,697	2,697	0.00%
2060-1100-530000-000000	AUDITING FEES	1,918	2,697	0	2,697	2,697	0.00%
TOTAL NON-PERSONNEL COSTS		1,918	2,697	0	2,697	2,697	0.00%
EO-EXECUTIVE (DEPT. 005)		3,111,136	3,456,643	1,314,100	3,647,288	3,569,919	3.28%
EO-CAO-ANIMAL SHEL & CARE CTR (DIV. 056)		3,111,136	3,456,643	1,314,100	3,647,288	3,569,919	3.28%
1251 EO-CAO-ANIMAL SHEL & CARE CTR		3,111,136	3,456,643	1,314,100	3,647,288	3,569,919	3.28%
2060-1251-500000-000000	PERSONNEL SALARIES	804,664	977,186	405,612	977,186	1,037,143	6.14%
2060-1251-501000-000000	TEMPORARY EMPLOYEES	27,715	38,000	11,361	38,000	38,000	0.00%
2060-1251-502000-000000	OVERTIME	86,057	83,232	45,827	83,232	84,897	2.00%
2060-1251-502000-OT0025	OVERTIME-POLICE SECURITY	141	520	211	520	530	1.92%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

ANIMAL CARE SHELTER FUND (Fund 2060)

DETAIL

	Account Description	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
2060-1251-503000-000000	PROMOTION COSTS	0	17,856	0	17,856	10,385	-41.84%
2060-1251-504000-000000	GROUP HEALTH INSURANCE	142,538	142,538	142,538	142,538	136,908	-3.95%
2060-1251-504100-000000	GROUP HEALTH INS-RETIREEES	17,438	16,427	16,427	16,427	15,195	-7.50%
2060-1251-504150-000000	GROUP LIFE INSURANCE	4,717	5,783	2,089	5,783	6,192	7.07%
2060-1251-504300-000000	WORKERS COMPENSATION INSURANCE	4,484	5,249	5,249	5,249	5,599	6.67%
2060-1251-505000-000000	RETIREMENT/MEDICARE TAX	177,848	196,509	83,205	196,509	185,087	-5.81%
	TOTAL PERSONNEL COSTS	1,265,602	1,483,300	712,519	1,483,300	1,519,936	2.47%
2060-1251-506000-000000	TRAINING OF PERSONNEL	6,167	4,760	1,972	4,760	4,760	0.00%
2060-1251-508000-000000	UNIFORMS	4,312	7,000	4,434	7,000	7,000	0.00%
2060-1251-510000-000000	ADMINISTRATIVE COST	490,000	500,000	250,000	690,644	630,000	26.00%
2060-1251-520000-000000	LEGAL FEES	0	1,000	0	1,000	1,000	0.00%
2060-1251-600000-000000	BUILDING MAINTENANCE	17,902	16,000	9,742	16,000	30,000	87.50%
2060-1251-630000-000000	EQUIPMENT MAINTENANCE	2,150	3,000	789	3,000	3,000	0.00%
2060-1251-650000-000000	GROUNDS MAINTENANCE	23,132	23,200	9,638	23,200	24,000	3.45%
2060-1251-660000-000000	JANITORIAL SUPPLIES & SERVICES	10,788	11,000	3,984	11,000	11,000	0.00%
2060-1251-660200-000000	JAN SUP & SERV-CONTRACT	8,015	8,200	3,348	8,200	8,300	1.22%
2060-1251-670000-000000	UTILITIES	63,251	56,000	30,945	56,000	56,000	0.00%
2060-1251-700000-000000	DUES & LICENSES	1,055	1,264	50	1,264	1,264	0.00%
2060-1251-701230-FD6140	OTHER INSURANCE PREMIUMS-RM	45,983	47,861	46,742	47,861	46,441	-2.97%
2060-1251-702000-000000	POSTAGE/SHIPPING CHARGES	126	346	80	346	346	0.00%
2060-1251-703000-000000	PRINTING & BINDING	5,381	6,000	649	6,000	6,000	0.00%
2060-1251-704000-000000	PUBLICATION & RECORDATION	0	400	0	400	400	0.00%
2060-1251-705000-000000	TELECOMMUNICATIONS	13,745	16,000	6,110	16,000	16,000	0.00%
2060-1251-706000-000000	TESTING EXPENSE	0	1,296	0	1,296	1,296	0.00%
2060-1251-709020-000000	DUPLICATING EQUIPMENT EXPENSES	4,621	3,500	1,474	3,500	3,500	0.00%
2060-1251-709070-000000	CONTRACTUAL SERVICES	26,952	30,440	14,257	30,440	30,440	0.00%
2060-1251-709070-ZZ0026	CONTR SERV-CREDIT CARD EXPENSE	1,280	5,400	1,033	5,400	5,400	0.00%
2060-1251-709070-ZZ0027	CONTR SERV-CREMATIONS	8,358	5,500	3,346	5,500	5,500	0.00%
2060-1251-709070-ZZ0034	CONTR SERV-DONATIONS	101	7,755	2,740	7,755	0	-100.00%
2060-1251-709070-ZZ0046	CONTR SERV-FOSTER EXPENSE	1,068	2,000	259	2,000	2,000	0.00%
2060-1251-709070-ZZ0056	CONTR SERV-HVAC MAINTENANCE	7,682	9,200	3,322	9,200	9,200	0.00%
2060-1251-709070-ZZ0093	CONTR SERV-RESCUE EXPENSE	3,680	8,500	2,253	8,500	8,500	0.00%
2060-1251-709070-ZZ0095	CONTR SERV-SAAS COST	10,838	11,000	0	11,000	11,000	0.00%
2060-1251-709070-ZZ0107	CONTR SERV-TNR CARE	53,011	45,000	16,807	45,000	45,000	0.00%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

ANIMAL CARE SHELTER FUND (Fund 2060)

DETAIL

	Account Description	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
2060-1251-709070-ZZ0115	CONTR SERV-VETERINARY CARE	83,355	97,300	37,928	97,300	97,300	0.00%
2060-1251-726000-000000	TRANSPORTATION	116,545	97,000	39,239	97,000	97,000	0.00%
2060-1251-727000-000000	SUPPLIES & MATERIALS	80,090	80,000	31,531	80,000	80,000	0.00%
2060-1251-727000-ZZ0034	SUP & MAT-DONATIONS	15,035	5,249	1,192	5,249	0	-100.00%
2060-1251-727000-ZZ0046	SUP & MAT-FOSTER EXPENSE	0	5,000	0	5,000	5,000	0.00%
2060-1251-727000-ZZ0079	SUP & MAT-MICRO CHIPS	16,983	17,000	6,080	17,000	17,000	0.00%
2060-1251-727000-ZZ0112	SUP & MAT-VACCINATION/EMPLOYEE	1,651	5,000	1,600	5,000	5,000	0.00%
2060-1251-727000-ZZ0113	SUP & MAT-VACCINATION/MEDICINE	96,670	99,000	42,547	99,000	99,000	0.00%
2060-1251-771400-000000	RESERVE-DIRECTOR'S	0	0	0	0	5,000	100.00%
2060-1251-780000-000000	UNINSURED LOSSES	560,365	141,255	0	141,255	330,836	134.21%
2060-1251-807300-000000	REIMBURSABLE EXPENSE	0	500	0	500	500	0.00%
2060-1251-890000-000000	CAPITAL OUTLAY	65,242	594,418	27,490	594,418	346,000	-41.79%
TOTAL NON-PERSONNEL COSTS		1,845,534	1,973,343	601,581	2,163,988	2,049,983	3.88%
OFFICE OF FINANCE & MANAGEMENT (DEPT. 015)		46,968	50,780	9,300	50,780	26,251	-48.30%
FM-GENERAL ACCOUNTS (DIV. 107)		46,968	50,780	9,300	50,780	26,251	-48.30%
0170 FM-GENERAL ACCOUNTS		46,968	50,780	9,300	50,780	26,251	-48.30%
2060-0170-740000-FD1280	INT APP-GRANTS-OTHER	13,000	0	0	0	0	0.00%
2060-0170-760100-EXT034	EXT APP-MERS	33,968	50,780	9,300	50,780	26,251	-48.30%
TOTAL NON-PERSONNEL COSTS		46,968	50,780	9,300	50,780	26,251	-48.30%
ESTIMATED EXPENDITURES		3,160,022	3,510,120	1,323,400	3,700,765	3,598,867	2.53%
NET INCREASE (DECREASE)		(733,349)	(323,333)	1,576,401	(545,579)	428,599	
ENDING FUND BALANCE		767,553			221,974	650,573	

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

ANIMAL CARE SHELTER FUND (Fund 2060)

CAPITAL APPROPRIATIONS

		Proposed FY 25-26
ANIMAL CARE SHELTER FUND (FUND 2060) CAPITAL APPROPRIATIONS GRAND TOTAL		346,000
EO-EXECUTIVE (DEPT. 005)		346,000
EO-CAO-ANIMAL SHEL & CARE CTR (DIV. 056)		346,000
1251 EO-CAO-ANIMAL SHEL & CARE CTR		346,000
EX26000027	TRUCKS RPL-3	300,000
EX26000028	COMPUTERS & EQUIP RPL	10,000
EX26000029	PORTABLE RADIOS RPL-10	36,000

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

ANIMAL CARE SHELTER FUND (Fund 2060)

MANNING TABLE

		Personnel					
		Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26	Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26
ANIMAL CARE SHELTER FUND (FUND 2060) TOTAL		23	23	24	971,466	971,466	1,037,143
EO-EXECUTIVE (DEPT. 005)		23	23	24	971,466	971,466	1,037,143
EO-CAO-ANIMAL SHEL & CARE CTR (DIV. 056)		23	23	24	971,466	971,466	1,037,143
1251 EO-CAO-ANIMAL SHEL & CARE CTR		23	23	24	971,466	971,466	1,037,143
1011-AF	CLERK II	2	2	2	65,162	65,162	66,465
1040-AF	ADMINISTRATIVE ASSISTANT	1	1	1	49,376	49,376	50,363
1205-AF	ANIMAL CARETAKER	6	6	6	207,814	207,814	212,002
1206-AF	ANIMAL ADOP/FOSTER/RESCUE COOR	3	3	3	123,804	123,804	126,300
1207-AF	ADOPT/FOSTER/RESCUE SUPERVISOR	1	1	1	49,733	49,733	50,732
1208-AF	ANIMAL CONTROL MANAGER	1	1	1	72,176	72,176	73,620
1209-AF	ANIMAL CONTROL OFFICER	6	6	6	269,582	269,582	275,010
1213-AF	ANIMAL CONTROL FIELD SUPER	1	1	1	51,816	51,816	52,852
1214-AF	ANIMAL CONTROL KENNEL SUPER	1	1	1	49,444	49,444	50,433
5011-AF	DISPATCHER	1	1	1	32,559	32,559	33,210
9980-AF	VETERINARY TECH	0	0	1	0	0	46,156

ANIMAL CARE SHELTER FUND (Fund 2060)



COMBINED GOLF COURSES FUND (Fund 2090)

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

COMBINED GOLF COURSES FUND (Fund 2090)

PROFORMA

	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs. Current
BEGINNING FUND BALANCE	0			21,854	21,854	
REVENUES						
CHARGES FOR SERVICES	3,047,283	3,305,647	1,319,941	3,264,310	3,047,383	-7.81%
INTEREST EARNINGS	6,863	5,236	17	2,700	2,700	-48.43%
INTERNAL TRANSFERS	485,002	571,695	387,178	609,874	801,628	40.22%
MISCELLANEOUS REVENUES	12,074	0	5,681	5,694	0	0.00%
TOTAL REVENUES	3,551,222	3,882,578	1,712,817	3,882,578	3,851,711	-0.80%
EXPENDITURES						
EO-LEGISLATIVE/JUDICIAL/OTHER	2,558	3,597	0	3,597	3,597	0.00%
OFFICE OF FINANCE & MANAGEMENT	229,892	244,686	8,184	244,686	223,100	-8.82%
PARKS ARTS RECREATION CULTURE	3,296,918	3,634,295	1,685,676	3,634,295	3,625,014	-0.26%
TOTAL EXPENDITURES	3,529,368	3,882,578	1,693,860	3,882,578	3,851,711	-0.80%
NET INCREASE (DECREASE)	21,854	0	18,957	0	0	
ENDING FUND BALANCE	21,854			21,854	21,854	

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

COMBINED GOLF COURSES FUND (Fund 2090)

DETAIL

Account Description		Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
BEGINNING FUND BALANCE		0			21,854	21,854	
ESTIMATED REVENUES:							
CHARGES FOR SERVICES		3,047,283	3,305,647	1,319,941	3,264,310	3,047,383	-7.81%
2090-0999-437000-GCMUNI	MEMBERSHIP FEES-HEBERT	50,778	42,000	23,150	50,778	50,778	20.90%
2090-0999-437000-GCVICH	MEMBERSHIP FEES-VIEUX CHENES	96,165	90,000	48,870	96,165	96,165	6.85%
2090-0999-437000-GCWETL	MEMBERSHIP FEES-WETLANDS	211,171	206,000	94,830	211,171	211,171	2.51%
2090-0999-437020-GCMUNI	SCHOOL TEAM FEES-HEBERT	2,305	1,600	1,378	1,800	2,305	44.06%
2090-0999-437020-GCVICH	SCHOOL TEAM FEES-VIEUX CHENES	2,305	1,600	1,378	1,800	2,305	44.06%
2090-0999-437040-GCMUNI	LOCKER RENTALS-HEBERT MUNI	1,100	1,200	1,250	1,250	1,200	0.00%
2090-0999-437060-GCMUNI	GREEN FEES-HEBERT MUNI	324,909	507,000	148,947	481,972	324,909	-35.92%
2090-0999-437060-GCVICH	GREEN FEES-VIEUX CHENES	421,846	466,000	166,712	466,000	421,846	-9.48%
2090-0999-437060-GCWETL	GREEN FEES-WETLANDS	613,330	630,000	287,108	630,000	613,330	-2.65%
2090-0999-437100-GCMUNI	CART RENTALS-HEBERT	202,943	227,304	95,876	202,943	202,943	-10.72%
2090-0999-437100-GCVICH	CART RENTALS-VIEUX CHENES	461,078	458,336	176,104	461,078	461,078	0.60%
2090-0999-437100-GCWETL	CART RENTALS-WETLANDS	368,166	357,857	169,940	368,166	368,166	2.88%
2090-0999-437120-GCMUNI	TOURNAMENT FEES-HEBERT	35,893	22,976	15,256	35,893	35,893	56.22%
2090-0999-437120-GCVICH	TOURNAMENT FEES-VIEUX CHENES	32,346	44,647	14,887	32,346	32,346	-27.55%
2090-0999-437120-GCWETL	TOURNAMENT FEES-WETLANDS	133,949	133,127	37,471	133,949	133,949	0.62%
2090-0999-437140-GCVICH	DRIVING RANGE REV-VIEUX CHENES	29,380	50,000	7,889	29,380	29,380	-41.24%
2090-0999-437140-GCWETL	DRIVING RANGE REV-WETLANDS	59,619	66,000	28,895	59,619	59,619	-9.67%
INTEREST EARNINGS		6,863	5,236	17	2,700	2,700	-48.43%
2090-0999-470000-000000	INTEREST ON INVESTMENTS	6,863	5,236	17	2,700	2,700	-48.43%
INTERNAL TRANSFERS		485,002	571,695	387,178	609,874	801,628	40.22%
2090-0999-485000-FD1010	CONTR FROM CITY GENERAL FUND	485,002	571,695	387,178	609,874	801,628	40.22%
MISCELLANEOUS REVENUES		12,074	0	5,681	5,694	0	0.00%
2090-0999-498000-000000	MISCELLANEOUS REVENUES	9,600	0	4,965	4,565	0	0.00%
2090-0999-498100-GCMUNI	CASH SHORT/OVER-HEBERT MUNI	(1)	0	0	0	0	0.00%
2090-0999-498100-GCVICH	CASH SHORT/OVER-VIEUX CHENES	(18)	0	1	1	0	0.00%
2090-0999-498100-GCWETL	CASH SHORT/OVER-WETLANDS	21	0	(140)	142	0	0.00%
2090-0999-498200-GCMUNI	SALES TAX DISC-HEBERT MUNI GC	511	0	165	195	0	0.00%
2090-0999-498200-GCVICH	SALES TAX DISC-VIEUX CHENES GC	809	0	298	341	0	0.00%
2090-0999-498200-GCWETL	SALES TAX DISC-WETLANDS GC	1,152	0	392	450	0	0.00%
GRAND TOTAL REVENUES		3,551,222	3,882,578	1,712,817	3,882,578	3,851,711	-0.80%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

COMBINED GOLF COURSES FUND (Fund 2090)

DETAIL

Account Description		Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
ESTIMATED EXPENDITURES:							
EO-LEGISLATIVE/JUDICIAL/OTHER (DEPT. 001)		2,558	3,597	0	3,597	3,597	0.00%
EO-COUNCIL OFFICE (DIV. 001)		2,558	3,597	0	3,597	3,597	0.00%
1100 EO-COUNCIL OFFICE - ADMIN		2,558	3,597	0	3,597	3,597	0.00%
2090-1100-530000-000000	AUDITING FEES	2,558	3,597	0	3,597	3,597	0.00%
TOTAL NON-PERSONNEL COSTS		2,558	3,597	0	3,597	3,597	0.00%
OFFICE OF FINANCE & MANAGEMENT (DEPT. 015)		229,892	244,686	8,184	244,686	223,100	-8.82%
FM-GENERAL ACCOUNTS (DIV. 107)		229,892	244,686	8,184	244,686	223,100	-8.82%
0170 FM-GENERAL ACCOUNTS		229,892	244,686	8,184	244,686	223,100	-8.82%
2090-0170-740000-FD2110	INT APP-GOLF CART FUND	200,000	200,000	0	200,000	200,000	0.00%
2090-0170-760100-EXT034	EXT APP-MERS	29,892	44,686	8,184	44,686	23,100	-48.31%
TOTAL NON-PERSONNEL COSTS		229,892	244,686	8,184	244,686	223,100	-8.82%
PARKS ARTS RECREATION CULTURE (DEPT. 060)		3,296,918	3,634,295	1,685,676	3,634,295	3,625,014	-0.26%
PR-GOLF COURSES (DIV. 360)		3,296,918	3,634,295	1,685,676	3,634,295	3,625,014	-0.26%
6170 PR-J&L HEBERT MUNI GOLF COURSE		989,480	855,888	529,254	855,888	826,210	-3.47%
2090-6170-500000-000000	PERSONNEL SALARIES	205,959	309,341	129,353	309,341	305,351	-1.29%
2090-6170-501000-000000	TEMPORARY EMPLOYEES	132,116	79,350	48,711	79,350	79,350	0.00%
2090-6170-502000-000000	OVERTIME	0	212	0	212	216	1.89%
2090-6170-504000-000000	GROUP HEALTH INSURANCE	71,512	60,452	60,452	60,452	45,687	-24.42%
2090-6170-504150-000000	GROUP LIFE INSURANCE	924	1,727	464	1,727	1,823	5.56%
2090-6170-504300-000000	WORKERS COMPENSATION INSURANCE	1,441	1,669	1,669	1,669	1,648	-1.26%
2090-6170-505000-000000	RETIREMENT/MEDICARE TAX	48,125	64,382	26,731	64,382	50,180	-22.06%
TOTAL PERSONNEL COSTS		460,077	517,133	267,380	517,133	484,255	-6.36%
2090-6170-508000-000000	UNIFORMS	672	2,428	0	2,428	2,428	0.00%
2090-6170-509000-000000	ACCRUED SICK/ANNUAL LEAVE	0	0	99,752	0	0	0.00%
2090-6170-600000-000000	BUILDING MAINTENANCE	4,270	3,300	2,690	3,300	3,300	0.00%
2090-6170-630000-000000	EQUIPMENT MAINTENANCE	4,500	4,500	4,067	4,500	4,500	0.00%
2090-6170-650000-000000	GROUNDS MAINTENANCE	5,730	4,200	2,150	4,200	4,200	0.00%
2090-6170-650000-ZZ0142	GROUNDS MAINT-HERBICIDE	70,278	63,731	45,488	63,731	63,731	0.00%
2090-6170-660000-000000	JANITORIAL SUPPLIES & SERVICES	14,400	14,400	6,000	14,400	14,400	0.00%
2090-6170-670000-000000	UTILITIES	44,097	40,000	17,007	40,000	40,000	0.00%
2090-6170-700000-000000	DUES & LICENSES	2,479	2,241	1,888	2,241	2,241	0.00%
2090-6170-701110-000000	INS PREM-GOLF PRO LIAB	0	10,517	0	10,517	10,517	0.00%
2090-6170-701230-FD6140	OTHER INSURANCE PREMIUMS-RM	12,170	12,535	12,371	12,535	12,159	-3.00%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

COMBINED GOLF COURSES FUND (Fund 2090)

DETAIL

	Account Description	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
2090-6170-702000-000000	POSTAGE/SHIPPING CHARGES	8	516	8	516	516	0.00%
2090-6170-703000-000000	PRINTING & BINDING	0	273	0	273	273	0.00%
2090-6170-704000-000000	PUBLICATION & RECORDATION	89	100	0	100	100	0.00%
2090-6170-705000-000000	TELECOMMUNICATIONS	7,407	9,940	1,493	9,940	9,940	0.00%
2090-6170-705000-ZZ0129	TELECOMM-PUBLIC WI-FI ACCESS	3,327	3,300	3,057	3,300	3,300	0.00%
2090-6170-706000-000000	TESTING EXPENSE	0	1,800	0	1,800	1,800	0.00%
2090-6170-707000-000000	TOURISM	75	100	0	100	100	0.00%
2090-6170-709000-000000	BANK SERVICE CHARGES	14,661	14,368	3,172	14,368	14,368	0.00%
2090-6170-709060-000000	REGULATORY FEES & PENALTIES	0	86	0	86	86	0.00%
2090-6170-709070-000000	CONTRACTUAL SERVICES	215,497	71,244	27,001	71,244	71,244	0.00%
2090-6170-721000-000000	EQUIPMENT RENTAL	489	900	150	900	2,900	222.22%
2090-6170-726000-000000	TRANSPORTATION	70,153	55,489	24,522	55,489	55,489	0.00%
2090-6170-727000-000000	SUPPLIES & MATERIALS	10,695	10,597	10,318	10,597	10,597	0.00%
2090-6170-780000-000000	UNINSURED LOSSES	39,696	2,190	0	2,190	3,766	71.96%
2090-6170-780200-000000	UNINSURED LOSSES-CLAIMS	8,710	10,000	740	10,000	10,000	0.00%
	TOTAL NON-PERSONNEL COSTS	529,403	338,755	261,874	338,755	341,955	0.94%
	6171 PR-VIEUX CHENES GOLF COURSE	946,924	1,136,209	442,032	1,136,209	1,096,955	-3.45%
2090-6171-500000-000000	PERSONNEL SALARIES	226,298	367,063	120,557	367,063	365,285	-0.48%
2090-6171-501000-000000	TEMPORARY EMPLOYEES	96,229	80,000	46,302	80,000	80,000	0.00%
2090-6171-502000-000000	OVERTIME	111	1,061	0	1,061	1,082	1.98%
2090-6171-504000-000000	GROUP HEALTH INSURANCE	76,934	82,464	82,464	82,464	66,049	-19.91%
2090-6171-504150-000000	GROUP LIFE INSURANCE	1,331	2,072	591	2,072	2,182	5.31%
2090-6171-504300-000000	WORKERS COMPENSATION INSURANCE	1,651	1,981	1,981	1,981	1,973	-0.40%
2090-6171-505000-000000	RETIREMENT/MEDICARE TAX	47,932	73,698	23,295	73,698	53,716	-27.11%
	TOTAL PERSONNEL COSTS	450,486	608,339	275,190	608,339	570,287	-6.26%
2090-6171-506000-000000	TRAINING OF PERSONNEL	395	1,000	286	1,000	1,000	0.00%
2090-6171-508000-000000	UNIFORMS	1,338	7,224	1,245	7,224	7,224	0.00%
2090-6171-600000-000000	BUILDING MAINTENANCE	7,039	4,556	3,558	4,556	6,556	43.90%
2090-6171-630000-000000	EQUIPMENT MAINTENANCE	5,338	14,034	1,840	14,034	14,034	0.00%
2090-6171-630000-ZZ0119	EQUIP MAINT-IRRIGATION REPAIRS	3,717	1,864	1,647	1,864	1,864	0.00%
2090-6171-650000-000000	GROUPS MAINTENANCE	12,918	15,899	3,449	15,899	15,899	0.00%
2090-6171-650000-ZZ0142	GROUPS MAINT-HERBICIDE	57,617	109,811	18,672	109,811	109,811	0.00%
2090-6171-660000-000000	JANITORIAL SUPPLIES & SERVICES	5,483	11,232	3,462	11,232	11,232	0.00%
2090-6171-670000-000000	UTILITIES	46,285	47,500	20,914	47,500	47,500	0.00%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

COMBINED GOLF COURSES FUND (Fund 2090)

DETAIL

	Account Description	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
2090-6171-700000-000000	DUES & LICENSES	1,935	1,339	350	1,339	1,736	29.65%
2090-6171-701230-FD6140	OTHER INSURANCE PREMIUMS-RM	22,383	23,053	22,752	23,053	22,362	-3.00%
2090-6171-702000-000000	POSTAGE/SHIPPING CHARGES	4	150	6	150	150	0.00%
2090-6171-704000-000000	PUBLICATION & RECORDATION	89	0	0	0	0	0.00%
2090-6171-705000-000000	TELECOMMUNICATIONS	13,270	13,000	7,027	13,000	14,000	7.69%
2090-6171-705000-ZZ0129	TELECOMM-PUBLIC WI-FI ACCESS	3,327	3,301	3,057	3,301	3,301	0.00%
2090-6171-706000-000000	TESTING EXPENSE	0	864	0	864	864	0.00%
2090-6171-709000-000000	BANK SERVICE CHARGES	27,802	30,576	9,154	30,576	30,576	0.00%
2090-6171-709070-000000	CONTRACTUAL SERVICES	177,296	123,712	37,017	123,712	120,315	-2.75%
2090-6171-721000-000000	EQUIPMENT RENTAL	0	432	0	432	432	0.00%
2090-6171-726000-000000	TRANSPORTATION	81,801	87,842	23,002	87,842	87,842	0.00%
2090-6171-727000-000000	SUPPLIES & MATERIALS	27,866	29,371	9,404	29,371	29,371	0.00%
2090-6171-780000-000000	UNINSURED LOSSES	535	1,110	0	1,110	599	-46.04%
	TOTAL NON-PERSONNEL COSTS	496,438	527,870	166,842	527,870	526,668	-0.23%
	6172 PR-WETLANDS GOLF COURSE	1,360,514	1,642,198	714,390	1,642,198	1,701,849	3.63%
2090-6172-500000-000000	PERSONNEL SALARIES	387,884	663,497	187,664	663,497	660,534	-0.45%
2090-6172-501000-000000	TEMPORARY EMPLOYEES	117,385	95,900	44,348	95,900	98,000	2.19%
2090-6172-502000-000000	OVERTIME	0	1,184	105	1,184	1,208	2.03%
2090-6172-504000-000000	GROUP HEALTH INSURANCE	131,802	148,392	148,392	148,392	137,265	-7.50%
2090-6172-504150-000000	GROUP LIFE INSURANCE	2,203	3,791	819	3,791	3,843	1.37%
2090-6172-504300-000000	WORKERS COMPENSATION INSURANCE	2,916	3,580	3,580	3,580	3,564	-0.45%
2090-6172-505000-000000	RETIREMENT/MEDICARE TAX	81,367	122,332	36,517	122,332	103,475	-15.41%
	TOTAL PERSONNEL COSTS	723,557	1,038,676	421,425	1,038,676	1,007,889	-2.96%
2090-6172-506000-000000	TRAINING OF PERSONNEL	1,083	5,200	453	5,200	5,200	0.00%
2090-6172-508000-000000	UNIFORMS	3,074	4,192	2,252	4,192	9,192	119.27%
2090-6172-600000-000000	BUILDING MAINTENANCE	2,347	7,872	2,228	7,872	7,872	0.00%
2090-6172-630000-000000	EQUIPMENT MAINTENANCE	63,561	46,000	33,613	46,000	41,000	-10.87%
2090-6172-630000-ZZ0118	EQUIP MAINT-GOLF CART REPAIRS	0	5,000	3,455	5,000	5,000	0.00%
2090-6172-630000-ZZ0119	EQUIP MAINT-IRRIGATION REPAIRS	2,978	10,000	7,744	10,000	10,000	0.00%
2090-6172-650000-000000	GROUNDS MAINTENANCE	2,375	3,184	1,488	3,184	3,184	0.00%
2090-6172-650000-ZZ0142	GROUNDS MAINT-HERBICIDE	132,713	138,240	68,662	138,240	168,240	21.70%
2090-6172-660000-000000	JANITORIAL SUPPLIES & SERVICES	14,147	25,000	5,121	25,000	25,000	0.00%
2090-6172-670000-000000	UTILITIES	55,190	58,000	28,850	58,000	58,000	0.00%
2090-6172-700000-000000	DUES & LICENSES	1,380	1,969	700	1,969	1,969	0.00%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

COMBINED GOLF COURSES FUND (Fund 2090)

DETAIL

	Account Description	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
2090-6172-701110-000000	INS PREM-GOLF PRO LIAB	19,070	24,000	20,241	24,000	24,000	0.00%
2090-6172-701230-FD6140	OTHER INSURANCE PREMIUMS-RM	15,457	15,920	15,712	15,920	15,442	-3.00%
2090-6172-702000-000000	POSTAGE/SHIPPING CHARGES	168	173	6	173	173	0.00%
2090-6172-703000-000000	PRINTING & BINDING	0	191	0	191	191	0.00%
2090-6172-704000-000000	PUBLICATION & RECORDATION	89	100	0	100	100	0.00%
2090-6172-705000-000000	TELECOMMUNICATIONS	10,383	12,570	5,153	12,570	12,570	0.00%
2090-6172-705000-ZZ0129	TELECOMM-PUBLIC WI-FI ACCESS	3,327	3,300	3,043	3,300	3,300	0.00%
2090-6172-706000-000000	TESTING EXPENSE	441	1,901	150	1,901	1,901	0.00%
2090-6172-709000-000000	BANK SERVICE CHARGES	34,312	29,168	13,226	29,168	29,168	0.00%
2090-6172-709060-000000	REGULATORY FEES & PENALTIES	150	432	0	432	432	0.00%
2090-6172-709070-000000	CONTRACTUAL SERVICES	182,251	88,127	46,062	88,127	86,027	-2.38%
2090-6172-721000-000000	EQUIPMENT RENTAL	162	800	0	800	800	0.00%
2090-6172-726000-000000	TRANSPORTATION	38,383	40,000	22,281	40,000	50,000	25.00%
2090-6172-727000-000000	SUPPLIES & MATERIALS	20,973	16,232	12,525	16,232	21,232	30.80%
2090-6172-780000-000000	UNINSURED LOSSES	32,943	64,951	0	64,951	112,967	73.93%
2090-6172-780200-000000	UNINSURED LOSSES-CLAIMS	0	1,000	0	1,000	1,000	0.00%
	TOTAL NON-PERSONNEL COSTS	636,957	603,522	292,965	603,522	693,960	14.99%
ESTIMATED EXPENDITURES		3,529,368	3,882,578	1,693,860	3,882,578	3,851,711	-0.80%
	NET INCREASE (DECREASE)	21,854	0	18,957	0	0	
	ENDING FUND BALANCE	21,854			21,854	21,854	

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

COMBINED GOLF COURSES FUND (Fund 2090)

MANNING TABLE

		Personnel					
		Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26	Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26
COMBINED GOLF COURSES FUND (FUND 2090) TOTAL		33	33	33	1,304,992	1,304,992	1,331,170
PARKS ARTS RECREATION CULTURE (DEPT. 060)		33	33	33	1,304,992	1,304,992	1,331,170
PR-GOLF COURSES (DIV. 360)		33	33	33	1,304,992	1,304,992	1,331,170
6170 PR-J&L HEBERT MUNI GOLF COURSE		7	7	7	299,363	299,363	305,351
3002-AF	GOLF SHOP ATTENDANT	1	1	1	33,464	33,464	34,133
3004-AF	GOLF COURSE SUPERINTENDENT	1	1	1	82,452	82,452	84,101
4018-AF	LABOR FOREMAN III	1	1	1	49,711	49,711	50,705
4102-AF	EQUIPMENT OPERATOR II	4	4	4	133,736	133,736	136,412
6171 PR-VIEUX CHENES GOLF COURSE		9	9	9	358,096	358,096	365,285
3002-AF	GOLF SHOP ATTENDANT	1	1	1	30,680	30,680	31,294
3004-AF	GOLF COURSE SUPERINTENDENT	1	1	1	82,452	82,452	84,101
4013-AF	LABOR FOREMAN I	1	1	1	32,829	32,829	33,486
4102-AF	EQUIPMENT OPERATOR II	4	4	4	140,396	140,396	143,215
4201-AF	MAINTENANCE WORKER	1	1	1	32,967	32,967	33,627
4320-AF	SMALL EQUIPMENT MECHANIC	1	1	1	38,772	38,772	39,562
6172 PR-WETLANDS GOLF COURSE		17	17	17	647,533	647,533	660,534
3002-AF	GOLF SHOP ATTENDANT	2	2	2	64,338	64,338	65,625
3004-AF	GOLF COURSE SUPERINTENDENT	1	1	1	73,876	73,876	75,353
4012-AF	LABORER II	3	3	3	99,294	99,294	101,290
4018-AF	LABOR FOREMAN III	1	1	1	48,552	48,552	49,523
4102-AF	EQUIPMENT OPERATOR II	9	9	9	322,701	322,701	329,181
4320-AF	SMALL EQUIPMENT MECHANIC	1	1	1	38,772	38,772	39,562

GOLF CART FUND (Fund 2110)

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

GOLF CART FUND (Fund 2110)

PROFORMA

	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs. Current
BEGINNING FUND BALANCE	0			201,052	202,524	
REVENUES						
INTEREST EARNINGS	1,052	0	2,185	1,472	1,472	100.00%
INTERNAL TRANSFERS	0	200,000	0	200,000	200,000	0.00%
TOTAL REVENUES	1,052	200,000	2,185	201,472	201,472	0.74%
EXPENDITURES						
OFFICE OF FINANCE & MANAGEMENT	(200,000)	200,000	0	200,000	200,000	0.00%
TOTAL EXPENDITURES	(200,000)	200,000	0	200,000	200,000	0.00%
NET INCREASE (DECREASE)	201,052	0	2,185	1,472	1,472	
ENDING FUND BALANCE	201,052			202,524	203,996	

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

GOLF CART FUND (Fund 2110)

DETAIL

Account Description		Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
BEGINNING FUND BALANCE		0			201,052	202,524	
ESTIMATED REVENUES:							
INTEREST EARNINGS		1,052	0	2,185	1,472	1,472	100.00%
2110-0999-470000-000000	INTEREST ON INVESTMENTS	750	0	2,185	1,472	1,472	100.00%
2110-0999-470500-000000	FMV-ADJ TO INVESTMENT	302	0	0	0	0	0.00%
INTERNAL TRANSFERS		0	200,000	0	200,000	200,000	0.00%
2110-0999-485000-FD2090	CONTR FROM COMB GOLF COURSES	0	200,000	0	200,000	200,000	0.00%
GRAND TOTAL REVENUES		1,052	200,000	2,185	201,472	201,472	0.74%
ESTIMATED EXPENDITURES:							
OFFICE OF FINANCE & MANAGEMENT (DEPT. 015)		(200,000)	200,000	0	200,000	200,000	0.00%
FM-GENERAL ACCOUNTS (DIV. 107)		(200,000)	200,000	0	200,000	200,000	0.00%
0170 FM-GENERAL ACCOUNTS		(200,000)	200,000	0	200,000	200,000	0.00%
2110-0170-770600-000000	RESERVE-CAPITAL	(200,000)	200,000	0	200,000	200,000	0.00%
TOTAL NON-PERSONNEL COSTS		(200,000)	200,000	0	200,000	200,000	0.00%
ESTIMATED EXPENDITURES		(200,000)	200,000	0	200,000	200,000	0.00%
NET INCREASE (DECREASE)		201,052	0	2,185	1,472	1,472	
ENDING FUND BALANCE		201,052			202,524	203,996	

GOLF CART FUND (Fund 2110)



CITY SALES TAX TRUST FUND-1961 (Fund 2150)

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

CITY SALES TAX TRUST FUND-1961 (Fund 2150)

PROFORMA

	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs. Current
BEGINNING FUND BALANCE	1			0	0	
REVENUES						
GENERAL SALES AND USE TAXES	139,655	400,000	90,672	139,655	400,000	0.00%
INTEREST EARNINGS	145,757	143,129	43,972	145,757	132,642	-7.33%
INTERNAL TRANSFERS	273,346	523,661	190,925	519,004	403,551	-22.94%
TOTAL REVENUES	558,758	1,066,790	325,569	804,416	936,193	-12.24%
EXPENDITURES						
OFFICE OF FINANCE & MANAGEMENT	558,759	1,066,790	325,569	804,416	936,193	-12.24%
TOTAL EXPENDITURES	558,759	1,066,790	325,569	804,416	936,193	-12.24%
NET INCREASE (DECREASE)	(1)	0	0	0	0	
ENDING FUND BALANCE	0			0	0	

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

CITY SALES TAX TRUST FUND-1961 (Fund 2150)

DETAIL

Account Description		Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
BEGINNING FUND BALANCE		1			0	0	
ESTIMATED REVENUES:							
GENERAL SALES AND USE TAXES		139,655	400,000	90,672	139,655	400,000	0.00%
2150-0999-402050-ST1961	SALES TAX REVENUES-CITY-1961	139,655	400,000	90,672	139,655	400,000	0.00%
INTEREST EARNINGS		145,757	143,129	43,972	145,757	132,642	-7.33%
2150-0999-470000-000000	INTEREST ON INVESTMENTS	145,757	143,129	43,972	145,757	132,642	-7.33%
INTERNAL TRANSFERS		273,346	523,661	190,925	519,004	403,551	-22.94%
2150-0999-485000-FD3520	CONTR FROM 61 S T BOND SINK FD	0	228,110	0	141,000	108,000	-52.65%
2150-0999-485000-FD3530	CONTR FROM 61 S T BOND RES	273,346	295,551	190,925	378,004	295,551	0.00%
GRAND TOTAL REVENUES		558,758	1,066,790	325,569	804,416	936,193	-12.24%
ESTIMATED EXPENDITURES:							
OFFICE OF FINANCE & MANAGEMENT (DEPT. 015)		558,759	1,066,790	325,569	804,416	936,193	-12.24%
FM-GENERAL ACCOUNTS (DIV. 107)		558,759	1,066,790	325,569	804,416	936,193	-12.24%
0170 FM-GENERAL ACCOUNTS		558,759	1,066,790	325,569	804,416	936,193	-12.24%
2150-0170-709070-000000	CONTRACTUAL SERVICES	285,412	400,000	134,644	400,000	400,000	0.00%
2150-0170-740000-FD4010	INT APP-CIP FUND	231,973	0	0	0	0	0.00%
2150-0170-740000-FD4610	INT APP-1961 SALES TAX CAP IMP	41,374	666,790	190,925	404,416	536,193	-19.59%
TOTAL NON-PERSONNEL COSTS		558,759	1,066,790	325,569	804,416	936,193	-12.24%
ESTIMATED EXPENDITURES		558,759	1,066,790	325,569	804,416	936,193	-12.24%
NET INCREASE (DECREASE)		(1)	0	0	0	0	
ENDING FUND BALANCE		0			0	0	

CITY SALES TAX TRUST FUND-1961 (Fund 2150)



CITY SALES TAX TRUST FUND-1985 (Fund 2220)

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

CITY SALES TAX TRUST FUND-1985 (Fund 2220)

PROFORMA

	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs. Current
BEGINNING FUND BALANCE	0			0	0	
REVENUES						
GENERAL SALES AND USE TAXES	113,837	400,000	73,690	113,837	400,000	0.00%
INTEREST EARNINGS	119,093	115,939	35,494	119,093	107,932	-6.91%
INTERNAL TRANSFERS	210,316	391,095	192,077	480,930	391,095	0.00%
TOTAL REVENUES	443,246	907,034	301,261	713,860	899,027	-0.88%
EXPENDITURES						
OFFICE OF FINANCE & MANAGEMENT	443,246	907,034	301,262	713,860	899,027	-0.88%
TOTAL EXPENDITURES	443,246	907,034	301,262	713,860	899,027	-0.88%
NET INCREASE (DECREASE)	0	0	(1)	0	0	
ENDING FUND BALANCE	0			0	0	

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

CITY SALES TAX TRUST FUND-1985 (Fund 2220)

DETAIL

Account Description		Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
BEGINNING FUND BALANCE		0			0	0	
ESTIMATED REVENUES:							
GENERAL SALES AND USE TAXES		113,837	400,000	73,690	113,837	400,000	0.00%
2220-0999-402050-ST1985	SALES TAX REVENUES-CITY-1985	113,837	400,000	73,690	113,837	400,000	0.00%
INTEREST EARNINGS		119,093	115,939	35,494	119,093	107,932	-6.91%
2220-0999-470000-000000	INTEREST ON INVESTMENTS	119,093	115,939	35,494	119,093	107,932	-6.91%
INTERNAL TRANSFERS		210,316	391,095	192,077	480,930	391,095	0.00%
2220-0999-485000-FD3540	CONTR FROM 85 S T BOND SINK FD	0	181,612	0	179,377	181,612	0.00%
2220-0999-485000-FD3550	CONTR FROM 85 S T BOND RES	210,316	209,483	192,077	301,553	209,483	0.00%
GRAND TOTAL REVENUES		443,246	907,034	301,261	713,860	899,027	-0.88%
ESTIMATED EXPENDITURES:							
OFFICE OF FINANCE & MANAGEMENT (DEPT. 015)		443,246	907,034	301,262	713,860	899,027	-0.88%
FM-GENERAL ACCOUNTS (DIV. 107)		443,246	907,034	301,262	713,860	899,027	-0.88%
0170 FM-GENERAL ACCOUNTS		443,246	907,034	301,262	713,860	899,027	-0.88%
2220-0170-709070-000000	CONTRACTUAL SERVICES	232,930	400,000	109,185	400,000	400,000	0.00%
2220-0170-740000-FD4010	INT APP-CIP FUND	153,234	0	0	0	0	0.00%
2220-0170-740000-FD4850	INT APP-1985 SALES TAX CAP IMP	57,082	507,034	192,077	313,860	499,027	-1.58%
TOTAL NON-PERSONNEL COSTS		443,246	907,034	301,262	713,860	899,027	-0.88%
ESTIMATED EXPENDITURES		443,246	907,034	301,262	713,860	899,027	-0.88%
NET INCREASE (DECREASE)		0	0	(1)	0	0	
ENDING FUND BALANCE		0			0	0	

CITY SALES TAX TRUST FUND-1985 (Fund 2220)



TIF SALES TAX TRUST FUND-MM101 (Fund 2250)

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

TIF SALES TAX TRUST FUND-MM101 (Fund 2250)

PROFORMA

	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs. Current
BEGINNING FUND BALANCE	678,428			697,422	577,503	
REVENUES						
INTEREST EARNINGS	18,994	(26,867)	6,557	10,000	8,700	-132.38%
TOTAL REVENUES	18,994	(26,867)	6,557	10,000	8,700	-132.38%
EXPENDITURES						
EO-LEGISLATIVE/JUDICIAL/OTHER	0	129,919	0	129,919	0	-100.00%
TOTAL EXPENDITURES	0	129,919	0	129,919	0	-100.00%
NET INCREASE (DECREASE)	18,994	(156,786)	6,557	(119,919)	8,700	
ENDING FUND BALANCE	697,422			577,503	586,203	

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

TIF SALES TAX TRUST FUND-MM101 (Fund 2250)

DETAIL

Account Description		Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
BEGINNING FUND BALANCE		678,428			697,422	577,503	
ESTIMATED REVENUES:							
INTEREST EARNINGS		18,994	(26,867)	6,557	10,000	8,700	-132.38%
2250-0999-470000-000000	INTEREST ON INVESTMENTS	18,994	(26,867)	6,557	10,000	8,700	-132.38%
GRAND TOTAL REVENUES		18,994	(26,867)	6,557	10,000	8,700	-132.38%
ESTIMATED EXPENDITURES:							
EO-LEGISLATIVE/JUDICIAL/OTHER (DEPT. 001)		0	129,919	0	129,919	0	-100.00%
EO-COUNCIL OFFICE (DIV. 001)		0	129,919	0	129,919	0	-100.00%
1101 EO-COUNCIL OFFICE-CITY		0	129,919	0	129,919	0	-100.00%
2250-1101-770600-000000	RESERVE-CAPITAL	0	129,919	0	129,919	0	-100.00%
TOTAL NON-PERSONNEL COSTS		0	129,919	0	129,919	0	-100.00%
ESTIMATED EXPENDITURES		0	129,919	0	129,919	0	-100.00%
NET INCREASE (DECREASE)		18,994	(156,786)	6,557	(119,919)	8,700	
ENDING FUND BALANCE		697,422			577,503	586,203	

TIF SALES TAX TRUST FUND-MM101 (Fund 2250)



TIF SALES TAX TRUST FUND-MM103 (Fund 2260)

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

TIF SALES TAX TRUST FUND-MM103 (Fund 2260)

PROFORMA

	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs. Current
BEGINNING FUND BALANCE	4,939,573			6,002,165	1,368,158	
REVENUES						
GENERAL SALES AND USE TAXES	1,759,472	814,132	749,275	1,585,000	1,470,000	80.56%
INTEREST EARNINGS	151,739	(170,969)	59,572	151,739	142,791	-183.52%
TOTAL REVENUES	1,911,211	643,163	808,847	1,736,739	1,612,791	150.76%
EXPENDITURES						
OFFICE OF FINANCE & MANAGEMENT	848,619	6,444,899	70,084	6,370,746	1,416,500	-78.02%
TOTAL EXPENDITURES	848,619	6,444,899	70,084	6,370,746	1,416,500	-78.02%
NET INCREASE (DECREASE)	1,062,592	(5,801,736)	738,763	(4,634,007)	196,291	
ENDING FUND BALANCE	6,002,165			1,368,158	1,564,449	

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

TIF SALES TAX TRUST FUND-MM103 (Fund 2260)

DETAIL

Account Description		Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
BEGINNING FUND BALANCE		4,939,573			6,002,165	1,368,158	
ESTIMATED REVENUES:							
GENERAL SALES AND USE TAXES		1,759,472	814,132	749,275	1,585,000	1,470,000	80.56%
2260-0999-402100-000000	SALES TAXES-TIF	1,759,472	814,132	749,275	1,585,000	1,470,000	80.56%
INTEREST EARNINGS		151,739	(170,969)	59,572	151,739	142,791	-183.52%
2260-0999-470000-000000	INTEREST ON INVESTMENTS	151,739	(170,969)	59,572	151,739	142,791	-183.52%
GRAND TOTAL REVENUES		1,911,211	643,163	808,847	1,736,739	1,612,791	150.76%
ESTIMATED EXPENDITURES:							
OFFICE OF FINANCE & MANAGEMENT (DEPT. 015)		848,619	6,444,899	70,084	6,370,746	1,416,500	-78.02%
FM-GENERAL ACCOUNTS (DIV. 107)		848,619	6,444,899	70,084	6,370,746	1,416,500	-78.02%
0170 FM-GENERAL ACCOUNTS		848,619	6,444,899	70,084	6,370,746	1,416,500	-78.02%
2260-0170-530600-000000	SALES TAX COLLECT	8,619	74,153	4,024	0	16,500	-77.75%
2260-0170-709070-000000	CONTRACTUAL SERVICES	840,000	6,370,746	66,060	6,370,746	1,400,000	-78.02%
TOTAL NON-PERSONNEL COSTS		848,619	6,444,899	70,084	6,370,746	1,416,500	-78.02%
ESTIMATED EXPENDITURES		848,619	6,444,899	70,084	6,370,746	1,416,500	-78.02%
NET INCREASE (DECREASE)		1,062,592	(5,801,736)	738,763	(4,634,007)	196,291	
ENDING FUND BALANCE		6,002,165			1,368,158	1,564,449	

TIF SALES TAX TRUST FUND-MM103 (Fund 2260)



CITY LA DOTD PROJECTS FUND (Fund 2320)

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

CITY LA DOTD PROJECTS FUND (Fund 2320)

PROFORMA

	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs. Current
BEGINNING FUND BALANCE	2,487,953			2,560,335	2,649,225	
REVENUES						
INTEREST EARNINGS	132,442	0	27,830	88,890	0	0.00%
TOTAL REVENUES	132,442	0	27,830	88,890	0	0.00%
EXPENDITURES						
PUBLIC WORKS DEPARTMENT	60,060	0	247,351	0	0	0.00%
TOTAL EXPENDITURES	60,060	0	247,351	0	0	0.00%
NET INCREASE (DECREASE)	72,382	0	(219,521)	88,890	0	
ENDING FUND BALANCE	2,560,335			2,649,225	2,649,225	

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

CITY LA DOTD PROJECTS FUND (Fund 2320)

DETAIL

Account Description		Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
BEGINNING FUND BALANCE		2,487,953			2,560,335	2,649,225	
ESTIMATED REVENUES:							
INTEREST EARNINGS		132,442	0	27,830	88,890	0	0.00%
2320-0999-470000-000000	INTEREST ON INVESTMENTS	117,317	0	27,830	88,890	0	0.00%
2320-0999-470500-000000	FMV-ADJ TO INVESTMENT	15,125	0	0	0	0	0.00%
GRAND TOTAL REVENUES		132,442	0	27,830	88,890	0	0.00%
ESTIMATED EXPENDITURES:							
PUBLIC WORKS DEPARTMENT (DEPT. 050)		60,060	0	247,351	0	0	0.00%
PW-CAPITAL IMPROVEMENTS-PROJ (DIV. 256)		60,060	0	247,351	0	0	0.00%
5130 PW-CIP-PROJECTS		60,060	0	247,351	0	0	0.00%
2320-5130-890000-000000	CAPITAL OUTLAY	60,060	0	247,351	0	0	0.00%
TOTAL NON-PERSONNEL COSTS		60,060	0	247,351	0	0	0.00%
ESTIMATED EXPENDITURES		60,060	0	247,351	0	0	0.00%
NET INCREASE (DECREASE)		72,382	0	(219,521)	88,890	0	
ENDING FUND BALANCE		2,560,335			2,649,225	2,649,225	

CITY LA DOTD PROJECTS FUND (Fund 2320)



PARISH LA DOTD PROJECTS FUND (Fund 2330)

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

PARISH LA DOTD PROJECTS FUND (Fund 2330)

PROFORMA

	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs. Current
BEGINNING FUND BALANCE	11,161,569			26,747,154	27,833,957	
REVENUES						
INTEREST EARNINGS	1,171,386	0	290,568	1,086,803	0	0.00%
OTHER REVENUES	15,250,000	0	0	0	0	0.00%
TOTAL REVENUES	16,421,386	0	290,568	1,086,803	0	0.00%
EXPENDITURES						
PUBLIC WORKS DEPARTMENT	835,801	0	1,119,687	0	0	0.00%
TOTAL EXPENDITURES	835,801	0	1,119,687	0	0	0.00%
NET INCREASE (DECREASE)	15,585,585	0	(829,119)	1,086,803	0	
ENDING FUND BALANCE	26,747,154			27,833,957	27,833,957	

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

PARISH LA DOTD PROJECTS FUND (Fund 2330)

DETAIL

Account Description		Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
BEGINNING FUND BALANCE		11,161,569			26,747,154	27,833,957	
ESTIMATED REVENUES:							
INTEREST EARNINGS		1,171,386	0	290,568	1,086,803	0	0.00%
2330-0999-470000-000000	INTEREST ON INVESTMENTS	1,086,803	0	290,568	1,086,803	0	0.00%
2330-0999-470500-000000	FMV-ADJ TO INVESTMENT	84,583	0	0	0	0	0.00%
OTHER REVENUES		15,250,000	0	0	0	0	0.00%
2330-0999-493250-000000	STATE OF LA-DOTD	15,250,000	0	0	0	0	0.00%
GRAND TOTAL REVENUES		16,421,386	0	290,568	1,086,803	0	0.00%
ESTIMATED EXPENDITURES:							
PUBLIC WORKS DEPARTMENT (DEPT. 050)		835,801	0	1,119,687	0	0	0.00%
PW-CAPITAL IMPROVEMENTS-PROJ (DIV. 256)		835,801	0	1,119,687	0	0	0.00%
5130 PW-CIP-PROJECTS		835,801	0	1,119,687	0	0	0.00%
2330-5130-890000-000000	CAPITAL OUTLAY	835,801	0	1,119,687	0	0	0.00%
TOTAL NON-PERSONNEL COSTS		835,801	0	1,119,687	0	0	0.00%
ESTIMATED EXPENDITURES		835,801	0	1,119,687	0	0	0.00%
NET INCREASE (DECREASE)		15,585,585	0	(829,119)	1,086,803	0	
ENDING FUND BALANCE		26,747,154			27,833,957	27,833,957	

PARISH LA DOTD PROJECTS FUND (Fund 2330)



PARISH PARKS & RECREATION FUND (Fund 2410)

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

PARISH PARKS & RECREATION FUND (Fund 2410)

PROFORMA

	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs. Current
BEGINNING FUND BALANCE	65,080			39,480	0	
REVENUES						
INTEREST EARNINGS	1,980	0	422	286	0	0.00%
INTERNAL TRANSFERS	0	17,240	0	3,234	32,000	85.61%
TOTAL REVENUES	1,980	17,240	422	3,520	32,000	85.61%
EXPENDITURES						
PARKS ARTS RECREATION CULTURE	27,580	43,000	5,280	43,000	32,000	-25.58%
TOTAL EXPENDITURES	27,580	43,000	5,280	43,000	32,000	-25.58%
NET INCREASE (DECREASE)	(25,600)	(25,760)	(4,858)	(39,480)	0	
ENDING FUND BALANCE	39,480			0	0	

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

PARISH PARKS & RECREATION FUND (Fund 2410)

DETAIL

Account Description		Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
BEGINNING FUND BALANCE		65,080			39,480	0	
ESTIMATED REVENUES:							
INTEREST EARNINGS		1,980	0	422	286	0	0.00%
2410-0999-470000-000000	INTEREST ON INVESTMENTS	1,980	0	422	286	0	0.00%
INTERNAL TRANSFERS		0	17,240	0	3,234	32,000	85.61%
2410-0999-485000-FD1050	CONTR FROM PARISH GENERAL FUND	0	17,240	0	3,234	32,000	85.61%
GRAND TOTAL REVENUES		1,980	17,240	422	3,520	32,000	85.61%
ESTIMATED EXPENDITURES:							
PARKS ARTS RECREATION CULTURE (DEPT. 060)		27,580	43,000	5,280	43,000	32,000	-25.58%
PR-OPERATIONS & MAINTENANCE (DIV. 351)		27,580	32,000	5,280	32,000	32,000	0.00%
6120 PR-OPERATIONS & MAINTENANCE		27,580	32,000	5,280	32,000	32,000	0.00%
2410-6120-709070-ZZ0085	CONTR SERV-PROJECT GEAX MOW	27,580	32,000	5,280	32,000	32,000	0.00%
TOTAL NON-PERSONNEL COSTS		27,580	32,000	5,280	32,000	32,000	0.00%
PR-ATHLETIC PROGRAMS (DIV. 355)		0	11,000	0	11,000	0	-100.00%
6130 PR-ATHLETIC PROGRAMS		0	11,000	0	11,000	0	-100.00%
2410-6130-701230-000000	OTHER INSURANCE PREMIUMS	0	11,000	0	11,000	0	-100.00%
TOTAL NON-PERSONNEL COSTS		0	11,000	0	11,000	0	-100.00%
ESTIMATED EXPENDITURES		27,580	43,000	5,280	43,000	32,000	-25.58%
NET INCREASE (DECREASE)		(25,600)	(25,760)	(4,858)	(39,480)	0	
ENDING FUND BALANCE		39,480			0	0	

PARISH PARKS & RECREATION FUND (Fund 2410)



OPIOID SETTLEMENT FUND (Fund 2500)

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

OPIOID SETTLEMENT FUND (Fund 2500)

PROFORMA

	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs. Current
BEGINNING FUND BALANCE	1,396,789			2,274,930	3,738,694	
REVENUES						
INTEREST EARNINGS	92,977	15,033	46,006	84,025	70,000	365.64%
MISCELLANEOUS REVENUES	785,164	785,164	1,954,582	1,954,582	785,000	-0.02%
TOTAL REVENUES	878,141	800,197	2,000,588	2,038,607	855,000	6.85%
EXPENDITURES						
OFFICE OF FINANCE & MANAGEMENT	0	140,267	15,000	140,267	15,000	-89.31%
COMMUNITY DEV & PLANNING	0	434,576	0	434,576	559,576	28.76%
TOTAL EXPENDITURES	0	574,843	15,000	574,843	574,576	-0.05%
NET INCREASE (DECREASE)	878,141	225,354	1,985,588	1,463,764	280,424	
ENDING FUND BALANCE	2,274,930			3,738,694	4,019,118	

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

OPIOID SETTLEMENT FUND (Fund 2500)

DETAIL

Account Description		Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
BEGINNING FUND BALANCE		1,396,789			2,274,930	3,738,694	
ESTIMATED REVENUES:							
INTEREST EARNINGS		92,977	15,033	46,006	84,025	70,000	365.64%
2500-0999-470000-000000	INTEREST ON INVESTMENTS	84,025	15,033	46,006	84,025	70,000	365.64%
2500-0999-470500-000000	FMV-ADJ TO INVESTMENT	8,952	0	0	0	0	0.00%
MISCELLANEOUS REVENUES		785,164	785,164	1,954,582	1,954,582	785,000	-0.02%
2500-0999-498780-000000	OPIOID SETTLEMENTS	785,164	785,164	1,954,582	1,954,582	785,000	-0.02%
GRAND TOTAL REVENUES		878,141	800,197	2,000,588	2,038,607	855,000	6.85%
ESTIMATED EXPENDITURES:							
OFFICE OF FINANCE & MANAGEMENT (DEPT. 015)		0	140,267	15,000	140,267	15,000	-89.31%
FM-GENERAL ACCOUNTS (DIV. 107)		0	140,267	15,000	140,267	15,000	-89.31%
0170 FM-GENERAL ACCOUNTS		0	140,267	15,000	140,267	15,000	-89.31%
2500-0170-740000-FD2850	INT APP-CRIM JUSTICE COMM FD	0	15,267	15,000	15,267	15,000	-1.75%
2500-0170-760100-EXT023	EXT APP-LAF CATH SERVICES CTR	0	125,000	0	125,000	0	-100.00%
TOTAL NON-PERSONNEL COSTS		0	140,267	15,000	140,267	15,000	-89.31%
COMMUNITY DEV & PLANNING (DEPT. 090)		0	434,576	0	434,576	559,576	28.76%
CP-GRANTS ADMINISTRATION (DIV. 455)		0	434,576	0	434,576	559,576	28.76%
8166 CP-GRANTS ADMINISTRATION		0	434,576	0	434,576	559,576	28.76%
2500-8166-760100-EXT001	EXT APP-15TH JUDICIAL DIST CRT	0	333,900	0	333,900	333,900	0.00%
2500-8166-760100-EXT023	EXT APP-LAF CATH SERVICES CTR	0	0	0	0	125,000	100.00%
2500-8166-760100-EXT045	EXT APP-UL LAFAYETTE	0	100,676	0	100,676	100,676	0.00%
TOTAL NON-PERSONNEL COSTS		0	434,576	0	434,576	559,576	28.76%
ESTIMATED EXPENDITURES		0	574,843	15,000	574,843	574,576	-0.05%
NET INCREASE (DECREASE)		878,141	225,354	1,985,588	1,463,764	280,424	
ENDING FUND BALANCE		2,274,930			3,738,694	4,019,118	

OPIOID SETTLEMENT FUND (Fund 2500)



CRIMINAL NON-SUPPORT FUND (Fund 2550)

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

CRIMINAL NON-SUPPORT FUND (Fund 2550)

PROFORMA

	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs. Current
BEGINNING FUND BALANCE	5,490			0	0	
REVENUES						
OTHER REVENUES	648,341	763,607	283,403	763,607	754,301	-1.22%
TOTAL REVENUES	648,341	763,607	283,403	763,607	754,301	-1.22%
EXPENDITURES						
EO-LEGISLATIVE/JUDICIAL/OTHER	653,831	763,607	296,373	763,607	754,301	-1.22%
TOTAL EXPENDITURES	653,831	763,607	296,373	763,607	754,301	-1.22%
NET INCREASE (DECREASE)	(5,490)	0	(12,970)	0	0	
ENDING FUND BALANCE	0			0	0	

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

CRIMINAL NON-SUPPORT FUND (Fund 2550)

DETAIL

Account Description		Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
BEGINNING FUND BALANCE		5,490			0	0	
ESTIMATED REVENUES:							
OTHER REVENUES		648,341	763,607	283,403	763,607	754,301	-1.22%
2550-0999-493200-000000	DISTRICT ATTORNEY	648,341	763,607	283,403	763,607	754,301	-1.22%
GRAND TOTAL REVENUES		648,341	763,607	283,403	763,607	754,301	-1.22%
ESTIMATED EXPENDITURES:							
EO-LEGISLATIVE/JUDICIAL/OTHER (DEPT. 001)		653,831	763,607	296,373	763,607	754,301	-1.22%
EO-JUDICIAL-DISTRICT ATTORNEY (DIV. 014)		653,831	763,607	296,373	763,607	754,301	-1.22%
1139 EO-DA-CRIMINAL NON-SUPPORT		653,831	763,607	296,373	763,607	754,301	-1.22%
2550-1139-500000-000000	PERSONNEL SALARIES	485,055	571,316	222,748	571,316	571,316	0.00%
2550-1139-504000-000000	GROUP HEALTH INSURANCE	102,803	115,482	43,777	115,482	106,824	-7.50%
2550-1139-504150-000000	GROUP LIFE INSURANCE	2,867	3,191	1,337	3,191	3,315	3.89%
2550-1139-505000-000000	RETIREMENT/MEDICARE TAX	63,106	73,618	28,511	73,618	72,846	-1.05%
TOTAL PERSONNEL COSTS		653,831	763,607	296,373	763,607	754,301	-1.22%
ESTIMATED EXPENDITURES		653,831	763,607	296,373	763,607	754,301	-1.22%
NET INCREASE (DECREASE)		(5,490)	0	(12,970)	0	0	
ENDING FUND BALANCE		0			0	0	

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

CRIMINAL NON-SUPPORT FUND (Fund 2550)

MANNING TABLE

		Personnel					
		Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26	Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26
CRIMINAL NON-SUPPORT FUND (FUND 2550) TOTAL		13	13	13	571,316	571,316	571,316
EO-LEGISLATIVE/JUDICIAL/OTHER (DEPT. 001)		13	13	13	571,316	571,316	571,316
EO-JUDICIAL-DISTRICT ATTORNEY (DIV. 014)		13	13	13	571,316	571,316	571,316
1139 EO-DA-CRIMINAL NON-SUPPORT		13	13	13	571,316	571,316	571,316
1005-AU	RECEPTIONIST	1	1	1	34,450	34,450	34,450
1033-AM*	SECRETARY II	1	1	1	16,224	16,224	16,224
1033-AU	SECRETARY II	6	6	6	227,939	227,939	227,939
9906-AU	ASST DIST ATTORNEY	2	2	2	116,441	116,441	116,441
9961-AU	INVESTIGATOR	1	1	1	38,701	38,701	38,701
9970-AU	ASST DIST ATTY - DIRECTOR	1	1	1	83,000	83,000	83,000
9971-AU	OFFICE MANAGER	1	1	1	54,561	54,561	54,561

CITY STREET, ROAD & ALLEY FUND (Fund 2590)

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

CITY STREET, ROAD & ALLEY FUND (Fund 2590)

PROFORMA

	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs. Current
BEGINNING FUND BALANCE	472,885			734,022	919,894	
REVENUES						
GENERAL PROPERTY TAXES	2,256,452	2,284,523	2,491,881	2,485,915	2,510,775	9.90%
INTEREST EARNINGS	65,281	0	19,215	50,000	50,000	100.00%
TOTAL REVENUES	2,321,733	2,284,523	2,511,096	2,535,915	2,560,775	12.09%
EXPENDITURES						
OFFICE OF FINANCE & MANAGEMENT	1,663	1,657	0	1,657	5,751	247.07%
TRAFFIC, ROADS & BRIDGES DEPT	2,058,933	2,348,418	672,593	2,348,386	2,333,643	-0.63%
TOTAL EXPENDITURES	2,060,596	2,350,075	672,593	2,350,043	2,339,394	-0.45%
NET INCREASE (DECREASE)	261,137	(65,552)	1,838,503	185,872	221,381	
ENDING FUND BALANCE	734,022			919,894	1,141,275	

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

CITY STREET, ROAD & ALLEY FUND (Fund 2590)

DETAIL

Account Description	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
BEGINNING FUND BALANCE	472,885			734,022	919,894	

ESTIMATED REVENUES:

GENERAL PROPERTY TAXES	2,256,452	2,284,523	2,491,881	2,485,915	2,510,775	9.90%
2590-0999-400020-000000 STREET MAINTENANCE MILLAGE	2,256,452	2,284,523	2,491,881	2,485,915	2,510,775	9.90%
INTEREST EARNINGS	65,281	0	19,215	50,000	50,000	100.00%
2590-0999-470000-000000 INTEREST ON INVESTMENTS	62,097	0	19,215	50,000	50,000	100.00%
2590-0999-470500-000000 FMV-ADJ TO INVESTMENT	3,184	0	0	0	0	0.00%
GRAND TOTAL REVENUES	2,321,733	2,284,523	2,511,096	2,535,915	2,560,775	12.09%

ESTIMATED EXPENDITURES:

OFFICE OF FINANCE & MANAGEMENT (DEPT. 015)	1,663	1,657	0	1,657	5,751	247.07%
FM-GENERAL ACCOUNTS (DIV. 107)	1,663	1,657	0	1,657	5,751	247.07%
0170 FM-GENERAL ACCOUNTS	1,663	1,657	0	1,657	5,751	247.07%
2590-0170-570310-000000 SOFTWARE MAINTENANCE-ASSESSOR	687	704	0	704	3,929	458.10%
2590-0170-570710-000004 UTILITIES-ASSESSOR	0	0	0	0	803	100.00%
2590-0170-570810-000000 AERIAL PHOTOGRAPHY-ASSESSOR	976	953	0	953	1,019	6.93%
TOTAL NON-PERSONNEL COSTS	1,663	1,657	0	1,657	5,751	247.07%
TRAFFIC, ROADS & BRIDGES DEPT (DEPT. 052)	2,058,933	2,348,418	672,593	2,348,386	2,333,643	-0.63%
RB-OPERATIONS DIVISION (DIV. 259)	2,058,933	2,348,418	672,593	2,348,386	2,333,643	-0.63%
5124 RB-OP-ROADS/BRIDGES	947,720	1,061,683	341,339	1,061,683	1,061,683	0.00%
2590-5124-709070-ZZ0061 CONTR SERV-INTRSTATE GRASS CUT	241,200	242,500	135,849	242,500	242,500	0.00%
2590-5124-709070-ZZ0085 CONTR SERV-PROJECT GEAX MOW	706,520	819,183	205,490	819,183	819,183	0.00%
TOTAL NON-PERSONNEL COSTS	947,720	1,061,683	341,339	1,061,683	1,061,683	0.00%
5224 RB-OP-ROADS/BRIDGES-C	1,111,213	1,286,735	331,254	1,286,703	1,271,960	-1.15%
2590-5224-510000-000000 ADMINISTRATIVE COST	66,157	70,000	0	69,968	70,000	0.00%
2590-5224-709040-000000 MARDI GRAS EXPENSE (IN KIND)	95,500	95,500	106,049	95,500	86,500	-9.42%
2590-5224-709070-000000 CONTRACTUAL SERVICES	298,624	309,125	0	309,125	309,125	0.00%
2590-5224-709070-ZZ0011 CONTR SERV-CAMELLIA GREENBELT	9,952	0	0	0	0	0.00%
2590-5224-709070-ZZ0061 CONTR SERV-INTRSTATE GRASS CUT	227,848	310,073	14,692	310,073	310,073	0.00%
2590-5224-709070-ZZ0062 CONTR SERV-JEFFERSON ST MAINT	36,489	45,400	7,628	45,400	45,400	0.00%
2590-5224-709070-ZZ0081 CONTR SERV-OPERATION SPRUCE UP	18,674	57,750	0	57,750	51,975	-10.00%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

CITY STREET, ROAD & ALLEY FUND (Fund 2590)

DETAIL

	Account Description	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
2590-5224-726000-000000	TRANSPORTATION	357,969	398,887	202,885	398,887	398,887	0.00%
	TOTAL NON-PERSONNEL COSTS	1,111,213	1,286,735	331,254	1,286,703	1,271,960	-1.15%
	ESTIMATED EXPENDITURES	2,060,596	2,350,075	672,593	2,350,043	2,339,394	-0.45%
	NET INCREASE (DECREASE)	261,137	(65,552)	1,838,503	185,872	221,381	
	ENDING FUND BALANCE	734,022			919,894	1,141,275	

ROAD & BRIDGE MAINTENANCE FUND (Fund 2600)

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

ROAD & BRIDGE MAINTENANCE FUND (Fund 2600)

PROFORMA

	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs. Current
BEGINNING FUND BALANCE	12,022,784			17,070,143	1,753,453	
REVENUES						
GENERAL PROPERTY TAXES	11,765,954	11,498,277	12,636,247	12,638,021	12,702,829	10.48%
OTHER TAXES	66,260	39,986	11,168	40,165	40,165	0.45%
INTERGOVERNMENTAL REVENUES	1,441,890	1,878,630	864,346	1,592,848	1,533,038	-18.40%
INTEREST EARNINGS	736,964	521,332	148,051	674,220	625,000	19.89%
INTERNAL TRANSFERS	2,448,948	48,567	0	48,949	0	-100.00%
OTHER REVENUES	153,837	238,859	31,060	126,359	131,507	-44.94%
MISCELLANEOUS REVENUES	14,699	0	0	13,602	0	0.00%
TOTAL REVENUES	16,628,552	14,225,651	13,690,872	15,134,164	15,032,539	5.67%
EXPENDITURES						
EO-LEGISLATIVE/JUDICIAL/OTHER	2,131	2,997	0	2,997	2,997	0.00%
OFFICE OF FINANCE & MANAGEMENT	1,139,405	2,089,901	294,490	2,089,901	1,488,691	-28.77%
PUBLIC WORKS DEPARTMENT	3,072,753	18,279,925	1,396,270	18,268,953	5,750,514	-68.54%
TRAFFIC, ROADS & BRIDGES DEPT	7,325,959	9,902,332	2,946,680	9,902,331	8,094,172	-18.26%
COMMUNITY DEV & PLANNING	40,945	186,672	0	186,672	45,513	-75.62%
TOTAL EXPENDITURES	11,581,193	30,461,827	4,637,440	30,450,854	15,381,887	-49.50%
NET INCREASE (DECREASE)	5,047,359	(16,236,175)	9,053,432	(15,316,690)	(349,348)	
ENDING FUND BALANCE	17,070,143			1,753,453	1,404,105	

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

ROAD & BRIDGE MAINTENANCE FUND (Fund 2600)

DETAIL

Account Description		Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
BEGINNING FUND BALANCE		12,022,784			17,070,143	1,753,453	
ESTIMATED REVENUES:							
GENERAL PROPERTY TAXES		11,765,954	11,498,277	12,636,247	12,638,021	12,702,829	10.48%
2600-0999-400160-000000	RD & BRDG MAINT MILLAGE	11,570,061	11,297,691	12,407,578	12,407,578	12,468,030	10.36%
2600-0999-400370-000000	ROADS & BRIDGES MAINT MILLAGE	194,129	189,558	217,904	217,914	222,270	17.26%
2600-0999-401000-000000	AD VALOREM TAXES-PY	1,764	11,028	10,765	12,529	12,529	13.61%
OTHER TAXES		66,260	39,986	11,168	40,165	40,165	0.45%
2600-0999-404500-000000	INT ON AD VALOREM TAXES-CY	62,350	33,747	8,659	33,747	33,747	0.00%
2600-0999-404600-000000	INT ON AD VALOREM TAXES-PY	3,910	6,239	2,509	6,418	6,418	2.87%
INTERGOVERNMENTAL REVENUES		1,441,890	1,878,630	864,346	1,592,848	1,533,038	-18.40%
2600-0999-425000-000000	STATE REVENUE SHARING	280,614	280,614	188,692	283,038	283,038	0.86%
2600-0999-425250-000000	GASOLINE TAX REVENUE-PARISH RD	1,161,276	1,598,016	675,654	1,309,810	1,250,000	-21.78%
INTEREST EARNINGS		736,964	521,332	148,051	674,220	625,000	19.89%
2600-0999-470000-000000	INTEREST ON INVESTMENTS	674,220	521,332	148,051	674,220	625,000	19.89%
2600-0999-470500-000000	FMV-ADJ TO INVESTMENT	62,744	0	0	0	0	0.00%
INTERNAL TRANSFERS		2,448,948	48,567	0	48,949	0	-100.00%
2600-0999-485000-FD1280	CONTR FROM GRANTS-OTHER	0	(381)	0	0	0	-100.00%
2600-0999-485000-FD6510	CONTR FR AMER RESC PLAN/21-PAR	2,448,948	48,948	0	48,949	0	-100.00%
OTHER REVENUES		153,837	238,859	31,060	126,359	131,507	-44.94%
2600-0999-493250-000000	STATE OF LA-DOTD	77,650	62,120	31,060	62,120	62,120	0.00%
2600-0999-493460-000000	CONTR FROM DDA	0	44,239	0	44,239	49,387	11.64%
2600-0999-493600-000000	CITY OF BROUSSARD	0	112,500	0	0	0	-100.00%
2600-0999-493620-000000	CITY OF SCOTT	76,187	0	0	0	0	0.00%
2600-0999-493760-000000	GEAUX MOW SERVICES-CARENCRO	0	20,000	0	20,000	20,000	0.00%
MISCELLANEOUS REVENUES		14,699	0	0	13,602	0	0.00%
2600-0999-498000-000000	MISCELLANEOUS REVENUES	1,097	0	0	0	0	0.00%
2600-0999-499480-000000	OTHER FINANCING SOURCE-LEASE	13,602	0	0	13,602	0	0.00%
GRAND TOTAL REVENUES		16,628,552	14,225,651	13,690,872	15,134,164	15,032,539	5.67%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

ROAD & BRIDGE MAINTENANCE FUND (Fund 2600)

DETAIL

Account Description		Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
ESTIMATED EXPENDITURES:							
EO-LEGISLATIVE/JUDICIAL/OTHER (DEPT. 001)		2,131	2,997	0	2,997	2,997	0.00%
EO-COUNCIL OFFICE (DIV. 001)		2,131	2,997	0	2,997	2,997	0.00%
1100 EO-COUNCIL OFFICE - ADMIN		2,131	2,997	0	2,997	2,997	0.00%
2600-1100-530000-000000	AUDITING FEES	2,131	2,997	0	2,997	2,997	0.00%
TOTAL NON-PERSONNEL COSTS		2,131	2,997	0	2,997	2,997	0.00%
OFFICE OF FINANCE & MANAGEMENT (DEPT. 015)		1,139,405	2,089,901	294,490	2,089,901	1,488,691	-28.77%
FM-GENERAL ACCOUNTS (DIV. 107)		1,139,405	2,089,901	294,490	2,089,901	1,488,691	-28.77%
0170 FM-GENERAL ACCOUNTS		1,139,405	2,089,901	294,490	2,089,901	1,488,691	-28.77%
2600-0170-570310-000000	SOFTWARE MAINTENANCE-ASSESSOR	4,113	4,298	0	4,298	22,442	422.15%
2600-0170-570710-000005	UTILITIES-ASSESSOR	0	0	0	0	4,584	100.00%
2600-0170-570810-000000	AERIAL PHOTOGRAPHY-ASSESSOR	5,844	5,817	0	5,817	5,819	0.03%
2600-0170-709030-000000	ELECTION EXPENSE	0	51,100	0	51,100	51,100	0.00%
2600-0170-740000-FD1010	INT APP-CITY GENERAL FUND	586,532	785,334	125,376	785,334	604,311	-23.05%
2600-0170-740000-FD1890	INT APP-LA DOTD MPO GRANTS	0	341,333	0	341,333	0	-100.00%
2600-0170-740000-FD4610	INT APP-1961 SALES TAX CAP IMP	470,821	794,657	149,452	794,657	744,934	-6.26%
2600-0170-740000-FD6510	INT APP-AMER RESC PLAN/21-PAR	277	0	0	0	0	0.00%
2600-0170-760100-EXT034	EXT APP-MERS	71,818	107,362	19,662	107,362	55,501	-48.30%
TOTAL NON-PERSONNEL COSTS		1,139,405	2,089,901	294,490	2,089,901	1,488,691	-28.77%
PUBLIC WORKS DEPARTMENT (DEPT. 050)		3,072,753	18,279,925	1,396,270	18,268,953	5,750,514	-68.54%
PW-DIRECTOR'S OFFICE (DIV. 250)		684,330	314,602	54,027	314,602	285,514	-9.25%
5200 PW-DIRECTOR'S OFFICE-C		684,330	314,602	54,027	314,602	285,514	-9.25%
2600-5200-506000-000000	TRAINING OF PERSONNEL	0	1,200	0	1,200	1,200	0.00%
2600-5200-670000-000000	UTILITIES	33,799	44,400	13,382	44,400	44,400	0.00%
2600-5200-701230-FD6140	OTHER INSURANCE PREMIUMS-RM	38,243	39,360	38,846	39,360	38,179	-3.00%
2600-5200-702000-000000	POSTAGE/SHIPPING CHARGES	0	100	1	100	100	0.00%
2600-5200-703000-000000	PRINTING & BINDING	0	100	0	100	100	0.00%
2600-5200-705000-000000	TELECOMMUNICATIONS	1,542	4,500	758	4,500	4,500	0.00%
2600-5200-708000-000000	TRAVEL & MEETINGS	533	3,000	487	3,000	3,000	0.00%
2600-5200-709020-000000	DUPLICATING EQUIPMENT EXPENSES	1,328	1,793	266	1,793	1,793	0.00%
2600-5200-726000-000000	TRANSPORTATION	152	800	287	800	800	0.00%
2600-5200-727000-000000	SUPPLIES & MATERIALS	197	600	0	600	600	0.00%
2600-5200-780000-000000	UNINSURED LOSSES	608,536	218,749	0	218,749	190,842	-12.76%
TOTAL NON-PERSONNEL COSTS		684,330	314,602	54,027	314,602	285,514	-9.25%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

ROAD & BRIDGE MAINTENANCE FUND (Fund 2600)

DETAIL

Account Description		Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
PW-CAPITAL IMPROVEMENTS-PROJ (DIV. 256)		2,388,423	17,965,323	1,342,243	17,954,351	5,465,000	-69.58%
5130 PW-CIP-PROJECTS		2,388,423	17,965,323	1,342,243	17,954,351	5,465,000	-69.58%
2600-5130-890000-000000	CAPITAL OUTLAY	2,388,423	17,965,323	1,342,243	17,954,351	5,465,000	-69.58%
TOTAL NON-PERSONNEL COSTS		2,388,423	17,965,323	1,342,243	17,954,351	5,465,000	-69.58%
TRAFFIC, ROADS & BRIDGES DEPT (DEPT. 052)		7,325,959	9,902,332	2,946,680	9,902,331	8,094,172	-18.26%
RB-DIRECTOR'S OFFICE (DIV. 252)		277,280	317,124	114,432	317,124	117,459	-62.96%
5102 RB-DIRECTOR'S OFFICE		277,280	317,124	114,432	317,124	117,459	-62.96%
2600-5102-500000-000000	PERSONNEL SALARIES	115,233	183,540	54,952	183,540	52,013	-71.66%
2600-5102-502000-000000	OVERTIME	365	0	0	0	0	0.00%
2600-5102-504000-000000	GROUP HEALTH INSURANCE	22,012	16,482	16,482	16,482	5,065	-69.27%
2600-5102-504100-000000	GROUP HEALTH INS-RETIRES	11,625	16,427	16,427	16,427	20,259	23.33%
2600-5102-504150-000000	GROUP LIFE INSURANCE	549	676	260	676	311	-53.99%
2600-5102-504300-000000	WORKERS COMPENSATION INSURANCE	964	991	991	991	281	-71.64%
2600-5102-505000-000000	RETIREMENT/MEDICARE TAX	15,020	23,768	7,718	23,768	6,475	-72.76%
TOTAL PERSONNEL COSTS		165,768	241,884	96,830	241,884	84,404	-65.11%
2600-5102-509250-000000	VEHICLE SUBSIDY LEASES	5,945	7,000	831	7,000	7,000	0.00%
2600-5102-701230-FD6140	OTHER INSURANCE PREMIUMS-RM	16,454	16,947	16,726	16,947	16,439	-3.00%
2600-5102-771400-000000	RESERVE-DIRECTOR'S	0	4,500	0	4,500	5,000	11.11%
2600-5102-780000-000000	UNINSURED LOSSES	74,274	8,559	0	8,559	4,616	-46.07%
2600-5102-890000-000000	CAPITAL OUTLAY	14,839	38,234	45	38,234	0	-100.00%
TOTAL NON-PERSONNEL COSTS		111,512	75,240	17,602	75,240	33,055	-56.07%
RB-OPERATIONS DIVISION (DIV. 259)		6,859,791	8,942,583	2,761,567	8,942,583	7,652,713	-14.42%
5124 RB-OP-ROADS/BRIDGES		2,312,846	3,556,533	787,185	3,556,533	2,098,330	-41.00%
2600-5124-691500-000000	ROADSIDE VEGETATION MAINT	82,479	125,000	35,091	125,000	125,000	0.00%
2600-5124-709070-ZZ0061	CONTR SERV-INTRSTATE GRASS CUT	93,498	207,500	9,557	207,500	207,500	0.00%
2600-5124-709070-ZZ0085	CONTR SERV-PROJECT GEAX MOW	306,549	366,906	111,540	366,906	366,906	0.00%
2600-5124-710310-000000	GEAX MOW SERVICES-EXT MUNICIP	6,300	20,000	8,100	20,000	20,000	0.00%
2600-5124-780000-000000	UNINSURED LOSSES	0	178,561	0	178,561	190,696	6.80%
2600-5124-804200-000000	TAX DEDUCTIONS-RETIREMENT	426,239	430,772	464,841	430,772	495,928	15.13%
2600-5124-890000-000000	CAPITAL OUTLAY	1,397,781	2,227,794	158,056	2,227,794	692,300	-68.92%
TOTAL NON-PERSONNEL COSTS		2,312,846	3,556,533	787,185	3,556,533	2,098,330	-41.00%
5125 RB-OP-DOWNTOWN WORK CREW		44,439	51,852	25,046	51,852	48,976	-5.55%
2600-5125-500000-000000	PERSONNEL SALARIES	26,240	32,528	15,001	32,528	33,178	2.00%
2600-5125-502000-000000	OVERTIME	1,890	1,789	1,668	1,789	1,825	2.01%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

ROAD & BRIDGE MAINTENANCE FUND (Fund 2600)

DETAIL

	Account Description	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
2600-5125-504000-000000	GROUP HEALTH INSURANCE	5,476	5,476	5,476	5,476	5,065	-7.51%
2600-5125-504150-000000	GROUP LIFE INSURANCE	154	194	70	194	198	2.06%
2600-5125-504300-000000	WORKERS COMPENSATION INSURANCE	142	176	176	176	179	1.70%
2600-5125-505000-000000	RETIREMENT/MEDICARE TAX	4,149	7,289	2,455	7,289	4,131	-43.33%
	TOTAL PERSONNEL COSTS	38,051	47,452	24,846	47,452	44,576	-6.06%
2600-5125-508000-000000	UNIFORMS	198	200	0	200	200	0.00%
2600-5125-726000-000000	TRANSPORTATION	6,044	4,000	0	4,000	4,000	0.00%
2600-5125-727000-000000	SUPPLIES & MATERIALS	146	200	200	200	200	0.00%
	TOTAL NON-PERSONNEL COSTS	6,388	4,400	200	4,400	4,400	0.00%
	5224 RB-OP-ROADS/BRIDGES-C	4,502,506	5,334,198	1,949,336	5,334,198	5,505,407	3.21%
2600-5224-500000-000000	PERSONNEL SALARIES	1,824,375	2,658,454	938,847	2,658,454	2,712,216	2.02%
2600-5224-501000-000000	TEMPORARY EMPLOYEES	365	10,000	6,323	10,000	10,000	0.00%
2600-5224-502000-000000	OVERTIME	321,364	416,011	77,083	416,011	424,331	2.00%
2600-5224-502000-OT0002	OVERTIME-CHRISTMAS PARADE	2,077	2,119	0	2,119	2,161	1.98%
2600-5224-502000-OT0022	OVERTIME-MLK PARADE	0	1,592	0	1,592	1,624	2.01%
2600-5224-504000-000000	GROUP HEALTH INSURANCE	521,786	461,010	461,010	461,010	441,777	-4.17%
2600-5224-504150-000000	GROUP LIFE INSURANCE	10,649	15,627	4,665	15,627	16,188	3.59%
2600-5224-504300-000000	WORKERS COMPENSATION INSURANCE	12,458	14,350	14,350	14,350	14,647	2.07%
2600-5224-505000-000000	RETIREMENT/MEDICARE TAX	401,053	506,424	189,538	506,424	460,925	-8.98%
	TOTAL PERSONNEL COSTS	3,094,127	4,085,587	1,691,816	4,085,587	4,083,869	-0.04%
2600-5224-506000-000000	TRAINING OF PERSONNEL	1,152	2,000	835	2,000	2,000	0.00%
2600-5224-508000-000000	UNIFORMS	9,264	10,400	256	10,400	10,400	0.00%
2600-5224-509000-000000	ACCRUED SICK/ANNUAL LEAVE	30,025	0	2,769	0	0	0.00%
2600-5224-510000-000000	ADMINISTRATIVE COST	251,000	260,000	0	260,000	460,000	76.92%
2600-5224-600000-000000	BUILDING MAINTENANCE	2,033	3,000	1,324	3,000	3,000	0.00%
2600-5224-630000-000000	EQUIPMENT MAINTENANCE	4,195	6,000	811	6,000	6,000	0.00%
2600-5224-650000-000000	GROUPS MAINTENANCE	10,071	17,000	0	17,000	17,000	0.00%
2600-5224-660000-000000	JANITORIAL SUPPLIES & SERVICES	2,974	4,000	47	4,000	4,000	0.00%
2600-5224-670000-000000	UTILITIES	19,527	62,200	8,571	62,200	62,200	0.00%
2600-5224-691000-000000	RAILROAD CROSSINGS MAINTENANCE	3,797	24,700	1,425	24,700	24,700	0.00%
2600-5224-691200-000000	RENT	5,000	15,000	111	15,000	15,000	0.00%
2600-5224-700000-000000	DUES & LICENSES	633	1,100	325	1,100	1,100	0.00%
2600-5224-702000-000000	POSTAGE/SHIPPING CHARGES	16	200	38	200	200	0.00%
2600-5224-703000-000000	PRINTING & BINDING	57	100	0	100	100	0.00%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

ROAD & BRIDGE MAINTENANCE FUND (Fund 2600)

DETAIL

Account Description		Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
2600-5224-704000-000000	PUBLICATION & RECORDATION	137	1,000	277	1,000	1,000	0.00%
2600-5224-705000-000000	TELECOMMUNICATIONS	16,811	16,600	7,807	16,600	16,600	0.00%
2600-5224-707000-000000	TOURISM	401	1,000	0	1,000	1,000	0.00%
2600-5224-707000-ZZ0060	TOURISM-INT FESTIVAL (IN KIND)	18,708	16,000	819	16,000	16,000	0.00%
2600-5224-708000-000000	TRAVEL & MEETINGS	229	500	0	500	500	0.00%
2600-5224-709070-000000	CONTRACTUAL SERVICES	217,626	309,125	173,068	309,125	309,125	0.00%
2600-5224-721000-000000	EQUIPMENT RENTAL	1,073	2,000	927	2,000	2,000	0.00%
2600-5224-726000-000000	TRANSPORTATION	433,152	398,886	0	398,886	398,886	0.00%
2600-5224-727000-000000	SUPPLIES & MATERIALS	59,385	62,300	25,725	62,300	62,300	0.00%
2600-5224-780000-000000	UNINSURED LOSSES	294,833	0	0	0	8,427	100.00%
2600-5224-785570-000000	LEASE PRINCIPAL	3,934	0	0	0	0	0.00%
2600-5224-802500-NB0000	LEASE INTEREST	1,216	0	0	0	0	0.00%
2600-5224-807710-000000	MISC EXP-PY ADJUSTMENT	7,528	0	0	0	0	0.00%
2600-5224-890000-000000	CAPITAL OUTLAY	0	35,500	32,385	35,500	0	-100.00%
2600-5224-890010-000000	CAPITAL OUTLAY-LEASE	13,602	0	0	0	0	0.00%
TOTAL NON-PERSONNEL COSTS		1,408,379	1,248,611	257,520	1,248,611	1,421,538	13.85%
RB-TRAFFIC ENGINEERING (DIV. 301)		185,982	641,394	70,681	641,394	324,000	-49.49%
5910 RB-TRAFFIC ENGINEERING DEVELOP		5,100	7,400	0	7,400	6,500	-12.16%
2600-5910-709070-ZZ0095	CONTR SERV-SAAS COST	0	6,500	0	6,500	6,500	0.00%
2600-5910-890000-000000	CAPITAL OUTLAY	5,100	900	0	900	0	-100.00%
TOTAL NON-PERSONNEL COSTS		5,100	7,400	0	7,400	6,500	-12.16%
5911 RB-TRAFFIC ENGINEERING MAINT		180,882	633,994	70,681	633,994	317,500	-49.92%
2600-5911-504150-000000	GROUP LIFE INSURANCE	1	0	0	0	0	0.00%
2600-5911-505000-000000	RETIREMENT/MEDICARE TAX	15	0	0	0	0	0.00%
TOTAL PERSONNEL COSTS		16	0	0	0	0	0.00%
2600-5911-727000-000000	SUPPLIES & MATERIALS	4,977	5,000	1,008	5,000	5,000	0.00%
2600-5911-890000-000000	CAPITAL OUTLAY	175,889	628,994	69,673	628,994	312,500	-50.32%
TOTAL NON-PERSONNEL COSTS		180,866	633,994	70,681	633,994	317,500	-49.92%
RB-TRAFFIC SIGNALS MAINT (DIV. 302)		2,906	1,230	0	1,230	0	-100.00%
5930 RB-TRAFFIC SIGNALS MAINT		2,906	1,230	0	1,230	0	-100.00%
2600-5930-890000-000000	CAPITAL OUTLAY	2,906	1,230	0	1,230	0	-100.00%
TOTAL NON-PERSONNEL COSTS		2,906	1,230	0	1,230	0	-100.00%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

ROAD & BRIDGE MAINTENANCE FUND (Fund 2600)

DETAIL

Account Description		Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
COMMUNITY DEV & PLANNING (DEPT. 090)		40,945	186,672	0	186,672	45,513	-75.62%
CP-PLANNING (DIV. 305)		32,398	45,513	0	45,513	45,513	0.00%
5901 CP-PLANNING		32,398	45,513	0	45,513	45,513	0.00%
2600-5901-760100-EXT008	EXT APP-ACADIANA MPO	32,398	45,513	0	45,513	45,513	0.00%
TOTAL NON-PERSONNEL COSTS		32,398	45,513	0	45,513	45,513	0.00%
CP-GRANTS ADMINISTRATION (DIV. 455)		8,547	141,159	0	141,159	0	-100.00%
8100 CP-EXTERNAL GRANTS		8,547	141,159	0	141,159	0	-100.00%
2600-8100-890000-000000	CAPITAL OUTLAY	8,547	141,159	0	141,159	0	-100.00%
TOTAL NON-PERSONNEL COSTS		8,547	141,159	0	141,159	0	-100.00%
ESTIMATED EXPENDITURES		11,581,193	30,461,827	4,637,440	30,450,854	15,381,887	-49.50%
NET INCREASE (DECREASE)		5,047,359	(16,236,175)	9,053,432	(15,316,690)	(349,348)	
ENDING FUND BALANCE		17,070,143			1,753,453	1,404,105	

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

ROAD & BRIDGE MAINTENANCE FUND (Fund 2600)

CAPITAL APPROPRIATIONS

		Proposed FY 25-26
ROAD & BRIDGE MAINTENANCE FUND (FUND 2600) CAPITAL APPROPRIATIONS GRAND TOTAL		6,469,800
PUBLIC WORKS DEPARTMENT (DEPT. 050)		5,465,000
PW-CAPITAL IMPROVEMENTS-PROJ (DIV. 256)		5,465,000
5130 PW-CIP-PROJECTS		5,465,000
PW26000138	BRIDGE IMPROVEMENTS-PARISH	1,700,000
PW26000139	ASPHALT STREET PATCHING-PARISH	450,000
PW26000140	ASPHALT OVERLAY/RECONS-PARWIDE	2,500,000
PW26000141	ASPHALT ST PRESERV-PAR WIDE	800,000
PW26000407	PC DISTRICT 2 ROAD PAVEMENT	15,000
TRAFFIC, ROADS & BRIDGES DEPT (DEPT. 052)		1,004,800
RB-OPERATIONS DIVISION (DIV. 259)		692,300
5124 RB-OP-ROADS/BRIDGES		692,300
RB26000195	ASPHALT & GRAVEL SUPPLIES	105,000
RB26000196	UNIMPROVED STREETS	20,000
RB26000197	BRIDGE REPAIRS - PARISH	200,000
RB26000198	YEAR 2 - FY25 LEASED VEHICLES	20,000
RB26000199	YEAR 2 - FY25 LEASED VEHICLES	11,000
RB26000200	YEAR 2 - FY25 LEASED VEHICLES	22,000
RB26000205	BACKHOE TRACTR W/DIG BROOM RPL	145,000
RB26000206	FY26 - YEAR 1 LEASE VEHICLE	25,300
RB26000207	MINI EXCAVATOR W/BUCKET RPL	89,000
RB26000208	YEAR 1 - FY26 LEASED VEHICLES	45,000
RB26000209	REPLACE BARRICADES	10,000
RB-TRAFFIC ENGINEERING (DIV. 301)		312,500
5911 RB-TRAFFIC ENGINEERING MAINT		312,500
RB26000193	SIGN MATERIAL	100,000
RB26000194	PAVEMENT MARKINGS	200,000
RB26000201	PROPANE/OXYGEN/ACETYLENE	4,000
RB26000202	SUBDIVISION DEVELOPMENT SIGNS	2,000
RB26000203	SUPPLIES & MATERIALS	6,500

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

ROAD & BRIDGE MAINTENANCE FUND (Fund 2600)

MANNING TABLE

		Personnel					
		Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26	Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26
ROAD & BRIDGE MAINTENANCE FUND (FUND 2600) TOTAL		68	68	67	2,875,056	2,875,056	2,797,407
TRAFFIC, ROADS & BRIDGES DEPT (DEPT. 052)		68	68	67	2,875,056	2,875,056	2,797,407
RB-DIRECTOR'S OFFICE (DIV. 252)		2	2	1	183,540	183,540	52,013
5102 RB-DIRECTOR'S OFFICE		2	2	1	183,540	183,540	52,013
1040-AF	ADMINISTRATIVE ASSISTANT	1	1	1	50,993	50,993	52,013
9013-AU	DEPARTMENT DIRECTOR	1	1	0	132,547	132,547	0
RB-OPERATIONS DIVISION (DIV. 259)		66	66	66	2,691,516	2,691,516	2,745,394
5125 RB-OP-DOWNTOWN WORK CREW		1	1	1	32,528	32,528	33,178
4013-AF	LABOR FOREMAN I	1	1	1	32,528	32,528	33,178
5224 RB-OP-ROADS/BRIDGES-C		65	65	65	2,658,988	2,658,988	2,712,216
1012-AF	CLERK III	1	1	1	38,980	38,980	39,759
4012-AF	LABORER II	16	16	16	513,032	513,032	523,306
4013-AF	LABOR FOREMAN I	6	6	6	201,381	201,381	205,418
4015-AF	LABOR FOREMAN II	1	1	1	37,160	37,160	37,903
4018-AF	LABOR FOREMAN III	7	7	7	339,374	339,374	346,176
4038-AF	STREET MAINT FOREMAN	2	2	2	124,199	124,199	126,686
4040-AF	GROUNDS MAINT FOREMAN	1	1	1	65,802	65,802	67,118
4041-AF	STREET SUPERINTENDENT	1	1	1	88,954	88,954	90,733
4042-AF	BRIDGE MAINT FOREMAN	1	1	1	69,587	69,587	70,979
4102-AF	EQUIPMENT OPERATOR II	3	3	3	101,574	101,574	103,605
4103-AF	EQUIPMENT OPERATOR III	15	15	15	605,970	605,970	618,095
4104-AF	EQUIPMENT OPERATOR IV	7	7	7	304,052	304,052	310,135
4209-AF	CEMENT MASON	2	2	2	77,809	77,809	79,366
4411-AF	TREE TRIMMER	1	1	1	41,559	41,559	42,391
4416-AF	TREE TRIMMER FOREMAN	1	1	1	49,555	49,555	50,546

DRAINAGE MAINTENANCE FUND (Fund 2610)

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

DRAINAGE MAINTENANCE FUND (Fund 2610)

PROFORMA

	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs. Current
BEGINNING FUND BALANCE	5,893,050			8,335,952	2,269,155	
REVENUES						
GENERAL PROPERTY TAXES	9,267,291	9,054,111	9,943,178	10,008,564	10,208,597	12.75%
OTHER TAXES	51,189	15,207	8,162	15,439	15,439	1.53%
INTERGOVERNMENTAL REVENUES	101,592	101,592	68,312	102,468	102,468	0.86%
INTEREST EARNINGS	394,307	300,363	40,632	300,363	300,363	0.00%
INTERNAL TRANSFERS	3,374,336	0	0	0	0	0.00%
MISCELLANEOUS REVENUES	33,209	0	0	0	0	0.00%
TOTAL REVENUES	13,221,924	9,471,273	10,060,284	10,426,834	10,626,867	12.20%
EXPENDITURES						
OFFICE OF FINANCE & MANAGEMENT	553,686	1,834,386	169,805	1,934,386	828,057	-54.86%
PUBLIC WORKS DEPARTMENT	268,317	5,425,592	628,822	5,425,592	162,064	-97.01%
DRAINAGE DEPARTMENT	9,957,019	9,133,653	3,134,672	9,133,653	10,876,944	19.09%
TOTAL EXPENDITURES	10,779,022	16,393,631	3,933,299	16,493,631	11,867,065	-27.61%
NET INCREASE (DECREASE)	2,442,902	(6,922,358)	6,126,985	(6,066,797)	(1,240,198)	
ENDING FUND BALANCE	8,335,952			2,269,155	1,028,957	

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

DRAINAGE MAINTENANCE FUND (Fund 2610)

DETAIL

Account Description	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
BEGINNING FUND BALANCE	5,893,050			8,335,952	2,269,155	

ESTIMATED REVENUES:

GENERAL PROPERTY TAXES	9,267,291	9,054,111	9,943,178	10,008,564	10,208,597	12.75%
2610-0999-400180-000000 DRAINAGE MAINT MILLAGE	9,266,443	9,048,262	9,937,165	10,001,702	10,201,735	12.75%
2610-0999-401000-000000 AD VALOREM TAXES-PY	848	5,849	6,013	6,862	6,862	17.32%
OTHER TAXES	51,189	15,207	8,162	15,439	15,439	1.53%
2610-0999-404500-000000 INT ON AD VALOREM TAXES-CY	49,111	12,014	6,815	12,014	12,014	0.00%
2610-0999-404600-000000 INT ON AD VALOREM TAXES-PY	2,078	3,193	1,347	3,425	3,425	7.27%
INTERGOVERNMENTAL REVENUES	101,592	101,592	68,312	102,468	102,468	0.86%
2610-0999-425000-000000 STATE REVENUE SHARING	101,592	101,592	68,312	102,468	102,468	0.86%
INTEREST EARNINGS	394,307	300,363	40,632	300,363	300,363	0.00%
2610-0999-470000-000000 INTEREST ON INVESTMENTS	362,522	300,363	40,632	300,363	300,363	0.00%
2610-0999-470500-000000 FMV-ADJ TO INVESTMENT	31,785	0	0	0	0	0.00%
INTERNAL TRANSFERS	3,374,336	0	0	0	0	0.00%
2610-0999-485000-FD6510 CONTR FR AMER RESC PLAN/21-PAR	3,374,336	0	0	0	0	0.00%
MISCELLANEOUS REVENUES	33,209	0	0	0	0	0.00%
2610-0999-499000-000000 AUCTION PROCEEDS	33,191	0	0	0	0	0.00%
2610-0999-499020-000000 AUCTION PROCEEDS-ON-LINE	18	0	0	0	0	0.00%
GRAND TOTAL REVENUES	13,221,924	9,471,273	10,060,284	10,426,834	10,626,867	12.20%

ESTIMATED EXPENDITURES:

OFFICE OF FINANCE & MANAGEMENT (DEPT. 015)	553,686	1,834,386	169,805	1,934,386	828,057	-54.86%
FM-GENERAL ACCOUNTS (DIV. 107)	553,686	1,834,386	169,805	1,934,386	828,057	-54.86%
0170 FM-GENERAL ACCOUNTS	553,686	1,834,386	169,805	1,934,386	828,057	-54.86%
2610-0170-570310-000000 SOFTWARE MAINTENANCE-ASSESSOR	3,240	3,385	0	3,385	17,665	421.86%
2610-0170-570710-000006 UTILITIES-ASSESSOR	0	0	0	0	3,608	100.00%
2610-0170-570810-000000 AERIAL PHOTOGRAPHY-ASSESSOR	4,604	4,582	0	4,582	4,580	-0.04%
2610-0170-740000-FD1260 INT APP-GRANTS-FEDERAL	680	(4,419)	0	(4,419)	0	-100.00%
2610-0170-740000-FD1270 INT APP-GRANTS-STATE	0	(100,000)	0	0	0	-100.00%
2610-0170-740000-FD1360 INT APP-GRANTS-FEDERAL-PARISH	0	154,609	0	154,609	0	-100.00%
2610-0170-740000-FD1620 INT APP-CDBG	0	870,438	0	870,438	0	-100.00%
2610-0170-740000-FD4610 INT APP-1961 SALES TAX CAP IMP	470,821	794,657	149,452	794,657	744,934	-6.26%
2610-0170-760100-EXT034 EXT APP-MERS	74,341	111,134	20,353	111,134	57,270	-48.47%
TOTAL NON-PERSONNEL COSTS	553,686	1,834,386	169,805	1,934,386	828,057	-54.86%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

DRAINAGE MAINTENANCE FUND (Fund 2610)

DETAIL

Account Description		Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
PUBLIC WORKS DEPARTMENT (DEPT. 050)		268,317	5,425,592	628,822	5,425,592	162,064	-97.01%
PW-CAPITAL IMPROVEMENTS-PROJ (DIV. 256)		259,295	5,404,493	620,274	5,404,493	155,500	-97.12%
5130 PW-CIP-PROJECTS		259,295	5,394,492	620,274	5,394,492	155,500	-97.12%
2610-5130-890000-000000	CAPITAL OUTLAY	259,295	5,394,492	620,274	5,394,492	155,500	-97.12%
TOTAL NON-PERSONNEL COSTS		259,295	5,394,492	620,274	5,394,492	155,500	-97.12%
5230 PW-CIP-PROJECTS-C		0	10,001	0	10,001	0	-100.00%
2610-5230-890000-000000	CAPITAL OUTLAY	0	10,001	0	10,001	0	-100.00%
TOTAL NON-PERSONNEL COSTS		0	10,001	0	10,001	0	-100.00%
PW-CAPITAL IMPROVEMENTS-OTHER (DIV. 257)		9,022	21,099	8,548	21,099	6,564	-68.89%
5131 PW-CIP-ENGINEER/DESIGN/DEVELOP		9,022	21,099	8,548	21,099	6,564	-68.89%
2610-5131-501000-000000	TEMPORARY EMPLOYEES	6,930	6,564	6,321	6,564	6,564	0.00%
2610-5131-505000-000000	RETIREMENT/MEDICARE TAX	2,092	2,535	2,150	2,535	0	-100.00%
TOTAL PERSONNEL COSTS		9,022	9,099	8,471	9,099	6,564	-27.86%
2610-5131-890000-000000	CAPITAL OUTLAY	0	12,000	77	12,000	0	-100.00%
TOTAL NON-PERSONNEL COSTS		0	12,000	77	12,000	0	-100.00%
DRAINAGE DEPARTMENT (DEPT. 051)		9,957,019	9,133,653	3,134,672	9,133,653	10,876,944	19.09%
DR-DIRECTOR'S OFFICE (DIV. 251)		0	0	0	0	2,500	100.00%
5101 DR-DIRECTOR'S OFFICE		0	0	0	0	2,500	100.00%
2610-5101-771400-000000	RESERVE-DIRECTOR'S	0	0	0	0	2,500	100.00%
TOTAL NON-PERSONNEL COSTS		0	0	0	0	2,500	100.00%
DR-OPERATIONS DIVISION (DIV. 258)		9,957,019	9,133,653	3,134,672	9,133,653	10,874,444	19.06%
5122 DR-OP-DRAINAGE		2,659,103	1,853,157	580,045	1,853,157	3,700,374	99.68%
2610-5122-709070-ZZ0033	CONTR SERV-DEBRIS CLEARANCE	148,500	150,000	0	150,000	150,000	0.00%
2610-5122-727000-000000	SUPPLIES & MATERIALS	304,884	250,000	92,848	250,000	250,000	0.00%
2610-5122-760100-EXT055	EXT APP-SOIL & WATER CONSER	25,000	25,000	25,000	25,000	25,000	0.00%
2610-5122-804200-000000	TAX DEDUCTIONS-RETIREMENT	335,739	339,310	365,863	339,310	390,374	15.05%
2610-5122-890000-000000	CAPITAL OUTLAY	1,844,980	1,088,847	96,334	1,088,847	2,885,000	164.96%
TOTAL NON-PERSONNEL COSTS		2,659,103	1,853,157	580,045	1,853,157	3,700,374	99.68%
5221 DR-OP-ADMINISTRATION-C		372,063	472,757	215,060	472,757	477,261	0.95%
2610-5221-500000-000000	PERSONNEL SALARIES	194,365	258,266	103,618	258,266	257,438	-0.32%
2610-5221-504000-000000	GROUP HEALTH INSURANCE	49,446	54,976	54,976	54,976	45,738	-16.80%
2610-5221-504150-000000	GROUP LIFE INSURANCE	1,159	1,506	529	1,506	1,538	2.12%
2610-5221-504300-000000	WORKERS COMPENSATION INS	1,169	1,394	1,394	1,394	1,389	-0.36%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

DRAINAGE MAINTENANCE FUND (Fund 2610)

DETAIL

	Account Description	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
2610-5221-505000-000000	RETIREMENT/MEDICARE TAX	39,630	45,383	21,120	45,383	49,913	9.98%
	TOTAL PERSONNEL COSTS	285,769	361,525	181,637	361,525	356,016	-1.52%
2610-5221-508000-000000	UNIFORMS	318	600	182	600	600	0.00%
2610-5221-509000-000000	ACCRUED SICK/ANNUAL LEAVE	0	0	0	0	10,013	100.00%
2610-5221-700000-000000	DUES & LICENSES	50	500	0	500	500	0.00%
2610-5221-702000-000000	POSTAGE/SHIPPING CHARGES	101	300	34	300	300	0.00%
2610-5221-704000-000000	PUBLICATION & RECORDATION	0	1,050	111	1,050	1,050	0.00%
2610-5221-705000-000000	TELECOMMUNICATIONS	58,253	74,000	25,215	74,000	74,000	0.00%
2610-5221-708000-000000	TRAVEL & MEETINGS	794	4,000	651	4,000	4,000	0.00%
2610-5221-709020-000000	DUPLICATING EQUIPMENT EXPENSES	3,422	5,000	857	5,000	5,000	0.00%
2610-5221-709070-000000	CONTRACTUAL SERVICES	12,154	8,000	2,380	8,000	8,000	0.00%
2610-5221-726000-000000	TRANSPORTATION	1,392	10,332	332	10,332	10,332	0.00%
2610-5221-727000-000000	SUPPLIES & MATERIALS	9,810	7,450	3,661	7,450	7,450	0.00%
	TOTAL NON-PERSONNEL COSTS	86,294	111,232	33,423	111,232	121,245	9.00%
5222 DR-OP-DRAINAGE-C		6,925,853	6,807,739	2,339,567	6,807,739	6,696,809	-1.63%
2610-5222-500000-000000	PERSONNEL SALARIES	1,907,998	2,702,589	952,156	2,702,589	2,760,073	2.13%
2610-5222-501000-000000	TEMPORARY EMPLOYEES	68,604	75,000	28,239	75,000	88,000	17.33%
2610-5222-502000-000000	OVERTIME	164,714	86,700	27,723	86,700	88,434	2.00%
2610-5222-503000-000000	PROMOTION COSTS	0	67,200	0	67,200	69,226	3.01%
2610-5222-504000-000000	GROUP HEALTH INSURANCE	472,340	466,864	466,864	466,864	431,851	-7.50%
2610-5222-504100-000000	GROUP HEALTH INS-RETIREES	17,438	10,951	10,951	10,951	15,195	38.75%
2610-5222-504150-000000	GROUP LIFE INSURANCE	11,128	15,723	5,055	15,723	16,473	4.77%
2610-5222-504300-000000	WORKERS COMPENSATION INSURANCE	12,795	14,593	14,593	14,593	14,910	2.17%
2610-5222-505000-000000	RETIREMENT/MEDICARE TAX	424,530	513,495	194,072	513,495	505,312	-1.59%
	TOTAL PERSONNEL COSTS	3,079,547	3,953,115	1,699,653	3,953,115	3,989,474	0.92%
2610-5222-506000-000000	TRAINING OF PERSONNEL	2,065	4,500	1,886	4,500	4,500	0.00%
2610-5222-508000-000000	UNIFORMS	9,059	13,000	331	13,000	13,000	0.00%
2610-5222-509000-000000	ACCRUED SICK/ANNUAL LEAVE	202,218	198,851	0	198,851	41,919	-78.92%
2610-5222-510000-000000	ADMINISTRATIVE COST	390,000	400,000	0	400,000	550,000	37.50%
2610-5222-600000-000000	BUILDING MAINTENANCE	2,731	9,000	1,500	9,000	9,000	0.00%
2610-5222-620200-000000	COULEE MAINT-UNIMPROVED COULEE	38,500	100,000	14,500	100,000	100,000	0.00%
2610-5222-630000-000000	EQUIPMENT MAINTENANCE	2,863	5,000	0	5,000	5,000	0.00%
2610-5222-660000-000000	JANITORIAL SUPPLIES & SERVICES	776	1,200	47	1,200	1,200	0.00%
2610-5222-670000-000000	UTILITIES	33,092	35,000	18,234	35,000	45,000	28.57%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

DRAINAGE MAINTENANCE FUND (Fund 2610)

DETAIL

	Account Description	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
2610-5222-691510-000000	DRAINAGE FACILITIES MAINT	87,665	229,782	11,576	229,782	219,782	-4.35%
2610-5222-700000-000000	DUES & LICENSES	1,299	1,100	346	1,100	1,100	0.00%
2610-5222-702000-000000	POSTAGE/SHIPPING CHARGES	46	700	310	700	700	0.00%
2610-5222-704000-000000	PUBLICATION & RECORDATION	1,301	3,500	843	3,500	3,500	0.00%
2610-5222-709070-000000	CONTRACTUAL SERVICES	1,031,079	788,646	354,525	788,646	775,646	-1.65%
2610-5222-721000-000000	EQUIPMENT RENTAL	21,734	55,000	1,219	55,000	55,000	0.00%
2610-5222-726000-000000	TRANSPORTATION	830,447	832,210	214,965	832,210	832,210	0.00%
2610-5222-727000-000000	SUPPLIES & MATERIALS	11,180	15,000	3,666	15,000	15,000	0.00%
2610-5222-780000-000000	UNINSURED LOSSES	284,047	134,472	0	134,472	34,778	-74.14%
2610-5222-807710-000000	MISC EXP-PY ADJUSTMENT	2,544	0	0	0	0	0.00%
2610-5222-890000-000000	CAPITAL OUTLAY	893,660	27,663	15,966	27,663	0	-100.00%
	TOTAL NON-PERSONNEL COSTS	3,846,306	2,854,624	639,914	2,854,624	2,707,335	-5.16%
	ESTIMATED EXPENDITURES	10,779,022	16,393,631	3,933,299	16,493,631	11,867,065	-27.61%
	NET INCREASE (DECREASE)	2,442,902	(6,922,358)	6,126,985	(6,066,797)	(1,240,198)	
	ENDING FUND BALANCE	8,335,952			2,269,155	1,028,957	

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

DRAINAGE MAINTENANCE FUND (Fund 2610)

CAPITAL APPROPRIATIONS

		Proposed FY 25-26
DRAINAGE MAINTENANCE FUND (FUND 2610) CAPITAL APPROPRIATIONS GRAND TOTAL		3,040,500
PUBLIC WORKS DEPARTMENT (DEPT. 050)		155,500
PW-CAPITAL IMPROVEMENTS-PROJ (DIV. 256)		155,500
5130 PW-CIP-PROJECTS		155,500
PW26000143	YEAR 2 - FY25 LEASED VEHICLES	5,500
PW26000145	COMPREHENSIVE STORMWATER PLAN	100,000
PW26000146	FLOOD PLAIN MANAGEMENT	50,000
DRAINAGE DEPARTMENT (DEPT. 051)		2,885,000
DR-OPERATIONS DIVISION (DIV. 258)		2,885,000
5122 DR-OP-DRAINAGE		2,885,000
DR26000267	ROADSIDE EXCAV/CHANNEL CLR PAR	1,040,000
DR26000268	COULEE MAINT-UNIMPROVED COULEE	950,000
DR26000269	SECONDARY DRAINAGE - PARISH	200,000
DR26000270	NORTH DISTRICT SHOP RENOVATIONS	150,000
DR26000271	7YD DUMP TRUCK SNGL AXLE RPL-1	120,000
DR26000273	330 CAT EXCAVATOR RPL-1	340,000
DR26000275	TRI-AXLE TRAILER RPL-1	50,000
DR26000276	DOUBLE AXLE TRAILER RPL-1	35,000

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

DRAINAGE MAINTENANCE FUND (Fund 2610)

MANNING TABLE

		Personnel					
		Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26	Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26
DRAINAGE MAINTENANCE FUND (FUND 2610) TOTAL		65	65	65	2,958,118	2,958,118	3,017,511
DRAINAGE DEPARTMENT (DEPT. 051)		65	65	65	2,958,118	2,958,118	3,017,511
DR-OPERATIONS DIVISION (DIV. 258)		65	65	65	2,958,118	2,958,118	3,017,511
5221 DR-OP-ADMINISTRATION-C		6	6	6	252,380	252,380	257,438
1033-AF	SECRETARY II	1	1	1	37,087	37,087	37,829
4043-AF	DRAINAGE SUPPORT COORDINATOR	1	1	1	68,396	68,396	69,764
4320-AF	SMALL EQUIPMENT MECHANIC	1	1	1	39,226	39,226	40,010
5011-AF	DISPATCHER	3	3	3	107,671	107,671	109,835
5222 DR-OP-DRAINAGE-C		59	59	59	2,705,738	2,705,738	2,760,073
1032-AF	SECRETARY I	1	1	1	33,759	33,759	34,434
2036-AF	CIVIL ENGINEER AIDE SPEC I	5	5	5	275,276	275,276	280,781
2037-AF	CIVIL ENGINEER AIDE SPEC II	1	1	1	69,794	69,794	71,190
4010-AF	LABORER I	1	1	1	31,043	31,043	31,664
4012-AF	LABORER II	15	15	15	504,398	504,398	514,545
4013-AF	LABOR FOREMAN I	3	3	3	108,514	108,514	110,694
4018-AF	LABOR FOREMAN III	5	5	5	272,350	272,350	277,800
4022-AF	DRAINAGE TROUBLESHOOTER	2	2	2	99,699	99,699	101,693
4023-AF	DRAINAGE OPERATIONS COORDINATOR	1	1	1	75,635	75,635	77,148
4039-AF	DRAINAGE MAINT FOREMAN	4	4	4	273,496	273,496	278,964
4050-AF	DRAINAGE SUPERINTENDENT	1	1	1	93,288	93,288	95,154
4102-AF	EQUIPMENT OPERATOR II	2	2	2	74,951	74,951	76,460
4103-AF	EQUIPMENT OPERATOR III	1	1	1	39,125	39,125	39,908
4104-AF	EQUIPMENT OPERATOR IV	15	15	15	683,323	683,323	697,129
4209-AF	CEMENT MASON	2	2	2	71,087	71,087	72,509

CORRECTIONAL CENTER FUND (Fund 2620)

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

CORRECTIONAL CENTER FUND (Fund 2620)

PROFORMA

	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs. Current
BEGINNING FUND BALANCE	1			0	0	
REVENUES						
GENERAL PROPERTY TAXES	5,720,822	5,589,219	6,138,098	6,178,440	6,301,926	12.75%
OTHER TAXES	31,594	9,343	5,031	9,508	9,508	1.77%
INTERGOVERNMENTAL REVENUES	133,644	133,644	89,866	134,799	134,799	0.86%
INTEREST EARNINGS	111,604	39,630	(203)	68,934	80,000	101.87%
INTERNAL TRANSFERS	1,078,638	3,470,978	476,872	2,855,279	3,184,856	-8.24%
MISCELLANEOUS REVENUES	1,291,804	19,333	5,949	15,187	13,287	-31.27%
TOTAL REVENUES	8,368,106	9,262,147	6,715,613	9,262,147	9,724,376	4.99%
EXPENDITURES						
EO-LEGISLATIVE/JUDICIAL/OTHER	7,435,272	8,023,892	2,685,424	8,023,892	8,217,838	2.42%
EO-EXECUTIVE	0	0	3,692	0	103,078	100.00%
LEGAL DEPARTMENT	82,975	101,857	44,484	101,857	0	-100.00%
OFFICE OF FINANCE & MANAGEMENT	4,842	84,919	0	84,919	15,960	-81.21%
PUBLIC WORKS DEPARTMENT	845,018	1,051,479	323,300	1,051,479	1,387,500	31.96%
TOTAL EXPENDITURES	8,368,107	9,262,147	3,056,900	9,262,147	9,724,376	4.99%
NET INCREASE (DECREASE)	(1)	0	3,658,713	0	0	
ENDING FUND BALANCE	0			0	0	

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

CORRECTIONAL CENTER FUND (Fund 2620)

DETAIL

Account Description	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
BEGINNING FUND BALANCE	1			0	0	
ESTIMATED REVENUES:						
GENERAL PROPERTY TAXES	5,720,822	5,589,219	6,138,098	6,178,440	6,301,926	12.75%
2620-0999-400200-000000 CORR FAC MAINT MILLAGE	5,720,320	5,585,659	6,134,399	6,174,239	6,297,725	12.75%
2620-0999-401000-000000 AD VALOREM TAXES-PY	502	3,560	3,699	4,201	4,201	18.01%
OTHER TAXES	31,594	9,343	5,031	9,508	9,508	1.77%
2620-0999-404500-000000 INT ON AD VALOREM TAXES-CY	30,325	7,416	4,208	7,416	7,416	0.00%
2620-0999-404600-000000 INT ON AD VALOREM TAXES-PY	1,269	1,927	823	2,092	2,092	8.56%
INTERGOVERNMENTAL REVENUES	133,644	133,644	89,866	134,799	134,799	0.86%
2620-0999-425000-000000 STATE REVENUE SHARING	133,644	133,644	89,866	134,799	134,799	0.86%
INTEREST EARNINGS	111,604	39,630	(203)	68,934	80,000	101.87%
2620-0999-470000-000000 INTEREST ON INVESTMENTS	110,284	39,630	(203)	68,934	80,000	101.87%
2620-0999-470500-000000 FMV-ADJ TO INVESTMENT	1,320	0	0	0	0	0.00%
INTERNAL TRANSFERS	1,078,638	3,470,978	476,872	2,855,279	3,184,856	-8.24%
2620-0999-485000-FD2640 CONTR FROM COURTHOUSE COMPLEX	1,078,638	3,470,978	476,872	2,855,279	2,184,856	-37.05%
2620-0999-485000-FD4850 CONTR FROM 1985 SALES TAX CAP	0	0	0	0	1,000,000	100.00%
MISCELLANEOUS REVENUES	1,291,804	19,333	5,949	15,187	13,287	-31.27%
2620-0999-498010-000000 MISC REV-PY ADJUSTMENT	24	0	1,900	1,900	0	0.00%
2620-0999-498600-000000 INMATE MEDICAL CO-PAY REIMB	14,970	19,333	4,049	13,287	13,287	-31.27%
2620-0999-499020-000000 AUCTION PROCEEDS-ON-LINE	163	0	0	0	0	0.00%
2620-0999-499480-000000 OTHER FINANCING SOURCE-LEASE	1,276,647	0	0	0	0	0.00%
GRAND TOTAL REVENUES	8,368,106	9,262,147	6,715,613	9,262,147	9,724,376	4.99%

ESTIMATED EXPENDITURES:

EO-LEGISLATIVE/JUDICIAL/OTHER (DEPT. 001)	7,435,272	8,023,892	2,685,424	8,023,892	8,217,838	2.42%
EO-SF-ADULT CORRECTION CTR-OPS (DIV. 029)	7,435,272	8,023,892	2,685,424	8,023,892	8,217,838	2.42%
1171 EO-SF-ADULT CORRECTION CTR-OPS	7,435,272	8,023,892	2,685,424	8,023,892	8,217,838	2.42%
2620-1171-510000-000000 ADMINISTRATIVE COST	0	0	0	0	112,000	100.00%
2620-1171-540000-000000 JAILER SERVICES	823,082	1,000,000	140,592	1,000,000	900,000	-10.00%
2620-1171-540000-ZZ0158 JAILER SERVICES-OVERFLOW	0	0	0	0	300,000	100.00%
2620-1171-540020-000000 JAILER SERV-HOSPITAL SECURITY	239,439	450,000	23,408	450,000	0	-100.00%
2620-1171-600000-000000 BUILDING MAINTENANCE	488,410	350,000	198,857	350,000	450,000	28.57%
2620-1171-630000-000000 EQUIPMENT MAINTENANCE	65,035	65,000	13,155	65,000	65,000	0.00%
2620-1171-660000-000000 JANITORIAL SUPPLIES & SERVICES	203,584	105,000	58,592	105,000	150,000	42.86%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

CORRECTIONAL CENTER FUND (Fund 2620)

DETAIL

	Account Description	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
2620-1171-701230-FD6140	OTHER INSURANCE PREMIUMS-RM	208,682	214,934	212,126	214,934	208,486	-3.00%
2620-1171-702000-000000	POSTAGE/SHIPPING CHARGES	0	300	0	300	0	-100.00%
2620-1171-704000-000000	PUBLICATION & RECORDATION	286	300	0	300	300	0.00%
2620-1171-705000-000000	TELECOMMUNICATIONS	846	1,500	415	1,500	1,500	0.00%
2620-1171-709070-000000	CONTRACTUAL SERVICES	75,841	120,000	39,036	120,000	80,000	-33.33%
2620-1171-709070-ZZ0059	CONTR SERV-INMATE MEDICAL	2,989,650	3,331,011	1,508,450	3,331,011	3,654,321	9.71%
2620-1171-709070-ZZ0095	CONTR SERV-SAAS COST	0	232,520	0	232,520	591,246	154.28%
2620-1171-724100-000000	HYGIENE MAT-CLOTHES/BEDDING	115,987	125,000	39,451	125,000	0	-100.00%
2620-1171-726000-000000	TRANSPORTATION	283	1,500	1,505	1,500	2,000	33.33%
2620-1171-727000-000000	SUPPLIES & MATERIALS	25,734	46,000	5,858	46,000	60,000	30.43%
2620-1171-727000-ZZ0067	SUP & MAT-KITCHEN	53,378	46,000	24,499	46,000	60,000	30.43%
2620-1171-780000-000000	UNINSURED LOSSES	698	0	0	0	0	0.00%
2620-1171-785570-000000	LEASE PRINCIPAL	301,079	0	0	0	0	0.00%
2620-1171-802500-000000	LEASE INTEREST	58,641	0	0	0	0	0.00%
2620-1171-804200-000000	TAX DEDUCTIONS-RETIREMENT	207,259	209,492	225,855	209,492	240,985	15.03%
2620-1171-890000-000000	CAPITAL OUTLAY	300,711	1,725,335	193,625	1,725,335	1,342,000	-22.22%
2620-1171-890010-000000	CAPITAL OUTLAY-LEASE	1,276,647	0	0	0	0	0.00%
TOTAL NON-PERSONNEL COSTS		7,435,272	8,023,892	2,685,424	8,023,892	8,217,838	2.42%
EO-EXECUTIVE (DEPT. 005)		0	0	3,692	0	103,078	100.00%
EO-MAYOR-PRESIDENT'S OFFICE (DIV. 050)		0	0	3,692	0	103,078	100.00%
1204 EO-MP-CRIMINAL JUSTICE COMM		0	0	3,692	0	103,078	100.00%
2620-1204-500000-000000	PERSONNEL SALARIES	0	0	3,269	0	86,701	100.00%
2620-1204-504000-000000	GROUP HEALTH INSURANCE	0	0	0	0	5,065	100.00%
2620-1204-504150-000000	GROUP LIFE INSURANCE	0	0	16	0	518	100.00%
2620-1204-505000-000000	RETIREMENT/MEDICARE TAX	0	0	407	0	10,794	100.00%
TOTAL PERSONNEL COSTS		0	0	3,692	0	103,078	100.00%
LEGAL DEPARTMENT (DEPT. 010)		82,975	101,857	44,484	101,857	0	-100.00%
LD-LEGAL DEPARTMENT (DIV. 075)		82,975	101,857	44,484	101,857	0	-100.00%
1400 LD-LEGAL DEPARTMENT		82,975	101,857	44,484	101,857	0	-100.00%
2620-1400-500000-000000	PERSONNEL SALARIES	68,266	85,001	34,493	85,001	0	-100.00%
2620-1400-504000-000000	GROUP HEALTH INSURANCE	5,476	5,476	5,476	5,476	0	-100.00%
2620-1400-504150-000000	GROUP LIFE INSURANCE	401	372	166	372	0	-100.00%
2620-1400-505000-000000	RETIREMENT/MEDICARE TAX	8,832	11,008	4,349	11,008	0	-100.00%
TOTAL PERSONNEL COSTS		82,975	101,857	44,484	101,857	0	-100.00%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

CORRECTIONAL CENTER FUND (Fund 2620)

DETAIL

Account Description		Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
OFFICE OF FINANCE & MANAGEMENT (DEPT. 015)		4,842	84,919	0	84,919	15,960	-81.21%
FM-GENERAL ACCOUNTS (DIV. 107)		4,842	84,919	0	84,919	15,960	-81.21%
0170 FM-GENERAL ACCOUNTS		4,842	84,919	0	84,919	15,960	-81.21%
2620-0170-570310-000000	SOFTWARE MAINTENANCE-ASSESSOR	2,000	2,090	0	2,090	10,906	421.82%
2620-0170-570710-000007	UTILITIES-ASSESSOR	0	0	0	0	2,227	100.00%
2620-0170-570810-000000	AERIAL PHOTOGRAPHY-ASSESSOR	2,842	2,829	0	2,829	2,827	-0.07%
2620-0170-740000-FD1370	INT APP-STATE GRANTS-PARISH	0	80,000	0	80,000	0	-100.00%
TOTAL NON-PERSONNEL COSTS		4,842	84,919	0	84,919	15,960	-81.21%
PUBLIC WORKS DEPARTMENT (DEPT. 050)		845,018	1,051,479	323,300	1,051,479	1,387,500	31.96%
PW-FACILITY MAINTENANCE (DIV. 260)		845,018	1,051,479	323,300	1,051,479	1,387,500	31.96%
5146 PW-FM-ADULT CORRECTIONAL CTR		845,018	1,051,479	323,300	1,051,479	1,387,500	31.96%
2620-5146-670000-000000	UTILITIES	620,623	665,000	273,928	665,000	665,000	0.00%
2620-5146-709070-000000	CONTRACTUAL SERVICES	19,856	22,500	4,500	22,500	22,500	0.00%
2620-5146-760100-EXT053	EXT APP-SHERIFF	23,562	24,000	11,781	24,000	0	-100.00%
2620-5146-890000-000000	CAPITAL OUTLAY	180,977	339,979	33,091	339,979	700,000	105.89%
TOTAL NON-PERSONNEL COSTS		845,018	1,051,479	323,300	1,051,479	1,387,500	31.96%
ESTIMATED EXPENDITURES		8,368,107	9,262,147	3,056,900	9,262,147	9,724,376	4.99%
NET INCREASE (DECREASE)		(1)	0	3,658,713	0	0	
ENDING FUND BALANCE		0			0	0	

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

CORRECTIONAL CENTER FUND (Fund 2620)

CAPITAL APPROPRIATIONS

		Proposed FY 25-26
CORRECTIONAL CENTER FUND (FUND 2620) CAPITAL APPROPRIATIONS GRAND TOTAL		2,042,000
EO-LEGISLATIVE/JUDICIAL/OTHER (DEPT. 001)		1,342,000
EO-SF-ADULT CORRECTIONAL CTR (DIV. 029)		1,342,000
1171 EO-SF-ADULT CORRECTION CTR-OPS		1,342,000
EL26000010	SECURITY EQUIPMENT	5,000
EL26000011	SECURITY SYSTEM UPDATE	1,000,000
EL26000012	RH DAY ROOM	150,000
EL26000013	TOOLS/EQUIPMENT	20,000
EL26000014	FOOD SERVICE EQUIPMENT	98,000
EL26000015	OPERATIONS FURNITURE	34,000
EL26000016	WASHER & DRYER	35,000
PUBLIC WORKS DEPARTMENT (DEPT. 050)		700,000
PW-FACILITY MAINTENANCE (DIV. 260)		700,000
5146 PW-FM-ADULT CORRECTIONAL CTR		700,000
PW26000148	LPCC IMPR	200,000
PW26000149	LPCC WATERPROOFING	500,000

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

CORRECTIONAL CENTER FUND (Fund 2620)

MANNING TABLE

	Personnel					
	Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26	Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26
CORRECTIONAL CENTER FUND (FUND 2620) TOTAL	1	1	1	85,001	85,001	86,701
EO-EXECUTIVE (DEPT. 005)	1	1	1	85,001	85,001	86,701
EO-MAYOR-PRESIDENT'S OFFICE (DIV. 050)	1	1	1	85,001	85,001	86,701
1204 EO-MP-CRIMINAL JUSTICE COMM	1	1	1	85,001	85,001	86,701
1400-AU OMBUDSMAN	1	1	1	85,001	85,001	86,701

CORRECTIONAL CENTER FUND (Fund 2620)



LIBRARY FUND (Fund 2630)

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

LIBRARY FUND (Fund 2630)

PROFORMA

	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs. Current
BEGINNING FUND BALANCE	32,047,495			34,873,893	18,964,230	
REVENUES						
GENERAL PROPERTY TAXES	12,297,364	12,014,250	13,775,879	13,867,823	14,144,964	17.73%
OTHER TAXES	68,471	20,000	11,435	20,288	20,288	1.44%
INTERGOVERNMENTAL REVENUES	182,694	182,694	131,686	197,529	197,529	8.12%
CHARGES FOR SERVICES	27,501	25,000	10,654	25,000	25,000	0.00%
INTEREST EARNINGS	1,804,037	500,000	353,494	1,623,981	1,623,981	224.80%
OTHER REVENUES	110,493	98,900	45,659	64,491	65,310	-33.96%
MISCELLANEOUS REVENUES	63,476	55,770	36,088	63,884	55,770	0.00%
TOTAL REVENUES	14,554,036	12,896,614	14,364,895	15,862,996	16,132,842	25.09%
EXPENDITURES						
OFFICE OF FINANCE & MANAGEMENT	14,558	76,763	3,986	76,763	66,251	-13.69%
OTH-LIBRARY	11,713,080	30,931,976	7,045,564	31,695,896	24,687,730	-20.19%
TOTAL EXPENDITURES	11,727,638	31,008,739	7,049,550	31,772,659	24,753,981	-20.17%
NET INCREASE (DECREASE)	2,826,398	(18,112,125)	7,315,345	(15,909,663)	(8,621,139)	
ENDING FUND BALANCE	34,873,893			18,964,230	10,343,091	

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

LIBRARY FUND (Fund 2630)

DETAIL

Account Description		Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
BEGINNING FUND BALANCE		32,047,495			34,873,893	18,964,230	
ESTIMATED REVENUES:							
GENERAL PROPERTY TAXES		12,297,364	12,014,250	13,775,879	13,867,823	14,144,964	17.73%
2630-0999-400220-000000	LIBRARY MILLAGE	12,294,835	12,005,376	13,767,684	13,857,099	14,134,240	17.73%
2630-0999-401000-000000	AD VALOREM TAXES-PY	2,529	8,874	8,195	10,724	10,724	20.85%
OTHER TAXES		68,471	20,000	11,435	20,288	20,288	1.44%
2630-0999-404500-000000	INT ON AD VALOREM TAXES-CY	65,175	15,000	9,443	15,000	15,000	0.00%
2630-0999-404600-000000	INT ON AD VALOREM TAXES-PY	3,296	5,000	1,992	5,288	5,288	5.76%
INTERGOVERNMENTAL REVENUES		182,694	182,694	131,686	197,529	197,529	8.12%
2630-0999-425000-000000	STATE REVENUE SHARING	182,694	182,694	131,686	197,529	197,529	8.12%
CHARGES FOR SERVICES		27,501	25,000	10,654	25,000	25,000	0.00%
2630-0999-438840-000000	LIBRARY FINES	27,501	25,000	10,654	25,000	25,000	0.00%
INTEREST EARNINGS		1,804,037	500,000	353,494	1,623,981	1,623,981	224.80%
2630-0999-470000-000000	INTEREST ON INVESTMENTS	1,623,981	500,000	353,494	1,623,981	1,623,981	224.80%
2630-0999-470500-000000	FMV-ADJ TO INVESTMENT	180,056	0	0	0	0	0.00%
OTHER REVENUES		110,493	98,900	45,659	64,491	65,310	-33.96%
2630-0999-491100-000000	INSURANCE PROCEEDS	16,428	15,000	7,269	16,410	16,410	9.40%
2630-0999-496300-000000	OTHER-FRIENDS OF LIBRARY	27,950	27,950	27,950	27,950	27,950	0.00%
2630-0999-496320-000000	OTHER-LIBRARY FOUNDATION	27,940	19,750	10,075	19,750	19,750	0.00%
2630-0999-496350-000000	OTHER-LK & SHIRL ADAMSON FOUND	0	35,000	0	0	0	-100.00%
2630-0999-496500-000000	OTHER-PRIVATE CONTR & DONATION	38,175	1,200	365	381	1,200	0.00%
MISCELLANEOUS REVENUES		63,476	55,770	36,088	63,884	55,770	0.00%
2630-0999-498000-000000	MISCELLANEOUS REVENUES	7,394	0	2,816	3,095	0	0.00%
2630-0999-498010-000000	MISC REV-PY ADJUSTMENT	0	0	5,060	5,061	0	0.00%
2630-0999-498100-000000	CASH SHORT/OVER	(19)	0	(60)	(42)	0	0.00%
2630-0999-498550-000000	XEROX COPY REVENUES	11,108	10,770	5,382	10,770	10,770	0.00%
2630-0999-499020-000000	AUCTION PROCEEDS-ON-LINE	93	0	0	0	0	0.00%
2630-0999-499100-000000	PRINTING REVENUES	44,900	45,000	22,890	45,000	45,000	0.00%
GRAND TOTAL REVENUES		14,554,036	12,896,614	14,364,895	15,862,996	16,132,842	25.09%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

LIBRARY FUND (Fund 2630)

DETAIL

Account Description		Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
ESTIMATED EXPENDITURES:							
OFFICE OF FINANCE & MANAGEMENT (DEPT. 015)		14,558	76,763	3,986	76,763	66,251	-13.69%
FM-GENERAL ACCOUNTS (DIV. 107)		14,558	76,763	3,986	76,763	66,251	-13.69%
0170 FM-GENERAL ACCOUNTS		14,558	76,763	3,986	76,763	66,251	-13.69%
2630-0170-709030-000000	ELECTION EXPENSE	0	55,000	0	55,000	55,000	0.00%
2630-0170-760100-EXT034	EXT APP-MERS	14,558	21,763	3,986	21,763	11,251	-48.30%
TOTAL NON-PERSONNEL COSTS		14,558	76,763	3,986	76,763	66,251	-13.69%
ESTIMATED EXPENDITURES		11,727,638	31,008,739	7,049,550	31,772,659	24,753,981	-20.17%
OTH-LIBRARY (DEPT. 420)		11,713,080	30,931,976	7,045,564	31,695,896	24,687,730	-20.19%
OTH-LIBRARY (DIV. 775)		11,713,080	30,931,976	7,045,564	31,695,896	24,687,730	-20.19%
9200 OTH-LIBRARY		11,713,080	30,931,976	7,045,564	31,695,896	24,687,730	-20.19%
2630-9200-500000-000000	PERSONNEL SALARIES	5,031,707	6,374,868	2,616,377	6,374,868	6,491,859	1.84%
2630-9200-501000-000000	TEMPORARY EMPLOYEES	745	1,500	339	1,500	1,500	0.00%
2630-9200-502000-000000	OVERTIME	2,589	5,250	2,748	5,250	5,355	2.00%
2630-9200-502000-OT0025	OVERTIME-POLICE SECURITY	153,539	160,000	62,505	160,000	163,200	2.00%
2630-9200-503000-000000	PROMOTION COSTS	0	0	0	0	49,556	100.00%
2630-9200-504000-000000	GROUP HEALTH INSURANCE	949,346	943,816	943,816	943,816	831,986	-11.85%
2630-9200-504100-000000	GROUP HEALTH INS-RETIRES	40,688	49,279	49,279	49,279	40,518	-17.78%
2630-9200-504150-000000	GROUP LIFE INSURANCE	28,301	35,918	13,171	35,918	37,790	5.21%
2630-9200-504300-000000	WORKERS COMPENSATION INSURANCE	30,356	34,654	34,654	34,654	35,041	1.12%
2630-9200-505000-000000	RETIREMENT/MEDICARE TAX	674,226	846,927	341,800	846,927	837,490	-1.11%
TOTAL PERSONNEL COSTS		6,911,497	8,452,212	4,064,689	8,452,212	8,494,295	0.50%
2630-9200-506000-000000	TRAINING OF PERSONNEL	9,626	37,000	9,507	37,000	45,000	21.62%
2630-9200-508000-000000	UNIFORMS	56	1,635	1,471	1,635	1,635	0.00%
2630-9200-509000-000000	ACCRUED SICK/ANNUAL LEAVE	33,360	0	0	0	53,451	100.00%
2630-9200-509250-000000	VEHICLE SUBSIDY LEASES	5,898	18,000	6,320	18,000	18,000	0.00%
2630-9200-510000-000000	ADMINISTRATIVE COST	534,233	534,233	0	1,298,152	1,300,000	143.34%
2630-9200-570310-000000	SOFTWARE MAINTENANCE-ASSESSOR	4,416	4,492	0	4,492	24,475	444.86%
2630-9200-570710-000008	UTILITIES-ASSESSOR	0	0	0	0	4,999	100.00%
2630-9200-570810-000000	AERIAL PHOTOGRAPHY-ASSESSOR	6,276	6,080	0	6,080	6,345	4.36%
2630-9200-600000-000000	BUILDING MAINTENANCE	150,136	156,160	103,508	156,160	170,275	9.04%
2630-9200-630000-000000	EQUIPMENT MAINTENANCE	1,970	6,500	1,495	6,500	6,500	0.00%
2630-9200-650000-000000	GROUPS MAINTENANCE	124,634	142,000	29,338	142,000	142,000	0.00%
2630-9200-660000-000000	JANITORIAL SUPPLIES & SERVICES	318,469	333,000	129,513	333,000	342,200	2.76%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

LIBRARY FUND (Fund 2630)

DETAIL

		Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
2630-9200-670000-000000	UTILITIES	361,979	473,090	149,185	473,090	470,100	-0.63%
2630-9200-691200-000000	RENT	17,257	64,900	34,942	64,900	64,900	0.00%
2630-9200-700000-000000	DUES & LICENSES	7,731	8,325	2,949	8,325	8,325	0.00%
2630-9200-701230-000000	OTHER INSURANCE PREMIUMS	3,776	4,050	0	4,050	4,200	3.70%
2630-9200-701230-FD6140	OTHER INSURANCE PREMIUMS-RM	256,915	264,612	261,155	264,612	256,673	-3.00%
2630-9200-702000-000000	POSTAGE/SHIPPING CHARGES	16,900	17,500	9,497	17,500	17,500	0.00%
2630-9200-703000-000000	PRINTING & BINDING	0	200	0	200	200	0.00%
2630-9200-703000-ZZ0034	PRINT & BIND-DONATIONS	14,724	27,805	5,309	27,805	12,500	-55.04%
2630-9200-703000-ZZ0036	PRINT & BIND-EDUC/REC/CULTURAL	353	500	0	500	500	0.00%
2630-9200-704000-000000	PUBLICATION & RECORDATION	400	1,500	0	1,500	1,500	0.00%
2630-9200-705000-000000	TELECOMMUNICATIONS	37,424	40,800	21,579	40,800	41,500	1.72%
2630-9200-705000-ZZ0126	TELECOMM-DATABASE LICENSE FEES	484,851	514,875	235,442	514,875	540,000	4.88%
2630-9200-705000-ZZ0131	TELECOMM-WAN ERATE	23,831	36,434	11,623	36,434	48,235	32.39%
2630-9200-707000-000000	TOURISM	800	46,700	95	46,700	46,700	0.00%
2630-9200-709020-000000	DUPLICATING EQUIPMENT EXPENSES	14,011	19,300	6,169	19,300	19,300	0.00%
2630-9200-709070-000000	CONTRACTUAL SERVICES	143,456	175,000	70,971	175,000	175,000	0.00%
2630-9200-709070-ZZ0034	CONTR SERV-DONATIONS	6,210	36,654	380	36,654	7,750	-78.86%
2630-9200-709070-ZZ0036	CONTR SERV-EDUC/REC/CULTURAL	16,715	41,880	2,795	41,880	200,000	377.55%
2630-9200-709070-ZZ0095	CONTR SERV-SAAS COST	236,188	246,500	199,413	246,500	252,000	2.23%
2630-9200-721000-000000	EQUIPMENT RENTAL	3,883	4,050	1,405	4,050	4,850	19.75%
2630-9200-721000-ZZ0124	EQUIP RENTAL-LIBRARY MATERIALS	29,094	29,100	29,094	29,100	31,500	8.25%
2630-9200-722200-ZZ0034	LIBRARY MATERIALS-DONATIONS	23,879	18,175	4,221	18,175	11,200	-38.38%
2630-9200-722200-ZZ0121	LIBRARY MATERIALS-AUDIO/VISUAL	66,560	100,000	34,873	100,000	100,000	0.00%
2630-9200-722200-ZZ0122	LIBRARY MATERIALS-BOOKS	210,775	324,800	57,232	324,800	335,000	3.14%
2630-9200-722200-ZZ0123	LIBRARY MATERIALS-PERIODICALS	8,838	13,500	5,219	13,500	15,000	11.11%
2630-9200-722600-000000	DAMAGED BOOKS-INT LIBRARY LOAN	407	550	99	550	550	0.00%
2630-9200-726000-000000	TRANSPORTATION	24,703	44,375	10,156	44,375	44,375	0.00%
2630-9200-727000-000000	SUPPLIES & MATERIALS	83,188	97,500	36,679	97,500	97,500	0.00%
2630-9200-727000-ZZ0034	SUP & MAT-DONATIONS	31,492	78,223	12,499	78,223	17,450	-77.69%
2630-9200-727000-ZZ0036	SUP & MAT-EDUC/REC/CULTURAL	76,678	139,900	23,788	139,900	139,900	0.00%
2630-9200-760100-EXT011	EXT APP-BAYOULAND OPERATIONS	200	200	200	200	0	-100.00%
2630-9200-771400-000000	RESERVE-DIRECTOR'S	0	0	0	0	10,000	100.00%
2630-9200-780000-000000	UNINSURED LOSSES	63,841	72,948	0	72,948	63,494	-12.96%
2630-9200-785570-000000	LEASE PRINCIPAL	41,317	0	0	0	0	0.00%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

LIBRARY FUND (Fund 2630)

DETAIL

Account Description		Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
2630-9200-802500-NB0000	LEASE INTEREST	4,183	0	0	0	0	0.00%
2630-9200-804200-000000	TAX DEDUCTIONS-RETIREMENT	445,464	450,202	506,893	450,202	540,853	20.14%
2630-9200-890000-000000	CAPITAL OUTLAY	854,486	17,846,517	965,861	17,846,517	10,500,000	-41.16%
TOTAL NON-PERSONNEL COSTS		4,801,583	22,479,764	2,980,875	23,243,684	16,193,435	-27.96%
NET INCREASE (DECREASE)		2,826,398	(18,112,125)	7,315,345	(15,909,663)	(8,621,139)	
ENDING FUND BALANCE		34,873,893			18,964,230	10,343,091	

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

LIBRARY FUND (Fund 2630)

CAPITAL APPROPRIATIONS

		Proposed FY 25-26
LIBRARY FUND (FUND 2630) CAPITAL APPROPRIATIONS GRAND TOTAL		10,500,000
OTH-LIBRARY (DEPT. 420)		10,500,000
OTH-LIBRARY (DIV. 775)		10,500,000
9200 OTH-LIBRARY		10,500,000
LB26000311	SUPPL CONSTRUCT- N REGIONAL	7,000,000
LB26000312	SUPPL CONSTRUCT-N RL EXPANSION	3,000,000
LB26000313	BLD/GEN PLANT - MAIN LIBRARY	250,000
LB26000314	BLDG/GRND/GEN PLANT-W REGIONAL	75,000
LB26000315	VAN RPL	50,000
LB26000316	WEST REGIONAL COMPUTER EQUIP	45,000
LB26000317	WEST REGIONAL MAKERSPACE TECH	10,000
LB26000318	AUTOMATION & TECH INFRASTRUCT	40,000
LB26000319	EAST REGIONAL FURNITURE/EQUIP	15,000
LB26000320	WEST REGIONAL FURNITURE/EQUIP	15,000

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

LIBRARY FUND (Fund 2630)

MANNING TABLE

		Personnel					
		Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26	Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26
LIBRARY FUND (FUND 2630) TOTAL		143	143	144	6,288,449	6,288,449	6,491,859
OTH-LIBRARY (DEPT. 420)		143	143	144	6,288,449	6,288,449	6,491,859
OTH-LIBRARY (DIV. 775)		143	143	144	6,288,449	6,288,449	6,491,859
9200 OTH-LIBRARY		143	143	144	6,288,449	6,288,449	6,491,859
1002-AF	DIRECTORS EXEC SECRETARY	1	1	1	46,630	46,630	47,563
1011-AF	CLERK II	1	1	1	35,826	35,826	36,542
1040-AF	ADMINISTRATIVE ASSISTANT	1	1	1	51,286	51,286	52,312
1123-AF	SYSTEMS SUPPORT SPEC	1	1	1	65,190	65,190	66,494
1132-AF	LIBRARY TECH SERV SUPERVISOR	1	1	1	62,673	62,673	63,926
1141-AF	LIBRARY INFOR SVCS & TECH MGR	1	1	1	78,742	78,742	80,317
1302-AF	ACCOUNTING CLERK	1	1	1	36,119	36,119	36,842
1303-AF	ACCOUNTING SPECIALIST	1	1	1	40,963	40,963	41,782
1319-AF	BUDGET ANALYST	1	1	1	51,295	51,295	52,320
1801-AF	LIBRARY TECH ASST I	22	22	22	660,514	660,514	673,757
1801-AL*	LIBRARY TECH ASST I	3	3	3	44,578	44,578	45,469
1802-AF	LIBRARY TECH ASST II	3	3	3	103,209	103,209	105,273
1803-AF	LIBRARY TECH ASST III	9	9	9	339,123	339,123	345,910
1810-AF	LIBRARY ASSOCIATE I	43	43	43	1,699,643	1,699,643	1,733,642
1810-AL*	LIBRARY ASSOCIATE I	3	3	3	62,704	62,704	63,956
1811-AF	LIBRARY ASSOCIATE II	3	3	3	125,726	125,726	128,240
1812-AF	LIBRARY ASSOCIATE III	5	5	5	243,538	243,538	248,409
1820-AF	LIBRARIAN I	11	11	11	553,442	553,442	564,524
1821-AF	LIBRARIAN II	13	13	13	725,298	725,298	739,802
1822-AF	LIBRARIAN III	5	5	5	317,290	317,290	323,635
1823-AF	LIBRARIAN IV	0	0	1	0	0	77,584
1825-AF	LIBRARY OPERATIONS MANAGER	1	1	1	81,973	81,973	83,616
1830-AF	LIBRARY COMM RELATIONS COORD	1	1	1	57,052	57,052	58,193
1831-AF	LIBRARY COMM RELATIONS SPEC	2	2	2	93,004	93,004	94,866
1832-AF	REGIONAL LIBRARY BRANCH MGR	3	3	3	224,946	224,946	229,444
1833-AF	REGIONAL LIBRARY MANAGER	2	2	2	145,348	145,348	148,256

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

LIBRARY FUND (Fund 2630)

MANNING TABLE

		Personnel					
		Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26	Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26
1834-AF	LIBRARY ADMINISTRATOR	1	1	1	81,443	81,443	83,072
4201-AF	MAINTENANCE WORKER	1	1	1	36,961	36,961	37,700
4225-AF	MAINTENANCE SUPERVISOR	1	1	1	54,808	54,808	55,905
4230-AF	BUILDING SUPERINTENDENT	1	1	1	39,125	39,125	39,908
9919-AU	DEPARTMENT DIRECTOR	1	1	1	130,000	130,000	132,600

LIBRARY FUND (Fund 2630)



COURTHOUSE COMPLEX FUND (Fund 2640)

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

COURTHOUSE COMPLEX FUND (Fund 2640)

PROFORMA

	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs. Current
BEGINNING FUND BALANCE	13,587,514			15,719,132	7,549,386	
REVENUES						
GENERAL PROPERTY TAXES	6,497,457	6,347,994	6,971,335	7,017,178	7,157,426	12.75%
OTHER TAXES	35,892	10,663	5,724	10,830	10,830	1.57%
INTERGOVERNMENTAL REVENUES	151,527	151,527	101,890	152,835	152,835	0.86%
INTEREST EARNINGS	810,551	603,945	161,584	729,272	700,000	15.90%
MISCELLANEOUS REVENUES	94	0	0	0	0	0.00%
TOTAL REVENUES	7,495,521	7,114,129	7,240,533	7,910,115	8,021,091	12.75%
EXPENDITURES						
EO-LEGISLATIVE/JUDICIAL/OTHER	262,773	608,040	111,044	608,040	278,040	-54.27%
OFFICE OF FINANCE & MANAGEMENT	1,177,083	3,607,653	497,432	2,991,954	2,344,822	-35.00%
PUBLIC WORKS DEPARTMENT	3,920,481	13,611,777	3,337,025	12,415,743	6,723,863	-50.60%
TRAFFIC, ROADS & BRIDGES DEPT	3,566	64,124	0	64,124	200,000	211.89%
TOTAL EXPENDITURES	5,363,903	17,891,595	3,945,501	16,079,861	9,546,725	-46.64%
NET INCREASE (DECREASE)	2,131,618	(10,777,466)	3,295,032	(8,169,746)	(1,525,634)	
ENDING FUND BALANCE	15,719,132			7,549,386	6,023,752	

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

COURTHOUSE COMPLEX FUND (Fund 2640)

DETAIL

Account Description	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
BEGINNING FUND BALANCE	13,587,514			15,719,132	7,549,386	
ESTIMATED REVENUES:						
GENERAL PROPERTY TAXES	6,497,457	6,347,994	6,971,335	7,017,178	7,157,426	12.75%
2640-0999-400240-000000 COURTHOUSE MAINT MILLAGE	6,496,862	6,343,894	6,967,119	7,012,367	7,152,615	12.75%
2640-0999-401000-000000 AD VALOREM TAXES-PY	595	4,100	4,216	4,811	4,811	17.34%
OTHER TAXES	35,892	10,663	5,724	10,830	10,830	1.57%
2640-0999-404500-000000 INT ON AD VALOREM TAXES-CY	34,430	8,423	4,779	8,423	8,423	0.00%
2640-0999-404600-000000 INT ON AD VALOREM TAXES-PY	1,462	2,240	945	2,407	2,407	7.46%
INTERGOVERNMENTAL REVENUES	151,527	151,527	101,890	152,835	152,835	0.86%
2640-0999-425000-000000 STATE REVENUE SHARING	151,527	151,527	101,890	152,835	152,835	0.86%
INTEREST EARNINGS	810,551	603,945	161,584	729,272	700,000	15.90%
2640-0999-470000-000000 INTEREST ON INVESTMENTS	729,272	603,945	161,584	729,272	700,000	15.90%
2640-0999-470500-000000 FMV-ADJ TO INVESTMENT	81,279	0	0	0	0	0.00%
MISCELLANEOUS REVENUES	94	0	0	0	0	0.00%
2640-0999-499020-000000 AUCTION PROCEEDS-ON-LINE	94	0	0	0	0	0.00%
GRAND TOTAL REVENUES	7,495,521	7,114,129	7,240,533	7,910,115	8,021,091	12.75%

ESTIMATED EXPENDITURES:

EO-LEGISLATIVE/JUDICIAL/OTHER (DEPT. 001)	262,773	608,040	111,044	608,040	278,040	-54.27%
EO-JUDICIAL-DISTRICT COURT (DIV. 013)	262,773	608,040	111,044	608,040	278,040	-54.27%
1140 EO-DC-JUDGES	34,424	369,800	14,992	369,800	39,800	-89.24%
2640-1140-630000-ZZ0117 EQUIP MAINT-CRTHOUSE SECURITY	1,461	6,300	0	6,300	6,300	0.00%
2640-1140-705000-000000 TELECOMMUNICATIONS	32,963	33,500	14,992	33,500	33,500	0.00%
2640-1140-890000-000000 CAPITAL OUTLAY	0	330,000	0	330,000	0	-100.00%
TOTAL NON-PERSONNEL COSTS	34,424	369,800	14,992	369,800	39,800	-89.24%
1143 EO-DC-JUDGES-CRTHOUSE SECURITY	228,349	238,240	96,052	238,240	238,240	0.00%
2640-1143-540300-000000 COURTHOUSE SECURITY-SHERIFF	228,349	238,240	96,052	238,240	238,240	0.00%
TOTAL NON-PERSONNEL COSTS	228,349	238,240	96,052	238,240	238,240	0.00%
OFFICE OF FINANCE & MANAGEMENT (DEPT. 015)	1,177,083	3,607,653	497,432	2,991,954	2,344,822	-35.00%
FM-GENERAL ACCOUNTS (DIV. 107)	1,177,083	3,607,653	497,432	2,991,954	2,344,822	-35.00%
0170 FM-GENERAL ACCOUNTS	1,177,083	3,607,653	497,432	2,991,954	2,344,822	-35.00%
2640-0170-570310-000000 SOFTWARE MAINTENANCE-ASSESSOR	2,271	2,374	0	2,374	12,386	421.74%
2640-0170-570710-000009 UTILITIES-ASSESSOR	0	0	0	0	2,530	100.00%
2640-0170-570810-000000 AERIAL PHOTOGRAPHY-ASSESSOR	3,228	3,213	0	3,213	3,211	-0.06%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

COURTHOUSE COMPLEX FUND (Fund 2640)

DETAIL

Account Description		Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
2640-0170-740000-FD1010	INT APP-CITY GENERAL FUND	92,835	131,088	20,560	131,088	141,839	8.20%
2640-0170-740000-FD1270	INT APP-GRANTS-STATE	111	0	0	0	0	0.00%
2640-0170-740000-FD2620	INT APP-CORRECTIONAL CENTER FD	1,078,638	3,470,978	476,872	2,855,279	2,184,856	-37.05%
TOTAL NON-PERSONNEL COSTS		1,177,083	3,607,653	497,432	2,991,954	2,344,822	-35.00%
PUBLIC WORKS DEPARTMENT (DEPT. 050)		3,920,481	13,611,777	3,337,025	12,415,743	6,723,863	-50.60%
PW-FACILITY MAINTENANCE (DIV. 260)		3,920,481	13,611,777	3,337,025	12,415,743	6,723,863	-50.60%
5145 PW-FM-COURTHOUSE COMPLEX		3,920,481	13,611,777	3,337,025	12,415,743	6,723,863	-50.60%
2640-5145-510000-000000	ADMINISTRATIVE COST	55,653	60,000	0	63,966	64,000	6.67%
2640-5145-600000-000000	BUILDING MAINTENANCE	149,355	181,840	38,291	181,840	180,000	-1.01%
2640-5145-630000-000000	EQUIPMENT MAINTENANCE	73,069	115,951	19,366	115,951	124,000	6.94%
2640-5145-650000-000000	GROUNDS MAINTENANCE	13,834	14,375	5,778	14,375	14,810	3.03%
2640-5145-660000-000000	JANITORIAL SUPPLIES & SERVICES	43,579	50,150	8,481	50,150	50,150	0.00%
2640-5145-660200-000000	JAN SUP & SERV-CONTRACT	331,592	331,600	139,188	331,600	341,548	3.00%
2640-5145-670000-000000	UTILITIES	453,086	500,000	184,750	500,000	500,000	0.00%
2640-5145-670000-ZZ0135	UTILITIES-ADMIN BLDG	79,358	169,500	38,622	169,500	165,000	-2.65%
2640-5145-670000-ZZ0136	UTILITIES-CLERK'S OFFICE	1,871	3,300	672	3,300	3,000	-9.09%
2640-5145-670000-ZZ0137	UTILITIES-CLK OF CT ANNEX	5,530	8,000	2,244	8,000	7,000	-12.50%
2640-5145-670000-ZZ0139	UTILITIES-SHERIFF'S OFFICE	41,122	49,000	16,748	49,000	49,000	0.00%
2640-5145-701230-FD6140	OTHER INSURANCE PREMIUMS-RM	203,839	209,946	207,204	209,946	203,647	-3.00%
2640-5145-705000-000000	TELECOMMUNICATIONS	3,922	4,500	1,983	4,500	4,500	0.00%
2640-5145-709070-000000	CONTRACTUAL SERVICES	35,724	42,510	9,371	42,510	42,510	0.00%
2640-5145-727000-000000	SUPPLIES & MATERIALS	723	1,000	99	1,000	1,000	0.00%
2640-5145-804200-000000	TAX DEDUCTIONS-RETIREMENT	235,393	237,896	256,514	237,896	273,698	15.05%
2640-5145-890000-000000	CAPITAL OUTLAY	2,192,831	11,632,209	2,407,714	10,432,209	4,700,000	-59.59%
TOTAL NON-PERSONNEL COSTS		3,920,481	13,611,777	3,337,025	12,415,743	6,723,863	-50.60%
TRAFFIC, ROADS & BRIDGES DEPT (DEPT. 052)		3,566	64,124	0	64,124	200,000	211.89%
RB-PARKING PROGRAM (DIV. 304)		3,566	64,124	0	64,124	200,000	211.89%
5950 RB-PARKING PROGRAM		3,566	64,124	0	64,124	200,000	211.89%
2640-5950-890000-000000	CAPITAL OUTLAY	3,566	64,124	0	64,124	200,000	211.89%
TOTAL NON-PERSONNEL COSTS		3,566	64,124	0	64,124	200,000	211.89%
ESTIMATED EXPENDITURES		5,363,903	17,891,595	3,945,501	16,079,861	9,546,725	-46.64%
NET INCREASE (DECREASE)		2,131,618	(10,777,466)	3,295,032	(8,169,746)	(1,525,634)	
ENDING FUND BALANCE		15,719,132			7,549,386	6,023,752	

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

COURTHOUSE COMPLEX FUND (Fund 2640)

CAPITAL APPROPRIATIONS

		Proposed FY 25-26
COURTHOUSE COMPLEX FUND (FUND 2640) CAPITAL APPROPRIATIONS GRAND TOTAL		4,900,000
PUBLIC WORKS DEPARTMENT (DEPT. 050)		4,700,000
PW-FACILITY MAINTENANCE (DIV. 260)		4,700,000
5145 PW-FM-COURTHOUSE COMPLEX		4,700,000
PW26000151	LPCH COMPLEX IMPR	200,000
PW26000152	LPCH IMPR & INMATE HOLDING	3,300,000
PW26000408	LPCH IMPR & INMATE HOLDING	1,200,000
TRAFFIC, ROADS & BRIDGES DEPT (DEPT. 052)		200,000
RB-PARKING PROGRAM (DIV. 304)		200,000
5950 RB-PARKING PROGRAM		200,000
RB26000210	BUCHANAN GARAGE GATE SYSTEM	200,000

COURTHOUSE COMPLEX FUND (Fund 2640)



JUVENILE DETENTION FACILITY (Fund 2650)

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

JUVENILE DETENTION FACILITY (Fund 2650)

PROFORMA

	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs. Current
BEGINNING FUND BALANCE	4,667,214			5,371,650	2,868,408	
REVENUES						
GENERAL PROPERTY TAXES	3,235,851	3,161,356	3,471,867	3,494,699	3,564,545	12.75%
OTHER TAXES	17,889	5,314	2,852	5,399	5,399	1.60%
INTERGOVERNMENTAL REVENUES	42,939	42,939	28,874	43,311	43,311	0.87%
INTEREST EARNINGS	288,974	198,984	51,610	261,883	240,000	20.61%
OTHER REVENUES	297,561	210,000	391,152	401,152	289,704	37.95%
MISCELLANEOUS REVENUES	169	0	0	0	0	0.00%
TOTAL REVENUES	3,883,383	3,618,593	3,946,355	4,206,444	4,142,959	14.49%
EXPENDITURES						
EO-EXECUTIVE	3,176,209	6,612,120	1,919,036	6,706,905	4,528,320	-31.51%
OFFICE OF FINANCE & MANAGEMENT	2,738	2,781	0	2,781	9,026	224.56%
TOTAL EXPENDITURES	3,178,947	6,614,901	1,919,036	6,709,686	4,537,346	-31.41%
NET INCREASE (DECREASE)	704,436	(2,996,308)	2,027,319	(2,503,242)	(394,387)	
ENDING FUND BALANCE	5,371,650			2,868,408	2,474,021	

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

JUVENILE DETENTION FACILITY (Fund 2650)

DETAIL

Account Description	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
BEGINNING FUND BALANCE	4,667,214			5,371,650	2,868,408	

ESTIMATED REVENUES:

GENERAL PROPERTY TAXES	3,235,851	3,161,356	3,471,867	3,494,699	3,564,545	12.75%
2650-0999-400260-000000 JDH MAINT MILLAGE	3,235,553	3,159,309	3,469,767	3,492,301	3,562,147	12.75%
2650-0999-401000-000000 AD VALOREM TAXES-PY	298	2,047	2,100	2,398	2,398	17.15%
OTHER TAXES	17,889	5,314	2,852	5,399	5,399	1.60%
2650-0999-404500-000000 INT ON AD VALOREM TAXES-CY	17,157	4,195	2,380	4,195	4,195	0.00%
2650-0999-404600-000000 INT ON AD VALOREM TAXES-PY	732	1,119	472	1,204	1,204	7.60%
INTERGOVERNMENTAL REVENUES	42,939	42,939	28,874	43,311	43,311	0.87%
2650-0999-425000-000000 STATE REVENUE SHARING	42,939	42,939	28,874	43,311	43,311	0.87%
INTEREST EARNINGS	288,974	198,984	51,610	261,883	240,000	20.61%
2650-0999-470000-000000 INTEREST ON INVESTMENTS	261,883	198,984	51,610	261,883	240,000	20.61%
2650-0999-470500-000000 FMV-ADJ TO INVESTMENT	27,091	0	0	0	0	0.00%
OTHER REVENUES	297,561	210,000	391,152	401,152	289,704	37.95%
2650-0999-493240-000000 STATE OF LA	199,704	120,000	242,402	242,402	199,704	66.42%
2650-0999-493260-000000 LA PARISHES	97,857	90,000	148,750	158,750	90,000	0.00%
MISCELLANEOUS REVENUES	169	0	0	0	0	0.00%
2650-0999-498000-000000 MISCELLANEOUS REVENUES	83	0	0	0	0	0.00%
2650-0999-499020-000000 AUCTION PROCEEDS-ON-LINE	86	0	0	0	0	0.00%
GRAND TOTAL REVENUES	3,883,383	3,618,593	3,946,355	4,206,444	4,142,959	14.49%

ESTIMATED EXPENDITURES:

EO-EXECUTIVE (DEPT. 005)	3,176,209	6,612,120	1,919,036	6,706,905	4,528,320	-31.51%
EO-CAO-JUVENILE DETENTION (DIV. 057)	3,176,209	6,612,120	1,919,036	6,706,905	4,528,320	-31.51%
1255 EO-CAO-JUVENILE DETENTION	2,942,612	6,326,076	1,804,922	6,420,861	4,259,299	-32.67%
2650-1255-500000-000000 PERSONNEL SALARIES	1,137,890	1,524,007	634,947	1,524,007	1,577,929	3.54%
2650-1255-501000-000000 TEMPORARY EMPLOYEES	31,252	48,672	46,020	48,672	48,672	0.00%
2650-1255-502000-000000 OVERTIME	311,296	356,506	135,082	356,506	322,836	-9.44%
2650-1255-503000-000000 PROMOTION COSTS	0	37,498	0	37,498	31,156	-16.91%
2650-1255-504000-000000 GROUP HEALTH INSURANCE	241,484	219,364	219,364	219,364	202,906	-7.50%
2650-1255-504150-000000 GROUP LIFE INSURANCE	6,654	8,908	3,113	8,908	9,718	9.09%
2650-1255-504300-000000 WORKERS COMPENSATION INSURANCE	6,880	8,081	8,081	8,081	8,515	5.37%
2650-1255-505000-000000 RETIREMENT/MEDICARE TAX	191,989	210,853	103,273	210,853	195,006	-7.52%
TOTAL PERSONNEL COSTS	1,927,445	2,413,889	1,149,880	2,413,889	2,396,738	-0.71%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

JUVENILE DETENTION FACILITY (Fund 2650)

DETAIL

	Account Description	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
2650-1255-506000-000000	TRAINING OF PERSONNEL	12,196	11,520	10,450	11,520	20,000	73.61%
2650-1255-508000-000000	UNIFORMS	6,825	8,684	4,370	8,684	8,684	0.00%
2650-1255-509000-000000	ACCRUED SICK/ANNUAL LEAVE	0	0	248	0	0	0.00%
2650-1255-509250-000000	VEHICLE SUBSIDY LEASES	66	4,000	0	4,000	6,000	50.00%
2650-1255-510000-000000	ADMINISTRATIVE COST	352,510	355,000	0	449,785	450,000	26.76%
2650-1255-560800-000000	MEDICAL	33,653	40,000	16,800	40,000	40,000	0.00%
2650-1255-600000-000000	BUILDING MAINTENANCE	20,084	25,335	15,732	25,335	25,335	0.00%
2650-1255-630000-000000	EQUIPMENT MAINTENANCE	6,554	6,616	3,755	6,616	6,616	0.00%
2650-1255-660000-000000	JANITORIAL SUPPLIES & SERVICES	15,799	16,588	4,504	16,588	16,588	0.00%
2650-1255-670000-000000	UTILITIES	40,011	40,000	16,558	40,000	40,000	0.00%
2650-1255-700000-000000	DUES & LICENSES	771	1,500	333	1,500	1,500	0.00%
2650-1255-701230-FD6140	OTHER INSURANCE PREMIUMS-RM	18,745	19,306	19,054	19,306	18,727	-3.00%
2650-1255-702000-000000	POSTAGE/SHIPPING CHARGES	580	691	16	691	691	0.00%
2650-1255-703000-000000	PRINTING & BINDING	410	900	441	900	900	0.00%
2650-1255-705000-000000	TELECOMMUNICATIONS	22,371	24,580	10,111	24,580	24,580	0.00%
2650-1255-709020-000000	DUPLICATING EQUIPMENT EXPENSES	621	647	259	647	647	0.00%
2650-1255-709070-000000	CONTRACTUAL SERVICES	157,386	727,500	312,830	727,500	727,500	0.00%
2650-1255-709070-ZZ0095	CONTR SERV-SAAS COST	20,038	23,050	22,839	23,050	25,268	9.62%
2650-1255-724100-000000	HYGIENE MAT-CLOTHES/BEDDING	15,029	13,000	4,624	13,000	13,000	0.00%
2650-1255-724200-000000	MEDICAL SUPPLIES & MATERIALS	5,701	6,144	418	6,144	6,144	0.00%
2650-1255-726000-000000	TRANSPORTATION	3,804	4,593	1,973	4,593	5,593	21.77%
2650-1255-727000-000000	SUPPLIES & MATERIALS	19,753	24,365	19,533	24,365	24,365	0.00%
2650-1255-727000-ZZ0036	SUP & MAT-EDUC/REC/CULTURAL	3,400	3,000	1,984	3,000	3,800	26.67%
2650-1255-727000-ZZ0045	SUP & MAT-FOOD AND SNACKS	2,154	3,580	2,147	3,580	3,580	0.00%
2650-1255-760100-EXT020	EXT APP-JUVENILE ASSESSMNT CTR	0	134,792	0	134,792	134,792	0.00%
2650-1255-771400-000000	RESERVE-DIRECTOR'S	0	4,500	0	4,500	5,000	11.11%
2650-1255-780000-000000	UNINSURED LOSSES	34,732	59,202	0	59,202	54,192	-8.46%
2650-1255-804200-000000	TAX DEDUCTIONS-RETIREMENT	117,231	118,474	127,749	118,474	136,304	15.05%
2650-1255-890000-000000	CAPITAL OUTLAY	104,743	2,234,620	58,314	2,234,620	62,755	-97.19%
	TOTAL NON-PERSONNEL COSTS	1,015,167	3,912,187	655,042	4,006,972	1,862,561	-52.39%
	1256 EO-CAO-JUVENILE DET-KITCHEN	233,597	286,044	114,114	286,044	269,021	-5.95%
2650-1256-500000-000000	PERSONNEL SALARIES	72,061	85,474	40,978	85,474	94,324	10.35%
2650-1256-501000-000000	TEMPORARY EMPLOYEES	702	0	0	0	0	0.00%
2650-1256-502000-000000	OVERTIME	9,103	15,078	3,324	15,078	8,240	-45.35%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

JUVENILE DETENTION FACILITY (Fund 2650)

DETAIL

	Account Description	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
2650-1256-504000-000000	GROUP HEALTH INSURANCE	21,958	21,958	21,958	21,958	20,311	-7.50%
2650-1256-504150-000000	GROUP LIFE INSURANCE	422	552	167	552	563	1.99%
2650-1256-504300-000000	WORKERS COMPENSATION INSURANCE	409	500	500	500	510	2.00%
2650-1256-505000-000000	RETIREMENT/MEDICARE TAX	9,241	10,751	4,882	10,751	10,503	-2.31%
	TOTAL PERSONNEL COSTS	113,896	134,313	71,809	134,313	134,451	0.10%
2650-1256-506000-000000	TRAINING OF PERSONNEL	21	480	0	480	480	0.00%
2650-1256-509000-000000	ACCRUED SICK/ANNUAL LEAVE	0	17,161	0	17,161	0	-100.00%
2650-1256-660000-000000	JANITORIAL SUPPLIES & SERVICES	2,644	3,042	1,913	3,042	3,042	0.00%
2650-1256-727000-000000	SUPPLIES & MATERIALS	8,644	11,048	2,138	11,048	11,048	0.00%
2650-1256-727000-ZZ0045	SUP & MAT-FOOD AND SNACKS	108,392	120,000	38,254	120,000	120,000	0.00%
	TOTAL NON-PERSONNEL COSTS	119,701	151,731	42,305	151,731	134,570	-11.31%
OFFICE OF FINANCE & MANAGEMENT (DEPT. 015)		2,738	2,781	0	2,781	9,026	224.56%
FM-GENERAL ACCOUNTS (DIV. 107)		2,738	2,781	0	2,781	9,026	224.56%
0170 FM-GENERAL ACCOUNTS		2,738	2,781	0	2,781	9,026	224.56%
2650-0170-570310-000000	SOFTWARE MAINTENANCE-ASSESSOR	1,131	1,182	0	1,182	6,169	421.91%
2650-0170-570710-000010	UTILITIES-ASSESSOR	0	0	0	0	1,259	100.00%
2650-0170-570810-000000	AERIAL PHOTOGRAPHY-ASSESSOR	1,607	1,599	0	1,599	1,598	-0.06%
	TOTAL NON-PERSONNEL COSTS	2,738	2,781	0	2,781	9,026	224.56%
ESTIMATED EXPENDITURES		3,178,947	6,614,901	1,919,036	6,709,686	4,537,346	-31.41%
NET INCREASE (DECREASE)		704,436	(2,996,308)	2,027,319	(2,503,242)	(394,387)	
ENDING FUND BALANCE		5,371,650			2,868,408	2,474,021	

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

JUVENILE DETENTION FACILITY (Fund 2650)

CAPITAL APPROPRIATIONS

		Proposed FY 25-26
JUVENILE DETENTION FACILITY (FUND 2650) CAPITAL APPROPRIATIONS GRAND TOTAL		62,755
EO-EXECUTIVE (DEPT. 005)		62,755
EO-CAO-JUVENILE DETENTION (DIV. 057)		62,755
1255 EO-CAO-JUVENILE DETENTION		62,755
EX26000030	YEAR 2 - FY25 LEASED VEHICLES	14,755
EX26000031	RENOVATE/REPAIR BUILDINGS	18,000
EX26000032	SECURITY REPAIRS/UPGRADES	20,000
EX26000033	EQUIPMENT RPL	5,000
EX26000034	OFFICE FURNITURE RPL	5,000

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

JUVENILE DETENTION FACILITY (Fund 2650)

MANNING TABLE

		Personnel					
		Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26	Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26
JUVENILE DETENTION FACILITY (FUND 2650) TOTAL		37	37	37	1,639,310	1,639,310	1,672,253
EO-EXECUTIVE (DEPT. 005)		37	37	37	1,639,310	1,639,310	1,672,253
EO-CAO-JUVENILE DETENTION (DIV. 057)		37	37	37	1,639,310	1,639,310	1,672,253
1255 EO-CAO-JUVENILE DETENTION		34	34	34	1,546,836	1,546,836	1,577,929
0801-AF	TRAINING/COMPLIANCE COORD	1	1	1	48,964	48,964	49,944
1033-AF	SECRETARY II	1	1	1	41,947	41,947	42,786
1040-AF	ADMINISTRATIVE ASSISTANT	1	1	1	51,133	51,133	52,155
1406-AF	REGISTERED NURSE	1	1	1	86,152	86,152	87,875
1549-AF	JDH OPERATIONS MANAGER	2	2	2	126,588	126,588	129,119
1550-AF	JUVENILE DTN SHIFT SUPV	4	4	4	184,640	184,640	188,356
1551-AF	JUVENILE DTN ATTD II	19	19	19	780,830	780,830	796,580
1552-AF	JUVENILE DTN ATTD I	1	1	1	41,519	41,519	42,350
1553-AF	JDH ADMINISTRATOR	1	1	1	87,205	87,205	88,949
4201-AF	MAINTENANCE WORKER	1	1	1	38,966	38,966	39,745
4500-AF	JANITOR	2	2	2	58,892	58,892	60,070
1256 EO-CAO-JUVENILE DET-KITCHEN		3	3	3	92,474	92,474	94,324
4520-AF	COOK	2	2	2	67,133	67,133	68,476
4520-AL*	COOK	1	1	1	25,341	25,341	25,848

JUVENILE DETENTION FACILITY (Fund 2650)



PUBLIC HEALTH UNIT MAINTENANCE (Fund 2660)

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

PUBLIC HEALTH UNIT MAINTENANCE (Fund 2660)

PROFORMA

	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs. Current
BEGINNING FUND BALANCE	1,909,169			2,534,708	1,662,478	
REVENUES						
INTERGOVERNMENTAL REVENUES	228,480	228,480	160,836	241,254	241,254	5.59%
INTEREST EARNINGS	133,473	93,326	27,995	121,946	100,000	7.15%
INTERNAL TRANSFERS	1,307,176	533,906	533,906	533,906	116,367	-78.20%
TOTAL REVENUES	1,669,129	855,712	722,737	897,106	457,621	-46.52%
EXPENDITURES						
OTH-HEALTH UNIT	1,043,590	1,759,706	559,144	1,769,336	1,766,749	0.40%
TOTAL EXPENDITURES	1,043,590	1,759,706	559,144	1,769,336	1,766,749	0.40%
NET INCREASE (DECREASE)	625,539	(903,994)	163,593	(872,230)	(1,309,128)	
ENDING FUND BALANCE	2,534,708			1,662,478	353,350	

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

PUBLIC HEALTH UNIT MAINTENANCE (Fund 2660)

DETAIL

Account Description	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
BEGINNING FUND BALANCE	1,909,169			2,534,708	1,662,478	

ESTIMATED REVENUES:

INTERGOVERNMENTAL REVENUES	228,480	228,480	160,836	241,254	241,254	5.59%
2660-0999-425000-000000 STATE REVENUE SHARING	228,480	228,480	160,836	241,254	241,254	5.59%
INTEREST EARNINGS	133,473	93,326	27,995	121,946	100,000	7.15%
2660-0999-470000-000000 INTEREST ON INVESTMENTS	121,946	93,326	27,995	121,946	100,000	7.15%
2660-0999-470500-000000 FMV-ADJ TO INVESTMENT	11,527	0	0	0	0	0.00%
INTERNAL TRANSFERS	1,307,176	533,906	533,906	533,906	116,367	-78.20%
2660-0999-485000-FD2690 CONTR FROM COMB PUBLIC HEALTH	1,307,176	533,906	533,906	533,906	116,367	-78.20%
GRAND TOTAL REVENUES	1,669,129	855,712	722,737	897,106	457,621	-46.52%

ESTIMATED EXPENDITURES:

ESTIMATED EXPENDITURES	1,043,590	1,759,706	559,144	1,769,336	1,766,749	0.40%
OTH-HEALTH UNIT (DEPT. 410)	1,043,590	1,759,706	559,144	1,769,336	1,766,749	0.40%
OTH-HEALTH UNIT (DIV. 752)	1,043,590	1,759,706	559,144	1,769,336	1,766,749	0.40%
9120 OTH-HEALTH UNIT	1,043,590	1,759,706	559,144	1,769,336	1,766,749	0.40%
2660-9120-500000-000000 PERSONNEL SALARIES	379,010	600,585	210,017	600,585	623,546	3.82%
2660-9120-501000-000000 TEMPORARY EMPLOYEES	4,357	17,776	5,877	17,776	17,776	0.00%
2660-9120-502000-000000 OVERTIME	0	4,942	0	4,942	5,041	2.00%
2660-9120-504000-000000 GROUP HEALTH INSURANCE	71,350	76,880	76,880	76,880	65,998	-14.15%
2660-9120-504150-000000 GROUP LIFE INSURANCE	1,965	3,140	1,172	3,140	3,722	18.54%
2660-9120-504300-000000 WORKERS COMPENSATION INSURANCE	2,710	3,346	3,346	3,346	3,369	0.69%
2660-9120-505000-000000 RETIREMENT/MEDICARE TAX	48,830	79,668	26,407	79,668	77,630	-2.56%
TOTAL PERSONNEL COSTS	508,222	786,337	323,699	786,337	797,082	1.37%
2660-9120-510000-000000 ADMINISTRATIVE COST	82,379	85,000	0	94,630	95,000	11.76%
2660-9120-540700-000000 SECURITY	0	2,000	0	2,000	2,000	0.00%
2660-9120-600000-000000 BUILDING MAINTENANCE	0	1,710	0	1,710	1,710	0.00%
2660-9120-691200-000000 RENT	337,500	337,500	168,750	337,500	337,500	0.00%
2660-9120-701230-FD6140 OTHER INSURANCE PREMIUMS-RM	23,089	23,780	23,470	23,780	23,067	-3.00%
2660-9120-709070-000000 CONTRACTUAL SERVICES	92,400	95,000	43,225	95,000	95,000	0.00%
2660-9120-709070-ZZ0153 CONTR SERV-PUBLIC HEALTH	0	415,390	0	415,390	415,390	0.00%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

PUBLIC HEALTH UNIT MAINTENANCE (Fund 2660)

DETAIL

Account Description		Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
2660-9120-890000-000000	CAPITAL OUTLAY	0	12,989	0	12,989	0	-100.00%
TOTAL NON-PERSONNEL COSTS		535,368	973,369	235,445	982,999	969,667	-0.38%
NET INCREASE (DECREASE)		625,539	(903,994)	163,593	(872,230)	(1,309,128)	
ENDING FUND BALANCE		2,534,708			1,662,478	353,350	

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

PUBLIC HEALTH UNIT MAINTENANCE (Fund 2660)

MANNING TABLE

		Personnel					
		Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26	Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26
PUBLIC HEALTH UNIT MAINTENANCE (FUND 2660) TOTAL		10	10	10	611,302	611,302	623,546
OTH-HEALTH UNIT (DEPT. 410)		10	10	10	611,302	611,302	623,546
OTH-HEALTH UNIT (DIV. 752)		10	10	10	611,302	611,302	623,546
9120 OTH-HEALTH UNIT		10	10	10	611,302	611,302	623,546
1012-AF	CLERK III	4	4	4	152,531	152,531	155,597
1406-AF	REGISTERED NURSE	5	5	5	405,989	405,989	414,112
1409-AF	REGISTERED NURSE'S ASST	1	1	1	52,782	52,782	53,837

PUBLIC HEALTH UNIT MAINTENANCE (Fund 2660)



WAR MEMORIAL BUILDING FUND (Fund 2670)

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

WAR MEMORIAL BUILDING FUND (Fund 2670)

PROFORMA

	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs. Current
BEGINNING FUND BALANCE	0			0	0	
REVENUES						
INTEREST EARNINGS	0	0	(14)	0	0	0.00%
INTERNAL TRANSFERS	349,815	1,147,724	48,280	1,147,724	424,116	-63.05%
TOTAL REVENUES	349,815	1,147,724	48,266	1,147,724	424,116	-63.05%
EXPENDITURES						
PUBLIC WORKS DEPARTMENT	349,815	1,147,724	106,652	1,147,724	424,116	-63.05%
TOTAL EXPENDITURES	349,815	1,147,724	106,652	1,147,724	424,116	-63.05%
NET INCREASE (DECREASE)	0	0	(58,386)	0	0	
ENDING FUND BALANCE	0			0	0	

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

WAR MEMORIAL BUILDING FUND (Fund 2670)

DETAIL

Account Description	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
BEGINNING FUND BALANCE	0			0	0	

ESTIMATED REVENUES:

INTEREST EARNINGS	0	0	(14)	0	0	0.00%
2670-0999-470000-000000 INTEREST ON INVESTMENTS	0	0	(14)	0	0	0.00%
INTERNAL TRANSFERS	349,815	1,147,724	48,280	1,147,724	424,116	-63.05%
2670-0999-485000-FD1050 CONTR FROM PARISH GENERAL FUND	349,815	1,147,724	48,280	1,147,724	424,116	-63.05%
GRAND TOTAL REVENUES	349,815	1,147,724	48,266	1,147,724	424,116	-63.05%

ESTIMATED EXPENDITURES:

PUBLIC WORKS DEPARTMENT (DEPT. 050)	349,815	1,147,724	106,652	1,147,724	424,116	-63.05%
PW-FACILITY MAINTENANCE (DIV. 260)	349,815	1,147,724	106,652	1,147,724	424,116	-63.05%
5147 PW-FM-WAR MEMORIAL BUILDING	349,815	1,147,724	106,652	1,147,724	424,116	-63.05%
2670-5147-500000-000000 PERSONNEL SALARIES	30,964	72,405	18,393	72,405	73,853	2.00%
2670-5147-502000-000000 OVERTIME	319	800	289	800	816	2.00%
2670-5147-504000-000000 GROUP HEALTH INSURANCE	32,964	16,482	16,482	16,482	10,130	-38.54%
2670-5147-504150-000000 GROUP LIFE INSURANCE	165	432	88	432	441	2.08%
2670-5147-504300-000000 WORKERS COMPENSATION INSURANCE	486	391	391	391	399	2.05%
2670-5147-505000-000000 RETIREMENT/MEDICARE TAX	5,484	9,396	3,161	9,396	15,977	70.04%
TOTAL PERSONNEL COSTS	70,382	99,906	38,804	99,906	101,616	1.71%
2670-5147-508000-000000 UNIFORMS	0	450	177	450	400	-11.11%
2670-5147-509000-000000 ACCRUED SICK/ANNUAL LEAVE	98,888	0	0	0	0	0.00%
2670-5147-600000-000000 BUILDING MAINTENANCE	33,147	33,600	5,155	33,600	33,600	0.00%
2670-5147-630000-000000 EQUIPMENT MAINTENANCE	13,106	26,023	4,730	26,023	27,100	4.14%
2670-5147-650000-000000 GROUNDS MAINTENANCE	710	750	0	750	750	0.00%
2670-5147-660000-000000 JANITORIAL SUPPLIES & SERVICES	4,451	6,500	546	6,500	10,000	53.85%
2670-5147-660200-000000 JAN SUP & SERV-CONTRACT	0	5,000	0	5,000	5,000	0.00%
2670-5147-670000-000000 UTILITIES	120,347	156,607	52,713	156,607	155,000	-1.03%
2670-5147-705000-000000 TELECOMMUNICATIONS	0	7,200	0	7,200	7,000	-2.78%
2670-5147-709070-000000 CONTRACTUAL SERVICES	8,779	8,150	4,487	8,150	8,150	0.00%
2670-5147-727000-000000 SUPPLIES & MATERIALS	5	575	40	575	500	-13.04%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

WAR MEMORIAL BUILDING FUND (Fund 2670)

DETAIL

Account Description		Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
2670-5147-890000-000000	CAPITAL OUTLAY	0	802,963	0	802,963	75,000	-90.66%
TOTAL NON-PERSONNEL COSTS		279,433	1,047,818	67,848	1,047,818	322,500	-69.22%
ESTIMATED EXPENDITURES		349,815	1,147,724	106,652	1,147,724	424,116	-63.05%
NET INCREASE (DECREASE)		0	0	(58,386)	0	0	
ENDING FUND BALANCE		0			0	0	

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

WAR MEMORIAL BUILDING FUND (Fund 2670)

CAPITAL APPROPRIATIONS

		Proposed FY 25-26
WAR MEMORIAL BUILDING FUND (FUND 2670) CAPITAL APPROPRIATIONS GRAND TOTAL		75,000
PUBLIC WORKS DEPARTMENT (DEPT. 050)		75,000
PW-FACILITY MAINTENANCE (DIV. 260)		75,000
5147 PW-FM-WAR MEMORIAL BUILDING		75,000
PW26000153	A/H #6 REPLACEMNT WAR MEMORIAL	75,000

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

WAR MEMORIAL BUILDING FUND (Fund 2670)

MANNING TABLE

		Personnel					
		Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26	Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26
WAR MEMORIAL BUILDING FUND (FUND 2670) TOTAL		2	2	2	72,405	72,405	73,853
PUBLIC WORKS DEPARTMENT (DEPT. 050)		2	2	2	72,405	72,405	73,853
PW-FACILITY MAINTENANCE (DIV. 260)		2	2	2	72,405	72,405	73,853
5147 PW-FM-WAR MEMORIAL BUILDING		2	2	2	72,405	72,405	73,853
4230-AF	BUILDING SUPERINTENDENT	1	1	1	41,559	41,559	42,390
4500-AF	JANITOR	1	1	1	30,846	30,846	31,463

CRIMINAL COURT FUND (Fund 2680)

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

CRIMINAL COURT FUND (Fund 2680)

PROFORMA

	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs. Current
BEGINNING FUND BALANCE	265,351			94,472	194,704	
REVENUES						
INTERGOVERNMENTAL REVENUES	5,050	5,813	1,063	3,400	3,400	-41.51%
FINES AND FORFEITS	489,037	708,656	228,009	661,138	511,400	-27.84%
INTEREST EARNINGS	3,728	4,249	714	3,728	3,728	-12.26%
MISCELLANEOUS REVENUES	300	0	0	52,369	0	0.00%
TOTAL REVENUES	498,115	718,718	229,786	720,635	518,528	-27.85%
EXPENDITURES						
EO-LEGISLATIVE/JUDICIAL/OTHER	668,994	620,403	291,454	620,403	704,831	13.61%
TOTAL EXPENDITURES	668,994	620,403	291,454	620,403	704,831	13.61%
NET INCREASE (DECREASE)	(170,879)	98,315	(61,668)	100,232	(186,303)	
ENDING FUND BALANCE	94,472			194,704	8,401	

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

CRIMINAL COURT FUND (Fund 2680)

DETAIL

Account Description		Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
BEGINNING FUND BALANCE		265,351			94,472	194,704	
ESTIMATED REVENUES:							
INTERGOVERNMENTAL REVENUES		5,050	5,813	1,063	3,400	3,400	-41.51%
2680-0999-425210-000000	PUBLIC SFTY REINSTATEMENT FEES	5,050	5,813	1,063	3,400	3,400	-41.51%
FINES AND FORFEITS		489,037	708,656	228,009	661,138	511,400	-27.84%
2680-0999-441000-000000	DISTRICT COURT FINES	264,330	331,980	121,838	331,980	254,873	-23.23%
2680-0999-441050-000000	DISTRICT COURT-CONTEMPT FINES	118,180	137,123	38,836	137,123	150,000	9.39%
2680-0999-441100-000000	BOND & FEE FORFEITURE-DIST CRT	106,527	239,553	67,335	192,035	106,527	-55.53%
INTEREST EARNINGS		3,728	4,249	714	3,728	3,728	-12.26%
2680-0999-470000-000000	INTEREST ON INVESTMENTS	3,728	4,249	714	3,728	3,728	-12.26%
MISCELLANEOUS REVENUES		300	0	0	52,369	0	0.00%
2680-0999-498000-000000	MISCELLANEOUS REVENUES	300	0	0	52,369	0	0.00%
GRAND TOTAL REVENUES		498,115	718,718	229,786	720,635	518,528	-27.85%
ESTIMATED EXPENDITURES:							
EO-LEGISLATIVE/JUDICIAL/OTHER (DEPT. 001)		668,994	620,403	291,454	620,403	704,831	13.61%
EO-JUDICIAL-DISTRICT COURT (DIV. 013)		462,062	437,109	194,469	437,109	447,796	2.44%
1140 EO-DC-JUDGES		462,062	437,109	194,469	437,109	447,796	2.44%
2680-1140-570400-000000	15TH JDC ADULT DRUG	42,768	45,251	15,098	45,251	49,500	9.39%
2680-1140-570500-000000	15TH JDC JUVEN DRUG	42,768	45,251	15,098	45,251	49,500	9.39%
2680-1140-709070-ZZ0022	CONTR SERV-COURT	355,273	323,296	156,495	323,296	323,296	0.00%
2680-1140-760100-EXT050	EXT APP-CLERK OF COURT	22,032	23,311	7,778	23,311	25,500	9.39%
2680-1140-807710-000000	MISC EXP-PY ADJUSTMENT	(779)	0	0	0	0	0.00%
TOTAL NON-PERSONNEL COSTS		462,062	437,109	194,469	437,109	447,796	2.44%
EO-JUDICIAL-DISTRICT ATTORNEY (DIV. 014)		206,932	183,294	96,985	183,294	257,035	40.23%
1138 EO-DISTRICT ATTORNEY		206,932	183,294	96,985	183,294	257,035	40.23%
2680-1138-709070-000000	CONTRACTUAL SERVICES	206,932	183,294	96,985	183,294	257,035	40.23%
TOTAL NON-PERSONNEL COSTS		206,932	183,294	96,985	183,294	257,035	40.23%
ESTIMATED EXPENDITURES		668,994	620,403	291,454	620,403	704,831	13.61%
NET INCREASE (DECREASE)		(170,879)	98,315	(61,668)	100,232	(186,303)	
ENDING FUND BALANCE		94,472			194,704	8,401	

CRIMINAL COURT FUND (Fund 2680)



COMBINED PUBLIC HEALTH FUND (Fund 2690)

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

COMBINED PUBLIC HEALTH FUND (Fund 2690)

PROFORMA

	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs. Current
BEGINNING FUND BALANCE	1,726,172			2,459,468	3,605,225	
REVENUES						
GENERAL PROPERTY TAXES	5,125,730	5,010,167	5,758,753	5,789,943	5,905,605	17.87%
OTHER TAXES	29,073	10,517	5,285	10,834	10,834	3.01%
INTEREST EARNINGS	100,681	56,372	8,116	90,147	75,000	33.04%
TOTAL REVENUES	5,255,484	5,077,056	5,772,154	5,890,924	5,991,439	18.01%
EXPENDITURES						
OFFICE OF FINANCE & MANAGEMENT	4,522,188	4,427,269	4,180,637	4,745,167	4,888,813	10.43%
TOTAL EXPENDITURES	4,522,188	4,427,269	4,180,637	4,745,167	4,888,813	10.43%
NET INCREASE (DECREASE)	733,296	649,787	1,591,517	1,145,757	1,102,626	
ENDING FUND BALANCE	2,459,468			3,605,225	4,707,851	

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

COMBINED PUBLIC HEALTH FUND (Fund 2690)

DETAIL

Account Description		Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
BEGINNING FUND BALANCE		1,726,172			2,459,468	3,605,225	
ESTIMATED REVENUES:							
GENERAL PROPERTY TAXES		5,125,730	5,010,167	5,758,753	5,789,943	5,905,605	17.87%
2690-0999-400290-000000	COMBINED PUB HEALTH MILLAGE	5,124,993	5,004,346	5,752,653	5,783,106	5,898,768	17.87%
2690-0999-401000-000000	AD VALOREM TAXES-PY	737	5,821	6,100	6,837	6,837	17.45%
OTHER TAXES		29,073	10,517	5,285	10,834	10,834	3.01%
2690-0999-404500-000000	INT ON AD VALOREM TAXES-CY	27,161	7,583	3,946	7,583	7,583	0.00%
2690-0999-404600-000000	INT ON AD VALOREM TAXES-PY	1,912	2,934	1,339	3,251	3,251	10.80%
INTEREST EARNINGS		100,681	56,372	8,116	90,147	75,000	33.04%
2690-0999-470000-000000	INTEREST ON INVESTMENTS	90,147	56,372	8,116	90,147	75,000	33.04%
2690-0999-470500-000000	FMV-ADJ TO INVESTMENT	10,534	0	0	0	0	0.00%
GRAND TOTAL REVENUES		5,255,484	5,077,056	5,772,154	5,890,924	5,991,439	18.01%
ESTIMATED EXPENDITURES:							
OFFICE OF FINANCE & MANAGEMENT (DEPT. 015)		4,522,188	4,427,269	4,180,637	4,745,167	4,888,813	10.43%
FM-GENERAL ACCOUNTS (DIV. 107)		4,522,188	4,427,269	4,180,637	4,745,167	4,888,813	10.43%
0170 FM-GENERAL ACCOUNTS		4,522,188	4,427,269	4,180,637	4,745,167	4,888,813	10.43%
2690-0170-570310-000000	SOFTWARE MAINTENANCE-ASSESSOR	1,792	1,872	0	1,872	10,215	445.67%
2690-0170-570710-000011	UTILITIES-ASSESSOR	0	0	0	0	2,086	100.00%
2690-0170-570810-000000	AERIAL PHOTOGRAPHY-ASSESSOR	2,546	2,534	0	2,534	2,648	4.50%
2690-0170-709030-000000	ELECTION EXPENSE	0	27,900	0	27,900	27,900	0.00%
2690-0170-740000-FD2060	INT APP-ANIMAL CARE	2,029,695	2,793,042	2,793,042	2,793,042	3,691,896	32.18%
2690-0170-740000-FD2660	INT APP-PUBLIC HEALTH UNIT	1,307,176	533,906	533,906	533,906	116,367	-78.20%
2690-0170-740000-FD2700	INT APP-CORONER'S FUND	0	238,462	0	238,462	600,482	151.81%
2690-0170-740000-FD2710	INT APP-MOSQUITO AB & CONTR	995,291	641,890	641,890	959,788	211,500	-67.05%
2690-0170-804200-000000	TAX DEDUCTIONS-RETIREMENT	185,688	187,663	211,799	187,663	225,719	20.28%
TOTAL NON-PERSONNEL COSTS		4,522,188	4,427,269	4,180,637	4,745,167	4,888,813	10.43%
ESTIMATED EXPENDITURES		4,522,188	4,427,269	4,180,637	4,745,167	4,888,813	10.43%
NET INCREASE (DECREASE)		733,296	649,787	1,591,517	1,145,757	1,102,626	
ENDING FUND BALANCE		2,459,468			3,605,225	4,707,851	

COMBINED PUBLIC HEALTH FUND (Fund 2690)



CORONER FUND (Fund 2700)

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

CORONER FUND (Fund 2700)

PROFORMA

	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs. Current
BEGINNING FUND BALANCE	0			1	1	
REVENUES						
CHARGES FOR SERVICES	408,532	496,858	54,485	412,931	540,310	8.75%
FINES AND FORFEITS	83,166	79,067	32,999	81,450	81,450	3.01%
INTEREST EARNINGS	293	416	(108)	293	293	-29.57%
INTERNAL TRANSFERS	886,130	1,137,628	292,432	1,218,107	1,277,384	12.28%
OTHER REVENUES	0	236,868	3,000	236,868	191,868	-19.00%
MISCELLANEOUS REVENUES	1,203	1,275	1,728	2,463	1,175	-7.84%
TOTAL REVENUES	1,379,324	1,952,112	384,536	1,952,112	2,092,480	7.19%
EXPENDITURES						
EO-LEGISLATIVE/JUDICIAL/OTHER	1,379,323	1,952,112	730,234	1,952,112	2,092,480	7.19%
TOTAL EXPENDITURES	1,379,323	1,952,112	730,234	1,952,112	2,092,480	7.19%
NET INCREASE (DECREASE)	1	0	(345,698)	0	0	
ENDING FUND BALANCE	1			1	1	

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

CORONER FUND (Fund 2700)

DETAIL

Account Description		Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
BEGINNING FUND BALANCE		0			1	1	
ESTIMATED REVENUES:							
CHARGES FOR SERVICES		408,532	496,858	54,485	412,931	540,310	8.75%
2700-0999-432250-000000	DEATH & AUTOPSY FEES	104,250	208,730	10,500	104,250	199,339	-4.50%
2700-0999-432260-000000	DEATH & AUTOPSY FEES-NONLCG	22,721	7,971	7,000	22,721	22,721	185.05%
2700-0999-432400-000000	CORONER'S EXAMINATION CERT FEE	246,300	239,760	0	239,760	270,200	12.70%
2700-0999-432450-000000	LABORATORY FEES	11,361	12,347	15,335	20,000	20,000	61.98%
2700-0999-432500-000000	CREMATION FEES	1,950	0	500	500	0	0.00%
2700-0999-432550-000000	DEATH INVESTIGAT'N-CITY OF LAF	16,000	17,450	18,750	19,750	17,450	0.00%
2700-0999-432570-000000	SUIDI FEES	5,950	10,600	2,400	5,950	10,600	0.00%
FINES AND FORFEITS		83,166	79,067	32,999	81,450	81,450	3.01%
2700-0999-440000-000000	CITY COURT FINES	67,965	58,190	26,162	66,249	66,249	13.85%
2700-0999-441000-000000	DISTRICT COURT FINES	15,201	20,877	6,837	15,201	15,201	-27.19%
INTEREST EARNINGS		293	416	(108)	293	293	-29.57%
2700-0999-470000-000000	INTEREST ON INVESTMENTS	293	416	(108)	293	293	-29.57%
INTERNAL TRANSFERS		886,130	1,137,628	292,432	1,218,107	1,277,384	12.28%
2700-0999-485000-FD1050	CONTR FROM PARISH GENERAL FUND	886,130	899,166	292,432	979,645	676,902	-24.72%
2700-0999-485000-FD2690	CONTR FROM COMB PUBLIC HEALTH	0	238,462	0	238,462	600,482	151.81%
OTHER REVENUES		0	236,868	3,000	236,868	191,868	-19.00%
2700-0999-493770-000000	OCHSNER LAFAYETTE GENERAL REV	0	95,934	0	95,934	95,934	0.00%
2700-0999-493780-000000	OUR LADY OF LOURDES REV	0	95,934	0	95,934	95,934	0.00%
2700-0999-493790-000000	CRIME VICTIMS REPARATNS BD REV	0	45,000	3,000	45,000	0	-100.00%
MISCELLANEOUS REVENUES		1,203	1,275	1,728	2,463	1,175	-7.84%
2700-0999-498000-000000	MISCELLANEOUS REVENUES	0	0	500	500	0	0.00%
2700-0999-498010-000000	MISC REV-PY ADJUSTMENT	0	0	788	788	0	0.00%
2700-0999-498550-000000	XEROX COPY REVENUES	1,175	1,275	440	1,175	1,175	-7.84%
2700-0999-499020-000000	AUCTION PROCEEDS-ON-LINE	28	0	0	0	0	0.00%
GRAND TOTAL REVENUES		1,379,324	1,952,112	384,536	1,952,112	2,092,480	7.19%

ESTIMATED EXPENDITURES:

EO-LEGISLATIVE/JUDICIAL/OTHER (DEPT. 001)		1,379,323	1,952,112	730,234	1,952,112	2,092,480	7.19%
EO-CORONER OFFICE (DIV. 030)		1,379,323	1,952,112	730,234	1,952,112	2,092,480	7.19%
1160 EO-CORONER OFFICE		1,379,323	1,478,498	574,908	1,478,498	1,577,913	6.72%
2700-1160-500000-000000	PERSONNEL SALARIES	255,397	253,602	113,614	253,602	258,674	2.00%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

CORONER FUND (Fund 2700)

DETAIL

	Account Description	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
2700-1160-501000-000000	TEMPORARY EMPLOYEES	9,231	7,563	2,677	7,563	13,595	79.76%
2700-1160-504000-000000	GROUP HEALTH INSURANCE	49,446	54,976	54,976	54,976	50,854	-7.50%
2700-1160-504150-000000	GROUP LIFE INSURANCE	1,503	1,514	680	1,514	1,545	2.05%
2700-1160-505000-000000	RETIREMENT/MEDICARE TAX	31,717	33,202	13,647	33,202	30,617	-7.79%
	TOTAL PERSONNEL COSTS	347,294	350,857	185,594	350,857	355,285	1.26%
2700-1160-506000-000000	TRAINING OF PERSONNEL	450	2,000	450	2,000	2,000	0.00%
2700-1160-508000-000000	UNIFORMS	0	875	752	875	1,075	22.86%
2700-1160-509250-000000	VEHICLE SUBSIDY LEASES	4,534	4,500	2,008	4,500	4,500	0.00%
2700-1160-510000-000000	ADMINISTRATIVE COST	41,479	50,000	0	50,000	50,000	0.00%
2700-1160-520000-000000	LEGAL FEES	3,750	2,000	938	2,000	2,000	0.00%
2700-1160-560100-000000	CREMATION FEES	30,950	31,425	13,850	31,425	33,600	6.92%
2700-1160-571000-000000	CEC LAFAYETTE PARISH	299,400	280,000	102,150	280,000	280,000	0.00%
2700-1160-571100-000000	CEC OTHER PARISHES	246,600	239,760	80,200	239,760	270,200	12.70%
2700-1160-600000-000000	BUILDING MAINTENANCE	1,103	1,446	1,390	1,446	1,446	0.00%
2700-1160-630000-000000	EQUIPMENT MAINTENANCE	4,829	4,301	3,247	4,301	3,515	-18.27%
2700-1160-650000-000000	GROUNDS MAINTENANCE	2,220	2,500	480	2,500	2,500	0.00%
2700-1160-660000-000000	JANITORIAL SUPPLIES & SERVICES	3,664	4,246	2,072	4,246	4,746	11.78%
2700-1160-670000-000000	UTILITIES	7,354	8,000	3,515	8,000	8,000	0.00%
2700-1160-700000-000000	DUES & LICENSES	350	360	0	360	360	0.00%
2700-1160-701230-000000	OTHER INSURANCE PREMIUMS	27,375	34,840	32,842	34,840	35,600	2.18%
2700-1160-701230-FD6140	OTHER INSURANCE PREMIUMS-RM	4,965	5,010	4,945	5,010	4,859	-3.01%
2700-1160-702000-000000	POSTAGE/SHIPPING CHARGES	703	850	403	850	850	0.00%
2700-1160-703000-000000	PRINTING & BINDING	1,611	1,108	828	1,108	1,608	45.13%
2700-1160-705000-000000	TELECOMMUNICATIONS	10,990	15,901	6,924	15,901	15,901	0.00%
2700-1160-708000-000000	TRAVEL & MEETINGS	914	617	93	617	2,000	224.15%
2700-1160-709070-000000	CONTRACTUAL SERVICES	19,279	18,597	10,658	18,597	21,820	17.33%
2700-1160-709070-ZZ0032	CONTR SERV-DEATH INVESTIGAT'N	16,000	28,059	5,650	28,059	28,059	0.00%
2700-1160-709070-ZZ0070	CONTR SERV-LAF CITY CASES	111,744	208,730	41,935	208,730	208,730	0.00%
2700-1160-709070-ZZ0071	CONTR SERV-LAF PARISH CASES	129,194	126,505	39,414	126,505	126,505	0.00%
2700-1160-724200-000000	MEDICAL SUPPLIES & MATERIALS	12,284	14,626	5,975	14,626	14,626	0.00%
2700-1160-726000-000000	TRANSPORTATION	7,689	9,541	1,451	9,541	9,541	0.00%
2700-1160-727000-000000	SUPPLIES & MATERIALS	4,748	5,144	531	5,144	5,144	0.00%
2700-1160-760100-EXT048	EXT APP-SANE	37,800	8,400	8,400	8,400	0	-100.00%
2700-1160-780000-000000	UNINSURED LOSSES	50	0	0	0	0	0.00%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

CORONER FUND (Fund 2700)

DETAIL

Account Description		Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
2700-1160-890000-000000	CAPITAL OUTLAY	0	18,300	18,213	18,300	83,443	355.97%
TOTAL NON-PERSONNEL COSTS		1,032,029	1,127,641	389,314	1,127,641	1,222,628	8.42%
1161 EO-CORONER OFFICE-SANE		0	473,614	155,326	473,614	514,567	8.65%
2700-1161-500000-000000	PERSONNEL SALARIES	0	298,928	80,214	298,928	322,709	7.96%
2700-1161-501000-000000	TEMPORARY EMPLOYEES	0	17,546	0	17,546	17,546	0.00%
2700-1161-504000-000000	GROUP HEALTH INSURANCE	0	44,024	44,024	44,024	30,492	-30.74%
2700-1161-504150-000000	GROUP LIFE INSURANCE	0	1,488	387	1,488	1,927	29.50%
2700-1161-505000-000000	RETIREMENT/MEDICARE TAX	0	42,628	8,921	42,628	36,313	-14.81%
TOTAL PERSONNEL COSTS		0	404,614	133,546	404,614	408,987	1.08%
2700-1161-506000-000000	TRAINING OF PERSONNEL	0	4,000	4,348	4,000	8,000	100.00%
2700-1161-508000-000000	UNIFORMS	0	0	0	0	1,800	100.00%
2700-1161-520000-000000	LEGAL FEES	0	3,000	2,288	3,000	3,000	0.00%
2700-1161-701230-000000	OTHER INSURANCE PREMIUMS	0	2,000	0	2,000	0	-100.00%
2700-1161-703000-000000	PRINTING & BINDING	0	0	0	0	3,000	100.00%
2700-1161-708000-000000	TRAVEL & MEETINGS	0	6,750	5,636	6,750	15,000	122.22%
2700-1161-709070-000000	CONTRACTUAL SERVICES	0	100	0	100	44,500	44,400.00%
2700-1161-724200-000000	MEDICAL SUPPLIES & MATERIALS	0	15,630	1,198	15,630	15,630	0.00%
2700-1161-726000-000000	TRANSPORTATION	0	12,650	106	12,650	12,650	0.00%
2700-1161-727000-000000	SUPPLIES & MATERIALS	0	1,500	374	1,500	2,000	33.33%
2700-1161-890000-000000	CAPITAL OUTLAY	0	23,370	7,830	23,370	0	-100.00%
TOTAL NON-PERSONNEL COSTS		0	69,000	21,780	69,000	105,580	53.01%
ESTIMATED EXPENDITURES		1,379,323	1,952,112	730,234	1,952,112	2,092,480	7.19%
NET INCREASE (DECREASE)		1	0	(345,698)	0	0	
ENDING FUND BALANCE		1			1	1	

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

CORONER FUND (Fund 2700)

CAPITAL APPROPRIATIONS

		Proposed FY 25-26
CORONER FUND (FUND 2700) CAPITAL APPROPRIATIONS GRAND TOTAL		83,443
EO-LEGISLATIVE/JUDICIAL/OTHER (DEPT. 001)		83,443
EO-OTH-CORONER OFFICE (DIV. 030)		83,443
1160 EO-CORONER OFFICE		83,443
EL26000007	VAN NEW-1	48,260
EL26000008	STRETCHER	25,083
EL26000009	WEBSITE DEVELOPMENT	7,500
EL26000431	GENERATOR MONITORING SYST-NEW	2,600

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

CORONER FUND (Fund 2700)

MANNING TABLE

		Personnel					
		Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26	Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26
CORONER FUND (FUND 2700) TOTAL		10	10	10	571,530	571,530	581,383
EO-LEGISLATIVE/JUDICIAL/OTHER (DEPT. 001)		10	10	10	571,530	571,530	581,383
EO-CORONER OFFICE (DIV. 030)		10	10	10	571,530	571,530	581,383
1160 EO-CORONER OFFICE		6	6	6	253,602	253,602	258,674
1011-AU	CLERK II	1	1	1	29,667	29,667	30,260
1012-AU	CLERK III	1	1	1	32,461	32,461	33,110
1040-AU	ADMINISTRATIVE ASSISTANT	1	1	1	43,179	43,179	44,043
9900-AE	CORONER	1	1	1	38,239	38,239	39,004
9983-AU	CHIEF MEDICOLEGAL INVESTIGATOR	1	1	1	61,096	61,096	62,317
9984-AU	DEATH INVESTIGATOR	1	1	1	48,960	48,960	49,940
1161 EO-CORONER OFFICE-SANE		4	4	4	317,928	317,928	322,709
1406-AU	REGISTERED NURSE	3	3	3	236,808	236,808	239,966
9996-AU	SANE COORDINATOR	1	1	1	81,120	81,120	82,743

CORONER FUND (Fund 2700)



MOSQUITO ABATEMENT & CONTROL (Fund 2710)

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

MOSQUITO ABATEMENT & CONTROL (Fund 2710)

PROFORMA

	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs. Current
BEGINNING FUND BALANCE	855,638			961,644	961,644	
REVENUES						
INTEREST EARNINGS	64,614	47,409	13,321	59,352	50,000	5.47%
INTERNAL TRANSFERS	995,291	641,890	641,890	959,788	211,500	-67.05%
TOTAL REVENUES	1,059,905	689,299	655,211	1,019,140	261,500	-62.06%
EXPENDITURES						
EO-LEGISLATIVE/JUDICIAL/OTHER	2,664	3,746	0	3,746	3,746	0.00%
PUBLIC WORKS DEPARTMENT	951,235	1,020,542	391,757	1,015,394	1,015,541	-0.49%
TOTAL EXPENDITURES	953,899	1,024,288	391,757	1,019,140	1,019,287	-0.49%
NET INCREASE (DECREASE)	106,006	(334,989)	263,454	0	(757,787)	
ENDING FUND BALANCE	961,644			961,644	203,857	

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

MOSQUITO ABATEMENT & CONTROL (Fund 2710)

DETAIL

Account Description		Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
BEGINNING FUND BALANCE		855,638			961,644	961,644	
ESTIMATED REVENUES:							
INTEREST EARNINGS		64,614	47,409	13,321	59,352	50,000	5.47%
2710-0999-470000-000000	INTEREST ON INVESTMENTS	59,352	47,409	13,321	59,352	50,000	5.47%
2710-0999-470500-000000	FMV-ADJ TO INVESTMENT	5,262	0	0	0	0	0.00%
INTERNAL TRANSFERS		995,291	641,890	641,890	959,788	211,500	-67.05%
2710-0999-485000-FD2690	CONTR FROM COMB PUBLIC HEALTH	995,291	641,890	641,890	959,788	211,500	-67.05%
GRAND TOTAL REVENUES		1,059,905	689,299	655,211	1,019,140	261,500	-62.06%
ESTIMATED EXPENDITURES:							
EO-LEGISLATIVE/JUDICIAL/OTHER (DEPT. 001)		2,664	3,746	0	3,746	3,746	0.00%
EO-COUNCIL OFFICE (DIV. 001)		2,664	3,746	0	3,746	3,746	0.00%
1100 EO-COUNCIL OFFICE - ADMIN		2,664	3,746	0	3,746	3,746	0.00%
2710-1100-530000-000000	AUDITING FEES	2,664	3,746	0	3,746	3,746	0.00%
TOTAL NON-PERSONNEL COSTS		2,664	3,746	0	3,746	3,746	0.00%
PUBLIC WORKS DEPARTMENT (DEPT. 050)		951,235	1,020,542	391,757	1,015,394	1,015,541	-0.49%
PW-ENVIRONMENTAL QUALITY (DIV. 270)		951,235	1,020,542	391,757	1,015,394	1,015,541	-0.49%
1240 PW-EQ-MOSQUITO CONTROL		951,235	1,020,542	391,757	1,015,394	1,015,541	-0.49%
2710-1240-510000-000000	ADMINISTRATIVE COST	11,078	15,000	0	9,852	10,000	-33.33%
2710-1240-701230-FD6140	OTHER INSURANCE PREMIUMS-RM	41	42	42	42	41	-2.38%
2710-1240-703000-000000	PRINTING & BINDING	0	4,000	0	4,000	4,000	0.00%
2710-1240-704000-000000	PUBLICATION & RECORDATION	0	500	0	500	500	0.00%
2710-1240-708000-000000	TRAVEL & MEETINGS	0	1,000	0	1,000	1,000	0.00%
2710-1240-709070-000000	CONTRACTUAL SERVICES	940,116	1,000,000	391,715	1,000,000	1,000,000	0.00%
TOTAL NON-PERSONNEL COSTS		951,235	1,020,542	391,757	1,015,394	1,015,541	-0.49%
ESTIMATED EXPENDITURES		953,899	1,024,288	391,757	1,019,140	1,019,287	-0.49%
NET INCREASE (DECREASE)		106,006	(334,989)	263,454	0	(757,787)	
ENDING FUND BALANCE		961,644			961,644	203,857	

MOSQUITO ABATEMENT & CONTROL (Fund 2710)



STORM WATER MANAGEMENT FUND (Fund 2730)

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

STORM WATER MANAGEMENT FUND (Fund 2730)

PROFORMA

	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs. Current
BEGINNING FUND BALANCE	4,329,990			6,620,973	1,879,454	
REVENUES						
GENERAL PROPERTY TAXES	3,054,289	2,982,388	3,428,349	3,464,276	3,533,562	18.48%
OTHER TAXES	16,187	3,774	2,352	16,187	3,774	0.00%
INTEREST EARNINGS	301,321	244,640	57,545	270,741	250,000	2.19%
INTERNAL TRANSFERS	1,144,737	129,549	0	129,549	0	-100.00%
TOTAL REVENUES	4,516,534	3,360,351	3,488,246	3,880,753	3,787,336	12.71%
EXPENDITURES						
OFFICE OF FINANCE & MANAGEMENT	17,782	39,889	3,986	39,889	35,706	-10.49%
PUBLIC WORKS DEPARTMENT	57,689	3,012,236	36,290	863,704	682,451	-77.34%
DRAINAGE DEPARTMENT	2,150,080	7,718,679	1,637,855	7,718,679	3,333,625	-56.81%
TOTAL EXPENDITURES	2,225,551	10,770,804	1,678,131	8,622,272	4,051,782	-62.38%
NET INCREASE (DECREASE)	2,290,983	(7,410,453)	1,810,115	(4,741,519)	(264,446)	
ENDING FUND BALANCE	6,620,973			1,879,454	1,615,008	

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

STORM WATER MANAGEMENT FUND (Fund 2730)

DETAIL

Account Description	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
BEGINNING FUND BALANCE	4,329,990			6,620,973	1,879,454	

ESTIMATED REVENUES:

GENERAL PROPERTY TAXES	3,054,289	2,982,388	3,428,349	3,464,276	3,533,562	18.48%
2730-0999-400340-000000 STORM WATER MGMT MILLAGE	3,054,289	2,982,388	3,428,349	3,464,276	3,533,562	18.48%
OTHER TAXES	16,187	3,774	2,352	16,187	3,774	0.00%
2730-0999-404500-000000 INT ON AD VALOREM TAXES-CY	16,187	3,774	2,352	16,187	3,774	0.00%
INTEREST EARNINGS	301,321	244,640	57,545	270,741	250,000	2.19%
2730-0999-470000-000000 INTEREST ON INVESTMENTS	270,741	244,640	57,545	270,741	250,000	2.19%
2730-0999-470500-000000 FMV-ADJ TO INVESTMENT	30,580	0	0	0	0	0.00%
INTERNAL TRANSFERS	1,144,737	129,549	0	129,549	0	-100.00%
2730-0999-485000-FD6510 CONTR FR AMER RESC PLAN/21-PAR	1,144,737	129,549	0	129,549	0	-100.00%
GRAND TOTAL REVENUES	4,516,534	3,360,351	3,488,246	3,880,753	3,787,336	12.71%

ESTIMATED EXPENDITURES:

OFFICE OF FINANCE & MANAGEMENT (DEPT. 015)	17,782	39,889	3,986	39,889	35,706	-10.49%
FM-GENERAL ACCOUNTS (DIV. 107)	17,782	39,889	3,986	39,889	35,706	-10.49%
0170 FM-GENERAL ACCOUNTS	17,782	39,889	3,986	39,889	35,706	-10.49%
2730-0170-570310-000000 SOFTWARE MAINTENANCE-ASSESSOR	1,068	1,116	0	1,116	6,119	448.30%
2730-0170-570710-000012 UTILITIES-ASSESSOR	0	0	0	0	1,250	100.00%
2730-0170-570810-000000 AERIAL PHOTOGRAPHY-ASSESSOR	1,517	1,510	0	1,510	1,586	5.03%
2730-0170-709030-000000 ELECTION EXPENSE	0	15,500	0	15,500	15,500	0.00%
2730-0170-740000-FD6510 INT APP-AMER RESC PLAN/21-PAR	639	0	0	0	0	0.00%
2730-0170-760100-EXT034 EXT APP-MERS	14,558	21,763	3,986	21,763	11,251	-48.30%
TOTAL NON-PERSONNEL COSTS	17,782	39,889	3,986	39,889	35,706	-10.49%
PUBLIC WORKS DEPARTMENT (DEPT. 050)	57,689	3,012,236	36,290	863,704	682,451	-77.34%
PW-CAPITAL IMPROVEMENTS-PROJ (DIV. 256)	57,689	3,012,236	36,290	863,704	682,451	-77.34%
5130 PW-CIP-PROJECTS	57,689	3,012,236	36,290	863,704	682,451	-77.34%
2730-5130-890000-000000 CAPITAL OUTLAY	57,689	3,012,236	36,290	863,704	682,451	-77.34%
TOTAL NON-PERSONNEL COSTS	57,689	3,012,236	36,290	863,704	682,451	-77.34%
DRAINAGE DEPARTMENT (DEPT. 051)	2,150,080	7,718,679	1,637,855	7,718,679	3,333,625	-56.81%
DR-DIRECTOR'S OFFICE (DIV. 251)	327,204	328,086	157,585	328,086	457,575	39.47%
5101 DR-DIRECTOR'S OFFICE	327,204	328,086	157,585	328,086	457,575	39.47%
2730-5101-500000-000000 PERSONNEL SALARIES	227,467	235,935	105,030	235,935	253,049	7.25%
2730-5101-504000-000000 GROUP HEALTH INSURANCE	21,958	21,958	21,958	21,958	20,311	-7.50%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

STORM WATER MANAGEMENT FUND (Fund 2730)

DETAIL

	Account Description	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
2730-5101-504150-000000	GROUP LIFE INSURANCE	1,171	1,003	524	1,003	1,242	23.83%
2730-5101-504300-000000	WORKERS COMPENSATION INSURANCE	1,220	1,274	1,274	1,274	1,367	7.30%
2730-5101-505000-000000	RETIREMENT/MEDICARE TAX	52,344	52,040	23,021	52,040	54,741	5.19%
	TOTAL PERSONNEL COSTS	304,160	312,210	151,807	312,210	330,710	5.93%
2730-5101-509250-000000	VEHICLE SUBSIDY LEASES	6,046	6,000	2,677	6,000	6,000	0.00%
2730-5101-701230-FD6140	OTHER INSURANCE PREMIUMS-RM	3,055	3,141	3,101	3,141	3,046	-3.02%
2730-5101-771400-000000	RESERVE-DIRECTOR'S	0	5,000	0	5,000	5,000	0.00%
2730-5101-780000-000000	UNINSURED LOSSES	13,943	1,735	0	1,735	112,819	6,402.54%
	TOTAL NON-PERSONNEL COSTS	23,044	15,876	5,778	15,876	126,865	699.10%
DR-OPERATIONS DIVISION (DIV. 258)		1,822,876	7,390,593	1,480,270	7,390,593	2,876,050	-61.08%
5122 DR-OP-DRAINAGE		884,588	5,296,593	937,033	5,296,593	1,719,549	-67.53%
2730-5122-501000-000000	TEMPORARY EMPLOYEES	7,376	40,000	0	40,000	40,000	0.00%
2730-5122-505000-000000	RETIREMENT/MEDICARE TAX	564	3,060	0	3,060	0	-100.00%
	TOTAL PERSONNEL COSTS	7,940	43,060	0	43,060	40,000	-7.11%
2730-5122-625000-000000	DRAINAGE MAINT PROJ SUMMARY	672,218	1,515,206	362,635	1,515,206	0	-100.00%
2730-5122-709070-000000	CONTRACTUAL SERVICES	38,039	1,544,096	15,854	1,544,096	1,544,096	0.00%
2730-5122-780000-000000	UNINSURED LOSSES	0	73,691	0	73,691	240	-99.67%
2730-5122-804200-000000	TAX DEDUCTIONS-RETIREMENT	110,663	111,840	126,224	111,840	135,213	20.90%
2730-5122-890000-000000	CAPITAL OUTLAY	55,728	2,008,700	432,320	2,008,700	0	-100.00%
	TOTAL NON-PERSONNEL COSTS	876,648	5,253,533	937,033	5,253,533	1,679,549	-68.03%
5222 DR-OP-DRAINAGE-C		331,084	1,436,321	291,537	1,436,321	518,600	-63.89%
2730-5222-500000-000000	PERSONNEL SALARIES	201,693	285,022	121,343	285,022	293,420	2.95%
2730-5222-502000-000000	OVERTIME	12,192	46,920	1,833	46,920	47,858	2.00%
2730-5222-504000-000000	GROUP HEALTH INSURANCE	76,880	49,338	49,338	49,338	50,752	2.87%
2730-5222-504150-000000	GROUP LIFE INSURANCE	1,185	1,702	572	1,702	1,751	2.88%
2730-5222-504300-000000	WORKERS COMPENSATION INSURANCE	1,596	1,540	1,540	1,540	1,586	2.99%
2730-5222-505000-000000	RETIREMENT/MEDICARE TAX	37,538	51,799	20,873	51,799	48,233	-6.88%
	TOTAL PERSONNEL COSTS	331,084	436,321	195,499	436,321	443,600	1.67%
2730-5222-510000-000000	ADMINISTRATIVE COST	0	0	0	0	75,000	100.00%
2730-5222-890000-000000	CAPITAL OUTLAY	0	1,000,000	96,038	1,000,000	0	-100.00%
	TOTAL NON-PERSONNEL COSTS	0	1,000,000	96,038	1,000,000	75,000	-92.50%
5223 DR-OP-ENGINEERING-C		607,204	657,679	251,700	657,679	637,901	-3.01%
2730-5223-500000-000000	PERSONNEL SALARIES	360,828	459,708	155,932	459,708	458,880	-0.18%
2730-5223-504000-000000	GROUP HEALTH INSURANCE	71,458	60,452	60,452	60,452	55,919	-7.50%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

STORM WATER MANAGEMENT FUND (Fund 2730)

DETAIL

	Account Description	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
2730-5223-504150-000000	GROUP LIFE INSURANCE	2,061	2,386	849	2,386	2,680	12.32%
2730-5223-504300-000000	WORKERS COMPENSATION INSURANCE	2,560	2,483	2,483	2,483	2,478	-0.20%
2730-5223-505000-000000	RETIREMENT/MEDICARE TAX	64,646	77,804	28,414	77,804	76,367	-1.85%
	TOTAL PERSONNEL COSTS	501,553	602,833	248,130	602,833	596,324	-1.08%
2730-5223-506000-000000	TRAINING OF PERSONNEL	0	100	0	100	100	0.00%
2730-5223-508000-000000	UNIFORMS	257	400	0	400	400	0.00%
2730-5223-509000-000000	ACCRUED SICK/ANNUAL LEAVE	12,713	13,269	0	13,269	0	-100.00%
2730-5223-630000-000000	EQUIPMENT MAINTENANCE	2,450	4,000	0	4,000	4,000	0.00%
2730-5223-700000-000000	DUES & LICENSES	416	500	0	500	500	0.00%
2730-5223-702000-000000	POSTAGE/SHIPPING CHARGES	0	50	1	50	50	0.00%
2730-5223-709070-ZZ0095	CONTR SERV-SAAS COST	17,167	14,000	0	14,000	14,000	0.00%
2730-5223-726000-000000	TRANSPORTATION	8,070	18,027	1,754	18,027	18,027	0.00%
2730-5223-727000-000000	SUPPLIES & MATERIALS	2,129	4,500	1,815	4,500	4,500	0.00%
2730-5223-780000-000000	UNINSURED LOSSES	(12,058)	0	0	0	0	0.00%
2730-5223-890000-000000	CAPITAL OUTLAY	74,507	0	0	0	0	0.00%
	TOTAL NON-PERSONNEL COSTS	105,651	54,846	3,570	54,846	41,577	-24.19%
ESTIMATED EXPENDITURES		2,225,551	10,770,804	1,678,131	8,622,272	4,051,782	-62.38%
	NET INCREASE (DECREASE)	2,290,983	(7,410,453)	1,810,115	(4,741,519)	(264,446)	
	ENDING FUND BALANCE	6,620,973			1,879,454	1,615,008	

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

STORM WATER MANAGEMENT FUND (Fund 2730)

CAPITAL APPROPRIATIONS

		Proposed FY 25-26
STORM WATER MANAGEMENT FUND (FUND 2730) CAPITAL APPROPRIATIONS GRAND TOTAL		682,451
PUBLIC WORKS DEPARTMENT (DEPT. 050)		682,451
PW-CAPITAL IMPROVEMENTS-PROJ (DIV. 256)		682,451
5130 PW-CIP-PROJECTS		682,451
PW26000411	HOMEWOOD DRAINAGE	682,451

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

STORM WATER MANAGEMENT FUND (Fund 2730)

MANNING TABLE

		Personnel					
		Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26	Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26
STORM WATER MANAGEMENT FUND (FUND 2730) TOTAL		18	18	18	973,457	973,457	1,005,349
DRAINAGE DEPARTMENT (DEPT. 051)		18	18	18	973,457	973,457	1,005,349
DR-DIRECTOR'S OFFICE (DIV. 251)		3	3	3	235,935	235,935	253,049
5101 DR-DIRECTOR'S OFFICE		3	3	3	235,935	235,935	253,049
1002-AF	DIRECTORS EXEC SECRETARY	1	1	1	52,058	52,058	53,099
1040-AF	ADMINISTRATIVE ASSISTANT	1	1	1	53,660	53,660	54,733
9013-AU	DEPARTMENT DIRECTOR	1	1	1	130,217	130,217	145,217
DR-OPERATIONS DIVISION (DIV. 258)		15	15	15	737,522	737,522	752,300
5222 DR-OP-DRAINAGE-C		8	8	8	287,647	287,647	293,420
1012-AF	CLERK III	1	1	1	38,793	38,793	39,569
4012-AF	LABORER II	3	3	3	100,005	100,005	102,015
4102-AF	EQUIPMENT OPERATOR II	4	4	4	148,849	148,849	151,836
5223 DR-OP-ENGINEERING-C		7	7	7	449,875	449,875	458,880
2035-AF	CIVIL ENGINEER III	1	1	1	107,912	107,912	110,071
2036-AF	CIVIL ENGINEER AIDE SPEC I	3	3	3	160,241	160,241	163,446
2037-AF	CIVIL ENGINEER AIDE SPEC II	2	2	2	133,133	133,133	135,796
2040-AF	CIVIL ENGINEERING AIDE III	1	1	1	48,589	48,589	49,567

STORM WATER MANAGEMENT FUND (Fund 2730)



CULTURAL ECONOMY FUND (Fund 2740)

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

CULTURAL ECONOMY FUND (Fund 2740)

PROFORMA

	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs. Current
BEGINNING FUND BALANCE	548,987			229,978	21,320	
REVENUES						
INTEREST EARNINGS	13,903	18,074	2,492	9,600	13,574	-24.90%
TOTAL REVENUES	13,903	18,074	2,492	9,600	13,574	-24.90%
EXPENDITURES						
EO-EXECUTIVE	320,747	203,642	2,514	203,642	0	-100.00%
PARKS ARTS RECREATION CULTURE	12,165	14,616	1,084	14,616	0	-100.00%
TOTAL EXPENDITURES	332,912	218,258	3,598	218,258	0	-100.00%
NET INCREASE (DECREASE)	(319,009)	(200,184)	(1,106)	(208,658)	13,574	
ENDING FUND BALANCE	229,978			21,320	34,894	

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

CULTURAL ECONOMY FUND (Fund 2740)

DETAIL

Account Description		Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
BEGINNING FUND BALANCE		548,987			229,978	21,320	
ESTIMATED REVENUES:							
INTEREST EARNINGS		13,903	18,074	2,492	9,600	13,574	-24.90%
2740-0999-470000-000000	INTEREST ON INVESTMENTS	11,383	18,074	2,492	9,600	13,574	-24.90%
2740-0999-470500-000000	FMV-ADJ TO INVESTMENT	2,520	0	0	0	0	0.00%
GRAND TOTAL REVENUES		13,903	18,074	2,492	9,600	13,574	-24.90%
ESTIMATED EXPENDITURES:							
EO-EXECUTIVE (DEPT. 005)		320,747	203,642	2,514	203,642	0	-100.00%
EO-MAYOR-PRESIDENT'S OFFICE (DIV. 050)		320,747	203,642	2,514	203,642	0	-100.00%
1202 EO-PO-CULTURAL ECONOMY		320,747	203,642	2,514	203,642	0	-100.00%
2740-1202-702000-000000	POSTAGE/SHIPPING CHARGES	0	2,160	0	2,160	0	-100.00%
2740-1202-703000-000000	PRINTING & BINDING	0	3,240	0	3,240	0	-100.00%
2740-1202-705000-000000	TELECOMMUNICATIONS	4,981	6,000	2,514	6,000	0	-100.00%
2740-1202-707000-000000	TOURISM	270	11,565	0	11,565	0	-100.00%
2740-1202-709070-000000	CONTRACTUAL SERVICES	0	5,645	0	5,645	0	-100.00%
2740-1202-727000-000000	SUPPLIES & MATERIALS	0	6,282	0	6,282	0	-100.00%
2740-1202-890000-000000	CAPITAL OUTLAY	315,496	168,750	0	168,750	0	-100.00%
TOTAL NON-PERSONNEL COSTS		320,747	203,642	2,514	203,642	0	-100.00%
PARKS ARTS RECREATION CULTURE (DEPT. 060)		12,165	14,616	1,084	14,616	0	-100.00%
PR-OPERATIONS & MAINTENANCE (DIV. 351)		12,165	14,616	1,084	14,616	0	-100.00%
6120 PR-OPERATIONS & MAINTENANCE		12,165	14,616	1,084	14,616	0	-100.00%
2740-6120-890000-000000	CAPITAL OUTLAY	12,165	14,616	1,084	14,616	0	-100.00%
TOTAL NON-PERSONNEL COSTS		12,165	14,616	1,084	14,616	0	-100.00%
ESTIMATED EXPENDITURES		332,912	218,258	3,598	218,258	0	-100.00%
NET INCREASE (DECREASE)		(319,009)	(200,184)	(1,106)	(208,658)	13,574	
ENDING FUND BALANCE		229,978			21,320	34,894	

CULTURAL ECONOMY FUND (Fund 2740)



**PARISHWIDE STRT DRNAGE BRDGE FD (Fund
2750)**

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

PARISHWIDE STRT DRNAGE BRDGE FD (Fund 2750)

PROFORMA

	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs. Current
BEGINNING FUND BALANCE	3,439,832			3,499,877	2,356,269	
REVENUES						
INTEREST EARNINGS	115,582	47,774	38,058	105,936	80,000	67.46%
TOTAL REVENUES	115,582	47,774	38,058	105,936	80,000	67.46%
EXPENDITURES						
OFFICE OF FINANCE & MANAGEMENT	130	456,321	0	705,696	0	-100.00%
PUBLIC WORKS DEPARTMENT	55,407	683,259	0	543,848	2,436,269	256.57%
TOTAL EXPENDITURES	55,537	1,139,580	0	1,249,544	2,436,269	113.79%
NET INCREASE (DECREASE)	60,045	(1,091,806)	38,058	(1,143,608)	(2,356,269)	
ENDING FUND BALANCE	3,499,877			2,356,269	0	

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

PARISHWIDE STRT DRNAGE BRDGE FD (Fund 2750)

DETAIL

Account Description		Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
BEGINNING FUND BALANCE		3,439,832			3,499,877	2,356,269	
ESTIMATED REVENUES:							
INTEREST EARNINGS		115,582	47,774	38,058	105,936	80,000	67.46%
2750-0999-470000-000000	INTEREST ON INVESTMENTS	105,936	47,774	38,058	105,936	80,000	67.46%
2750-0999-470500-000000	FMV-ADJ TO INVESTMENT	9,646	0	0	0	0	0.00%
GRAND TOTAL REVENUES		115,582	47,774	38,058	105,936	80,000	67.46%
ESTIMATED EXPENDITURES:							
OFFICE OF FINANCE & MANAGEMENT (DEPT. 015)		130	456,321	0	705,696	0	-100.00%
FM-GENERAL ACCOUNTS (DIV. 107)		130	456,321	0	705,696	0	-100.00%
0170 FM-GENERAL ACCOUNTS		130	456,321	0	705,696	0	-100.00%
2750-0170-740000-FD1260	INT APP-GRANTS-FEDERAL	0	705,696	0	705,696	0	-100.00%
2750-0170-740000-FD1270	INT APP-GRANTS-STATE	0	(249,375)	0	0	0	-100.00%
2750-0170-740000-FD6510	INT APP-AMER RESC PLAN/21-PAR	130	0	0	0	0	0.00%
TOTAL NON-PERSONNEL COSTS		130	456,321	0	705,696	0	-100.00%
PUBLIC WORKS DEPARTMENT (DEPT. 050)		55,407	683,259	0	543,848	2,436,269	256.57%
PW-CAPITAL IMPROVEMENTS-PROJ (DIV. 256)		55,407	683,259	0	543,848	2,436,269	256.57%
5130 PW-CIP-PROJECTS		55,407	683,259	0	543,848	2,436,269	256.57%
2750-5130-890000-000000	CAPITAL OUTLAY	55,407	683,259	0	543,848	2,436,269	256.57%
TOTAL NON-PERSONNEL COSTS		55,407	683,259	0	543,848	2,436,269	256.57%
ESTIMATED EXPENDITURES		55,537	1,139,580	0	1,249,544	2,436,269	113.79%
NET INCREASE (DECREASE)		60,045	(1,091,806)	38,058	(1,143,608)	(2,356,269)	
ENDING FUND BALANCE		3,499,877			2,356,269	0	

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

PARISHWIDE STRT DRNAGE BRDGE FD (Fund 2750)

CAPITAL APPROPRIATIONS

		Proposed FY 25-26
PARISHWIDE STRT DRNAGE BRDGE FD (FUND 2750) CAPITAL APPROPRIATIONS GRAND TOTAL		2,436,269
PUBLIC WORKS DEPARTMENT (DEPT. 050)		2,436,269
PW-CAPITAL IMPROVEMENTS-PROJ (DIV. 256)		2,436,269
5130 PW-CIP-PROJECTS		2,436,269
PW26000412	BAYOU VERMILION FLOOD CONTROL	139,411
PW26000427	BRIDGE IMPROVEMENTS-PARISH	1,148,429
PW26000428	PARISH DRAINAGE IMPROVEMENTS	1,148,429

PARISHWIDE PARKS & REC PROJ FD (Fund 2760)

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

PARISHWIDE PARKS & REC PROJ FD (Fund 2760)

PROFORMA

	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs. Current
BEGINNING FUND BALANCE	597,017			516,311	92,312	
REVENUES						
INTEREST EARNINGS	29,860	22,365	5,600	26,719	15,000	-32.93%
TOTAL REVENUES	29,860	22,365	5,600	26,719	15,000	-32.93%
EXPENDITURES						
PARKS ARTS RECREATION CULTURE	110,566	450,718	17,555	450,718	20,133	-95.53%
TOTAL EXPENDITURES	110,566	450,718	17,555	450,718	20,133	-95.53%
NET INCREASE (DECREASE)	(80,706)	(428,353)	(11,955)	(423,999)	(5,133)	
ENDING FUND BALANCE	516,311			92,312	87,179	

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

PARISHWIDE PARKS & REC PROJ FD (Fund 2760)

DETAIL

Account Description		Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
BEGINNING FUND BALANCE		597,017			516,311	92,312	
ESTIMATED REVENUES:							
INTEREST EARNINGS		29,860	22,365	5,600	26,719	15,000	-32.93%
2760-0999-470000-000000	INTEREST ON INVESTMENTS	26,719	22,365	5,600	26,719	15,000	-32.93%
2760-0999-470500-000000	FMV-ADJ TO INVESTMENT	3,141	0	0	0	0	0.00%
GRAND TOTAL REVENUES		29,860	22,365	5,600	26,719	15,000	-32.93%
ESTIMATED EXPENDITURES:							
PARKS ARTS RECREATION CULTURE (DEPT. 060)		110,566	450,718	17,555	450,718	20,133	-95.53%
PR-OPERATIONS & MAINTENANCE (DIV. 351)		110,566	450,718	17,555	450,718	20,133	-95.53%
6120 PR-OPERATIONS & MAINTENANCE		110,566	450,718	17,555	450,718	20,133	-95.53%
2760-6120-670000-000000	UTILITIES	9,170	17,972	3,523	17,972	17,972	0.00%
2760-6120-709070-000000	CONTRACTUAL SERVICES	1,571	2,161	1,225	2,161	2,161	0.00%
2760-6120-890000-000000	CAPITAL OUTLAY	99,825	430,585	12,807	430,585	0	-100.00%
TOTAL NON-PERSONNEL COSTS		110,566	450,718	17,555	450,718	20,133	-95.53%
ESTIMATED EXPENDITURES		110,566	450,718	17,555	450,718	20,133	-95.53%
NET INCREASE (DECREASE)		(80,706)	(428,353)	(11,955)	(423,999)	(5,133)	
ENDING FUND BALANCE		516,311			92,312	87,179	

PARISHWIDE PARKS & REC PROJ FD (Fund 2760)



POLICE & FIRE RESILIENCY FUND (Fund 2780)

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

POLICE & FIRE RESILIENCY FUND (Fund 2780)

PROFORMA

	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs. Current
BEGINNING FUND BALANCE	5,008,363			1,959,896	0	
REVENUES						
INTEREST EARNINGS	488,074	352,222	116,949	185,000	0	-100.00%
TOTAL REVENUES	488,074	352,222	116,949	185,000	0	-100.00%
EXPENDITURES						
OFFICE OF FINANCE & MANAGEMENT	3,536,541	2,176,266	0	2,144,896	0	-100.00%
TOTAL EXPENDITURES	3,536,541	2,176,266	0	2,144,896	0	-100.00%
NET INCREASE (DECREASE)	(3,048,467)	(1,824,044)	116,949	(1,959,896)	0	
ENDING FUND BALANCE	1,959,896			0	0	

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

POLICE & FIRE RESILIENCY FUND (Fund 2780)

DETAIL

Account Description		Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
BEGINNING FUND BALANCE		5,008,363			1,959,896	0	
ESTIMATED REVENUES:							
INTEREST EARNINGS		488,074	352,222	116,949	185,000	0	-100.00%
2780-0999-470000-000000	INTEREST ON INVESTMENTS	434,640	352,222	116,949	185,000	0	-100.00%
2780-0999-470500-000000	FMV-ADJ TO INVESTMENT	53,434	0	0	0	0	0.00%
GRAND TOTAL REVENUES		488,074	352,222	116,949	185,000	0	-100.00%
ESTIMATED EXPENDITURES:							
OFFICE OF FINANCE & MANAGEMENT (DEPT. 015)		3,536,541	2,176,266	0	2,144,896	0	-100.00%
FM-GENERAL ACCOUNTS (DIV. 107)		3,536,541	2,176,266	0	2,144,896	0	-100.00%
0170 FM-GENERAL ACCOUNTS		3,536,541	2,176,266	0	2,144,896	0	-100.00%
2780-0170-740000-FD1010	INT APP-CITY GENERAL FUND	3,536,541	2,176,266	0	2,144,896	0	-100.00%
TOTAL NON-PERSONNEL COSTS		3,536,541	2,176,266	0	2,144,896	0	-100.00%
ESTIMATED EXPENDITURES		3,536,541	2,176,266	0	2,144,896	0	-100.00%
NET INCREASE (DECREASE)		(3,048,467)	(1,824,044)	116,949	(1,959,896)	0	
ENDING FUND BALANCE		1,959,896			0	0	

POLICE & FIRE RESILIENCY FUND (Fund 2780)



PARISHWIDE FIRE PROTECTION FD (Fund 2790)

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

PARISHWIDE FIRE PROTECTION FD (Fund 2790)

PROFORMA

	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs. Current
BEGINNING FUND BALANCE	237,664			334,144	0	
REVENUES						
GENERAL PROPERTY TAXES	1,048,294	1,023,617	1,176,679	1,178,971	1,202,550	17.48%
OTHER TAXES	5,556	470	807	808	470	0.00%
INTEREST EARNINGS	12,271	12,655	(646)	5,754	5,754	-54.53%
INTERNAL TRANSFERS	413,750	717,033	0	435,847	469,133	-34.57%
TOTAL REVENUES	1,479,871	1,753,775	1,176,840	1,621,380	1,677,907	-4.33%
EXPENDITURES						
OFFICE OF FINANCE & MANAGEMENT	887	6,601	0	6,601	8,747	32.51%
FIRE DEPARTMENT	1,382,504	1,946,921	888,883	1,948,923	1,669,160	-14.27%
TOTAL EXPENDITURES	1,383,391	1,953,522	888,883	1,955,524	1,677,907	-14.11%
NET INCREASE (DECREASE)	96,480	(199,747)	287,957	(334,144)	0	
ENDING FUND BALANCE	334,144			0	0	

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

PARISHWIDE FIRE PROTECTION FD (Fund 2790)

DETAIL

Account Description	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
BEGINNING FUND BALANCE	237,664			334,144	0	
ESTIMATED REVENUES:						
GENERAL PROPERTY TAXES	1,048,294	1,023,617	1,176,679	1,178,971	1,202,550	17.48%
2790-0999-400380-000000 FIRE PROTECTION MILLAGE	1,048,294	1,023,617	1,176,679	1,178,971	1,202,550	17.48%
OTHER TAXES	5,556	470	807	808	470	0.00%
2790-0999-404500-000000 INT ON AD VALOREM TAXES-CY	5,556	470	807	808	470	0.00%
INTEREST EARNINGS	12,271	12,655	(646)	5,754	5,754	-54.53%
2790-0999-470000-000000 INTEREST ON INVESTMENTS	12,271	12,655	(646)	5,754	5,754	-54.53%
INTERNAL TRANSFERS	413,750	717,033	0	435,847	469,133	-34.57%
2790-0999-485000-FD1050 CONTR FROM PARISH GENERAL FUND	413,750	717,033	0	435,847	469,133	-34.57%
GRAND TOTAL REVENUES	1,479,871	1,753,775	1,176,840	1,621,380	1,677,907	-4.33%

ESTIMATED EXPENDITURES:

OFFICE OF FINANCE & MANAGEMENT (DEPT. 015)	887	6,601	0	6,601	8,747	32.51%
FM-GENERAL ACCOUNTS (DIV. 107)	887	6,601	0	6,601	8,747	32.51%
0170 FM-GENERAL ACCOUNTS	887	6,601	0	6,601	8,747	32.51%
2790-0170-570310-000000 SOFTWARE MAINTENANCE-ASSESSOR	366	383	0	383	2,082	443.60%
2790-0170-570710-000013 UTILITIES-ASSESSOR	0	0	0	0	425	100.00%
2790-0170-570810-000000 AERIAL PHOTOGRAPHY-ASSESSOR	521	518	0	518	540	4.25%
2790-0170-709030-000000 ELECTION EXPENSE	0	5,700	0	5,700	5,700	0.00%
TOTAL NON-PERSONNEL COSTS	887	6,601	0	6,601	8,747	32.51%
FIRE DEPARTMENT (DEPT. 040)	1,382,504	1,946,921	888,883	1,948,923	1,669,160	-14.27%
FD-PARISHWIDE FIRE PROTECTION (DIV. 215)	1,382,504	1,946,921	888,883	1,948,923	1,669,160	-14.27%
4190 FD-PARISHWIDE FIRE PROTECTION	1,382,504	1,946,921	888,883	1,948,923	1,669,160	-14.27%
2790-4190-510000-000000 ADMINISTRATIVE COST	10,269	15,000	0	17,002	17,000	13.33%
2790-4190-701230-000000 OTHER INSURANCE PREMIUMS	0	45,000	31,500	45,000	31,500	-30.00%
2790-4190-704000-000000 PUBLICATION & RECORDATION	0	700	323	700	700	0.00%
2790-4190-709070-000000 CONTRACTUAL SERVICES	17,690	15,320	5,175	15,320	16,020	4.57%
2790-4190-726000-000000 TRANSPORTATION	47,066	93,793	9,848	93,793	75,000	-20.04%
2790-4190-760100-EXT037 EXT APP-PARISHWDE COMM-OFFICER	29,873	29,873	0	29,873	29,873	0.00%
2790-4190-760100-EXT043 EXT APP-TOWER RENTAL	10,000	10,000	10,000	10,000	10,000	0.00%
2790-4190-765500-VFD001 EXT APP-BROUSSARD VFD PAR APP	134,134	133,101	92,756	133,101	139,334	4.68%
2790-4190-765500-VFD002 EXT APP-CARENCRO VFD PAR APP	134,134	161,101	114,751	161,101	185,834	15.35%
2790-4190-765500-VFD003 EXT APP-DUSON VFD PAR APP	178,609	172,101	98,177	172,101	197,100	14.53%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

PARISHWIDE FIRE PROTECTION FD (Fund 2790)

DETAIL

	Account Description	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
2790-4190-765500-VFD004	EXT APP-JUDICE VFD PAR APP	208,785	200,887	121,752	200,887	231,281	15.13%
2790-4190-765500-VFD005	EXT APP-MILTON VFD PAR APP	228,785	210,887	99,994	210,887	242,981	15.22%
2790-4190-765500-VFD006	EXT APP-SCOTT VFD PAR APP	144,134	171,101	110,028	171,101	208,334	21.76%
2790-4190-765500-VFD007	EXT APP-YOUNGSVILLE VFD PAR AP	134,134	133,102	92,756	133,102	139,034	4.46%
2790-4190-765500-VFD008	EXT APP-CITY OF LAF APP	8,750	34,660	0	34,660	35,000	0.98%
2790-4190-765550-000000	EXT APP-REIMB CITY FIRE TRUCK	0	10,000	0	10,000	10,000	0.00%
2790-4190-765600-000000	EXT APP-PARISHWIDE FIRE INSPEC	36,321	36,321	0	36,321	36,321	0.00%
2790-4190-765610-000000	EXT APP-PARWIDE DEPT REC CLERK	21,838	21,838	0	21,838	25,462	16.59%
2790-4190-804200-000000	TAX DEDUCTIONS-RETIREMENT	37,982	38,386	43,323	38,386	38,386	0.00%
2790-4190-890000-000000	CAPITAL OUTLAY	0	413,750	58,500	413,750	0	-100.00%
	TOTAL NON-PERSONNEL COSTS	1,382,504	1,946,921	888,883	1,948,923	1,669,160	-14.27%
	ESTIMATED EXPENDITURES	1,383,391	1,953,522	888,883	1,955,524	1,677,907	-14.11%
	NET INCREASE (DECREASE)	96,480	(199,747)	287,957	(334,144)	0	
	ENDING FUND BALANCE	334,144			0	0	

CRIMINAL JUSTICE COORD COMM FD (Fund 2850)

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

CRIMINAL JUSTICE COORD COMM FD (Fund 2850)

PROFORMA

	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs. Current
BEGINNING FUND BALANCE	0			0	219	
REVENUES						
INTEREST EARNINGS	0	0	220	219	0	0.00%
INTERNAL TRANSFERS	0	30,267	30,000	30,267	30,000	-0.88%
OTHER REVENUES	0	120,000	80,000	120,000	120,000	0.00%
TOTAL REVENUES	0	150,267	110,220	150,486	150,000	-0.18%
EXPENDITURES						
EO-EXECUTIVE	0	150,267	2,564	150,267	150,000	-0.18%
TOTAL EXPENDITURES	0	150,267	2,564	150,267	150,000	-0.18%
NET INCREASE (DECREASE)	0	0	107,656	219	0	
ENDING FUND BALANCE	0			219	219	

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

CRIMINAL JUSTICE COORD COMM FD (Fund 2850)

DETAIL

Account Description	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
BEGINNING FUND BALANCE	0			0	219	

ESTIMATED REVENUES:

INTEREST EARNINGS	0	0	220	219	0	0.00%
2850-0999-470000-000000 INTEREST ON INVESTMENTS	0	0	220	219	0	0.00%
INTERNAL TRANSFERS	0	30,267	30,000	30,267	30,000	-0.88%
2850-0999-485000-FD1010 CONTR FROM CITY GENERAL FUND	0	15,000	15,000	15,000	15,000	0.00%
2850-0999-485000-FD2500 CONTR FROM OPIOID FUND	0	15,267	15,000	15,267	15,000	-1.75%
OTHER REVENUES	0	120,000	80,000	120,000	120,000	0.00%
2850-0999-493150-000000 LAFAYETTE PARISH SCHOOL BOARD	0	20,000	20,000	20,000	20,000	0.00%
2850-0999-493200-000000 DISTRICT ATTORNEY	0	20,000	20,000	20,000	20,000	0.00%
2850-0999-493820-000000 CLERK OF COURT-LAF PARISH	0	20,000	0	20,000	20,000	0.00%
2850-0999-493860-000000 15TH JUDICIAL DISTRICT COURT	0	20,000	20,000	20,000	20,000	0.00%
2850-0999-493870-000000 LAF PAR SHERIFF'S OFFICE	0	20,000	20,000	20,000	20,000	0.00%
2850-0999-493880-000000 LAF PAR PUBLIC DEFENDER'S OFF	0	20,000	0	20,000	20,000	0.00%
GRAND TOTAL REVENUES	0	150,267	110,220	150,486	150,000	-0.18%

ESTIMATED EXPENDITURES:

EO-EXECUTIVE (DEPT. 005)	0	150,267	2,564	150,267	150,000	-0.18%
EO-MAYOR-PRESIDENT'S OFFICE (DIV. 050)	0	150,267	2,564	150,267	150,000	-0.18%
1204 EO-MP-CRIMINAL JUSTICE COMM	0	150,267	2,564	150,267	150,000	-0.18%
2850-1204-500000-000000 PERSONNEL SALARIES	0	56,848	1,620	56,848	65,000	14.34%
2850-1204-504000-000000 GROUP HEALTH INSURANCE	0	7,337	0	7,337	0	-100.00%
2850-1204-504150-000000 GROUP LIFE INSURANCE	0	176	10	176	0	-100.00%
2850-1204-504300-000000 WORKERS COMPENSATION INSURANCE	0	307	351	307	351	14.33%
2850-1204-505000-000000 RETIREMENT/MEDICARE TAX	0	5,923	201	5,923	4,973	-16.04%
TOTAL PERSONNEL COSTS	0	70,591	2,182	70,591	70,324	-0.38%
2850-1204-506000-000000 TRAINING OF PERSONNEL	0	250	0	250	250	0.00%
2850-1204-702000-000000 POSTAGE/SHIPPING CHARGES	0	150	0	150	150	0.00%
2850-1204-703000-000000 PRINTING & BINDING	0	2,500	0	2,500	2,500	0.00%
2850-1204-705000-000000 TELECOMMUNICATIONS	0	480	0	480	480	0.00%
2850-1204-708000-000000 TRAVEL & MEETINGS	0	5,296	382	5,296	5,296	0.00%
2850-1204-709070-000000 CONTRACTUAL SERVICES	0	67,500	0	67,500	67,500	0.00%
2850-1204-726000-000000 TRANSPORTATION	0	500	0	500	500	0.00%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

CRIMINAL JUSTICE COORD COMM FD (Fund 2850)

DETAIL

Account Description		Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
2850-1204-727000-000000	SUPPLIES & MATERIALS	0	3,000	0	3,000	3,000	0.00%
TOTAL NON-PERSONNEL COSTS		0	79,676	382	79,676	79,676	0.00%
ESTIMATED EXPENDITURES		0	150,267	2,564	150,267	150,000	-0.18%
NET INCREASE (DECREASE)		0	0	107,656	219	0	
ENDING FUND BALANCE		0			219	219	

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

CRIMINAL JUSTICE COORD COMM FD (Fund 2850)

MANNING TABLE

	Personnel					
	Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26	Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26
CRIMINAL JUSTICE COORD COMM FD (FUND 2850) TOTAL	1	1	1	65,000	65,000	65,000
EO-EXECUTIVE (DEPT. 005)	1	1	1	65,000	65,000	65,000
EO-MAYOR-PRESIDENT'S OFFICE (DIV. 050)	1	1	1	65,000	65,000	65,000
1204 EO-MP-CRIMINAL JUSTICE COMM	1	1	1	65,000	65,000	65,000
9978-AM* CJCC COORDINATOR	1	1	1	65,000	65,000	65,000

CRIMINAL JUSTICE COORD COMM FD (Fund 2850)



BUCHANAN PARKING GARAGE FD (Fund 2960)

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

BUCHANAN PARKING GARAGE FD (Fund 2960)

PROFORMA

	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs. Current
BEGINNING FUND BALANCE	1			0	0	
REVENUES						
CHARGES FOR SERVICES	95,012	101,762	46,181	98,100	101,350	-0.40%
INTEREST EARNINGS	1,246	685	69	700	700	2.19%
INTERNAL TRANSFERS	11,879	98,888	10,802	98,198	93,290	-5.66%
MISCELLANEOUS REVENUES	9	0	0	0	0	0.00%
TOTAL REVENUES	108,146	201,335	57,052	196,998	195,340	-2.98%
EXPENDITURES						
EO-LEGISLATIVE/JUDICIAL/OTHER	441	620	0	620	620	0.00%
OFFICE OF FINANCE & MANAGEMENT	2,724	4,072	746	4,072	2,105	-48.31%
TRAFFIC, ROADS & BRIDGES DEPT	104,982	196,643	67,049	192,306	192,615	-2.05%
TOTAL EXPENDITURES	108,147	201,335	67,795	196,998	195,340	-2.98%
NET INCREASE (DECREASE)	(1)	0	(10,743)	0	0	
ENDING FUND BALANCE	0			0	0	

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

BUCHANAN PARKING GARAGE FD (Fund 2960)

DETAIL

Account Description	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
BEGINNING FUND BALANCE	1			0	0	
ESTIMATED REVENUES:						
CHARGES FOR SERVICES	95,012	101,762	46,181	98,100	101,350	-0.40%
2960-0999-434200-000000 PARKING GARAGE REV-BUCHANAN	94,108	100,000	45,830	97,000	100,000	0.00%
2960-0999-439200-000000 CREDIT CARD CONVENIENCE FEES	904	1,762	351	1,100	1,350	-23.38%
INTEREST EARNINGS	1,246	685	69	700	700	2.19%
2960-0999-470000-000000 INTEREST ON INVESTMENTS	1,201	685	69	700	700	2.19%
2960-0999-470500-000000 FMV-ADJ TO INVESTMENT	45	0	0	0	0	0.00%
INTERNAL TRANSFERS	11,879	98,888	10,802	98,198	93,290	-5.66%
2960-0999-485000-FD1050 CONTR FROM PARISH GENERAL FUND	11,879	98,888	10,802	98,198	93,290	-5.66%
MISCELLANEOUS REVENUES	9	0	0	0	0	0.00%
2960-0999-498100-000000 CASH SHORT/OVER	9	0	0	0	0	0.00%
GRAND TOTAL REVENUES	108,146	201,335	57,052	196,998	195,340	-2.98%

ESTIMATED EXPENDITURES:

EO-LEGISLATIVE/JUDICIAL/OTHER (DEPT. 001)	441	620	0	620	620	0.00%
EO-COUNCIL OFFICE (DIV. 001)	441	620	0	620	620	0.00%
1100 EO-COUNCIL OFFICE - ADMIN	441	620	0	620	620	0.00%
2960-1100-530000-000000 AUDITING FEES	441	620	0	620	620	0.00%
TOTAL NON-PERSONNEL COSTS	441	620	0	620	620	0.00%
OFFICE OF FINANCE & MANAGEMENT (DEPT. 015)	2,724	4,072	746	4,072	2,105	-48.31%
FM-GENERAL ACCOUNTS (DIV. 107)	2,724	4,072	746	4,072	2,105	-48.31%
0170 FM-GENERAL ACCOUNTS	2,724	4,072	746	4,072	2,105	-48.31%
2960-0170-760100-EXT034 EXT APP-MERS	2,724	4,072	746	4,072	2,105	-48.31%
TOTAL NON-PERSONNEL COSTS	2,724	4,072	746	4,072	2,105	-48.31%
TRAFFIC, ROADS & BRIDGES DEPT (DEPT. 052)	104,982	196,643	67,049	192,306	192,615	-2.05%
RB-PARKING PROGRAM (DIV. 304)	104,982	196,643	67,049	192,306	192,615	-2.05%
5950 RB-PARKING PROGRAM	104,982	196,643	67,049	192,306	192,615	-2.05%
2960-5950-501000-000000 TEMPORARY EMPLOYEES	3,062	4,911	3,414	4,911	4,911	0.00%
2960-5950-502000-000000 OVERTIME	0	2,393	0	2,393	2,441	2.01%
2960-5950-505000-000000 RETIREMENT/MEDICARE TAX	0	752	0	752	0	-100.00%
TOTAL PERSONNEL COSTS	3,062	8,056	3,414	8,056	7,352	-8.74%
2960-5950-508000-ZZ0008 UNIFORMS-BUCHANAN GARAGE	118	500	0	500	500	0.00%
2960-5950-510000-000000 ADMINISTRATIVE COST	15,597	20,000	0	15,663	16,000	-20.00%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

BUCHANAN PARKING GARAGE FD (Fund 2960)

DETAIL

	Account Description	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
2960-5950-600000-ZZ0008	BUILD MAINT-BUCHANAN GARAGE	3,396	5,000	179	5,000	5,000	0.00%
2960-5950-630000-ZZ0008	EQUIP MAINT-BUCHANAN GARAGE	0	500	0	500	500	0.00%
2960-5950-670000-ZZ0008	UTILITIES-BUCHANAN GARAGE	9,694	13,000	2,634	13,000	13,000	0.00%
2960-5950-701230-FD6140	OTHER INSURANCE PREMIUMS-RM	39,750	40,941	40,406	40,941	39,713	-3.00%
2960-5950-702000-000000	POSTAGE/SHIPPING CHARGES	0	2,682	0	2,682	2,682	0.00%
2960-5950-703000-000000	PRINTING & BINDING	519	3,063	0	3,063	3,063	0.00%
2960-5950-705000-000000	TELECOMMUNICATIONS	13,536	23,733	5,051	23,733	23,733	0.00%
2960-5950-709070-000000	CONTRACTUAL SERVICES	12,043	40,332	13,697	40,332	47,000	16.53%
2960-5950-709070-ZZ0003	CONTR SERV-ADJUDICATORS	0	4,614	375	4,614	0	-100.00%
2960-5950-709070-ZZ0026	CONTR SERV-CREDIT CARD EXPENSE	1,645	26,252	595	26,252	26,252	0.00%
2960-5950-726000-000000	TRANSPORTATION	3,936	5,213	182	5,213	5,213	0.00%
2960-5950-727000-ZZ0008	SUP & MAT-BUCHANAN GARAGE	1,530	2,000	516	2,000	2,000	0.00%
2960-5950-727000-ZZ0114	SUP & MAT-VANDALISM	0	432	0	432	432	0.00%
2960-5950-780000-000000	UNINSURED LOSSES	156	325	0	325	175	-46.15%
	TOTAL NON-PERSONNEL COSTS	101,920	188,587	63,635	184,250	185,263	-1.76%
	ESTIMATED EXPENDITURES	108,147	201,335	67,795	196,998	195,340	-2.98%
	NET INCREASE (DECREASE)	(1)	0	(10,743)	0	0	
	ENDING FUND BALANCE	0			0	0	

PARKING PROGRAM FUND (Fund 2970)

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

PARKING PROGRAM FUND (Fund 2970)

PROFORMA

	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs. Current
BEGINNING FUND BALANCE	3			0	0	
REVENUES						
CHARGES FOR SERVICES	417,927	438,338	198,040	393,680	410,500	-6.35%
FINES AND FORFEITS	128,332	105,482	52,938	127,500	127,500	20.87%
INTEREST EARNINGS	320	348	(35)	179	179	-48.56%
INTERNAL TRANSFERS	493,816	672,696	159,336	694,732	631,305	-6.15%
MISCELLANEOUS REVENUES	9,657	0	753	773	0	0.00%
TOTAL REVENUES	1,050,052	1,216,864	411,032	1,216,864	1,169,484	-3.89%
EXPENDITURES						
EO-LEGISLATIVE/JUDICIAL/OTHER	1,477	2,077	0	2,077	2,077	0.00%
OFFICE OF FINANCE & MANAGEMENT	9,117	13,629	2,496	13,629	7,046	-48.30%
TRAFFIC, ROADS & BRIDGES DEPT	1,039,461	1,201,158	447,273	1,201,158	1,160,361	-3.40%
TOTAL EXPENDITURES	1,050,055	1,216,864	449,769	1,216,864	1,169,484	-3.89%
NET INCREASE (DECREASE)	(3)	0	(38,737)	0	0	
ENDING FUND BALANCE	0			0	0	

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

PARKING PROGRAM FUND (Fund 2970)

DETAIL

Account Description	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
BEGINNING FUND BALANCE	3			0	0	

ESTIMATED REVENUES:

CHARGES FOR SERVICES	417,927	438,338	198,040	393,680	410,500	-6.35%
2970-0999-434100-000000 PARKING METER REVENUES	183,008	197,148	84,063	166,180	183,000	-7.18%
2970-0999-434150-000000 PARKING GARAGE REV-VERMILION	192,503	199,852	94,600	192,500	192,500	-3.68%
2970-0999-439200-000000 CREDIT CARD CONVENIENCE FEES	42,416	41,338	19,377	35,000	35,000	-15.33%
FINES AND FORFEITS	128,332	105,482	52,938	127,500	127,500	20.87%
2970-0999-440200-000000 PARKING FINES-CITY	120,200	95,482	49,445	120,000	120,000	25.68%
2970-0999-440210-000000 PARKING FINES-HANDICAP	8,132	10,000	3,493	7,500	7,500	-25.00%
INTEREST EARNINGS	320	348	(35)	179	179	-48.56%
2970-0999-470000-000000 INTEREST ON INVESTMENTS	313	348	(35)	179	179	-48.56%
2970-0999-470500-000000 FMV-ADJ TO INVESTMENT	7	0	0	0	0	0.00%
INTERNAL TRANSFERS	493,816	672,696	159,336	694,732	631,305	-6.15%
2970-0999-485000-FD1010 CONTR FROM CITY GENERAL FUND	493,816	672,696	159,336	694,732	631,305	-6.15%
MISCELLANEOUS REVENUES	9,657	0	753	773	0	0.00%
2970-0999-498000-000000 MISCELLANEOUS REVENUES	144	0	90	91	0	0.00%
2970-0999-498010-000000 MISC REV-PY ADJUSTMENT	30	0	0	0	0	0.00%
2970-0999-498100-000000 CASH SHORT/OVER	9,122	0	544	545	0	0.00%
2970-0999-498200-000000 SALES TAX DISCOUNT	361	0	119	137	0	0.00%
GRAND TOTAL REVENUES	1,050,052	1,216,864	411,032	1,216,864	1,169,484	-3.89%

ESTIMATED EXPENDITURES:

EO-LEGISLATIVE/JUDICIAL/OTHER (DEPT. 001)	1,477	2,077	0	2,077	2,077	0.00%
EO-COUNCIL OFFICE (DIV. 001)	1,477	2,077	0	2,077	2,077	0.00%
1100 EO-COUNCIL OFFICE - ADMIN	1,477	2,077	0	2,077	2,077	0.00%
2970-1100-530000-000000 AUDITING FEES	1,477	2,077	0	2,077	2,077	0.00%
TOTAL NON-PERSONNEL COSTS	1,477	2,077	0	2,077	2,077	0.00%
OFFICE OF FINANCE & MANAGEMENT (DEPT. 015)	9,117	13,629	2,496	13,629	7,046	-48.30%
FM-GENERAL ACCOUNTS (DIV. 107)	9,117	13,629	2,496	13,629	7,046	-48.30%
0170 FM-GENERAL ACCOUNTS	9,117	13,629	2,496	13,629	7,046	-48.30%
2970-0170-760100-EXT034 EXT APP-MERS	9,117	13,629	2,496	13,629	7,046	-48.30%
TOTAL NON-PERSONNEL COSTS	9,117	13,629	2,496	13,629	7,046	-48.30%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

PARKING PROGRAM FUND (Fund 2970)

DETAIL

Account Description		Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
TRAFFIC, ROADS & BRIDGES DEPT (DEPT. 052)		1,039,461	1,201,158	447,273	1,201,158	1,160,361	-3.40%
RB-PARKING PROGRAM (DIV. 304)		1,039,461	1,201,158	447,273	1,201,158	1,160,361	-3.40%
5950 RB-PARKING PROGRAM		1,039,461	1,201,158	447,273	1,201,158	1,160,361	-3.40%
2970-5950-500000-000000	PERSONNEL SALARIES	311,233	378,167	161,635	378,167	388,289	2.68%
2970-5950-501000-000000	TEMPORARY EMPLOYEES	8,522	16,439	1,763	16,439	16,439	0.00%
2970-5950-502000-000000	OVERTIME	27,125	25,251	12,508	25,251	25,756	2.00%
2970-5950-502000-OT0025	OVERTIME-POLICE SECURITY	68,168	54,550	21,174	54,550	55,641	2.00%
2970-5950-504000-000000	GROUP HEALTH INSURANCE	82,356	54,760	54,760	54,760	55,766	1.84%
2970-5950-504150-000000	GROUP LIFE INSURANCE	1,723	2,236	782	2,236	2,319	3.71%
2970-5950-504300-000000	WORKERS COMPENSATION INSURANCE	1,790	2,041	2,041	2,041	2,097	2.74%
2970-5950-505000-000000	RETIREMENT/MEDICARE TAX	72,561	86,754	36,667	86,754	83,032	-4.29%
TOTAL PERSONNEL COSTS		573,478	620,198	291,330	620,198	629,339	1.47%
2970-5950-508000-000000	UNIFORMS	890	1,830	0	1,830	1,830	0.00%
2970-5950-510000-000000	ADMINISTRATIVE COST	180,000	180,000	0	180,000	180,000	0.00%
2970-5950-540700-000000	SECURITY	1,295	1,550	673	1,550	2,000	29.03%
2970-5950-600000-000000	BUILDING MAINTENANCE	14,499	20,688	12,097	20,688	20,688	0.00%
2970-5950-600000-ZZ0114	BUILD MAINT-VANDALISM	0	216	0	216	216	0.00%
2970-5950-630000-000000	EQUIPMENT MAINTENANCE	537	1,148	157	1,148	1,148	0.00%
2970-5950-630000-ZZ0114	EQUIP MAINT-VANDALISM	0	173	0	173	173	0.00%
2970-5950-660000-000000	JANITORIAL SUPPLIES & SERVICES	10,555	21,000	5,906	21,000	21,000	0.00%
2970-5950-670000-000000	UTILITIES	15,753	36,000	7,184	36,000	36,000	0.00%
2970-5950-700000-000000	DUES & LICENSES	645	1,500	0	1,500	2,500	66.67%
2970-5950-701230-FD6140	OTHER INSURANCE PREMIUMS-RM	68,530	69,994	69,080	69,994	67,895	-3.00%
2970-5950-702000-000000	POSTAGE/SHIPPING CHARGES	3,003	4,982	1,630	4,982	4,982	0.00%
2970-5950-703000-000000	PRINTING & BINDING	5,905	7,689	1,832	7,689	7,689	0.00%
2970-5950-705000-000000	TELECOMMUNICATIONS	33,833	54,076	16,638	54,076	54,076	0.00%
2970-5950-709070-000000	CONTRACTUAL SERVICES	23,317	35,332	9,295	35,332	35,332	0.00%
2970-5950-709070-ZZ0003	CONTR SERV-ADJUDICATORS	3,578	8,570	1,425	8,570	8,570	0.00%
2970-5950-709070-ZZ0026	CONTR SERV-CREDIT CARD EXPENSE	51,340	38,748	22,656	38,748	38,748	0.00%
2970-5950-726000-000000	TRANSPORTATION	5,496	9,488	4,591	9,488	9,488	0.00%
2970-5950-727000-000000	SUPPLIES & MATERIALS	4,243	5,456	2,779	5,456	5,456	0.00%
2970-5950-727000-ZZ0114	SUP & MAT-VANDALISM	0	432	0	432	432	0.00%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

PARKING PROGRAM FUND (Fund 2970)

DETAIL

Account Description		Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
2970-5950-780000-000000	UNINSURED LOSSES	42,564	82,088	0	82,088	32,799	-60.04%
TOTAL NON-PERSONNEL COSTS		465,983	580,960	155,943	580,960	531,022	-8.60%
ESTIMATED EXPENDITURES		1,050,055	1,216,864	449,769	1,216,864	1,169,484	-3.89%
NET INCREASE (DECREASE)		(3)	0	(38,737)	0	0	
ENDING FUND BALANCE		0			0	0	

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

PARKING PROGRAM FUND (Fund 2970)

MANNING TABLE

		Personnel					
		Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26	Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26
PARKING PROGRAM FUND (FUND 2970) TOTAL		10	10	10	380,675	380,675	388,289
TRAFFIC, ROADS & BRIDGES DEPT (DEPT. 052)		10	10	10	380,675	380,675	388,289
RB-PARKING PROGRAM (DIV. 304)		10	10	10	380,675	380,675	388,289
5950 RB-PARKING PROGRAM		10	10	10	380,675	380,675	388,289
1032-AF	SECRETARY I	1	1	1	39,806	39,806	40,602
1302-AF	ACCOUNTING CLERK	1	1	1	36,498	36,498	37,228
4224-AF	FACILITIES MAINT REPAIRMAN	1	1	1	38,346	38,346	39,113
4402-AF	PARKING GARAGE ATTENDANT	2	2	2	60,714	60,714	61,928
4404-AF	PARKING GARAGE SUPERVISOR	1	1	1	42,882	42,882	43,740
4406-AF	PARKING CONTROL OFFICER	3	3	3	96,494	96,494	98,424
4408-AF	PARKING ADMINISTRATOR	1	1	1	65,935	65,935	67,254

CODES & PERMITS FUND (Fund 2990)

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

CODES & PERMITS FUND (Fund 2990)

PROFORMA

	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs. Current
BEGINNING FUND BALANCE	2			0	0	
REVENUES						
LICENSES AND PERMITS	3,667,079	3,365,031	1,722,906	3,690,082	3,634,750	8.02%
CHARGES FOR SERVICES	251,159	263,726	115,960	251,215	1,150,900	336.40%
FINES AND FORFEITS	8,780	17,330	64,501	18,540	17,300	-0.17%
INTEREST EARNINGS	11,017	7,249	30	2,700	3,500	-51.72%
INTERNAL TRANSFERS	412,978	1,810,391	69,546	1,503,632	1,724,703	-4.73%
OTHER REVENUES	150	3,183	50	100	3,247	2.01%
MISCELLANEOUS REVENUES	5,465	0	791	641	0	0.00%
TOTAL REVENUES	4,356,628	5,466,910	1,973,784	5,466,910	6,534,400	19.53%
EXPENDITURES						
EO-LEGISLATIVE/JUDICIAL/OTHER	2,664	3,746	0	3,746	3,746	0.00%
OFFICE OF FINANCE & MANAGEMENT	81,911	122,451	22,425	122,451	63,301	-48.31%
COMMUNITY DEV & PLANNING	4,272,055	5,340,713	1,994,117	5,340,713	6,467,353	21.10%
TOTAL EXPENDITURES	4,356,630	5,466,910	2,016,542	5,466,910	6,534,400	19.53%
NET INCREASE (DECREASE)	(2)	0	(42,758)	0	0	
ENDING FUND BALANCE	0			0	0	

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

CODES & PERMITS FUND (Fund 2990)

DETAIL

Account Description		Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
BEGINNING FUND BALANCE		2			0	0	
ESTIMATED REVENUES:							
LICENSES AND PERMITS		3,667,079	3,365,031	1,722,906	3,690,082	3,634,750	8.02%
2990-0999-410700-000000	BUILDING PERMITS	2,854,044	2,577,389	1,297,340	2,854,044	2,790,000	8.25%
2990-0999-410750-000000	PLUMBING PERMITS	223,721	205,328	102,481	223,721	238,000	15.91%
2990-0999-410800-000000	ELECTRICAL PERMITS	321,831	306,698	150,352	321,831	331,000	7.92%
2990-0999-410850-000000	A/C & HEATING PERMITS	112,123	111,670	71,303	135,064	114,000	2.09%
2990-0999-410870-000000	MOBILE HOME PERMITS	2,860	3,595	1,505	3,100	3,000	-16.55%
2990-0999-410880-000000	WIRELESS SMALL CELL-WCF PERMIT	7,750	8,001	2,000	7,750	7,750	-3.14%
2990-0999-415100-000000	CERTIFICATE OF OCCUPANCY	64,150	72,450	30,775	64,150	68,000	-6.14%
2990-0999-415250-000000	PLUMB ELECT & A/C REG FEES	80,600	79,900	67,150	80,422	83,000	3.88%
CHARGES FOR SERVICES		251,159	263,726	115,960	251,215	1,150,900	336.40%
2990-0999-430000-000000	FILING FEES	250,215	262,285	115,645	250,215	250,000	-4.68%
2990-0999-430100-000000	SALES OF MAPS & PUBLICATIONS	944	1,441	315	1,000	900	-37.54%
2990-0999-435100-000000	GRASS CUTTING CHARGES	0	0	0	0	900,000	100.00%
FINES AND FORFEITS		8,780	17,330	64,501	18,540	17,300	-0.17%
2990-0999-443700-000000	AAB - FINES	6,000	13,750	59,471	14,000	15,000	9.09%
2990-0999-443750-000000	AAB - FEES/ABATEMENT RECOVERY	2,780	3,580	5,030	4,540	2,300	-35.75%
INTEREST EARNINGS		11,017	7,249	30	2,700	3,500	-51.72%
2990-0999-470000-000000	INTEREST ON INVESTMENTS	8,918	7,249	30	2,700	3,500	-51.72%
2990-0999-470500-000000	FMV-ADJ TO INVESTMENT	2,099	0	0	0	0	0.00%
INTERNAL TRANSFERS		412,978	1,810,391	69,546	1,503,632	1,724,703	-4.73%
2990-0999-485000-FD1010	CONTR FROM CITY GENERAL FUND	412,978	1,810,391	69,546	1,503,632	1,724,703	-4.73%
OTHER REVENUES		150	3,183	50	100	3,247	2.01%
2990-0999-496140-000000	CONTRACTOR REIMB OVERTIME	150	3,183	50	100	3,247	2.01%
MISCELLANEOUS REVENUES		5,465	0	791	641	0	0.00%
2990-0999-498010-000000	MISC REV-PY ADJUSTMENT	107	0	591	591	0	0.00%
2990-0999-498100-000000	CASH SHORT/OVER	(359)	0	150	0	0	0.00%
2990-0999-498350-000000	NSF CHARGES	50	0	50	50	0	0.00%
2990-0999-499000-000000	AUCTION PROCEEDS	5,667	0	0	0	0	0.00%
GRAND TOTAL REVENUES		4,356,628	5,466,910	1,973,784	5,466,910	6,534,400	19.53%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

CODES & PERMITS FUND (Fund 2990)

DETAIL

Account Description		Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
ESTIMATED EXPENDITURES:							
EO-LEGISLATIVE/JUDICIAL/OTHER (DEPT. 001)		2,664	3,746	0	3,746	3,746	0.00%
EO-COUNCIL OFFICE (DIV. 001)		2,664	3,746	0	3,746	3,746	0.00%
1100 EO-COUNCIL OFFICE - ADMIN		2,664	3,746	0	3,746	3,746	0.00%
2990-1100-530000-000000	AUDITING FEES	2,664	3,746	0	3,746	3,746	0.00%
TOTAL NON-PERSONNEL COSTS		2,664	3,746	0	3,746	3,746	0.00%
OFFICE OF FINANCE & MANAGEMENT (DEPT. 015)		81,911	122,451	22,425	122,451	63,301	-48.31%
FM-GENERAL ACCOUNTS (DIV. 107)		81,911	122,451	22,425	122,451	63,301	-48.31%
0170 FM-GENERAL ACCOUNTS		81,911	122,451	22,425	122,451	63,301	-48.31%
2990-0170-760100-EXT034	EXT APP-MERS	81,911	122,451	22,425	122,451	63,301	-48.31%
TOTAL NON-PERSONNEL COSTS		81,911	122,451	22,425	122,451	63,301	-48.31%
COMMUNITY DEV & PLANNING (DEPT. 090)		4,272,055	5,340,713	1,994,117	5,340,713	6,467,353	21.10%
CP-PLANNING (DIV. 305)		675,877	907,123	389,043	907,123	872,720	-3.79%
5901 CP-PLANNING		675,877	907,123	389,043	907,123	872,720	-3.79%
2990-5901-500000-000000	PERSONNEL SALARIES	406,125	506,067	184,581	506,067	516,939	2.15%
2990-5901-501000-000000	TEMPORARY EMPLOYEES	38,450	36,200	16,050	36,200	36,200	0.00%
2990-5901-502000-000000	OVERTIME	0	541	0	541	2,082	284.84%
2990-5901-504000-000000	GROUP HEALTH INSURANCE	54,814	60,344	60,344	60,344	66,049	9.45%
2990-5901-504150-000000	GROUP LIFE INSURANCE	2,382	2,975	1,018	2,975	3,085	3.70%
2990-5901-504300-000000	WORKERS COMPENSATION INSURANCE	2,490	2,741	2,741	2,741	2,792	1.86%
2990-5901-505000-000000	RETIREMENT/MEDICARE TAX	83,159	104,910	35,985	104,910	83,657	-20.26%
TOTAL PERSONNEL COSTS		587,420	713,778	300,719	713,778	710,804	-0.42%
2990-5901-506000-000000	TRAINING OF PERSONNEL	2,421	11,436	4,908	11,436	9,936	-13.12%
2990-5901-508000-000000	UNIFORMS	24	500	0	500	500	0.00%
2990-5901-509000-000000	ACCRUED SICK/ANNUAL LEAVE	0	31,139	36,038	31,139	0	-100.00%
2990-5901-520000-000000	LEGAL FEES	9,676	15,000	5,720	15,000	15,000	0.00%
2990-5901-520600-000000	LEGAL FEES-ADJUDICATED PROP	43,123	100,000	33,870	100,000	100,000	0.00%
2990-5901-700000-000000	DUES & LICENSES	2,033	1,641	890	1,641	1,641	0.00%
2990-5901-702000-000000	POSTAGE/SHIPPING CHARGES	1,778	3,160	1,299	3,160	3,160	0.00%
2990-5901-703000-000000	PRINTING & BINDING	462	548	96	548	548	0.00%
2990-5901-704000-000000	PUBLICATION & RECORDATION	4,987	5,050	2,373	5,050	5,050	0.00%
2990-5901-705000-000000	TELECOMMUNICATIONS	1,022	1,458	598	1,458	1,458	0.00%
2990-5901-708000-000000	TRAVEL & MEETINGS	8,651	7,512	406	7,512	7,512	0.00%
2990-5901-709020-000000	DUPLICATING EQUIPMENT EXPENSES	2,011	2,500	357	2,500	2,500	0.00%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

CODES & PERMITS FUND (Fund 2990)

DETAIL

	Account Description	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
2990-5901-709070-000000	CONTRACTUAL SERVICES	1,225	1,300	357	1,300	1,300	0.00%
2990-5901-709070-ZZ0095	CONTR SERV-SAAS COST	6,125	6,125	413	6,125	6,125	0.00%
2990-5901-726000-000000	TRANSPORTATION	815	1,470	320	1,470	1,470	0.00%
2990-5901-727000-000000	SUPPLIES & MATERIALS	3,468	3,240	679	3,240	3,240	0.00%
2990-5901-780000-000000	UNINSURED LOSSES	20	1,266	0	1,266	2,476	95.58%
2990-5901-807710-000000	MISC EXP-PY ADJUSTMENT	616	0	0	0	0	0.00%
	TOTAL NON-PERSONNEL COSTS	88,457	193,345	88,324	193,345	161,916	-16.26%
CP-DEVELOPMENT (DIV. 450)		672,313	884,785	360,316	884,785	860,266	-2.77%
9010 CP-DEVELOPMENT		672,313	884,785	360,316	884,785	860,266	-2.77%
2990-9010-500000-000000	PERSONNEL SALARIES	346,868	579,329	196,348	579,329	571,371	-1.37%
2990-9010-501000-000000	TEMPORARY EMPLOYEES	141	0	211	0	0	0.00%
2990-9010-502000-000000	OVERTIME	2,162	5,202	1,688	5,202	5,306	2.00%
2990-9010-504000-000000	GROUP HEALTH INSURANCE	71,404	87,940	87,940	87,940	71,114	-19.13%
2990-9010-504150-000000	GROUP LIFE INSURANCE	2,024	3,415	1,053	3,415	3,410	-0.15%
2990-9010-504300-000000	WORKERS COMPENSATION INSURANCE	2,638	3,130	3,130	3,130	3,086	-1.41%
2990-9010-505000-000000	RETIREMENT/MEDICARE TAX	71,050	93,995	33,242	93,995	89,819	-4.44%
	TOTAL PERSONNEL COSTS	496,287	773,011	323,612	773,011	744,106	-3.74%
2990-9010-506000-000000	TRAINING OF PERSONNEL	879	2,000	0	2,000	2,000	0.00%
2990-9010-508000-000000	UNIFORMS	182	600	0	600	600	0.00%
2990-9010-509000-000000	ACCRUED SICK/ANNUAL LEAVE	101,764	0	0	0	0	0.00%
2990-9010-630000-000000	EQUIPMENT MAINTENANCE	809	1,000	337	1,000	1,000	0.00%
2990-9010-700000-000000	DUES & LICENSES	50	1,000	0	1,000	1,000	0.00%
2990-9010-701230-FD6140	OTHER INSURANCE PREMIUMS-RM	18,579	19,136	18,886	19,136	18,562	-3.00%
2990-9010-702000-000000	POSTAGE/SHIPPING CHARGES	5,968	6,000	4,234	6,000	6,000	0.00%
2990-9010-703000-000000	PRINTING & BINDING	470	2,000	0	2,000	2,000	0.00%
2990-9010-704000-000000	PUBLICATION & RECORDATION	12,089	20,550	1,491	20,550	20,550	0.00%
2990-9010-705000-000000	TELECOMMUNICATIONS	6,332	6,430	3,711	6,430	6,430	0.00%
2990-9010-708000-000000	TRAVEL & MEETINGS	3,166	3,492	2,062	3,492	3,492	0.00%
2990-9010-709020-000000	DUPLICATING EQUIPMENT EXPENSES	2,542	3,838	944	3,838	3,838	0.00%
2990-9010-709070-000000	CONTRACTUAL SERVICES	1,131	2,500	595	2,500	2,500	0.00%
2990-9010-726000-000000	TRANSPORTATION	0	686	103	686	686	0.00%
2990-9010-727000-000000	SUPPLIES & MATERIALS	3,340	13,500	4,341	13,500	13,500	0.00%
2990-9010-780000-000000	UNINSURED LOSSES	18,725	29,042	0	29,042	34,002	17.08%
	TOTAL NON-PERSONNEL COSTS	176,026	111,774	36,704	111,774	116,160	3.92%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

CODES & PERMITS FUND (Fund 2990)

DETAIL

Account Description		Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
CP-CODES (DIV. 451)		1,548,798	1,824,344	658,250	1,824,344	1,864,761	2.22%
9020 CP-CODES		1,548,798	1,824,344	658,250	1,824,344	1,864,761	2.22%
2990-9020-500000-000000	PERSONNEL SALARIES	862,603	1,020,338	368,980	1,020,338	1,040,960	2.02%
2990-9020-502000-000000	OVERTIME	0	520	0	520	530	1.92%
2990-9020-502000-OT0006	OVERTIME-CONTRACTOR INSP REIMB	133	3,183	159	3,183	3,247	2.01%
2990-9020-503000-000000	PROMOTION COSTS	0	0	0	0	4,795	100.00%
2990-9020-504000-000000	GROUP HEALTH INSURANCE	131,803	131,802	131,802	131,802	132,149	0.26%
2990-9020-504150-000000	GROUP LIFE INSURANCE	4,911	5,714	1,908	5,714	6,215	8.77%
2990-9020-504300-000000	WORKERS COMPENSATION INSURANCE	5,157	5,513	5,513	5,513	5,621	1.96%
2990-9020-505000-000000	RETIREMENT/MEDICARE TAX	195,876	217,762	82,014	217,762	205,914	-5.44%
TOTAL PERSONNEL COSTS		1,200,483	1,384,832	590,376	1,384,832	1,399,431	1.05%
2990-9020-506000-000000	TRAINING OF PERSONNEL	4,369	23,000	3,907	23,000	23,000	0.00%
2990-9020-508000-000000	UNIFORMS	2,684	3,900	75	3,900	3,900	0.00%
2990-9020-509000-000000	ACCRUED SICK/ANNUAL LEAVE	96,278	73,351	38,071	73,351	0	-100.00%
2990-9020-510000-000000	ADMINISTRATIVE COST	140,000	140,000	0	140,000	140,000	0.00%
2990-9020-700000-000000	DUES & LICENSES	652	2,000	1,930	2,000	2,000	0.00%
2990-9020-702000-000000	POSTAGE/SHIPPING CHARGES	20	541	0	541	541	0.00%
2990-9020-703000-000000	PRINTING & BINDING	2,316	5,155	0	5,155	5,155	0.00%
2990-9020-705000-000000	TELECOMMUNICATIONS	17,090	22,049	8,049	22,049	22,049	0.00%
2990-9020-709020-000000	DUPLICATING EQUIPMENT EXPENSES	288	300	72	300	300	0.00%
2990-9020-726000-000000	TRANSPORTATION	65,445	52,920	15,420	52,920	52,920	0.00%
2990-9020-727000-000000	SUPPLIES & MATERIALS	1,479	2,670	350	2,670	2,670	0.00%
2990-9020-780000-000000	UNINSURED LOSSES	17,688	113,626	0	113,626	212,795	87.28%
2990-9020-807710-000000	MISC EXP-PY ADJUSTMENT	6	0	0	0	0	0.00%
TOTAL NON-PERSONNEL COSTS		348,315	439,512	67,874	439,512	465,330	5.87%
CP-COMPLIANCE (DIV. 452)		332,710	392,581	167,109	392,581	1,921,057	389.34%
9030 CP-COMPLIANCE		332,710	392,581	167,052	392,581	1,559,960	297.36%
2990-9030-500000-000000	PERSONNEL SALARIES	220,147	256,315	87,950	256,315	657,277	156.43%
2990-9030-501000-000000	TEMPORARY EMPLOYEES	1,280	20,000	15,576	20,000	20,000	0.00%
2990-9030-504000-000000	GROUP HEALTH INSURANCE	49,445	32,856	32,856	32,856	106,671	224.66%
2990-9030-504150-000000	GROUP LIFE INSURANCE	1,307	1,521	477	1,521	3,927	158.19%
2990-9030-504300-000000	WORKERS COMPENSATION INSURANCE	1,298	1,384	1,384	1,384	3,550	156.50%
2990-9030-505000-000000	RETIREMENT/MEDICARE TAX	44,624	50,053	19,783	50,053	104,489	108.76%
TOTAL PERSONNEL COSTS		318,101	362,129	158,026	362,129	895,914	147.40%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

CODES & PERMITS FUND (Fund 2990)

DETAIL

	Account Description	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
2990-9030-506000-000000	TRAINING OF PERSONNEL	431	2,500	1,599	2,500	6,000	140.00%
2990-9030-508000-000000	UNIFORMS	922	1,100	0	1,100	3,000	172.73%
2990-9030-520000-000000	LEGAL FEES	0	0	0	0	3,668	100.00%
2990-9030-700000-000000	DUES & LICENSES	0	300	300	300	650	116.67%
2990-9030-702000-000000	POSTAGE/SHIPPING CHARGES	602	5,000	309	5,000	7,500	50.00%
2990-9030-703000-000000	PRINTING & BINDING	388	500	0	500	2,000	300.00%
2990-9030-704000-000000	PUBLICATION & RECORDATION	318	2,072	205	2,072	145,000	6,898.07%
2990-9030-705000-000000	TELECOMMUNICATIONS	2,407	4,200	1,459	4,200	15,000	257.14%
2990-9030-709070-000000	CONTRACTUAL SERVICES	0	0	0	0	450,000	100.00%
2990-9030-726000-000000	TRANSPORTATION	6,562	10,780	3,336	10,780	25,000	131.91%
2990-9030-727000-000000	SUPPLIES & MATERIALS	2,979	4,000	1,818	4,000	6,000	50.00%
2990-9030-780000-000000	UNINSURED LOSSES	0	0	0	0	228	100.00%
	TOTAL NON-PERSONNEL COSTS	14,609	30,452	9,026	30,452	664,046	2,080.63%
	9042 CP-DO-ADJUDICATION BUREAU	0	0	57	0	361,097	100.00%
2990-9042-520000-000000	LEGAL FEES	0	0	0	0	75,000	100.00%
2990-9042-702000-000000	POSTAGE/SHIPPING CHARGES	0	0	57	0	7,912	100.00%
2990-9042-703000-000000	PRINTING & BINDING	0	0	0	0	1,300	100.00%
2990-9042-704000-000000	PUBLICATION & RECORDATION	0	0	0	0	16,885	100.00%
2990-9042-709070-000000	CONTRACTUAL SERVICES	0	0	0	0	230,000	100.00%
2990-9042-709070-ZZ0054	CONTR SERV-HEARING OFFICERS	0	0	0	0	30,000	100.00%
	TOTAL NON-PERSONNEL COSTS	0	0	57	0	361,097	100.00%
	CP-PERMITTING (DIV. 454)	487,245	609,339	213,523	609,339	600,671	-1.42%
	9040 CP-PERMITTING	487,245	609,339	213,523	609,339	600,671	-1.42%
2990-9040-500000-000000	PERSONNEL SALARIES	274,500	338,011	116,724	338,011	342,253	1.25%
2990-9040-501000-000000	TEMPORARY EMPLOYEES	0	20,000	4,256	20,000	20,000	0.00%
2990-9040-502000-000000	OVERTIME	1,514	5,100	1,726	5,100	5,202	2.00%
2990-9040-504000-000000	GROUP HEALTH INSURANCE	38,332	49,392	49,392	49,392	40,571	-17.86%
2990-9040-504150-000000	GROUP LIFE INSURANCE	1,600	1,953	625	1,953	2,045	4.71%
2990-9040-504300-000000	WORKERS COMPENSATION INSURANCE	1,604	1,825	1,825	1,825	1,849	1.32%
2990-9040-505000-000000	RETIREMENT/MEDICARE TAX	47,722	54,689	18,770	54,689	50,382	-7.88%
	TOTAL PERSONNEL COSTS	365,272	470,970	193,318	470,970	462,302	-1.84%
2990-9040-506000-000000	TRAINING OF PERSONNEL	782	5,500	625	5,500	5,500	0.00%
2990-9040-508000-000000	UNIFORMS	806	1,000	0	1,000	1,000	0.00%
2990-9040-509000-000000	ACCRUED SICK/ANNUAL LEAVE	30,595	0	0	0	0	0.00%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

CODES & PERMITS FUND (Fund 2990)

DETAIL

	Account Description	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
2990-9040-691200-000000	RENT	4,939	5,868	2,094	5,868	5,868	0.00%
2990-9040-700000-000000	DUES & LICENSES	355	350	55	350	350	0.00%
2990-9040-702000-000000	POSTAGE/SHIPPING CHARGES	1,177	4,752	14	4,752	4,752	0.00%
2990-9040-703000-000000	PRINTING & BINDING	180	734	91	734	734	0.00%
2990-9040-705000-000000	TELECOMMUNICATIONS	399	2,285	157	2,285	2,285	0.00%
2990-9040-708000-000000	TRAVEL & MEETINGS	0	216	189	216	216	0.00%
2990-9040-709020-000000	DUPLICATING EQUIPMENT EXPENSES	288	300	72	300	300	0.00%
2990-9040-709070-000000	CONTRACTUAL SERVICES	0	150	139	150	150	0.00%
2990-9040-709070-ZZ0095	CONTR SERV-SAAS COST	72,284	111,940	15,960	111,940	111,940	0.00%
2990-9040-726000-000000	TRANSPORTATION	0	196	0	196	196	0.00%
2990-9040-727000-000000	SUPPLIES & MATERIALS	2,365	5,078	809	5,078	5,078	0.00%
2990-9040-780000-000000	UNINSURED LOSSES	7,803	0	0	0	0	0.00%
	TOTAL NON-PERSONNEL COSTS	121,973	138,369	20,205	138,369	138,369	0.00%
CP-DIRECTOR'S OFFICE (DIV. 457)		555,112	722,541	205,876	722,541	347,878	-51.85%
	9041 CP-DO-DIRECTOR'S OFFICE	427,554	410,541	162,043	410,541	347,878	-15.26%
2990-9041-500000-000000	PERSONNEL SALARIES	248,731	292,885	103,976	292,885	238,245	-18.66%
2990-9041-502000-000000	OVERTIME	0	1,061	0	1,061	1,082	1.98%
2990-9041-504000-000000	GROUP HEALTH INSURANCE	32,964	32,964	32,964	32,964	20,311	-38.38%
2990-9041-504150-000000	GROUP LIFE INSURANCE	1,001	1,336	513	1,336	1,220	-8.68%
2990-9041-504300-000000	WORKERS COMPENSATION INSURANCE	1,550	1,582	1,582	1,582	1,286	-18.71%
2990-9041-505000-000000	RETIREMENT/MEDICARE TAX	45,699	45,451	16,509	45,451	37,084	-18.41%
	TOTAL PERSONNEL COSTS	329,945	375,279	155,544	375,279	299,228	-20.27%
2990-9041-506000-000000	TRAINING OF PERSONNEL	952	2,500	4,340	2,500	10,000	300.00%
2990-9041-508000-000000	UNIFORMS	0	300	0	300	300	0.00%
2990-9041-509000-000000	ACCRUED SICK/ANNUAL LEAVE	79,532	0	0	0	0	0.00%
2990-9041-509250-000000	VEHICLE SUBSIDY LEASES	3,201	6,000	0	6,000	6,000	0.00%
2990-9041-700000-000000	DUES & LICENSES	665	1,000	775	1,000	1,000	0.00%
2990-9041-702000-000000	POSTAGE/SHIPPING CHARGES	491	3,000	1	3,000	3,000	0.00%
2990-9041-703000-000000	PRINTING & BINDING	0	2,000	0	2,000	2,000	0.00%
2990-9041-704000-000000	PUBLICATION & RECORDATION	13	1,000	0	1,000	1,000	0.00%
2990-9041-705000-000000	TELECOMMUNICATIONS	303	1,800	221	1,800	1,800	0.00%
2990-9041-708000-000000	TRAVEL & MEETINGS	260	1,000	233	1,000	1,000	0.00%
2990-9041-709020-000000	DUPLICATING EQUIPMENT EXPENSES	1,526	1,200	477	1,200	1,200	0.00%
2990-9041-726000-000000	TRANSPORTATION	292	2,700	0	2,700	2,700	0.00%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

CODES & PERMITS FUND (Fund 2990)

DETAIL

Account Description		Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
2990-9041-727000-000000	SUPPLIES & MATERIALS	2,411	3,000	452	3,000	3,000	0.00%
2990-9041-780000-000000	UNINSURED LOSSES	7,963	9,762	0	9,762	15,650	60.32%
TOTAL NON-PERSONNEL COSTS		97,609	35,262	6,499	35,262	48,650	37.97%
9042 CP-DO-ADJUDICATION BUREAU		127,558	312,000	43,833	312,000	0	-100.00%
2990-9042-520000-000000	LEGAL FEES	60,911	68,000	28,096	68,000	0	-100.00%
2990-9042-702000-000000	POSTAGE/SHIPPING CHARGES	3,948	5,000	2,811	5,000	0	-100.00%
2990-9042-704000-000000	PUBLICATION & RECORDATION	8,619	15,000	3,940	15,000	0	-100.00%
2990-9042-709070-000000	CONTRACTUAL SERVICES	42,573	200,000	955	200,000	0	-100.00%
2990-9042-709070-ZZ0054	CONTR SERV-HEARING OFFICERS	11,507	24,000	8,031	24,000	0	-100.00%
TOTAL NON-PERSONNEL COSTS		127,558	312,000	43,833	312,000	0	-100.00%
ESTIMATED EXPENDITURES		4,356,630	5,466,910	2,016,542	5,466,910	6,534,400	19.53%
NET INCREASE (DECREASE)		(2)	0	(42,758)	0	0	
ENDING FUND BALANCE		0			0	0	

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

CODES & PERMITS FUND (Fund 2990)

MANNING TABLE

		Personnel					
		Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26	Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26
CODES & PERMITS FUND (FUND 2990) TOTAL		53	53	61	2,979,123	2,979,123	3,367,045
COMMUNITY DEV & PLANNING (DEPT. 090)		53	53	61	2,979,123	2,979,123	3,367,045
CP-PLANNING (DIV. 305)		9	9	9	506,804	506,804	516,939
5901 CP-PLANNING		9	9	9	506,804	506,804	516,939
1033-AF	SECRETARY II	1	1	1	37,781	37,781	38,536
6114-AF	DEVEL/PLAN MANAGER	1	1	1	71,636	71,636	73,068
6115-AF	PLANNER I	2	2	2	99,610	99,610	101,602
6120-AF	PLANNER II	5	5	5	297,777	297,777	303,733
CP-DEVELOPMENT (DIV. 450)		10	10	10	560,159	560,159	571,371
9010 CP-DEVELOPMENT		10	10	10	560,159	560,159	571,371
1033-AF	SECRETARY II	1	1	1	36,321	36,321	37,047
6114-AF	DEVEL/PLAN MANAGER	1	1	1	68,878	68,878	70,255
6115-AF	PLANNER I	1	1	1	54,725	54,725	55,828
6120-AF	PLANNER II	7	7	7	400,235	400,235	408,241
CP-CODES (DIV. 451)		17	17	17	1,020,528	1,020,528	1,040,960
9020 CP-CODES		17	17	17	1,020,528	1,020,528	1,040,960
6140-AF	PLANS REVIEWER	2	2	2	116,897	116,897	119,235
6145-AF	CHIEF CONSTRUCTION INSPECTOR	4	4	4	281,998	281,998	287,641
6150-AF	BUILDING OFFICIAL	1	1	1	90,001	90,001	91,801
6151-AF	CONSTRUCTION INSPECTOR I	7	7	7	350,498	350,498	357,526
6152-AF	CONSTRUCTION INSPECTOR II	2	2	2	115,231	115,231	117,536
6153-AF	CONSTRUCTION INSPECTOR III	1	1	1	65,903	65,903	67,221
CP-COMPLIANCE (DIV. 452)		6	6	15	263,220	263,220	657,277
9030 CP-COMPLIANCE		6	6	15	263,220	263,220	657,277
1012-AF	CLERK III	2	2	3	75,335	75,335	120,689
4027-AF	ENVIRON SERVICES INSPECTOR	0	0	6	0	0	238,800
4029-AF	ENVIRON CODES SUPERVISOR	0	0	1	0	0	67,363
5011-AF	DISPATCHER	0	0	1	0	0	38,772
6132-AF	COMPLIANCE INSPECTOR	3	3	3	124,133	124,133	126,625
6134-AF	COMPLIANCE MANAGER	1	1	1	63,752	63,752	65,028
CP-PERMITTING (DIV. 454)		7	7	7	335,527	335,527	342,253
9040 CP-PERMITTING		7	7	7	335,527	335,527	342,253
1303-AF	ACCOUNTING SPECIALIST	1	1	1	42,299	42,299	43,145

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

CODES & PERMITS FUND (Fund 2990)

MANNING TABLE

		Personnel					
		Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26	Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26
6138-AF	PERMIT CLERK	5	5	5	220,067	220,067	224,484
6139-AF	PERMIT MANAGER	1	1	1	73,161	73,161	74,624
CP-DIRECTOR'S OFFICE (DIV. 457)		4	4	3	292,885	292,885	238,245
9041 CP-DO-DIRECTOR'S OFFICE		4	4	3	292,885	292,885	238,245
1002-AF	DIRECTORS EXEC SECRETARY	1	1	1	45,479	45,479	46,388
1060-AF	FLOOD PLAIN ADMINISTRATOR	1	1	1	56,639	56,639	57,783
1319-AF	BUDGET ANALYST	1	1	0	59,322	59,322	0
9013-AU	DEPARTMENT DIRECTOR	1	1	1	131,445	131,445	134,074

CODES & PERMITS FUND (Fund 2990)



SALES TAX BOND SINKING FD-1961 (Fund 3520)

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

SALES TAX BOND SINKING FD-1961 (Fund 3520)

PROFORMA

	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs. Current
BEGINNING FUND BALANCE	6,847,940			7,004,105	6,166,052	
REVENUES						
GENERAL SALES AND USE TAXES	14,482,998	13,127,378	5,121,970	12,886,905	12,475,262	-4.97%
INTEREST EARNINGS	243,927	228,110	38,158	141,000	108,000	-52.65%
INTERNAL TRANSFERS	145,509	0	0	0	531,934	100.00%
MISCELLANEOUS REVENUES	0	16,706,083	16,706,082	16,706,083	0	-100.00%
TOTAL REVENUES	14,872,434	30,061,571	21,866,210	29,733,988	13,115,196	-56.37%
EXPENDITURES						
OFFICE OF FINANCE & MANAGEMENT	14,716,269	12,670,023	28,057,162	30,572,041	12,945,459	2.17%
TOTAL EXPENDITURES	14,716,269	12,670,023	28,057,162	30,572,041	12,945,459	2.17%
NET INCREASE (DECREASE)	156,165	17,391,548	(6,190,952)	(838,053)	169,737	
ENDING FUND BALANCE	7,004,105			6,166,052	6,335,789	

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

SALES TAX BOND SINKING FD-1961 (Fund 3520)

DETAIL

Account Description		Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
BEGINNING FUND BALANCE		6,847,940			7,004,105	6,166,052	
ESTIMATED REVENUES:							
GENERAL SALES AND USE TAXES		14,482,998	13,127,378	5,121,970	12,886,905	12,475,262	-4.97%
3520-0999-402050-ST1961	SALES TAX REVENUES-CITY-1961	14,482,998	13,127,378	5,121,970	12,886,905	12,475,262	-4.97%
INTEREST EARNINGS		243,927	228,110	38,158	141,000	108,000	-52.65%
3520-0999-470000-000000	INTEREST ON INVESTMENTS	243,954	228,110	38,158	141,000	108,000	-52.65%
3520-0999-470500-000000	FMV-ADJ TO INVESTMENT	(27)	0	0	0	0	0.00%
INTERNAL TRANSFERS		145,509	0	0	0	531,934	100.00%
3520-0999-485000-FD3530	CONTR FROM 61 S T BOND RES	145,509	0	0	0	531,934	100.00%
MISCELLANEOUS REVENUES		0	16,706,083	16,706,082	16,706,083	0	-100.00%
3520-0999-499500-000000	PROCEEDS FROM BOND SALE	0	16,706,083	16,706,082	16,706,083	0	-100.00%
GRAND TOTAL REVENUES		14,872,434	30,061,571	21,866,210	29,733,988	13,115,196	-56.37%
ESTIMATED EXPENDITURES:							
OFFICE OF FINANCE & MANAGEMENT (DEPT. 015)		14,716,269	12,670,023	28,057,162	30,572,041	12,945,459	2.17%
FM-GENERAL ACCOUNTS (DIV. 107)		14,716,269	12,670,023	28,057,162	30,572,041	12,945,459	2.17%
0170 FM-GENERAL ACCOUNTS		14,716,269	12,670,023	28,057,162	30,572,041	12,945,459	2.17%
3520-0170-510200-000000	BONDS COST OF ISSUANCE	0	288,740	111,215	288,740	0	-100.00%
3520-0170-530500-000000	PAYING AGENT FEES	37,987	60,000	21,805	60,000	60,000	0.00%
3520-0170-740000-FD2150	INT APP-61 S T TRUST FUND	0	228,110	0	141,000	108,000	-52.65%
3520-0170-740000-FD4610	INT APP-1961 SALES TAX CAP IMP	1,308,951	0	0	0	531,934	100.00%
3520-0170-785550-000000	DEBT SERVICE-PRINCIPAL	9,315,000	7,860,000	7,860,000	7,860,000	8,080,000	2.80%
3520-0170-785560-000000	DEBT SERVICE-INTEREST	4,054,331	4,233,173	2,075,015	4,233,173	4,165,525	-1.60%
3520-0170-785600-000000	PMT-REFUNDED BOND ESCROW AGENT	0	0	17,989,127	17,989,128	0	0.00%
TOTAL NON-PERSONNEL COSTS		14,716,269	12,670,023	28,057,162	30,572,041	12,945,459	2.17%
ESTIMATED EXPENDITURES		14,716,269	12,670,023	28,057,162	30,572,041	12,945,459	2.17%
NET INCREASE (DECREASE)		156,165	17,391,548	(6,190,952)	(838,053)	169,737	
ENDING FUND BALANCE		7,004,105			6,166,052	6,335,789	

SALES TAX BOND SINKING FD-1961 (Fund 3520)



SALES TAX BOND RESERVE FD-1961 (Fund 3530)

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

SALES TAX BOND RESERVE FD-1961 (Fund 3530)

PROFORMA

	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs. Current
BEGINNING FUND BALANCE	7,029,362			7,727,582	7,945,381	
REVENUES						
INTEREST EARNINGS	478,034	295,551	177,148	378,004	295,551	0.00%
INTERNAL TRANSFERS	639,041	51,226	0	1,466,289	0	-100.00%
TOTAL REVENUES	1,117,075	346,777	177,148	1,844,293	295,551	-14.77%
EXPENDITURES						
OFFICE OF FINANCE & MANAGEMENT	418,855	295,551	1,439,415	1,626,494	827,485	179.98%
TOTAL EXPENDITURES	418,855	295,551	1,439,415	1,626,494	827,485	179.98%
NET INCREASE (DECREASE)	698,220	51,226	(1,262,267)	217,799	(531,934)	
ENDING FUND BALANCE	7,727,582			7,945,381	7,413,447	

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

SALES TAX BOND RESERVE FD-1961 (Fund 3530)

DETAIL

Account Description		Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
BEGINNING FUND BALANCE		7,029,362			7,727,582	7,945,381	
ESTIMATED REVENUES:							
INTEREST EARNINGS		478,034	295,551	177,148	378,004	295,551	0.00%
3530-0999-470000-000000	INTEREST ON INVESTMENTS	378,004	295,551	177,148	378,004	295,551	0.00%
3530-0999-470500-000000	FMV-ADJ TO INVESTMENT	100,030	0	0	0	0	0.00%
INTERNAL TRANSFERS		639,041	51,226	0	1,466,289	0	-100.00%
3530-0999-485000-FD4410	CONTR FROM CITY COMBINED BOND	639,041	0	0	0	0	0.00%
3530-0999-485000-FD4610	CONTR FROM 1961 SALES TAX CAP	0	51,226	0	1,466,289	0	-100.00%
GRAND TOTAL REVENUES		1,117,075	346,777	177,148	1,844,293	295,551	-14.77%
ESTIMATED EXPENDITURES:							
OFFICE OF FINANCE & MANAGEMENT (DEPT. 015)		418,855	295,551	1,439,415	1,626,494	827,485	179.98%
FM-GENERAL ACCOUNTS (DIV. 107)		418,855	295,551	1,439,415	1,626,494	827,485	179.98%
0170 FM-GENERAL ACCOUNTS		418,855	295,551	1,439,415	1,626,494	827,485	179.98%
3530-0170-740000-FD2150	INT APP-61 S T TRUST FUND	273,346	295,551	190,925	378,004	295,551	0.00%
3530-0170-740000-FD3520	INT APP-61 ST BOND SINKING FD	145,509	0	0	0	531,934	100.00%
3530-0170-785600-000000	PMT-REFUNDED BOND ESCROW AGENT	0	0	1,248,490	1,248,490	0	0.00%
TOTAL NON-PERSONNEL COSTS		418,855	295,551	1,439,415	1,626,494	827,485	179.98%
ESTIMATED EXPENDITURES		418,855	295,551	1,439,415	1,626,494	827,485	179.98%
NET INCREASE (DECREASE)		698,220	51,226	(1,262,267)	217,799	(531,934)	
ENDING FUND BALANCE		7,727,582			7,945,381	7,413,447	

SALES TAX BOND RESERVE FD-1961 (Fund 3530)



SALES TAX BOND SINKING FD-1985 (Fund 3540)

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

SALES TAX BOND SINKING FD-1985 (Fund 3540)

PROFORMA

	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs. Current
BEGINNING FUND BALANCE	2,942,499			3,082,499	3,348,330	
REVENUES						
GENERAL SALES AND USE TAXES	10,624,768	10,396,086	4,387,891	10,396,087	10,159,506	-2.28%
INTEREST EARNINGS	179,377	181,612	81,123	179,377	181,612	0.00%
INTERNAL TRANSFERS	192,700	380,831	0	380,831	222,851	-41.48%
TOTAL REVENUES	10,996,845	10,958,529	4,469,014	10,956,295	10,563,969	-3.60%
EXPENDITURES						
OFFICE OF FINANCE & MANAGEMENT	10,856,845	11,073,530	8,389,237	10,690,464	10,473,969	-5.41%
TOTAL EXPENDITURES	10,856,845	11,073,530	8,389,237	10,690,464	10,473,969	-5.41%
NET INCREASE (DECREASE)	140,000	(115,001)	(3,920,223)	265,831	90,000	
ENDING FUND BALANCE	3,082,499			3,348,330	3,438,330	

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

SALES TAX BOND SINKING FD-1985 (Fund 3540)

DETAIL

Account Description		Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
BEGINNING FUND BALANCE		2,942,499			3,082,499	3,348,330	
ESTIMATED REVENUES:							
GENERAL SALES AND USE TAXES		10,624,768	10,396,086	4,387,891	10,396,087	10,159,506	-2.28%
3540-0999-402050-ST1985	SALES TAX REVENUES-CITY-1985	10,624,768	10,396,086	4,387,891	10,396,087	10,159,506	-2.28%
INTEREST EARNINGS		179,377	181,612	81,123	179,377	181,612	0.00%
3540-0999-470000-000000	INTEREST ON INVESTMENTS	179,377	181,612	81,123	179,377	181,612	0.00%
INTERNAL TRANSFERS		192,700	380,831	0	380,831	222,851	-41.48%
3540-0999-485000-FD3550	CONTR FROM 85 S T BOND RES	192,700	380,831	0	380,831	222,851	-41.48%
GRAND TOTAL REVENUES		10,996,845	10,958,529	4,469,014	10,956,295	10,563,969	-3.60%
ESTIMATED EXPENDITURES:							
OFFICE OF FINANCE & MANAGEMENT (DEPT. 015)		10,856,845	11,073,530	8,389,237	10,690,464	10,473,969	-5.41%
FM-GENERAL ACCOUNTS (DIV. 107)		10,856,845	11,073,530	8,389,237	10,690,464	10,473,969	-5.41%
0170 FM-GENERAL ACCOUNTS		10,856,845	11,073,530	8,389,237	10,690,464	10,473,969	-5.41%
3540-0170-530500-000000	PAYING AGENT FEES	32,790	45,000	16,427	45,000	45,000	0.00%
3540-0170-740000-FD2220	INT APP-85 S T TRUST FUND	0	181,612	0	179,377	181,612	0.00%
3540-0170-740000-FD4850	INT APP-1985 SALES TAX CAP IMP	1,041,522	380,831	0	0	222,851	-41.48%
3540-0170-785550-000000	DEBT SERVICE-PRINCIPAL	5,885,000	6,165,000	6,165,000	6,165,000	5,935,000	-3.73%
3540-0170-785560-000000	DEBT SERVICE-INTEREST	3,897,533	4,301,087	2,207,810	4,301,087	4,089,506	-4.92%
TOTAL NON-PERSONNEL COSTS		10,856,845	11,073,530	8,389,237	10,690,464	10,473,969	-5.41%
ESTIMATED EXPENDITURES		10,856,845	11,073,530	8,389,237	10,690,464	10,473,969	-5.41%
NET INCREASE (DECREASE)		140,000	(115,001)	(3,920,223)	265,831	90,000	
ENDING FUND BALANCE		3,082,499			3,348,330	3,438,330	

SALES TAX BOND SINKING FD-1985 (Fund 3540)



SALES TAX BOND RESERVE FD-1985 (Fund 3550)

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

SALES TAX BOND RESERVE FD-1985 (Fund 3550)

PROFORMA

	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs. Current
BEGINNING FUND BALANCE	6,913,022			7,714,581	7,603,659	
REVENUES						
INTEREST EARNINGS	452,696	209,483	190,516	301,553	209,483	0.00%
INTERNAL TRANSFERS	751,879	0	0	269,909	0	0.00%
TOTAL REVENUES	1,204,575	209,483	190,516	571,462	209,483	0.00%
EXPENDITURES						
OFFICE OF FINANCE & MANAGEMENT	403,016	590,314	192,077	682,384	432,334	-26.76%
TOTAL EXPENDITURES	403,016	590,314	192,077	682,384	432,334	-26.76%
NET INCREASE (DECREASE)	801,559	(380,831)	(1,561)	(110,922)	(222,851)	
ENDING FUND BALANCE	7,714,581			7,603,659	7,380,808	

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

SALES TAX BOND RESERVE FD-1985 (Fund 3550)

DETAIL

Account Description		Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
BEGINNING FUND BALANCE		6,913,022			7,714,581	7,603,659	
ESTIMATED REVENUES:							
INTEREST EARNINGS		452,696	209,483	190,516	301,553	209,483	0.00%
3550-0999-470000-000000	INTEREST ON INVESTMENTS	301,553	209,483	190,516	301,553	209,483	0.00%
3550-0999-470500-000000	FMV-ADJ TO INVESTMENT	151,143	0	0	0	0	0.00%
INTERNAL TRANSFERS		751,879	0	0	269,909	0	0.00%
3550-0999-485000-FD4410	CONTR FROM CITY COMBINED BOND	751,879	0	0	0	0	0.00%
3550-0999-485000-FD4850	CONTR FROM 1985 SALES TAX CAP	0	0	0	269,909	0	0.00%
GRAND TOTAL REVENUES		1,204,575	209,483	190,516	571,462	209,483	0.00%
ESTIMATED EXPENDITURES:							
OFFICE OF FINANCE & MANAGEMENT (DEPT. 015)		403,016	590,314	192,077	682,384	432,334	-26.76%
FM-GENERAL ACCOUNTS (DIV. 107)		403,016	590,314	192,077	682,384	432,334	-26.76%
0170 FM-GENERAL ACCOUNTS		403,016	590,314	192,077	682,384	432,334	-26.76%
3550-0170-740000-FD2220	INT APP-85 S T TRUST FUND	210,316	209,483	192,077	301,553	209,483	0.00%
3550-0170-740000-FD3540	INT APP-85 ST BOND SINKING FD	192,700	380,831	0	380,831	222,851	-41.48%
TOTAL NON-PERSONNEL COSTS		403,016	590,314	192,077	682,384	432,334	-26.76%
ESTIMATED EXPENDITURES		403,016	590,314	192,077	682,384	432,334	-26.76%
NET INCREASE (DECREASE)		801,559	(380,831)	(1,561)	(110,922)	(222,851)	
ENDING FUND BALANCE		7,714,581			7,603,659	7,380,808	

SALES TAX BOND RESERVE FD-1985 (Fund 3550)



CONTINGENCY SINKING FD-PARISH (Fund 3560)

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

CONTINGENCY SINKING FD-PARISH (Fund 3560)

PROFORMA

	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs. Current
BEGINNING FUND BALANCE	3,821,359			3,692,540	3,849,518	
REVENUES						
GENERAL PROPERTY TAXES	4,788,776	4,675,778	5,135,139	5,168,489	5,271,860	12.75%
OTHER TAXES	25,378	6,712	3,522	6,712	6,712	0.00%
INTEREST EARNINGS	203,575	159,594	40,500	159,594	159,594	0.00%
TOTAL REVENUES	5,017,729	4,842,084	5,179,161	5,334,795	5,438,166	12.31%
EXPENDITURES						
OFFICE OF FINANCE & MANAGEMENT	5,146,548	5,177,817	4,779,452	5,177,817	5,226,793	0.95%
TOTAL EXPENDITURES	5,146,548	5,177,817	4,779,452	5,177,817	5,226,793	0.95%
NET INCREASE (DECREASE)	(128,819)	(335,733)	399,709	156,978	211,373	
ENDING FUND BALANCE	3,692,540			3,849,518	4,060,891	

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

CONTINGENCY SINKING FD-PARISH (Fund 3560)

DETAIL

Account Description		Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
BEGINNING FUND BALANCE		3,821,359			3,692,540	3,849,518	
ESTIMATED REVENUES:							
GENERAL PROPERTY TAXES		4,788,776	4,675,778	5,135,139	5,168,489	5,271,860	12.75%
3560-0999-400320-000000	DEBT SERVICE MILLAGE	4,788,776	4,675,778	5,135,139	5,168,489	5,271,860	12.75%
OTHER TAXES		25,378	6,712	3,522	6,712	6,712	0.00%
3560-0999-404500-000000	INT ON AD VALOREM TAXES-CY	25,378	6,712	3,522	6,712	6,712	0.00%
INTEREST EARNINGS		203,575	159,594	40,500	159,594	159,594	0.00%
3560-0999-470000-000000	INTEREST ON INVESTMENTS	182,890	159,594	40,500	159,594	159,594	0.00%
3560-0999-470500-000000	FMV-ADJ TO INVESTMENT	20,685	0	0	0	0	0.00%
GRAND TOTAL REVENUES		5,017,729	4,842,084	5,179,161	5,334,795	5,438,166	12.31%
ESTIMATED EXPENDITURES:							
OFFICE OF FINANCE & MANAGEMENT (DEPT. 015)		5,146,548	5,177,817	4,779,452	5,177,817	5,226,793	0.95%
FM-GENERAL ACCOUNTS (DIV. 107)		5,146,548	5,177,817	4,779,452	5,177,817	5,226,793	0.95%
0170 FM-GENERAL ACCOUNTS		5,146,548	5,177,817	4,779,452	5,177,817	5,226,793	0.95%
3560-0170-530500-000000	PAYING AGENT FEES	3,100	5,000	1,000	5,000	5,000	0.00%
3560-0170-785550-000000	DEBT SERVICE-PRINCIPAL	3,910,000	4,100,000	4,100,000	4,100,000	4,290,000	4.63%
3560-0170-785560-000000	DEBT SERVICE-INTEREST	1,059,950	897,475	489,388	897,475	730,063	-18.65%
3560-0170-804200-000000	TAX DEDUCTIONS-RETIREMENT	173,498	175,342	189,064	175,342	201,730	15.05%
TOTAL NON-PERSONNEL COSTS		5,146,548	5,177,817	4,779,452	5,177,817	5,226,793	0.95%
ESTIMATED EXPENDITURES		5,146,548	5,177,817	4,779,452	5,177,817	5,226,793	0.95%
NET INCREASE (DECREASE)		(128,819)	(335,733)	399,709	156,978	211,373	
ENDING FUND BALANCE		3,692,540			3,849,518	4,060,891	

CONTINGENCY SINKING FD-PARISH (Fund 3560)



2011 CITY CERT OF IND SK-HFARM (Fund 3570)

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

2011 CITY CERT OF IND SK-HFARM (Fund 3570)

PROFORMA

	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs. Current
BEGINNING FUND BALANCE	388,079			466,331	535,572	
REVENUES						
GENERAL SALES AND USE TAXES	590,583	538,653	228,317	590,583	590,583	9.64%
INTEREST EARNINGS	19,480	14,479	5,534	17,311	14,479	0.00%
TOTAL REVENUES	610,063	553,132	233,851	607,894	605,062	9.39%
EXPENDITURES						
OFFICE OF FINANCE & MANAGEMENT	531,811	538,653	528,980	538,653	1,140,633	111.76%
TOTAL EXPENDITURES	531,811	538,653	528,980	538,653	1,140,633	111.76%
NET INCREASE (DECREASE)	78,252	14,479	(295,129)	69,241	(535,571)	
ENDING FUND BALANCE	466,331			535,572	1	

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

2011 CITY CERT OF IND SK-HFARM (Fund 3570)

DETAIL

Account Description		Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
BEGINNING FUND BALANCE		388,079			466,331	535,572	
ESTIMATED REVENUES:							
GENERAL SALES AND USE TAXES		590,583	538,653	228,317	590,583	590,583	9.64%
3570-0999-402050-ST1961	SALES TAX REVENUES-CITY-1961	590,583	538,653	228,317	590,583	590,583	9.64%
INTEREST EARNINGS		19,480	14,479	5,534	17,311	14,479	0.00%
3570-0999-470000-000000	INTEREST ON INVESTMENTS	17,311	14,479	5,534	17,311	14,479	0.00%
3570-0999-470500-000000	FMV-ADJ TO INVESTMENT	2,169	0	0	0	0	0.00%
GRAND TOTAL REVENUES		610,063	553,132	233,851	607,894	605,062	9.39%
ESTIMATED EXPENDITURES:							
OFFICE OF FINANCE & MANAGEMENT (DEPT. 015)		531,811	538,653	528,980	538,653	1,140,633	111.76%
FM-GENERAL ACCOUNTS (DIV. 107)		531,811	538,653	528,980	538,653	1,140,633	111.76%
0170 FM-GENERAL ACCOUNTS		531,811	538,653	528,980	538,653	1,140,633	111.76%
3570-0170-740000-FD4610	INT APP-1961 SALES TAX CAP IMP	0	0	0	0	600,960	100.00%
3570-0170-785550-000000	DEBT SERVICE-PRINCIPAL	485,000	510,000	510,000	510,000	530,000	3.92%
3570-0170-785560-000000	DEBT SERVICE-INTEREST	46,811	28,653	18,980	28,653	9,673	-66.24%
TOTAL NON-PERSONNEL COSTS		531,811	538,653	528,980	538,653	1,140,633	111.76%
ESTIMATED EXPENDITURES		531,811	538,653	528,980	538,653	1,140,633	111.76%
NET INCREASE (DECREASE)		78,252	14,479	(295,129)	69,241	(535,571)	
ENDING FUND BALANCE		466,331			535,572	1	

2011 CITY CERT OF IND SK-HFARM (Fund 3570)



2012 LIMITED TAX REFUND BDS SK (Fund 3580)

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

2012 LIMITED TAX REFUND BDS SK (Fund 3580)

PROFORMA

	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs. Current
BEGINNING FUND BALANCE	540,599			591,852	591,852	
REVENUES						
INTEREST EARNINGS	52,253	39,579	6,433	49,222	39,579	0.00%
INTERNAL TRANSFERS	2,787,138	2,751,742	2,751,742	2,742,099	2,748,830	-0.11%
TOTAL REVENUES	2,839,391	2,791,321	2,758,175	2,791,321	2,788,409	-0.10%
EXPENDITURES						
OFFICE OF FINANCE & MANAGEMENT	2,788,138	2,791,321	2,651,795	2,791,321	2,788,409	-0.10%
TOTAL EXPENDITURES	2,788,138	2,791,321	2,651,795	2,791,321	2,788,409	-0.10%
NET INCREASE (DECREASE)	51,253	0	106,380	0	0	
ENDING FUND BALANCE	591,852			591,852	591,852	

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

2012 LIMITED TAX REFUND BDS SK (Fund 3580)

DETAIL

Account Description		Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
BEGINNING FUND BALANCE		540,599			591,852	591,852	
ESTIMATED REVENUES:							
INTEREST EARNINGS		52,253	39,579	6,433	49,222	39,579	0.00%
3580-0999-470000-000000	INTEREST ON INVESTMENTS	49,222	39,579	6,433	49,222	39,579	0.00%
3580-0999-470500-000000	FMV-ADJ TO INVESTMENT	3,031	0	0	0	0	0.00%
INTERNAL TRANSFERS		2,787,138	2,751,742	2,751,742	2,742,099	2,748,830	-0.11%
3580-0999-485000-FD1010	CONTR FROM CITY GENERAL FUND	2,787,138	2,751,742	2,751,742	2,742,099	2,748,830	-0.11%
GRAND TOTAL REVENUES		2,839,391	2,791,321	2,758,175	2,791,321	2,788,409	-0.10%
ESTIMATED EXPENDITURES:							
OFFICE OF FINANCE & MANAGEMENT (DEPT. 015)		2,788,138	2,791,321	2,651,795	2,791,321	2,788,409	-0.10%
FM-GENERAL ACCOUNTS (DIV. 107)		2,788,138	2,791,321	2,651,795	2,791,321	2,788,409	-0.10%
0170 FM-GENERAL ACCOUNTS		2,788,138	2,791,321	2,651,795	2,791,321	2,788,409	-0.10%
3580-0170-530500-000000	PAYING AGENT FEES	1,000	2,600	0	2,600	2,600	0.00%
3580-0170-785550-000000	DEBT SERVICE-PRINCIPAL	2,485,000	2,505,000	2,505,000	2,505,000	2,525,000	0.80%
3580-0170-785560-000000	DEBT SERVICE-INTEREST	302,138	283,721	146,795	283,721	260,809	-8.08%
TOTAL NON-PERSONNEL COSTS		2,788,138	2,791,321	2,651,795	2,791,321	2,788,409	-0.10%
ESTIMATED EXPENDITURES		2,788,138	2,791,321	2,651,795	2,791,321	2,788,409	-0.10%
NET INCREASE (DECREASE)		51,253	0	106,380	0	0	
ENDING FUND BALANCE		591,852			591,852	591,852	

2012 LIMITED TAX REFUND BDS SK (Fund 3580)



1961 SALES TAX CAP IMPROV-CITY (Fund 4610)

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

1961 SALES TAX CAP IMPROV-CITY (Fund 4610)

PROFORMA

	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs. Current
BEGINNING FUND BALANCE	50,440,950			61,791,056	4,993,252	
REVENUES						
GENERAL SALES AND USE TAXES	22,066,793	23,113,969	10,888,096	23,662,886	25,017,759	8.24%
CHARGES FOR SERVICES	2,037	0	0	2,037	2,037	100.00%
INTEREST EARNINGS	2,306,103	1,701,353	488,993	2,049,209	1,701,353	0.00%
INTERNAL TRANSFERS	16,059,597	7,100,974	497,981	6,849,467	3,238,233	-54.40%
OTHER REVENUES	1,476	0	0	0	0	0.00%
MISCELLANEOUS REVENUES	2,958	0	0	2,022	0	0.00%
TOTAL REVENUES	40,438,964	31,916,296	11,875,070	32,565,621	29,959,382	-6.13%
EXPENDITURES						
UNDEFINED	35	0	0	0	0	0.00%
EO-LEGISLATIVE/JUDICIAL/OTHER	239,580	3,349,062	59,250	3,349,062	2,779,297	-17.01%
EO-EXECUTIVE	16,264	41,200	0	41,200	34,700	-15.78%
LEGAL DEPARTMENT	11,539	0	0	0	0	0.00%
OFFICE OF FINANCE & MANAGEMENT	642,432	3,489,274	93,297	4,881,090	547,612	-84.31%
DEPT OF INNOVATION & TECHNOLOGY	839,475	1,254,792	0	1,254,792	0	-100.00%
POLICE DEPARTMENT	4,408,383	5,993,941	451,733	5,993,941	995,500	-83.39%
FIRE DEPARTMENT	4,377,266	9,657,522	688,631	9,657,523	2,191,500	-77.31%
PUBLIC WORKS DEPARTMENT	9,640,028	40,495,544	4,042,682	40,495,543	20,027,861	-50.54%
DRAINAGE DEPARTMENT	4,348,660	4,745,977	587,424	4,745,977	4,319,000	-9.00%
TRAFFIC, ROADS & BRIDGES DEPT	3,281,971	5,876,996	636,373	4,906,511	2,088,304	-64.47%
PARKS ARTS RECREATION CULTURE	940,090	5,910,767	474,260	5,910,768	1,877,650	-68.23%
COMMUNITY DEV & PLANNING	343,135	8,127,018	109,534	8,127,018	91,210	-98.88%
TOTAL EXPENDITURES	29,088,858	88,942,093	7,143,184	89,363,425	34,952,634	-60.70%
NET INCREASE (DECREASE)	11,350,106	(57,025,797)	4,731,886	(56,797,804)	(4,993,252)	
ENDING FUND BALANCE	61,791,056			4,993,252	0	

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

1961 SALES TAX CAP IMPROV-CITY (Fund 4610)

DETAIL

Account Description	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
BEGINNING FUND BALANCE	50,440,950			61,791,056	4,993,252	

ESTIMATED REVENUES:

GENERAL SALES AND USE TAXES	22,066,793	23,113,969	10,888,096	23,662,886	25,017,759	8.24%
4610-0999-402050-ST1961 SALES TAX REVENUES-CITY-1961	22,066,793	23,113,969	10,888,096	23,662,886	25,017,759	8.24%
CHARGES FOR SERVICES	2,037	0	0	2,037	2,037	100.00%
4610-0999-430120-000000 LCG STD SPECS MANUAL FEES	2,037	0	0	2,037	2,037	100.00%
INTEREST EARNINGS	2,306,103	1,701,353	488,993	2,049,209	1,701,353	0.00%
4610-0999-470000-000000 INTEREST ON INVESTMENTS	2,049,222	1,701,353	488,993	2,049,209	1,701,353	0.00%
4610-0999-470500-000000 FMV-ADJ TO INVESTMENT	256,881	0	0	0	0	0.00%
INTERNAL TRANSFERS	16,059,597	7,100,974	497,981	6,849,467	3,238,233	-54.40%
4610-0999-485000-FD1010 CONTR FROM CITY GENERAL FUND	13,470,424	4,806,221	0	4,806,221	0	-100.00%
4610-0999-485000-FD1050 CONTR FROM PARISH GENERAL FUND	65,234	49,516	8,152	49,516	79,278	60.11%
4610-0999-485000-FD1280 CONTR FROM GRANTS-OTHER	0	(10,867)	0	0	0	-100.00%
4610-0999-485000-FD2150 CONTR FROM 61 S T TRUST FUND	273,346	666,790	190,925	404,416	536,193	-19.59%
4610-0999-485000-FD2600 CONTR FROM ROAD & BRIDGE MAINT	470,821	794,657	149,452	794,657	744,934	-6.26%
4610-0999-485000-FD2610 CONTR FROM DRAINAGE MAINT FUND	470,821	794,657	149,452	794,657	744,934	-6.26%
4610-0999-485000-FD3520 CONTR FROM 61 S T BOND SINK FD	1,308,951	0	0	0	531,934	100.00%
4610-0999-485000-FD3570 CONTR FR 2011 CERT/INDEBT-HFM	0	0	0	0	600,960	100.00%
OTHER REVENUES	1,476	0	0	0	0	0.00%
4610-0999-493250-000000 STATE OF LA-DOTD	1,476	0	0	0	0	0.00%
MISCELLANEOUS REVENUES	2,958	0	0	2,022	0	0.00%
4610-0999-498000-000000 MISCELLANEOUS REVENUES	27	0	0	2,022	0	0.00%
4610-0999-499020-000000 AUCTION PROCEEDS-ON-LINE	2,931	0	0	0	0	0.00%
GRAND TOTAL REVENUES	40,438,964	31,916,296	11,875,070	32,565,621	29,959,382	-6.13%

ESTIMATED EXPENDITURES:

UNDEFINED (DEPT. 000)	35	0	0	0	0	0.00%
UNDEFINED (DIV. 000)	35	0	0	0	0	0.00%
0999 REVENUES & BALANCE SHEET	35	0	0	0	0	0.00%
4610-0999-740000-FD1270 INT APP-GRANTS-STATE	35	0	0	0	0	0.00%
TOTAL NON-PERSONNEL COSTS	35	0	0	0	0	0.00%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

1961 SALES TAX CAP IMPROV-CITY (Fund 4610)

DETAIL

Account Description		Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
EO-LEGISLATIVE/JUDICIAL/OTHER (DEPT. 001)		239,580	3,349,062	59,250	3,349,062	2,779,297	-17.01%
EO-COUNCIL OFFICE (DIV. 001)		0	2,793,674	0	2,793,674	2,767,297	-0.94%
1100 EO-COUNCIL OFFICE - ADMIN		0	2,765,798	0	2,765,798	2,767,297	0.05%
4610-1100-773800-000000	RESERVE-NEW DEBT	0	2,765,798	0	2,765,798	2,767,297	0.05%
TOTAL NON-PERSONNEL COSTS		0	2,765,798	0	2,765,798	2,767,297	0.05%
1101 EO-COUNCIL OFFICE-CITY		0	27,876	0	27,876	0	-100.00%
4610-1101-890000-000000	CAPITAL OUTLAY	0	27,876	0	27,876	0	-100.00%
TOTAL NON-PERSONNEL COSTS		0	27,876	0	27,876	0	-100.00%
EO-CITY COURT (DIV. 011)		2,952	204,048	0	204,048	12,000	-94.12%
1130 EO-CITY COURT		2,952	204,048	0	204,048	12,000	-94.12%
4610-1130-890000-000000	CAPITAL OUTLAY	2,952	204,048	0	204,048	12,000	-94.12%
TOTAL NON-PERSONNEL COSTS		2,952	204,048	0	204,048	12,000	-94.12%
EO-CITY MARSHAL (DIV. 012)		236,628	351,340	59,250	351,340	0	-100.00%
1131 EO-CITY MARSHAL		236,628	351,340	59,250	351,340	0	-100.00%
4610-1131-890000-000000	CAPITAL OUTLAY	236,628	351,340	59,250	351,340	0	-100.00%
TOTAL NON-PERSONNEL COSTS		236,628	351,340	59,250	351,340	0	-100.00%
EO-EXECUTIVE (DEPT. 005)		16,264	41,200	0	41,200	34,700	-15.78%
EO-MAYOR-PRESIDENT'S OFFICE (DIV. 050)		16,264	15,000	0	15,000	0	-100.00%
1200 EO-MAYOR-PRESIDENT'S OFFICE		16,264	15,000	0	15,000	0	-100.00%
4610-1200-890000-000000	CAPITAL OUTLAY	16,264	15,000	0	15,000	0	-100.00%
TOTAL NON-PERSONNEL COSTS		16,264	15,000	0	15,000	0	-100.00%
EO-CAO-INTERNATIONAL TRADE (DIV. 053)		0	26,200	0	26,200	34,700	32.44%
1217 EO-CAO-INTERNATIONAL TRADE		0	26,200	0	26,200	34,700	32.44%
4610-1217-890000-000000	CAPITAL OUTLAY	0	26,200	0	26,200	34,700	32.44%
TOTAL NON-PERSONNEL COSTS		0	26,200	0	26,200	34,700	32.44%
LEGAL DEPARTMENT (DEPT. 010)		11,539	0	0	0	0	0.00%
LD-CITY PROSECUTOR (DIV. 076)		11,539	0	0	0	0	0.00%
1401 LD-CITY PROSECUTOR		11,539	0	0	0	0	0.00%
4610-1401-890000-000000	CAPITAL OUTLAY	11,539	0	0	0	0	0.00%
TOTAL NON-PERSONNEL COSTS		11,539	0	0	0	0	0.00%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

1961 SALES TAX CAP IMPROV-CITY (Fund 4610)

DETAIL

Account Description		Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
OFFICE OF FINANCE & MANAGEMENT (DEPT. 015)		642,432	3,489,274	93,297	4,881,090	547,612	-84.31%
FM-ACCOUNTING (DIV. 102)		6,798	0	0	0	0	0.00%
0120 FM-ACCOUNTING		6,798	0	0	0	0	0.00%
4610-0120-890000-000000	CAPITAL OUTLAY	6,798	0	0	0	0	0.00%
TOTAL NON-PERSONNEL COSTS		6,798	0	0	0	0	0.00%
FM-PURCHASING/PROPERTY MGMT (DIV. 105)		0	6,500	0	6,500	0	-100.00%
0150 FM-PURCHASING/PROPERTY MGMT		0	6,500	0	6,500	0	-100.00%
4610-0150-890000-000000	CAPITAL OUTLAY	0	6,500	0	6,500	0	-100.00%
TOTAL NON-PERSONNEL COSTS		0	6,500	0	6,500	0	-100.00%
FM-GENERAL ACCOUNTS (DIV. 107)		635,634	3,480,774	93,297	4,872,590	547,612	-84.27%
0170 FM-GENERAL ACCOUNTS		635,634	3,480,774	93,297	4,872,590	547,612	-84.27%
4610-0170-510000-000000	ADMINISTRATIVE COST	127,656	134,750	7,255	111,502	78,000	-42.12%
4610-0170-740000-FD1010	INT APP-CITY GENERAL FUND	389,226	499,340	73,759	499,340	411,262	-17.64%
4610-0170-740000-FD1260	INT APP-GRANTS-FEDERAL	308	36,361	(308)	36,361	0	-100.00%
4610-0170-740000-FD1270	INT APP-GRANTS-STATE	8,450	724,339	0	724,339	0	-100.00%
4610-0170-740000-FD1870	INT APP-FTA CAPITAL	1,444	1,417,169	0	1,417,169	0	-100.00%
4610-0170-740000-FD1890	INT APP-LA DOTD MPO GRANTS	32,002	488,014	(8,081)	488,014	0	-100.00%
4610-0170-740000-FD3530	INT APP-61 ST BOND RESERVE FD	0	51,226	0	1,466,289	0	-100.00%
4610-0170-740000-FD6450	INT APP-2016 AUGUST FLOOD FUND	0	16,701	0	16,701	0	-100.00%
4610-0170-740000-FD6500	INT APP-AMER RESC PLAN/21-CTY	1,042	0	0	0	0	0.00%
4610-0170-760100-EXT034	EXT APP-MERS	75,506	112,875	20,672	112,875	58,350	-48.31%
TOTAL NON-PERSONNEL COSTS		635,634	3,480,774	93,297	4,872,590	547,612	-84.27%
FM-RISK MANAGEMENT & GROUP INS (DIV. 124)		0	2,000	0	2,000	0	-100.00%
2180 FM-RISK MANAGEMENT		0	2,000	0	2,000	0	-100.00%
4610-2180-890000-000000	CAPITAL OUTLAY	0	2,000	0	2,000	0	-100.00%
TOTAL NON-PERSONNEL COSTS		0	2,000	0	2,000	0	-100.00%
DEPT OF INNOVATION & TECHNOLOGY (DEPT. 025)		839,475	1,254,792	0	1,254,792	0	-100.00%
IT-CHIEF INNOVATION OFFICER (DIV. 130)		839,475	1,254,792	0	1,254,792	0	-100.00%
2910 IT-INNOVATION SERVICES		839,475	1,254,792	0	1,254,792	0	-100.00%
4610-2910-504150-000000	GROUP LIFE INSURANCE	1	0	0	0	0	0.00%
TOTAL PERSONNEL COSTS		1	0	0	0	0	0.00%
4610-2910-890000-000000	CAPITAL OUTLAY	839,474	1,254,792	0	1,254,792	0	-100.00%
TOTAL NON-PERSONNEL COSTS		839,474	1,254,792	0	1,254,792	0	-100.00%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

1961 SALES TAX CAP IMPROV-CITY (Fund 4610)

DETAIL

Account Description		Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
POLICE DEPARTMENT (DEPT. 030)		4,408,383	5,993,941	451,733	5,993,941	995,500	-83.39%
PD-ADMINISTRATION (DIV. 150)		2,049,316	295,700	9,891	295,700	349,500	18.19%
3100 PD-ADMINISTRATION		2,049,316	295,700	9,891	295,700	349,500	18.19%
4610-3100-540010-000000	JAILER SERV-JAIL CAP IMP	1,250,000	0	0	0	0	0.00%
4610-3100-771400-000000	RESERVE-DIRECTOR'S	0	5,000	0	5,000	2,500	-50.00%
4610-3100-890000-000000	CAPITAL OUTLAY	799,316	290,700	9,891	290,700	347,000	19.37%
TOTAL NON-PERSONNEL COSTS		2,049,316	295,700	9,891	295,700	349,500	18.19%
PD-PATROL (DIV. 155)		54,065	78,500	46,970	78,500	116,000	47.77%
3120 PD-PATROL		54,065	78,500	46,970	78,500	116,000	47.77%
4610-3120-890000-000000	CAPITAL OUTLAY	54,065	78,500	46,970	78,500	116,000	47.77%
TOTAL NON-PERSONNEL COSTS		54,065	78,500	46,970	78,500	116,000	47.77%
PD-SERVICES (DIV. 160)		2,272,194	5,579,361	389,170	5,579,361	492,000	-91.18%
3130 PD-SERVICES		2,272,194	5,579,361	389,170	5,579,361	492,000	-91.18%
4610-3130-890000-000000	CAPITAL OUTLAY	2,272,194	5,579,361	389,170	5,579,361	492,000	-91.18%
TOTAL NON-PERSONNEL COSTS		2,272,194	5,579,361	389,170	5,579,361	492,000	-91.18%
PD-CRIMINAL INVESTIGATION (DIV. 165)		32,808	40,380	5,702	40,380	38,000	-5.89%
3140 PD-CRIMINAL INVESTIGATION		32,808	40,380	5,702	40,380	38,000	-5.89%
4610-3140-890000-000000	CAPITAL OUTLAY	32,808	40,380	5,702	40,380	38,000	-5.89%
TOTAL NON-PERSONNEL COSTS		32,808	40,380	5,702	40,380	38,000	-5.89%
FIRE DEPARTMENT (DEPT. 040)		4,377,266	9,657,522	688,631	9,657,523	2,191,500	-77.31%
FD-ADMINISTRATION (DIV. 200)		0	4,500	0	4,500	2,500	-44.44%
4100 FD-ADMINISTRATION		0	4,500	0	4,500	2,500	-44.44%
4610-4100-771400-000000	RESERVE-DIRECTOR'S	0	4,500	0	4,500	2,500	-44.44%
TOTAL NON-PERSONNEL COSTS		0	4,500	0	4,500	2,500	-44.44%
FD-EMERGENCY OPERATIONS (DIV. 205)		4,134,907	8,107,157	281,362	8,107,157	2,071,000	-74.45%
4120 FD-EMERGENCY OPERATIONS		4,134,352	8,094,279	280,783	8,094,279	2,071,000	-74.41%
4610-4120-890000-000000	CAPITAL OUTLAY	4,134,352	8,094,279	280,783	8,094,279	2,071,000	-74.41%
TOTAL NON-PERSONNEL COSTS		4,134,352	8,094,279	280,783	8,094,279	2,071,000	-74.41%
4121 FD-EO-HAZMAT		555	12,878	579	12,878	0	-100.00%
4610-4121-890000-000000	CAPITAL OUTLAY	555	12,878	579	12,878	0	-100.00%
TOTAL NON-PERSONNEL COSTS		555	12,878	579	12,878	0	-100.00%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

1961 SALES TAX CAP IMPROV-CITY (Fund 4610)

DETAIL

Account Description		Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
FD-TECHNICAL OPERATIONS (DIV. 210)		242,359	1,545,866	407,269	1,545,866	118,000	-92.37%
4131 FD-TO-COMMUNICATIONS		102,860	152,695	128,631	152,695	0	-100.00%
4610-4131-890000-000000	CAPITAL OUTLAY	102,860	152,695	128,631	152,695	0	-100.00%
TOTAL NON-PERSONNEL COSTS		102,860	152,695	128,631	152,695	0	-100.00%
4132 FD-TO-FIRE PREVENTION		20,536	7,867	0	7,867	0	-100.00%
4610-4132-890000-000000	CAPITAL OUTLAY	20,536	7,867	0	7,867	0	-100.00%
TOTAL NON-PERSONNEL COSTS		20,536	7,867	0	7,867	0	-100.00%
4133 FD-TO-TRAINING		118,963	1,385,304	278,638	1,385,304	118,000	-91.48%
4610-4133-890000-000000	CAPITAL OUTLAY	118,963	1,385,304	278,638	1,385,304	118,000	-91.48%
TOTAL NON-PERSONNEL COSTS		118,963	1,385,304	278,638	1,385,304	118,000	-91.48%
PUBLIC WORKS DEPARTMENT (DEPT. 050)		9,640,028	40,495,544	4,042,682	40,495,543	20,027,861	-50.54%
PW-DIRECTOR'S OFFICE (DIV. 250)		333,281	246,577	84,607	246,577	396,391	60.76%
5100 PW-DIRECTOR'S OFFICE		333,281	246,577	84,607	246,577	396,391	60.76%
4610-5100-500000-000000	PERSONNEL SALARIES	128,972	193,726	54,296	193,726	320,216	65.29%
4610-5100-504000-000000	GROUP HEALTH INSURANCE	22,012	22,012	22,012	22,012	30,543	38.76%
4610-5100-504150-000000	GROUP LIFE INSURANCE	662	706	265	706	1,536	117.56%
4610-5100-504300-000000	WORKERS COMPENSATION INSURANCE	1,019	1,046	1,046	1,046	1,729	65.30%
4610-5100-505000-000000	RETIREMENT/MEDICARE TAX	22,903	25,087	6,757	25,087	39,867	58.91%
TOTAL PERSONNEL COSTS		175,568	242,577	84,376	242,577	393,891	62.38%
4610-5100-509000-000000	ACCRUED SICK/ANNUAL LEAVE	156,619	0	0	0	0	0.00%
4610-5100-509250-000000	VEHICLE SUBSIDY LEASES	1,094	0	231	0	0	0.00%
4610-5100-771400-000000	RESERVE-DIRECTOR'S	0	4,000	0	4,000	2,500	-37.50%
TOTAL NON-PERSONNEL COSTS		157,713	4,000	231	4,000	2,500	-37.50%
PW-CAPITAL IMPROVEMENTS-PROJ (DIV. 256)		3,926,090	28,307,590	1,541,766	28,307,590	15,462,703	-45.38%
5130 PW-CIP-PROJECTS		3,926,090	28,307,590	1,541,766	28,307,590	15,462,703	-45.38%
4610-5130-890000-000000	CAPITAL OUTLAY	3,926,090	28,307,590	1,541,766	28,307,590	15,462,703	-45.38%
TOTAL NON-PERSONNEL COSTS		3,926,090	28,307,590	1,541,766	28,307,590	15,462,703	-45.38%
PW-CAPITAL IMPROVEMENTS-OTHER (DIV. 257)		4,879,368	7,033,958	1,963,871	7,033,958	3,653,767	-48.06%
5131 PW-CIP-ENGINEER/DESIGN/DEVELOP		2,406,722	1,952,422	718,961	1,952,422	1,486,700	-23.85%
4610-5131-500000-000000	PERSONNEL SALARIES	942,596	1,066,203	453,807	1,066,203	1,087,070	1.96%
4610-5131-501000-000000	TEMPORARY EMPLOYEES	323	3,125	1,960	3,125	10,000	220.00%
4610-5131-502000-000000	OVERTIME	16,848	113,792	2,397	113,792	25,000	-78.03%
4610-5131-504000-000000	GROUP HEALTH INSURANCE	115,320	115,320	115,320	115,320	101,555	-11.94%
4610-5131-504150-000000	GROUP LIFE INSURANCE	5,464	5,334	2,494	5,334	6,363	19.29%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

1961 SALES TAX CAP IMPROV-CITY (Fund 4610)

DETAIL

	Account Description	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
4610-5131-504300-000000	WORKERS COMPENSATION INSURANCE	5,438	5,759	5,759	5,759	5,869	1.91%
4610-5131-505000-000000	RETIREMENT/MEDICARE TAX	193,971	211,229	89,708	211,229	205,819	-2.56%
	TOTAL PERSONNEL COSTS	1,279,960	1,520,762	671,445	1,520,762	1,441,676	-5.20%
4610-5131-506000-000000	TRAINING OF PERSONNEL	752	3,000	1,613	3,000	5,000	66.67%
4610-5131-508000-000000	UNIFORMS	231	1,000	180	1,000	1,000	0.00%
4610-5131-630000-000000	EQUIPMENT MAINTENANCE	182	2,000	0	2,000	2,000	0.00%
4610-5131-700000-000000	DUES & LICENSES	800	1,000	280	1,000	1,500	50.00%
4610-5131-705000-000000	TELECOMMUNICATIONS	5,938	6,200	2,508	6,200	6,200	0.00%
4610-5131-708000-000000	TRAVEL & MEETINGS	0	700	0	700	700	0.00%
4610-5131-726000-000000	TRANSPORTATION	12,443	16,071	5,340	16,071	16,071	0.00%
4610-5131-727000-000000	SUPPLIES & MATERIALS	6,955	7,700	1,832	7,700	7,700	0.00%
4610-5131-780000-000000	UNINSURED LOSSES	32,627	9,119	0	9,119	4,853	-46.78%
4610-5131-807710-NB0000	MISC EXP-PY ADJUSTMENT	4,327	0	0	0	0	0.00%
4610-5131-890000-000000	CAPITAL OUTLAY	1,062,507	384,870	35,763	384,870	0	-100.00%
	TOTAL NON-PERSONNEL COSTS	1,126,762	431,660	47,516	431,660	45,024	-89.57%
5132 PW-CIP-RIGHT OF WAY		377,741	401,901	190,365	401,901	398,230	-0.91%
4610-5132-500000-000000	PERSONNEL SALARIES	256,641	279,241	124,030	279,241	284,827	2.00%
4610-5132-501000-000000	TEMPORARY EMPLOYEES	0	7,500	0	7,500	6,000	-20.00%
4610-5132-504000-000000	GROUP HEALTH INSURANCE	43,916	32,910	32,910	32,910	25,325	-23.05%
4610-5132-504150-000000	GROUP LIFE INSURANCE	1,518	1,634	684	1,634	1,700	4.04%
4610-5132-504300-000000	WORKERS COMPENSATION INSURANCE	1,578	1,508	1,508	1,508	1,538	1.99%
4610-5132-505000-000000	RETIREMENT/MEDICARE TAX	59,130	63,578	27,789	63,578	62,010	-2.47%
	TOTAL PERSONNEL COSTS	362,783	386,371	186,921	386,371	381,400	-1.29%
4610-5132-506000-000000	TRAINING OF PERSONNEL	0	1,275	0	1,275	2,775	117.65%
4610-5132-508000-000000	UNIFORMS	290	955	380	955	755	-20.94%
4610-5132-704000-000000	PUBLICATION & RECORDATION	3,672	4,700	1,400	4,700	4,700	0.00%
4610-5132-705000-000000	TELECOMMUNICATIONS	3,012	3,400	1,176	3,400	3,400	0.00%
4610-5132-709020-000000	DUPLICATING EQUIPMENT EXPENSES	288	300	72	300	300	0.00%
4610-5132-726000-000000	TRANSPORTATION	7,605	4,000	416	4,000	4,000	0.00%
4610-5132-727000-000000	SUPPLIES & MATERIALS	0	900	0	900	900	0.00%
4610-5132-807710-NB0000	MISC EXP-PY ADJUSTMENT	91	0	0	0	0	0.00%
	TOTAL NON-PERSONNEL COSTS	14,958	15,530	3,444	15,530	16,830	8.37%
5133 PW-CIP-ESTIMATES/ADMIN		255,914	289,856	146,606	289,856	288,750	-0.38%
4610-5133-500000-000000	PERSONNEL SALARIES	158,723	187,603	83,073	187,603	191,355	2.00%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

1961 SALES TAX CAP IMPROV-CITY (Fund 4610)

DETAIL

	Account Description	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
4610-5133-501000-000000	TEMPORARY EMPLOYEES	0	2,375	0	2,375	1,500	-36.84%
4610-5133-502000-000000	OVERTIME	273	416	222	416	424	1.92%
4610-5133-504000-000000	GROUP HEALTH INSURANCE	27,434	32,964	32,964	32,964	30,492	-7.50%
4610-5133-504150-000000	GROUP LIFE INSURANCE	842	1,090	444	1,090	1,142	4.77%
4610-5133-504300-000000	WORKERS COMPENSATION INSURANCE	953	1,013	1,013	1,013	1,033	1.97%
4610-5133-505000-000000	RETIREMENT/MEDICARE TAX	20,425	24,495	10,423	24,495	23,824	-2.74%
	TOTAL PERSONNEL COSTS	208,650	249,956	128,139	249,956	249,770	-0.07%
4610-5133-700000-000000	DUES & LICENSES	460	7,000	301	7,000	7,000	0.00%
4610-5133-702000-000000	POSTAGE/SHIPPING CHARGES	1,877	2,900	594	2,900	2,700	-6.90%
4610-5133-703000-000000	PRINTING & BINDING	560	500	63	500	500	0.00%
4610-5133-704000-000000	PUBLICATION & RECORDATION	496	1,500	263	1,500	1,500	0.00%
4610-5133-705000-000000	TELECOMMUNICATIONS	198	1,200	95	1,200	1,200	0.00%
4610-5133-708000-000000	TRAVEL & MEETINGS	0	1,000	0	1,000	600	-40.00%
4610-5133-709020-000000	DUPLICATING EQUIPMENT EXPENSES	2,880	3,000	720	3,000	3,000	0.00%
4610-5133-709070-000000	CONTRACTUAL SERVICES	25,852	16,480	14,938	16,480	16,480	0.00%
4610-5133-727000-000000	SUPPLIES & MATERIALS	14,941	6,320	1,493	6,320	6,000	-5.06%
	TOTAL NON-PERSONNEL COSTS	47,264	39,900	18,467	39,900	38,980	-2.31%
5134 PW-CIP-PROJECT CONTROL		1,838,991	4,389,779	907,939	4,389,779	1,480,087	-66.28%
4610-5134-500000-000000	PERSONNEL SALARIES	929,408	1,044,912	465,419	1,044,912	1,065,808	2.00%
4610-5134-501000-000000	TEMPORARY EMPLOYEES	0	2,000	0	2,000	2,000	0.00%
4610-5134-502000-000000	OVERTIME	6,461	106,033	4,323	106,033	25,000	-76.42%
4610-5134-504000-000000	GROUP HEALTH INSURANCE	109,844	93,308	93,308	93,308	86,309	-7.50%
4610-5134-504150-000000	GROUP LIFE INSURANCE	4,996	4,621	2,422	4,621	5,936	28.46%
4610-5134-504300-000000	WORKERS COMPENSATION INSURANCE	6,054	5,643	5,643	5,643	5,756	2.00%
4610-5134-505000-000000	RETIREMENT/MEDICARE TAX	217,293	232,642	102,404	232,642	227,278	-2.31%
	TOTAL PERSONNEL COSTS	1,274,056	1,489,159	673,519	1,489,159	1,418,087	-4.77%
4610-5134-506000-000000	TRAINING OF PERSONNEL	3,752	4,000	1,818	4,000	4,000	0.00%
4610-5134-508000-000000	UNIFORMS	379	800	180	800	800	0.00%
4610-5134-630000-000000	EQUIPMENT MAINTENANCE	957	2,300	0	2,300	2,300	0.00%
4610-5134-700000-000000	DUES & LICENSES	1,589	2,400	1,125	2,400	2,400	0.00%
4610-5134-703000-ZZ0133	PRINT & BIND-LCG STD SPECS	0	1,500	0	1,500	1,500	0.00%
4610-5134-705000-000000	TELECOMMUNICATIONS	7,607	8,500	3,254	8,500	8,500	0.00%
4610-5134-708000-000000	TRAVEL & MEETINGS	671	6,000	0	6,000	6,000	0.00%
4610-5134-709070-ZZ0049	CONTR SERV-GPS COMMUN SVC	0	3,000	0	3,000	3,000	0.00%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

1961 SALES TAX CAP IMPROV-CITY (Fund 4610)

DETAIL

Account Description		Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
4610-5134-726000-000000	TRANSPORTATION	20,402	30,000	5,005	30,000	30,000	0.00%
4610-5134-727000-000000	SUPPLIES & MATERIALS	1,609	3,500	1,379	3,500	3,500	0.00%
4610-5134-780000-000000	UNINSURED LOSSES	10,474	132,660	0	132,660	0	-100.00%
4610-5134-807710-NB0000	MISC EXP-PY ADJUSTMENT	27,952	0	0	0	0	0.00%
4610-5134-890000-000000	CAPITAL OUTLAY	489,543	2,705,960	221,659	2,705,960	0	-100.00%
TOTAL NON-PERSONNEL COSTS		564,935	2,900,620	234,420	2,900,620	62,000	-97.86%
PW-FACILITY MAINTENANCE (DIV. 260)		501,289	4,907,419	452,438	4,907,418	515,000	-89.51%
5141 PW-FM-ADMINISTRATION		201,720	1,415,204	226,527	1,415,204	515,000	-63.61%
4610-5141-890000-000000	CAPITAL OUTLAY	201,720	1,415,204	226,527	1,415,204	515,000	-63.61%
TOTAL NON-PERSONNEL COSTS		201,720	1,415,204	226,527	1,415,204	515,000	-63.61%
5142 PW-FM-BUILDING MAINTENANCE		64,761	0	0	0	0	0.00%
4610-5142-890000-000000	CAPITAL OUTLAY	64,761	0	0	0	0	0.00%
TOTAL NON-PERSONNEL COSTS		64,761	0	0	0	0	0.00%
5143 PW-FM-CITY HALL MAINTENANCE		209,559	3,098,463	76,974	3,098,463	0	-100.00%
4610-5143-890000-000000	CAPITAL OUTLAY	209,559	3,098,463	76,974	3,098,463	0	-100.00%
TOTAL NON-PERSONNEL COSTS		209,559	3,098,463	76,974	3,098,463	0	-100.00%
5144 PW-FM-ROSA PARKS TRANSP CTR		25,249	393,751	148,937	393,751	0	-100.00%
4610-5144-890000-000000	CAPITAL OUTLAY	25,249	393,751	148,937	393,751	0	-100.00%
TOTAL NON-PERSONNEL COSTS		25,249	393,751	148,937	393,751	0	-100.00%
DRAINAGE DEPARTMENT (DEPT. 051)		4,348,660	4,745,977	587,424	4,745,977	4,319,000	-9.00%
DR-OPERATIONS DIVISION (DIV. 258)		4,348,660	4,745,977	587,424	4,745,977	4,319,000	-9.00%
5121 DR-OP-ADMINISTRATION		33,093	185,776	117,587	185,776	26,000	-86.00%
4610-5121-890000-000000	CAPITAL OUTLAY	33,093	185,776	117,587	185,776	26,000	-86.00%
TOTAL NON-PERSONNEL COSTS		33,093	185,776	117,587	185,776	26,000	-86.00%
5122 DR-OP-DRAINAGE		4,315,567	4,510,201	420,356	4,510,201	4,043,000	-10.36%
4610-5122-890000-000000	CAPITAL OUTLAY	4,315,567	4,510,201	420,356	4,510,201	4,043,000	-10.36%
TOTAL NON-PERSONNEL COSTS		4,315,567	4,510,201	420,356	4,510,201	4,043,000	-10.36%
5222 DR-OP-DRAINAGE-C		0	50,000	49,481	50,000	250,000	400.00%
4610-5222-890000-000000	CAPITAL OUTLAY	0	50,000	49,481	50,000	250,000	400.00%
TOTAL NON-PERSONNEL COSTS		0	50,000	49,481	50,000	250,000	400.00%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

1961 SALES TAX CAP IMPROV-CITY (Fund 4610)

DETAIL

Account Description		Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
TRAFFIC, ROADS & BRIDGES DEPT (DEPT. 052)		3,281,971	5,876,996	636,373	4,906,511	2,088,304	-64.47%
RB-OPERATIONS DIVISION (DIV. 259)		1,379,115	908,690	119,075	908,690	0	-100.00%
5124 RB-OP-ROADS/BRIDGES		1,379,115	908,690	119,075	908,690	0	-100.00%
4610-5124-890000-000000	CAPITAL OUTLAY	1,379,115	908,690	119,075	908,690	0	-100.00%
TOTAL NON-PERSONNEL COSTS		1,379,115	908,690	119,075	908,690	0	-100.00%
RB-TRAFFIC ENGINEERING (DIV. 301)		680,606	3,315,686	385,161	2,345,201	1,019,804	-69.24%
5910 RB-TRAFFIC ENGINEERING DEVELOP		266,014	2,081,103	90,860	1,110,618	107,804	-94.82%
4610-5910-500000-000000	PERSONNEL SALARIES	50,729	55,135	24,489	55,135	56,238	2.00%
4610-5910-501000-000000	TEMPORARY EMPLOYEES	0	10,778	0	10,778	10,778	0.00%
4610-5910-502000-000000	OVERTIME	0	11,526	0	11,526	11,757	2.00%
4610-5910-504000-000000	GROUP HEALTH INSURANCE	16,482	5,476	5,476	5,476	5,065	-7.51%
4610-5910-504150-000000	GROUP LIFE INSURANCE	298	329	135	329	336	2.13%
4610-5910-504300-000000	WORKERS COMPENSATION INSURANCE	551	298	298	298	304	2.01%
4610-5910-505000-000000	RETIREMENT/MEDICARE TAX	6,567	8,140	3,120	8,140	7,001	-13.99%
TOTAL PERSONNEL COSTS		74,627	91,682	33,518	91,682	91,479	-0.22%
4610-5910-506000-000000	TRAINING OF PERSONNEL	3,692	8,700	410	8,700	8,700	0.00%
4610-5910-702000-000000	POSTAGE/SHIPPING CHARGES	399	300	243	300	300	0.00%
4610-5910-726000-000000	TRANSPORTATION	6,520	2,825	2,790	2,825	2,825	0.00%
4610-5910-727000-000000	SUPPLIES & MATERIALS	5,830	4,500	4,423	4,500	4,500	0.00%
4610-5910-890000-000000	CAPITAL OUTLAY	174,946	1,973,096	49,476	1,002,611	0	-100.00%
TOTAL NON-PERSONNEL COSTS		191,387	1,989,421	57,342	1,018,936	16,325	-99.18%
5911 RB-TRAFFIC ENGINEERING MAINT		414,592	1,234,583	294,301	1,234,583	912,000	-26.13%
4610-5911-890000-000000	CAPITAL OUTLAY	414,592	1,234,583	294,301	1,234,583	912,000	-26.13%
TOTAL NON-PERSONNEL COSTS		414,592	1,234,583	294,301	1,234,583	912,000	-26.13%
RB-TRAFFIC SIGNALS MAINT (DIV. 302)		819,619	417,245	79,695	417,245	527,500	26.42%
5930 RB-TRAFFIC SIGNALS MAINT		819,619	417,245	79,695	417,245	527,500	26.42%
4610-5930-890000-000000	CAPITAL OUTLAY	819,619	417,245	79,695	417,245	527,500	26.42%
TOTAL NON-PERSONNEL COSTS		819,619	417,245	79,695	417,245	527,500	26.42%
RB-TRANSIT OPERATIONS (DIV. 303)		244,038	513,466	914	513,466	531,000	3.41%
5940 RB-TRANSIT OPERATIONS		244,038	513,466	914	513,466	531,000	3.41%
4610-5940-890000-000000	CAPITAL OUTLAY	244,038	513,466	914	513,466	531,000	3.41%
TOTAL NON-PERSONNEL COSTS		244,038	513,466	914	513,466	531,000	3.41%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

1961 SALES TAX CAP IMPROV-CITY (Fund 4610)

DETAIL

Account Description		Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
RB-PARKING PROGRAM (DIV. 304)		158,593	721,909	51,528	721,909	10,000	-98.61%
5950 RB-PARKING PROGRAM		158,593	721,909	51,528	721,909	10,000	-98.61%
4610-5950-890000-000000	CAPITAL OUTLAY	158,593	721,909	51,528	721,909	10,000	-98.61%
TOTAL NON-PERSONNEL COSTS		158,593	721,909	51,528	721,909	10,000	-98.61%
PARKS ARTS RECREATION CULTURE (DEPT. 060)		940,090	5,910,767	474,260	5,910,768	1,877,650	-68.23%
PR-DIRECTOR'S OFFICE (DIV. 350)		2,286	10,000	0	10,000	10,000	0.00%
6100 PR-DIRECTOR'S OFFICE		2,286	10,000	0	10,000	10,000	0.00%
4610-6100-771400-000000	RESERVE-DIRECTOR'S	2,286	10,000	0	10,000	10,000	0.00%
TOTAL NON-PERSONNEL COSTS		2,286	10,000	0	10,000	10,000	0.00%
PR-OPERATIONS & MAINTENANCE (DIV. 351)		416,710	3,350,877	287,881	3,350,877	993,500	-70.35%
6120 PR-OPERATIONS & MAINTENANCE		416,710	3,350,877	287,881	3,350,877	980,000	-70.75%
4610-6120-890000-000000	CAPITAL OUTLAY	416,710	3,350,877	287,881	3,350,877	980,000	-70.75%
TOTAL NON-PERSONNEL COSTS		416,710	3,350,877	287,881	3,350,877	980,000	-70.75%
8183 PR-AC-LAFAYETTE SCIENCE MUSEUM		0	0	0	0	13,500	100.00%
4610-8183-890000-000000	CAPITAL OUTLAY	0	0	0	0	13,500	100.00%
TOTAL NON-PERSONNEL COSTS		0	0	0	0	13,500	100.00%
PR-ATHLETIC PROGRAMS (DIV. 355)		16,757	273,020	859	273,021	250,000	-8.43%
6130 PR-ATHLETIC PROGRAMS		15,357	241,643	0	241,643	0	-100.00%
4610-6130-890000-000000	CAPITAL OUTLAY	15,357	241,643	0	241,643	0	-100.00%
TOTAL NON-PERSONNEL COSTS		15,357	241,643	0	241,643	0	-100.00%
6131 PR-AP-SWIMMING		359	29,529	0	29,529	250,000	746.64%
4610-6131-890000-000000	CAPITAL OUTLAY	359	29,529	0	29,529	250,000	746.64%
TOTAL NON-PERSONNEL COSTS		359	29,529	0	29,529	250,000	746.64%
6133 PR-AP-THERAPEUTIC RECREATION		1,041	1,849	859	1,849	0	-100.00%
4610-6133-890000-000000	CAPITAL OUTLAY	1,041	1,849	859	1,849	0	-100.00%
TOTAL NON-PERSONNEL COSTS		1,041	1,849	859	1,849	0	-100.00%
PR-CENTERS & OTHER PROGRAMS (DIV. 356)		112,768	1,599,995	85,523	1,599,995	100,650	-93.71%
6140 PR-CENTERS & PROGRAMS		112,768	1,599,995	85,523	1,599,995	55,650	-96.52%
4610-6140-890000-000000	CAPITAL OUTLAY	112,768	1,599,995	85,523	1,599,995	55,650	-96.52%
TOTAL NON-PERSONNEL COSTS		112,768	1,599,995	85,523	1,599,995	55,650	-96.52%
8184 PR-AC-NATURE STATION		0	0	0	0	45,000	100.00%
4610-8184-890000-000000	CAPITAL OUTLAY	0	0	0	0	45,000	100.00%
TOTAL NON-PERSONNEL COSTS		0	0	0	0	45,000	100.00%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

1961 SALES TAX CAP IMPROV-CITY (Fund 4610)

DETAIL

Account Description		Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
PR-ARTS & CULTURE (DIV. 357)		331,642	464,623	45,087	464,623	236,000	-49.21%
8181 PR-AC-ADMINISTRATION		8,328	17,717	13,738	17,717	0	-100.00%
4610-8181-890000-000000	CAPITAL OUTLAY	8,328	17,717	13,738	17,717	0	-100.00%
TOTAL NON-PERSONNEL COSTS		8,328	17,717	13,738	17,717	0	-100.00%
8182 PR-AC-HPACC		104,861	13,912	3,807	13,912	96,000	590.04%
4610-8182-890000-000000	CAPITAL OUTLAY	104,861	13,912	3,807	13,912	96,000	590.04%
TOTAL NON-PERSONNEL COSTS		104,861	13,912	3,807	13,912	96,000	590.04%
8184 PR-AC-NATURE STATION		22,327	97,725	1,680	97,725	0	-100.00%
4610-8184-890000-000000	CAPITAL OUTLAY	22,327	97,725	1,680	97,725	0	-100.00%
TOTAL NON-PERSONNEL COSTS		22,327	97,725	1,680	97,725	0	-100.00%
8185 PR-AC-MAINTENANCE		196,126	335,269	25,862	335,269	140,000	-58.24%
4610-8185-890000-000000	CAPITAL OUTLAY	196,126	335,269	25,862	335,269	140,000	-58.24%
TOTAL NON-PERSONNEL COSTS		196,126	335,269	25,862	335,269	140,000	-58.24%
PR-GOLF COURSES (DIV. 360)		59,927	212,251	54,910	212,252	287,500	35.45%
6170 PR-J&L HEBERT MUNI GOLF COURSE		2,553	70,984	0	70,984	98,000	38.06%
4610-6170-890000-000000	CAPITAL OUTLAY	2,553	70,984	0	70,984	98,000	38.06%
TOTAL NON-PERSONNEL COSTS		2,553	70,984	0	70,984	98,000	38.06%
6171 PR-VIEUX CHENES GOLF COURSE		3,869	49,773	2,857	49,773	89,500	79.82%
4610-6171-890000-000000	CAPITAL OUTLAY	3,869	49,773	2,857	49,773	89,500	79.82%
TOTAL NON-PERSONNEL COSTS		3,869	49,773	2,857	49,773	89,500	79.82%
6172 PR-WETLANDS GOLF COURSE		53,505	91,495	52,053	91,495	100,000	9.30%
4610-6172-890000-000000	CAPITAL OUTLAY	53,505	91,495	52,053	91,495	100,000	9.30%
TOTAL NON-PERSONNEL COSTS		53,505	91,495	52,053	91,495	100,000	9.30%
COMMUNITY DEV & PLANNING (DEPT. 090)		343,135	8,127,018	109,534	8,127,018	91,210	-98.88%
CP-PLANNING (DIV. 305)		269,623	8,055,432	72,678	8,055,432	86,210	-98.93%
5901 CP-PLANNING		269,623	8,055,432	72,678	8,055,432	86,210	-98.93%
4610-5901-572000-000000	GOVERNMENTAL RELATIONS	4,000	0	0	0	0	0.00%
4610-5901-760100-EXT008	EXT APP-ACADIANA MPO	53,397	86,210	0	86,210	86,210	0.00%
4610-5901-890000-000000	CAPITAL OUTLAY	212,226	7,969,222	72,678	7,969,222	0	-100.00%
TOTAL NON-PERSONNEL COSTS		269,623	8,055,432	72,678	8,055,432	86,210	-98.93%
CP-CODES (DIV. 451)		73,131	61,967	36,719	61,967	0	-100.00%
9020 CP-CODES		73,131	61,967	36,719	61,967	0	-100.00%
4610-9020-890000-000000	CAPITAL OUTLAY	73,131	61,967	36,719	61,967	0	-100.00%
TOTAL NON-PERSONNEL COSTS		73,131	61,967	36,719	61,967	0	-100.00%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

1961 SALES TAX CAP IMPROV-CITY (Fund 4610)

DETAIL

Account Description		Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
CP-DIRECTOR'S OFFICE (DIV. 457)		381	9,619	137	9,619	5,000	-48.02%
9041 CP-DO-DIRECTOR'S OFFICE		381	9,619	137	9,619	5,000	-48.02%
4610-9041-771400-000000	RESERVE-DIRECTOR'S	0	4,900	0	4,900	5,000	2.04%
4610-9041-890000-000000	CAPITAL OUTLAY	381	4,719	137	4,719	0	-100.00%
TOTAL NON-PERSONNEL COSTS		381	9,619	137	9,619	5,000	-48.02%
ESTIMATED EXPENDITURES		29,088,858	88,942,093	7,143,184	89,363,425	34,952,634	-60.70%

NET INCREASE (DECREASE)		11,350,106	(57,025,797)	4,731,886	(56,797,804)	(4,993,252)	
ENDING FUND BALANCE		61,791,056			4,993,252	0	

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

1961 SALES TAX CAP IMPROV-CITY (Fund 4610)

CAPITAL APPROPRIATIONS

		Proposed FY 25-26
1961 SALES TAX CAP IMPROV-CITY (FUND 4610) CAPITAL APPROPRIATIONS GRAND TOTAL		27,373,553
EO-LEGISLATIVE/JUDICIAL/OTHER (DEPT. 001)		12,000
EO-JUDICIAL-CITY COURT (DIV. 011)		12,000
1130 EO-CITY COURT		12,000
EL26000398	CITY COURT RENOVATIONS	12,000
EO-EXECUTIVE (DEPT. 005)		34,700
EO-CAO-INTERNATIONAL TRADE (DIV. 053)		34,700
1217 EO-CAO-INTERNATIONAL TRADE		34,700
EX26000035	LE CENTRE INT/EXT IMPROVEMENTS	4,700
EX26000397	3RD FLOOR REPLACEMENT A/C	30,000
POLICE DEPARTMENT (DEPT. 030)		993,000
PD-ADMINISTRATION (DIV. 150)		347,000
3100 PD-ADMINISTRATION		347,000
PD26000043	LPD EOC RENOVATIONS	85,000
PD26000044	GUN SAFE NEW-1	2,000
PD26000045	FURNITURE RPL	10,000
PD26000046	NIGHT VISION GOGGLES NEW-10	100,000
PD26000047	SWAT EQUIPMENT RPL	100,000
PD26000049	HONOR GUARD UNIFORMS RPL	50,000
PD-PATROL (DIV. 155)		116,000
3120 PD-PATROL		116,000
PD26000050	EMERGENCY K-9 RPL	18,500
PD26000051	TRAFFIC MOTOR RIFLE MOUNTS NEW	18,000
PD26000052	LIDARS RPL- 5	8,000
PD26000055	HELMETS RPL	4,000
PD26000056	GROOMING MOVER	4,000
PD26000057	SRG EQUIPMENT RPL	5,000
PD26000058	FURNITURE RPL - PRECINT 5	20,000
PD26000059	FURNITURE RPL - PRECINT 3	20,000
PD26000432	K-9 RPL-1	18,500
PD-SERVICES (DIV. 160)		492,000
3130 PD-SERVICES		492,000
PD26000062	FLOORING RPL	50,000
PD26000063	BODY ARMOR RPL-60	40,000
PD26000064	PARKING LOT IMPROVEMENTS	80,000

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

1961 SALES TAX CAP IMPROV-CITY (Fund 4610)

CAPITAL APPROPRIATIONS

		Proposed FY 25-26
PD26000065	SECURITY LIGHTS NEW-P4	15,000
PD26000066	RECORDS RENOVATIONS	50,000
PD26000067	GYM RENOVATIONS	57,000
PD26000069	PATROL RIFLES NEW-100	123,000
PD26000070	TRACTOR RPL-1	32,000
PD26000072	DOWNED OFFICER KITS	15,000
PD26000073	FITNESS EQUIPMENT RPL	10,000
PD26000074	TRAINING EQUIPMENT RPL	20,000
PD-CRIMINAL INVESTIGATION (DIV. 165)		38,000
3140 PD-CRIMINAL INVESTIGATION		38,000
PD26000077	CRIME SCENE LOCKERS NEW	6,000
PD26000078	CRIME SCENE CAMERAS NEW	20,000
PD26000079	RIFLES -METRO NARCOTICS NEW-6	12,000
FIRE DEPARTMENT (DEPT. 040)		2,189,000
FD-EMERGENCY OPERATIONS (DIV. 205)		2,071,000
4120 FD-EMERGENCY OPERATIONS		2,071,000
FD26000080	STATION 1 RENOVATION	475,000
FD26000086	STATION MAINTENANCE	120,000
FD26000088	APPARATUS DOOR RPL STATION 1	340,000
FD26000091	OVERHEAD DOOR MAINTENANCE	147,000
FD26000095	STATION 8 GENERATOR UPGRADE	80,000
FD26000099	STATION 13 ADD'L FUNDS	700,000
FD26000100	CENTRAL STATION SECURITY UPGR	65,000
FD26000111	TECHNICAL RESCUE TRAINING	8,000
FD26000113	RESCUE EQUIPMENT MAINT/REPAIR	10,000
FD26000118	STATION 10 SHED - RPL	6,000
FD26000120	APP RM FLOORS - STATIONS 4/11	120,000
FD-TECHNICAL OPERATIONS (DIV. 210)		118,000
4133 FD-TO-TRAINING		118,000
FD26000124	BURN BLDG/RAILCAR MAINTENANCE	36,000
FD26000130	WATER HEATER RPL	82,000
PUBLIC WORKS DEPARTMENT (DEPT. 050)		15,977,703
PW-CAPITAL IMPROVEMENTS-PROJ (DIV. 256)		15,462,703
5130 PW-CIP-PROJECTS		15,462,703
PW26000154	BRIDGE RENOVATIONS-CITY	3,000,000

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

1961 SALES TAX CAP IMPROV-CITY (Fund 4610)

CAPITAL APPROPRIATIONS

		Proposed FY 25-26
PW26000155	CONCRETE STREET REPAIRS	1,000,000
PW26000156	URBAN ASPHALT STREET PATCHING	380,000
PW26000157	URBAN ASPHALT OVERLAY/RECON	2,250,000
PW26000158	URBAN ASPHALT ST PRESERVATION	1,000,000
PW26000159	DRAINAGE IMPROVEMENTS-CITY	500,000
PW26000165	CONCRETE COULEE RENOVATIONS	500,000
PW26000168	LOCALIZED FLOOD MITIGATION	250,000
PW26000169	COMPREHENSIVE STORMWATER PLAN	50,000
PW26000170	FREM BOUSTANY EXTENSION	800,000
PW26000171	PRELIMINARY ENGINEERING	25,000
PW26000174	CARMEL DR SIDEWALKS - PHASE II	750,000
PW26000175	PINHOOK TURN LANE - BENDEL	800,000
PW26000176	LCG ELEVATION PROGRAM	500,000
PW26000178	REPAIR/SEAL BRIDGE JOINTS-CITY	100,000
PW26000414	BERTRAND STREETSCAPE	1,683,623
PW26000416	JOHNSTON STREET INFRASTRUCTURE	975,000
PW26000420	S COLLEGE ENHANCEMENT PLAN	250,000
PW26000424	DOWNTOWN DRAINAGE - JOHNSTON	649,080
PW-FACILITY MAINTENANCE (DIV. 260)		515,000
5141 PW-FM-ADMINISTRATION		515,000
PW26000160	BLDG./RENO REPAIR	20,000
PW26000161	BLDG. MATERIAL	10,000
PW26000162	RPL TOOLS	15,000
PW26000163	BLDG ELEV SFTY IMPR/RPR/INSPEC	20,000
PW26000164	BOILER INSTALLATION PWA	300,000
PW26000167	ROOFING/EXTERIOR REPAIR	150,000
DRAINAGE DEPARTMENT (DEPT. 051)		4,319,000
DR-OPERATIONS DIVISION (DIV. 258)		4,319,000
5121 DR-OP-ADMINISTRATION		26,000
DR26000259	RPL/RPR BARRICADES/CONES-100	25,000
DR26000260	HAND TOOLS RPL	1,000
5122 DR-OP-DRAINAGE		4,043,000
DR26000253	ROADSIDE EXCAV & FLUSH - CITY	1,848,000
DR26000254	IMPROVED COULEE MAINTENANCE	100,000
DR26000255	RPR SUBSURFACE/UNDGRD DR LINES	250,000

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

1961 SALES TAX CAP IMPROV-CITY (Fund 4610)

CAPITAL APPROPRIATIONS

		Proposed FY 25-26
DR26000256	SECONDARY DRAINAGE - CITY	330,000
DR26000257	COULEE INSPECTION - IMPROVED	50,000
DR26000258	COULEE CLEANING - IMPROVED	620,000
DR26000261	COMBO VACUUM/FLUSHER - RPL - 1	625,000
DR26000262	PORTABLE 8" PUMP W/HOSES-NEW 1	100,000
DR26000263	CABLE PIPE PULLER RPL-1	15,000
DR26000264	WATER TANK ON TRAILER NEW-1	15,000
DR26000265	EXCAVATOR W/ATTACHMENTS RPL-1	80,000
DR26000266	20' TRAILER NEW- 1	10,000
5222 DR-OP-DRAINAGE-C		250,000
DR26000421	FLASH FLOOD DRAINAGE PLAN	250,000
TRAFFIC, ROADS & BRIDGES DEPT (DEPT. 052)		1,980,500
RB-TRAFFIC ENGINEERING (DIV. 301)		912,000
5911 RB-TRAFFIC ENGINEERING MAINT		912,000
RB26000211	SIGN MATERIAL	100,000
RB26000215	PAVEMENT MARKINGS	780,000
RB26000224	PAVEMENT MARKING EQUIPMENT	25,000
RB26000225	HAND TOOLS	5,000
RB26000231	SUBDIVISION DEVELOPMENT SIGNS	2,000
RB-TRAFFIC SIGNALS MAINT (DIV. 302)		527,500
5930 RB-TRAFFIC SIGNALS MAINT		527,500
RB26000212	VEHICLE DETECTION EQUIPMENT	250,000
RB26000213	SPARE EQUIPMENT	41,000
RB26000217	TOOLS/SHOP EQUIPMENT	6,500
RB26000218	TS-2 CABINET CONVERSION	100,000
RB26000219	PEDESTRIAN EQUIPMENT	80,000
RB26000227	CAMERA UPGRADES	50,000
RB-TRANSIT OPERATIONS (DIV. 303)		531,000
5940 RB-TRANSIT OPERATIONS		531,000
RB26000220	ADA PARATRANSIT MATCH	55,000
RB26000221	PREVENTATIVE MAINTENANCE MATCH	70,000
RB26000222	SHORT TERM PLANNING MATCH	6,000
RB26000223	BUSES - RPL - 4 MTC	400,000

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

1961 SALES TAX CAP IMPROV-CITY (Fund 4610)

CAPITAL APPROPRIATIONS

		Proposed FY 25-26
RB-PARKING PROGRAM (DIV. 304)		10,000
5950 RB-PARKING PROGRAM		10,000
RB26000214	GOLF CART	10,000
PARKS ARTS RECREATION CULTURE (DEPT. 060)		1,867,650
PR-OPERATIONS & MAINTENANCE (DIV. 351)		993,500
6120 PR-OPERATIONS & MAINTENANCE		980,000
PR26000282	ZERO RADIUS MOWERS AND BAGGERS	30,000
PR26000294	GIRARD PARK IMPROV/DREDGING	700,000
PR26000295	PARK IMPROVEMENTS	250,000
8183 PR-OM-LAFAYETTE SCIENCE MUSEUM		13,500
PR26000293	HVAC SERV AGRMNT-RPR & MAINT	13,500
PR-ATHLETIC PROGRAMS (DIV. 355)		250,000
6131 PR-AP-SWIMMING		250,000
PR26000296	SWIMMING FACILITIES IMPROV	250,000
PR-CENTERS & OTHER PROGRAMS (DIV. 356)		100,650
6140 PR-CENTERS & PROGRAMS		55,650
PR26000286	CENTER SUPPLIES/EQUIPMENT RPL	30,000
PR26000413	MLK POOL REPAIR	25,650
8184 PR-CP-NATURE STATION		45,000
PR26000288	BUILDING RENOVATIONS/REPAIRS	45,000
PR-ARTS & CULTURE (DIV. 357)		236,000
8182 PR-AC-HPACC		96,000
PR26000287	PRODUCTION EQUIPMENT REPL	96,000
8185 PR-AC-MAINTENANCE		140,000
PR26000278	IN/EXT. BUILDING REPAIR/REFURB	140,000
PR-GOLF COURSES (DIV. 360)		287,500
6170 PR-J&L HEBERT MUNI GOLF COURSE		98,000
PR26000283	IRRIGATION	15,000
PR26000290	SAND	15,000
PR26000299	GREENS RESTORATION	53,000
PR26000301	CLUBHOUSE REPAIRS	15,000
6171 PR-VIEUX CHENES GOLF COURSE		89,500
PR26000284	RPL RANGE/COURSE EQUIPMENT	20,000
PR26000291	SAND	12,000
PR26000298	GOLF COURSE & FACILITY IMPROV	57,500

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

1961 SALES TAX CAP IMPROV-CITY (Fund 4610)

CAPITAL APPROPRIATIONS

		Proposed FY 25-26
6172 PR-WETLANDS GOLF COURSE		100,000
PR26000285	IRRIGATION SYSTEM REPAIRS	15,000
PR26000289	SAND	25,000
PR26000292	GOLF COURSE & FACILITY IMPR	50,000
PR26000300	CLUBHOUSE REPAIRS	10,000

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

1961 SALES TAX CAP IMPROV-CITY (Fund 4610)

MANNING TABLE

		Personnel					
		Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26	Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26
1961 SALES TAX CAP IMPROV-CITY (FUND 4610) TOTAL		40	40	41	2,826,375	2,826,375	3,005,514
PUBLIC WORKS DEPARTMENT (DEPT. 050)		39	39	40	2,771,240	2,771,240	2,949,276
PW-DIRECTOR'S OFFICE (DIV. 250)		2	2	3	193,726	193,726	320,216
5100 PW-DIRECTOR'S OFFICE		2	2	3	193,726	193,726	320,216
1002-AF	DIRECTORS EXEC SECRETARY	1	1	1	55,873	55,873	56,990
9013-AU	DEPARTMENT DIRECTOR	1	1	1	137,853	137,853	157,853
9981-AF	CITY/PARISH TRANSPORTATION ENGINEER	0	0	1	0	0	105,373
PW-CAPITAL IMPROVEMENTS-OTHER (DIV. 257)		37	37	37	2,577,514	2,577,514	2,629,060
5131 PW-CIP-ENGINEER/DESIGN/DEVELOP		15	15	15	1,065,758	1,065,758	1,087,070
1133-AF	GIS TECHNICIAN	1	1	1	57,000	57,000	58,140
2015-AF	PW CIVIL ENGINEER SUPV	1	1	1	118,716	118,716	121,090
2035-AF	CIVIL ENGINEER III	2	2	2	196,922	196,922	200,860
2036-AF	CIVIL ENGINEER AIDE SPEC I	3	3	3	167,943	167,943	171,301
2037-AF	CIVIL ENGINEER AIDE SPEC II	7	7	7	479,863	479,863	489,459
2040-AF	CIVIL ENGINEERING AIDE III	1	1	1	45,314	45,314	46,220
5132 PW-CIP-RIGHT OF WAY		5	5	5	279,241	279,241	284,827
2050-AF	RIGHT-OF-WAY AGENT	4	4	4	211,429	211,429	215,658
2052-AF	CHIEF RIGHT-OF-WAY AGENT	1	1	1	67,812	67,812	69,169
5133 PW-CIP-ESTIMATES/ADMIN		4	4	4	187,603	187,603	191,355
1021-AF	CLERK TYPIST	2	2	2	69,630	69,630	71,023
1040-AF	ADMINISTRATIVE ASSISTANT	1	1	1	50,826	50,826	51,842
2060-AF	CAPITAL IMPROV COORDINATOR	1	1	1	67,147	67,147	68,490
5134 PW-CIP-PROJECT CONTROL		13	13	13	1,044,912	1,044,912	1,065,808
2015-AF	PW CIVIL ENGINEER SUPV	1	1	1	118,716	118,716	121,090
2035-AF	CIVIL ENGINEER III	5	5	5	484,310	484,310	493,995
2036-AF	CIVIL ENGINEER AIDE SPEC I	1	1	1	57,259	57,259	58,404
2037-AF	CIVIL ENGINEER AIDE SPEC II	5	5	5	340,228	340,228	347,032
2040-AF	CIVIL ENGINEERING AIDE III	1	1	1	44,399	44,399	45,287
TRAFFIC, ROADS & BRIDGES DEPT (DEPT. 052)		1	1	1	55,135	55,135	56,238
RB-TRAFFIC ENGINEERING (DIV. 301)		1	1	1	55,135	55,135	56,238
5910 RB-TRAFFIC ENGINEERING DEVELOP		1	1	1	55,135	55,135	56,238
2036-AF	CIVIL ENGINEER AIDE SPEC I	1	1	1	55,135	55,135	56,238

1961 SALES TAX CAP IMPROV-CITY (Fund 4610)



1985 SALES TAX CAP IMPROV-CITY (Fund 4850)

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

1985 SALES TAX CAP IMPROV-CITY (Fund 4850)

PROFORMA

	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs. Current
BEGINNING FUND BALANCE	43,197,190			43,784,992	8,149,346	
REVENUES						
GENERAL SALES AND USE TAXES	19,672,894	19,604,952	8,742,804	19,901,574	20,735,718	5.77%
CHARGES FOR SERVICES	303,225	4,470	0	725,168	755,917	16,810.89%
INTEREST EARNINGS	1,989,294	1,455,146	425,331	1,764,153	1,455,146	0.00%
INTERNAL TRANSFERS	2,409,156	2,602,391	1,069,719	2,332,837	3,974,158	52.71%
OTHER REVENUES	1,262	0	0	0	0	0.00%
MISCELLANEOUS REVENUES	6,176,034	0	0	0	0	0.00%
TOTAL REVENUES	30,551,865	23,666,959	10,237,854	24,723,732	26,920,939	13.75%
EXPENDITURES						
UNDEFINED	4,506,581	0	0	0	0	0.00%
EO-LEGISLATIVE/JUDICIAL/OTHER	3,000	4,263,455	55,020	4,263,455	3,175,140	-25.53%
EO-EXECUTIVE	1,495	43,205	0	43,205	21,591	-50.03%
OFFICE OF FINANCE & MANAGEMENT	496,427	554,103	(62,252)	703,313	1,850,771	234.01%
DEPT OF INNOVATION & TECHNOLOGY	5,894,218	17,130,953	4,178,506	17,130,953	10,346,196	-39.61%
POLICE DEPARTMENT	2,525,179	8,753,705	3,634,053	8,753,705	6,837,303	-21.89%
FIRE DEPARTMENT	2,457,264	3,435,930	1,302,645	3,435,930	4,582,205	33.36%
PUBLIC WORKS DEPARTMENT	10,587,750	9,450,509	2,336,645	9,169,370	4,681,000	-50.47%
DRAINAGE DEPARTMENT	3,000	2,772,360	774,754	2,772,360	10,164	-99.63%
TRAFFIC, ROADS & BRIDGES DEPT	1,317,249	7,003,761	559,826	6,801,760	1,269,600	-81.87%
PARKS ARTS RECREATION CULTURE	1,474,256	2,504,582	176,051	2,104,582	399,868	-84.03%
COMMUNITY DEV & PLANNING	697,644	5,407,196	70,208	5,177,195	1,892,897	-64.99%
OTH-MUNICIPAL CIVIL SERVICE	0	3,550	3,444	3,550	3,550	0.00%
TOTAL EXPENDITURES	29,964,063	61,323,309	13,028,900	60,359,378	35,070,285	-42.81%
NET INCREASE (DECREASE)	587,802	(37,656,350)	(2,791,046)	(35,635,646)	(8,149,346)	
ENDING FUND BALANCE	43,784,992			8,149,346	0	

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

1985 SALES TAX CAP IMPROV-CITY (Fund 4850)

DETAIL

Account Description		Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
BEGINNING FUND BALANCE		43,197,190			43,784,992	8,149,346	
ESTIMATED REVENUES:							
GENERAL SALES AND USE TAXES		19,672,894	19,604,952	8,742,804	19,901,574	20,735,718	5.77%
4850-0999-402050-ST1985	SALES TAX REVENUES-CITY-1985	19,672,894	19,604,952	8,742,804	19,901,574	20,735,718	5.77%
CHARGES FOR SERVICES		303,225	4,470	0	725,168	755,917	16,810.89%
4850-0999-430120-000000	LCG STD SPECS MANUAL FEES	1,743	4,470	0	1,743	1,743	-61.01%
4850-0999-431500-FD2060	ADMIN FEES-ANIMAL CARE FD	18,460	0	0	37,223	37,223	100.00%
4850-0999-431500-FD2600	ADMIN FEES-ROAD & BRIDGE MAINT	55,379	0	0	110,051	110,051	100.00%
4850-0999-431500-FD2610	ADMIN FEES-DRAINAGE MAINT FUND	52,971	0	0	105,196	105,196	100.00%
4850-0999-431500-FD2620	ADMIN FEES-CORR CENTER	0	0	0	0	1,618	100.00%
4850-0999-431500-FD2630	ADMIN FEES-LIBRARY FUND	114,770	0	0	231,432	231,432	100.00%
4850-0999-431500-FD2650	ADMIN FEES-JUVENILE DETENTION	29,696	0	0	59,881	59,881	100.00%
4850-0999-431500-FD2660	ADMIN FEES-PUBLIC HEALTH UNIT	8,026	0	0	16,184	16,184	100.00%
4850-0999-431500-FD2700	ADMIN FEES-CORONER FUND	4,816	0	0	16,184	16,184	100.00%
4850-0999-431500-FD2730	ADMIN FEES-STORM WATER MGMT	0	0	0	0	29,131	100.00%
4850-0999-431500-FD2970	ADMIN FEES-PARKING PROGRAM FD	8,828	0	0	16,184	16,184	100.00%
4850-0999-431500-FD2990	ADMIN FEES-CODES & PERMITS FD	41,734	0	0	85,775	85,775	100.00%
4850-0999-431500-FD5500	ADMIN FEES-ENVIRON SRVS FD	20,867	0	0	42,078	42,078	100.00%
4850-0999-431500-FD6070	ADMIN FEES-GROUP INSURANCE FD	(54,065)	0	0	3,237	3,237	100.00%
INTEREST EARNINGS		1,989,294	1,455,146	425,331	1,764,153	1,455,146	0.00%
4850-0999-470000-000000	INTEREST ON INVESTMENTS	1,764,164	1,455,146	425,331	1,764,153	1,455,146	0.00%
4850-0999-470500-000000	FMV-ADJ TO INVESTMENT	225,130	0	0	0	0	0.00%
INTERNAL TRANSFERS		2,409,156	2,602,391	1,069,719	2,332,837	3,974,158	52.71%
4850-0999-485000-FD1010	CONTR FROM CITY GENERAL FUND	(53,467)	1,089,913	0	1,089,913	0	-100.00%
4850-0999-485000-FD1050	CONTR FROM PARISH GENERAL FUND	436,222	938,358	877,642	938,358	1,778,783	89.56%
4850-0999-485000-FD1270	CONTR FROM GRANTS-STATE	0	(304,450)	0	0	0	-100.00%
4850-0999-485000-FD1280	CONTR FROM GRANTS-OTHER	0	(9,294)	0	(9,294)	0	-100.00%
4850-0999-485000-FD2220	CONTR FROM 85 S T TRUST FUND	210,316	507,034	192,077	313,860	499,027	-1.58%
4850-0999-485000-FD3540	CONTR FROM 85 S T BOND SINK FD	1,041,522	380,831	0	0	222,851	-41.48%
4850-0999-485000-FD5020	CONT FROM UTILITIES SYSTEM FD	707,146	0	0	0	1,473,497	100.00%
4850-0999-485000-FD5320	CONTR FROM COMM SYSTEM FD	67,417	0	0	0	0	0.00%
OTHER REVENUES		1,262	0	0	0	0	0.00%
4850-0999-493250-000000	STATE OF LA-DOTD	1,262	0	0	0	0	0.00%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

1985 SALES TAX CAP IMPROV-CITY (Fund 4850)

DETAIL

Account Description	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
MISCELLANEOUS REVENUES	6,176,034	0	0	0	0	0.00%
4850-0999-498000-000000 MISCELLANEOUS REVENUES	23	0	0	0	0	0.00%
4850-0999-499000-000000 AUCTION PROCEEDS	138,183	0	0	0	0	0.00%
4850-0999-499020-000000 AUCTION PROCEEDS-ON-LINE	4,676	0	0	0	0	0.00%
4850-0999-499480-000000 OTHER FINANCING SOURCE-LEASE	6,033,152	0	0	0	0	0.00%
GRAND TOTAL REVENUES	30,551,865	23,666,959	10,237,854	24,723,732	26,920,939	13.75%

ESTIMATED EXPENDITURES:

UNDEFINED (DEPT. 000)	4,506,581	0	0	0	0	0.00%
UNDEFINED (DIV. 000)	4,506,581	0	0	0	0	0.00%
0999 REVENUES & BALANCE SHEET	4,506,581	0	0	0	0	0.00%
4850-0999-890010-000000 CAPITAL OUTLAY-LEASE	4,506,581	0	0	0	0	0.00%
TOTAL NON-PERSONNEL COSTS	4,506,581	0	0	0	0	0.00%
EO-LEGISLATIVE/JUDICIAL/OTHER (DEPT. 001)	3,000	4,263,455	55,020	4,263,455	3,175,140	-25.53%
EO-COUNCIL OFFICE (DIV. 001)	0	2,733,450	0	2,733,450	2,747,830	0.53%
1100 EO-COUNCIL OFFICE - ADMIN	0	2,733,450	0	2,733,450	2,747,830	0.53%
4850-1100-771400-000000 RESERVE-DIRECTOR'S	0	2,500	0	2,500	2,500	0.00%
4850-1100-773800-000000 RESERVE-NEW DEBT	0	2,730,000	0	2,730,000	2,745,330	0.56%
4850-1100-890000-000000 CAPITAL OUTLAY	0	950	0	950	0	-100.00%
TOTAL NON-PERSONNEL COSTS	0	2,733,450	0	2,733,450	2,747,830	0.53%
EO-CITY COURT (DIV. 011)	3,000	1,422,700	55,020	1,422,700	55,700	-96.08%
1130 EO-CITY COURT	3,000	1,422,700	55,020	1,422,700	55,700	-96.08%
4850-1130-709070-ZZ0095 CONTR SERV-SAAS COST	0	55,700	24,768	55,700	55,700	0.00%
4850-1130-890000-000000 CAPITAL OUTLAY	3,000	1,367,000	30,252	1,367,000	0	-100.00%
TOTAL NON-PERSONNEL COSTS	3,000	1,422,700	55,020	1,422,700	55,700	-96.08%
EO-CITY MARSHAL (DIV. 012)	0	107,305	0	107,305	371,610	246.31%
1131 EO-CITY MARSHAL	0	107,305	0	107,305	371,610	246.31%
4850-1131-890000-000000 CAPITAL OUTLAY	0	107,305	0	107,305	371,610	246.31%
TOTAL NON-PERSONNEL COSTS	0	107,305	0	107,305	371,610	246.31%
EO-EXECUTIVE (DEPT. 005)	1,495	43,205	0	43,205	21,591	-50.03%
EO-MAYOR-PRESIDENT'S OFFICE (DIV. 050)	0	19,000	0	19,000	19,591	3.11%
1200 EO-MAYOR-PRESIDENT'S OFFICE	0	19,000	0	19,000	19,591	3.11%
4850-1200-771400-000000 RESERVE-DIRECTOR'S	0	7,000	0	7,000	7,000	0.00%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

1985 SALES TAX CAP IMPROV-CITY (Fund 4850)

DETAIL

Account Description		Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
4850-1200-890000-000000	CAPITAL OUTLAY	0	12,000	0	12,000	12,591	4.93%
TOTAL NON-PERSONNEL COSTS		0	19,000	0	19,000	19,591	3.11%
EO-CAO-ADMINISTRATION (DIV. 051)		0	2,000	0	2,000	2,000	0.00%
1210 EO-CAO-ADMINISTRATION		0	2,000	0	2,000	2,000	0.00%
4850-1210-771400-000000	RESERVE-DIRECTOR'S	0	2,000	0	2,000	2,000	0.00%
TOTAL NON-PERSONNEL COSTS		0	2,000	0	2,000	2,000	0.00%
EO-CAO-INTERNATIONAL TRADE (DIV. 053)		1,495	22,205	0	22,205	0	-100.00%
1217 EO-CAO-INTERNATIONAL TRADE		1,495	22,205	0	22,205	0	-100.00%
4850-1217-890000-000000	CAPITAL OUTLAY	1,495	22,205	0	22,205	0	-100.00%
TOTAL NON-PERSONNEL COSTS		1,495	22,205	0	22,205	0	-100.00%
OFFICE OF FINANCE & MANAGEMENT (DEPT. 015)		496,427	554,103	(62,252)	703,313	1,850,771	234.01%
FM-CHIEF FINANCIAL OFFICER (DIV. 100)		4,700	5,000	0	5,000	5,000	0.00%
0100 FM-CHIEF FINANCIAL OFFICER		4,700	5,000	0	5,000	5,000	0.00%
4850-0100-709070-ZZ0095	CONTR SERV-SAAS COST	4,000	0	0	0	0	0.00%
4850-0100-771400-000000	RESERVE-DIRECTOR'S	0	5,000	0	5,000	5,000	0.00%
4850-0100-890000-000000	CAPITAL OUTLAY	700	0	0	0	0	0.00%
TOTAL NON-PERSONNEL COSTS		4,700	5,000	0	5,000	5,000	0.00%
FM-ACCOUNTING (DIV. 102)		0	750	0	750	0	-100.00%
0120 FM-ACCOUNTING		0	750	0	750	0	-100.00%
4850-0120-890000-000000	CAPITAL OUTLAY	0	750	0	750	0	-100.00%
TOTAL NON-PERSONNEL COSTS		0	750	0	750	0	-100.00%
FM-GENERAL ACCOUNTS (DIV. 107)		491,727	536,753	(62,252)	685,963	1,840,000	242.80%
0170 FM-GENERAL ACCOUNTS		491,727	536,753	(62,252)	685,963	1,840,000	242.80%
4850-0170-510000-000000	ADMINISTRATIVE COST	105,973	115,250	5,625	264,458	240,000	108.24%
4850-0170-740000-FD1260	INT APP-GRANTS-FEDERAL	0	16,905	0	16,905	0	-100.00%
4850-0170-740000-FD1270	INT APP-GRANTS-STATE	933	130,368	(933)	130,368	0	-100.00%
4850-0170-740000-FD1870	INT APP-FTA CAPITAL	229,907	94,376	(66,944)	94,376	0	-100.00%
4850-0170-740000-FD1890	INT APP-LA DOTD MPO GRANTS	54,914	65,572	0	65,572	0	-100.00%
4850-0170-740000-FD2620	INT APP-CORRECTIONAL CENTER FD	0	0	0	0	1,000,000	100.00%
4850-0170-740000-FD6450	INT APP-2016 AUGUST FLOOD FUND	0	14,284	0	14,284	0	-100.00%
4850-0170-890000-000000	CAPITAL OUTLAY	100,000	100,000	0	100,000	600,000	500.00%
TOTAL NON-PERSONNEL COSTS		491,727	536,753	(62,252)	685,963	1,840,000	242.80%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

1985 SALES TAX CAP IMPROV-CITY (Fund 4850)

DETAIL

Account Description	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
FM-RISK MANAGEMENT & GROUP INS (DIV. 124)	0	11,600	0	11,600	5,771	-50.25%
2180 FM-RISK MANAGEMENT	0	11,600	0	11,600	5,771	-50.25%
4850-2180-890000-000000 CAPITAL OUTLAY	0	11,600	0	11,600	5,771	-50.25%
TOTAL NON-PERSONNEL COSTS	0	11,600	0	11,600	5,771	-50.25%
DEPT OF INNOVATION & TECHNOLOGY (DEPT. 025)	5,894,218	17,130,953	4,178,506	17,130,953	10,346,196	-39.61%
IT-RECORDS MANAGEMENT (DIV. 121)	0	7,412	0	7,412	0	-100.00%
2110 IT-RECORDS MANAGEMENT	0	7,412	0	7,412	0	-100.00%
4850-2110-890000-000000 CAPITAL OUTLAY	0	7,412	0	7,412	0	-100.00%
TOTAL NON-PERSONNEL COSTS	0	7,412	0	7,412	0	-100.00%
IT-CHIEF INNOVATION OFFICER (DIV. 130)	5,894,218	17,123,541	4,178,506	17,123,541	10,346,196	-39.58%
2910 IT-INNOVATION SERVICES	5,894,218	17,123,541	4,178,506	17,123,541	10,346,196	-39.58%
4850-2910-502000-OT0027 OVERTIME-SAAS IMPLEMENTATION	114,115	436,744	158,609	436,744	445,479	2.00%
4850-2910-504150-000000 GROUP LIFE INSURANCE	1	0	0	0	0	0.00%
4850-2910-505000-000000 RETIREMENT/MEDICARE TAX	71	0	0	0	0	0.00%
TOTAL PERSONNEL COSTS	114,187	436,744	158,609	436,744	445,479	2.00%
4850-2910-709070-ZZ0095 CONTR SERV-SAAS COST	1,327,514	3,010,190	1,438,590	3,010,190	3,210,190	6.64%
4850-2910-709070-ZZ0096 CONTR SERV-SAAS IMPLEMENTATION	237,363	2,518,460	1,232,811	2,518,460	3,991,957	58.51%
4850-2910-771400-000000 RESERVE-DIRECTOR'S	0	5,000	0	5,000	5,000	0.00%
4850-2910-785570-000000 LEASE PRINCIPAL	1,489,903	0	0	0	0	0.00%
4850-2910-802500-NB0000 LEASE INTEREST	333,247	0	0	0	0	0.00%
4850-2910-890000-000000 CAPITAL OUTLAY	865,433	11,153,147	1,348,496	11,153,147	2,693,570	-75.85%
4850-2910-890010-000000 CAPITAL OUTLAY-LEASE	1,526,571	0	0	0	0	0.00%
TOTAL NON-PERSONNEL COSTS	5,780,031	16,686,797	4,019,897	16,686,797	9,900,717	-40.67%
POLICE DEPARTMENT (DEPT. 030)	2,525,179	8,753,705	3,634,053	8,753,705	6,837,303	-21.89%
PD-ADMINISTRATION (DIV. 150)	2,407,338	4,830,182	3,320,072	4,830,182	4,251,628	-11.98%
3100 PD-ADMINISTRATION	2,407,338	4,830,182	3,320,072	4,830,182	4,251,628	-11.98%
4850-3100-540010-000000 JAILER SERV-JAIL CAP IMP	0	1,250,000	625,000	1,250,000	0	-100.00%
4850-3100-709070-ZZ0095 CONTR SERV-SAAS COST	0	274,128	251,203	274,128	274,128	0.00%
4850-3100-771400-000000 RESERVE-DIRECTOR'S	0	0	0	0	2,500	100.00%
4850-3100-785570-000000 LEASE PRINCIPAL	1,210,388	0	0	0	0	0.00%
4850-3100-802500-000000 LEASE INTEREST	238,033	0	0	0	0	0.00%
4850-3100-890000-000000 CAPITAL OUTLAY	958,917	3,306,054	2,443,869	3,306,054	3,975,000	20.23%
TOTAL NON-PERSONNEL COSTS	2,407,338	4,830,182	3,320,072	4,830,182	4,251,628	-11.98%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

1985 SALES TAX CAP IMPROV-CITY (Fund 4850)

DETAIL

Account Description		Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
PD-PATROL (DIV. 155)		0	449,628	5,491	449,628	28,000	-93.77%
3120 PD-PATROL		0	449,628	5,491	449,628	28,000	-93.77%
4850-3120-890000-000000	CAPITAL OUTLAY	0	449,628	5,491	449,628	28,000	-93.77%
TOTAL NON-PERSONNEL COSTS		0	449,628	5,491	449,628	28,000	-93.77%
PD-SERVICES (DIV. 160)		92,644	3,462,024	308,178	3,462,024	2,557,675	-26.12%
3130 PD-SERVICES		92,644	3,462,024	308,178	3,462,024	2,557,675	-26.12%
4850-3130-890000-000000	CAPITAL OUTLAY	92,644	3,462,024	308,178	3,462,024	2,557,675	-26.12%
TOTAL NON-PERSONNEL COSTS		92,644	3,462,024	308,178	3,462,024	2,557,675	-26.12%
PD-CRIMINAL INVESTIGATION (DIV. 165)		25,197	11,871	312	11,871	0	-100.00%
3140 PD-CRIMINAL INVESTIGATION		25,197	11,871	312	11,871	0	-100.00%
4850-3140-890000-000000	CAPITAL OUTLAY	25,197	11,871	312	11,871	0	-100.00%
TOTAL NON-PERSONNEL COSTS		25,197	11,871	312	11,871	0	-100.00%
FIRE DEPARTMENT (DEPT. 040)		2,457,264	3,435,930	1,302,645	3,435,930	4,582,205	33.36%
FD-ADMINISTRATION (DIV. 200)		0	15,000	0	15,000	33,918	126.12%
4100 FD-ADMINISTRATION		0	15,000	0	15,000	33,918	126.12%
4850-4100-771400-000000	RESERVE-DIRECTOR'S	0	0	0	0	2,500	100.00%
4850-4100-890000-000000	CAPITAL OUTLAY	0	15,000	0	15,000	31,418	109.45%
TOTAL NON-PERSONNEL COSTS		0	15,000	0	15,000	33,918	126.12%
FD-EMERGENCY OPERATIONS (DIV. 205)		2,417,883	2,735,091	1,245,841	2,735,091	4,101,157	49.95%
4120 FD-EMERGENCY OPERATIONS		2,417,408	2,733,391	1,245,841	2,733,391	3,821,496	39.81%
4850-4120-709070-ZZ0095	CONTR SERV-SAAS COST	0	66,000	51,689	66,000	66,000	0.00%
4850-4120-890000-000000	CAPITAL OUTLAY	2,417,408	2,667,391	1,194,152	2,667,391	3,755,496	40.79%
TOTAL NON-PERSONNEL COSTS		2,417,408	2,733,391	1,245,841	2,733,391	3,821,496	39.81%
4121 FD-EO-HAZMAT		475	1,700	0	1,700	279,661	16,350.65%
4850-4121-890000-000000	CAPITAL OUTLAY	475	1,700	0	1,700	279,661	16,350.65%
TOTAL NON-PERSONNEL COSTS		475	1,700	0	1,700	279,661	16,350.65%
FD-TECHNICAL OPERATIONS (DIV. 210)		39,381	685,839	56,804	685,839	447,130	-34.81%
4131 FD-TO-COMMUNICATIONS		0	0	0	0	90,230	100.00%
4850-4131-890000-000000	CAPITAL OUTLAY	0	0	0	0	90,230	100.00%
TOTAL NON-PERSONNEL COSTS		0	0	0	0	90,230	100.00%
4132 FD-TO-FIRE PREVENTION		21,061	629,439	25,857	629,439	140,500	-77.68%
4850-4132-709070-ZZ0095	CONTR SERV-SAAS COST	0	500	0	500	500	0.00%
4850-4132-890000-000000	CAPITAL OUTLAY	21,061	628,939	25,857	628,939	140,000	-77.74%
TOTAL NON-PERSONNEL COSTS		21,061	629,439	25,857	629,439	140,500	-77.68%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

1985 SALES TAX CAP IMPROV-CITY (Fund 4850)

DETAIL

Account Description		Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
4133 FD-TO-TRAINING		18,320	56,400	30,947	56,400	216,400	283.69%
4850-4133-709070-ZZ0095	CONTR SERV-SAAS COST	0	400	0	400	400	0.00%
4850-4133-890000-000000	CAPITAL OUTLAY	18,320	56,000	30,947	56,000	216,000	285.71%
TOTAL NON-PERSONNEL COSTS		18,320	56,400	30,947	56,400	216,400	283.69%
PUBLIC WORKS DEPARTMENT (DEPT. 050)		10,587,750	9,450,509	2,336,645	9,169,370	4,681,000	-50.47%
PW-DIRECTOR'S OFFICE (DIV. 250)		0	6,000	1,615	6,000	8,500	41.67%
5100 PW-DIRECTOR'S OFFICE		0	6,000	1,615	6,000	8,500	41.67%
4850-5100-509250-000000	VEHICLE SUBSIDY LEASES	0	6,000	1,615	6,000	6,000	0.00%
4850-5100-771400-000000	RESERVE-DIRECTOR'S	0	0	0	0	2,500	100.00%
TOTAL NON-PERSONNEL COSTS		0	6,000	1,615	6,000	8,500	41.67%
PW-CAPITAL IMPROVEMENTS-PROJ (DIV. 256)		7,014,719	8,145,710	1,752,637	8,095,051	4,010,000	-50.77%
5130 PW-CIP-PROJECTS		7,014,719	8,145,710	1,752,637	8,095,051	4,010,000	-50.77%
4850-5130-890000-000000	CAPITAL OUTLAY	7,014,719	8,145,710	1,752,637	8,095,051	4,010,000	-50.77%
TOTAL NON-PERSONNEL COSTS		7,014,719	8,145,710	1,752,637	8,095,051	4,010,000	-50.77%
PW-CAPITAL IMPROVEMENTS-OTHER (DIV. 257)		1,237,472	357,751	42,717	127,271	44,500	-87.56%
5133 PW-CIP-ESTIMATES/ADMIN		0	35,000	0	35,000	35,000	0.00%
4850-5133-709070-ZZ0095	CONTR SERV-SAAS COST	0	35,000	0	35,000	35,000	0.00%
TOTAL NON-PERSONNEL COSTS		0	35,000	0	35,000	35,000	0.00%
5134 PW-CIP-PROJECT CONTROL		1,237,472	322,751	42,717	92,271	9,500	-97.06%
4850-5134-890000-000000	CAPITAL OUTLAY	1,237,472	322,751	42,717	92,271	9,500	-97.06%
TOTAL NON-PERSONNEL COSTS		1,237,472	322,751	42,717	92,271	9,500	-97.06%
PW-FACILITY MAINTENANCE (DIV. 260)		2,335,559	941,048	539,676	941,048	618,000	-34.33%
5141 PW-FM-ADMINISTRATION		496,834	178,691	4,043	178,691	200,000	11.92%
4850-5141-890000-000000	CAPITAL OUTLAY	496,834	178,691	4,043	178,691	200,000	11.92%
TOTAL NON-PERSONNEL COSTS		496,834	178,691	4,043	178,691	200,000	11.92%
5142 PW-FM-BUILDING MAINTENANCE		0	57,500	2,044	57,500	48,000	-16.52%
4850-5142-890000-000000	CAPITAL OUTLAY	0	57,500	2,044	57,500	48,000	-16.52%
TOTAL NON-PERSONNEL COSTS		0	57,500	2,044	57,500	48,000	-16.52%
5143 PW-FM-CITY HALL MAINTENANCE		1,424,401	655,357	520,477	655,357	20,000	-96.95%
4850-5143-890000-000000	CAPITAL OUTLAY	1,424,401	655,357	520,477	655,357	20,000	-96.95%
TOTAL NON-PERSONNEL COSTS		1,424,401	655,357	520,477	655,357	20,000	-96.95%
5148 PW-FM-CHENIER CENTER		414,324	49,500	13,112	49,500	350,000	607.07%
4850-5148-890000-000000	CAPITAL OUTLAY	414,324	49,500	13,112	49,500	350,000	607.07%
TOTAL NON-PERSONNEL COSTS		414,324	49,500	13,112	49,500	350,000	607.07%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

1985 SALES TAX CAP IMPROV-CITY (Fund 4850)

DETAIL

Account Description		Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
DRAINAGE DEPARTMENT (DEPT. 051)		3,000	2,772,360	774,754	2,772,360	10,164	-99.63%
DR-OPERATIONS DIVISION (DIV. 258)		3,000	2,772,360	774,754	2,772,360	10,164	-99.63%
5121 DR-OP-ADMINISTRATION		3,000	39,860	0	39,860	0	-100.00%
4850-5121-890000-000000	CAPITAL OUTLAY	3,000	39,860	0	39,860	0	-100.00%
TOTAL NON-PERSONNEL COSTS		3,000	39,860	0	39,860	0	-100.00%
5122 DR-OP-DRAINAGE		0	2,732,500	774,754	2,732,500	10,164	-99.63%
4850-5122-890000-000000	CAPITAL OUTLAY	0	2,732,500	774,754	2,732,500	10,164	-99.63%
TOTAL NON-PERSONNEL COSTS		0	2,732,500	774,754	2,732,500	10,164	-99.63%
TRAFFIC, ROADS & BRIDGES DEPT (DEPT. 052)		1,317,249	7,003,761	559,826	6,801,760	1,269,600	-81.87%
RB-OPERATIONS DIVISION (DIV. 259)		442,630	1,300,000	310,373	1,148,000	1,140,600	-12.26%
5124 RB-OP-ROADS/BRIDGES		442,630	1,300,000	310,373	1,148,000	1,140,600	-12.26%
4850-5124-890000-000000	CAPITAL OUTLAY	442,630	1,300,000	310,373	1,148,000	1,140,600	-12.26%
TOTAL NON-PERSONNEL COSTS		442,630	1,300,000	310,373	1,148,000	1,140,600	-12.26%
RB-TRAFFIC ENGINEERING (DIV. 301)		836,638	4,013,305	236,559	3,963,305	76,500	-98.09%
5910 RB-TRAFFIC ENGINEERING DEVELOP		214,987	1,073,666	1,069	1,023,666	0	-100.00%
4850-5910-890000-000000	CAPITAL OUTLAY	214,987	1,073,666	1,069	1,023,666	0	-100.00%
TOTAL NON-PERSONNEL COSTS		214,987	1,073,666	1,069	1,023,666	0	-100.00%
5911 RB-TRAFFIC ENGINEERING MAINT		621,651	2,939,639	235,490	2,939,639	76,500	-97.40%
4850-5911-890000-000000	CAPITAL OUTLAY	621,651	2,939,639	235,490	2,939,639	76,500	-97.40%
TOTAL NON-PERSONNEL COSTS		621,651	2,939,639	235,490	2,939,639	76,500	-97.40%
RB-TRAFFIC SIGNALS MAINT (DIV. 302)		27,625	618,436	12,894	618,436	0	-100.00%
5930 RB-TRAFFIC SIGNALS MAINT		27,625	618,436	12,894	618,436	0	-100.00%
4850-5930-890000-000000	CAPITAL OUTLAY	27,625	618,436	12,894	618,436	0	-100.00%
TOTAL NON-PERSONNEL COSTS		27,625	618,436	12,894	618,436	0	-100.00%
RB-TRANSIT OPERATIONS (DIV. 303)		0	874,950	0	874,950	52,500	-94.00%
5940 RB-TRANSIT OPERATIONS		0	874,950	0	874,950	52,500	-94.00%
4850-5940-890000-000000	CAPITAL OUTLAY	0	874,950	0	874,950	52,500	-94.00%
TOTAL NON-PERSONNEL COSTS		0	874,950	0	874,950	52,500	-94.00%
RB-PARKING PROGRAM (DIV. 304)		10,356	197,069	0	197,069	0	-100.00%
5950 RB-PARKING PROGRAM		10,356	197,069	0	197,069	0	-100.00%
4850-5950-890000-000000	CAPITAL OUTLAY	10,356	197,069	0	197,069	0	-100.00%
TOTAL NON-PERSONNEL COSTS		10,356	197,069	0	197,069	0	-100.00%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

1985 SALES TAX CAP IMPROV-CITY (Fund 4850)

DETAIL

Account Description		Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
PARKS ARTS RECREATION CULTURE (DEPT. 060)		1,474,256	2,504,582	176,051	2,104,582	399,868	-84.03%
PR-OPERATIONS & MAINTENANCE (DIV. 351)		548,643	1,423,807	76,366	1,023,807	0	-100.00%
6120 PR-OPERATIONS & MAINTENANCE		548,643	1,423,807	76,366	1,023,807	0	-100.00%
4850-6120-890000-000000	CAPITAL OUTLAY	548,643	1,423,807	76,366	1,023,807	0	-100.00%
TOTAL NON-PERSONNEL COSTS		548,643	1,423,807	76,366	1,023,807	0	-100.00%
PR-ATHLETIC PROGRAMS (DIV. 355)		134,223	54,742	6,431	54,742	0	-100.00%
6130 PR-ATHLETIC PROGRAMS		20,587	5,728	653	5,728	0	-100.00%
4850-6130-890000-000000	CAPITAL OUTLAY	20,587	5,728	653	5,728	0	-100.00%
TOTAL NON-PERSONNEL COSTS		20,587	5,728	653	5,728	0	-100.00%
6131 PR-AP-SWIMMING		89,186	35,139	5,655	35,139	0	-100.00%
4850-6131-890000-000000	CAPITAL OUTLAY	89,186	35,139	5,655	35,139	0	-100.00%
TOTAL NON-PERSONNEL COSTS		89,186	35,139	5,655	35,139	0	-100.00%
6132 PR-AP-TENNIS		24,450	11,769	123	11,769	0	-100.00%
4850-6132-890000-000000	CAPITAL OUTLAY	24,450	11,769	123	11,769	0	-100.00%
TOTAL NON-PERSONNEL COSTS		24,450	11,769	123	11,769	0	-100.00%
6133 PR-AP-THERAPEUTIC RECREATION		0	2,106	0	2,106	0	-100.00%
4850-6133-890000-000000	CAPITAL OUTLAY	0	2,106	0	2,106	0	-100.00%
TOTAL NON-PERSONNEL COSTS		0	2,106	0	2,106	0	-100.00%
PR-CENTERS & OTHER PROGRAMS (DIV. 356)		647,124	310,528	15,769	310,528	0	-100.00%
6140 PR-CENTERS & PROGRAMS		575,887	209,739	15,769	209,739	0	-100.00%
4850-6140-890000-000000	CAPITAL OUTLAY	575,887	209,739	15,769	209,739	0	-100.00%
TOTAL NON-PERSONNEL COSTS		575,887	209,739	15,769	209,739	0	-100.00%
8121 PR-HS-SENIOR CENTER		71,237	100,789	0	100,789	0	-100.00%
4850-8121-890000-000000	CAPITAL OUTLAY	71,237	100,789	0	100,789	0	-100.00%
TOTAL NON-PERSONNEL COSTS		71,237	100,789	0	100,789	0	-100.00%
PR-ARTS & CULTURE (DIV. 357)		27,742	261,633	13,150	261,633	0	-100.00%
8182 PR-AC-HPACC		0	6,172	5,625	6,172	0	-100.00%
4850-8182-890000-000000	CAPITAL OUTLAY	0	6,172	5,625	6,172	0	-100.00%
TOTAL NON-PERSONNEL COSTS		0	6,172	5,625	6,172	0	-100.00%
8183 PR-AC-LAFAYETTE SCIENCE MUSEUM		0	4,788	0	4,788	0	-100.00%
4850-8183-890000-000000	CAPITAL OUTLAY	0	4,788	0	4,788	0	-100.00%
TOTAL NON-PERSONNEL COSTS		0	4,788	0	4,788	0	-100.00%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

1985 SALES TAX CAP IMPROV-CITY (Fund 4850)

DETAIL

Account Description		Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
8184 PR-AC-NATURE STATION		0	212,942	0	212,942	0	-100.00%
4850-8184-890000-000000	CAPITAL OUTLAY	0	212,942	0	212,942	0	-100.00%
TOTAL NON-PERSONNEL COSTS		0	212,942	0	212,942	0	-100.00%
8185 PR-AC-MAINTENANCE		27,742	37,731	7,525	37,731	0	-100.00%
4850-8185-890000-000000	CAPITAL OUTLAY	27,742	37,731	7,525	37,731	0	-100.00%
TOTAL NON-PERSONNEL COSTS		27,742	37,731	7,525	37,731	0	-100.00%
PR-GOLF COURSES (DIV. 360)		116,524	453,872	64,335	453,872	399,868	-11.90%
6170 PR-J&L HEBERT MUNI GOLF COURSE		98,904	93,397	32,814	93,397	114,746	22.86%
4850-6170-890000-000000	CAPITAL OUTLAY	98,904	93,397	32,814	93,397	114,746	22.86%
TOTAL NON-PERSONNEL COSTS		98,904	93,397	32,814	93,397	114,746	22.86%
6171 PR-VIEUX CHENES GOLF COURSE		9,426	156,639	3,277	156,639	144,000	-8.07%
4850-6171-890000-000000	CAPITAL OUTLAY	9,426	156,639	3,277	156,639	144,000	-8.07%
TOTAL NON-PERSONNEL COSTS		9,426	156,639	3,277	156,639	144,000	-8.07%
6172 PR-WETLANDS GOLF COURSE		8,194	203,836	28,244	203,836	141,122	-30.77%
4850-6172-890000-000000	CAPITAL OUTLAY	8,194	203,836	28,244	203,836	141,122	-30.77%
TOTAL NON-PERSONNEL COSTS		8,194	203,836	28,244	203,836	141,122	-30.77%
COMMUNITY DEV & PLANNING (DEPT. 090)		697,644	5,407,196	70,208	5,177,195	1,892,897	-64.99%
CP-PLANNING (DIV. 305)		688,630	5,213,525	65,457	4,983,525	1,830,000	-64.90%
5901 CP-PLANNING		688,630	5,213,525	65,457	4,983,525	1,830,000	-64.90%
4850-5901-890000-000000	CAPITAL OUTLAY	688,630	5,213,525	65,457	4,983,525	1,830,000	-64.90%
TOTAL NON-PERSONNEL COSTS		688,630	5,213,525	65,457	4,983,525	1,830,000	-64.90%
CP-CODES (DIV. 451)		0	28,935	0	28,935	18,244	-36.95%
9020 CP-CODES		0	28,935	0	28,935	18,244	-36.95%
4850-9020-890000-000000	CAPITAL OUTLAY	0	28,935	0	28,935	18,244	-36.95%
TOTAL NON-PERSONNEL COSTS		0	28,935	0	28,935	18,244	-36.95%
CP-COMPLIANCE (DIV. 452)		0	17,000	4,751	17,000	9,786	-42.44%
9030 CP-COMPLIANCE		0	17,000	4,751	17,000	9,786	-42.44%
4850-9030-890000-000000	CAPITAL OUTLAY	0	17,000	4,751	17,000	9,786	-42.44%
TOTAL NON-PERSONNEL COSTS		0	17,000	4,751	17,000	9,786	-42.44%
CP-ALCOHOL & NOISE CONTROL (DIV. 453)		0	9,600	0	9,600	9,164	-4.54%
9035 CP-ALCOHOL & NOISE CONTROL		0	9,600	0	9,600	9,164	-4.54%
4850-9035-890000-000000	CAPITAL OUTLAY	0	9,600	0	9,600	9,164	-4.54%
TOTAL NON-PERSONNEL COSTS		0	9,600	0	9,600	9,164	-4.54%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

1985 SALES TAX CAP IMPROV-CITY (Fund 4850)

DETAIL

Account Description		Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
CP-PERMITTING (DIV. 454)		0	25,000	0	25,000	0	-100.00%
9040 CP-PERMITTING		0	25,000	0	25,000	0	-100.00%
4850-9040-890000-000000	CAPITAL OUTLAY	0	25,000	0	25,000	0	-100.00%
TOTAL NON-PERSONNEL COSTS		0	25,000	0	25,000	0	-100.00%
CP-GRANTS ADMINISTRATION (DIV. 455)		8,547	112,735	0	112,735	20,703	-81.64%
8100 CP-EXTERNAL GRANTS		8,547	95,235	0	95,235	0	-100.00%
4850-8100-890000-000000	CAPITAL OUTLAY	8,547	95,235	0	95,235	0	-100.00%
TOTAL NON-PERSONNEL COSTS		8,547	95,235	0	95,235	0	-100.00%
8132 CP-HSG-REHAB		0	0	0	0	10,598	100.00%
4850-8132-890000-000000	CAPITAL OUTLAY	0	0	0	0	10,598	100.00%
TOTAL NON-PERSONNEL COSTS		0	0	0	0	10,598	100.00%
8163 CP-GBR-PLANNING		0	9,600	0	9,600	5,705	-40.57%
4850-8163-890000-000000	CAPITAL OUTLAY	0	9,600	0	9,600	5,705	-40.57%
TOTAL NON-PERSONNEL COSTS		0	9,600	0	9,600	5,705	-40.57%
8166 CP-GRANTS ADMINISTRATION		0	7,900	0	7,900	4,400	-44.30%
4850-8166-709070-ZZ0095	CONTR SERV-SAAS COST	0	4,400	0	4,400	4,400	0.00%
4850-8166-890000-000000	CAPITAL OUTLAY	0	3,500	0	3,500	0	-100.00%
TOTAL NON-PERSONNEL COSTS		0	7,900	0	7,900	4,400	-44.30%
CP-DIRECTOR'S OFFICE (DIV. 457)		467	400	0	400	5,000	1,148.50%
9041 CP-DO-DIRECTOR'S OFFICE		467	400	0	400	5,000	1,148.50%
4850-9041-771400-000000	RESERVE-DIRECTOR'S	0	0	0	0	2,500	100.00%
4850-9041-890000-000000	CAPITAL OUTLAY	467	400	0	400	2,500	524.25%
TOTAL NON-PERSONNEL COSTS		467	400	0	400	5,000	1,148.50%
ESTIMATED EXPENDITURES		29,964,063	61,323,309	13,028,900	60,359,378	35,070,285	-42.81%
OTH-MUNICIPAL CIVIL SERVICE (DEPT. 400)		0	3,550	3,444	3,550	3,550	0.00%
OTH-MUNICIPAL CIVIL SERVICE (DIV. 750)		0	3,550	3,444	3,550	3,550	0.00%
9100 OTH-MUNICIPAL CIVIL SERVICE		0	3,550	3,444	3,550	3,550	0.00%
4850-9100-709070-ZZ0095	CONTR SERV-SAAS COST	0	3,550	3,444	3,550	3,550	0.00%
TOTAL NON-PERSONNEL COSTS		0	3,550	3,444	3,550	3,550	0.00%
NET INCREASE (DECREASE)		587,802	(37,656,350)	(2,791,046)	(35,635,646)	(8,149,346)	
ENDING FUND BALANCE		43,784,992			8,149,346	0	

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

1985 SALES TAX CAP IMPROV-CITY (Fund 4850)

CAPITAL APPROPRIATIONS

		Proposed FY 25-26
1985 SALES TAX CAP IMPROV-CITY (FUND 4850) CAPITAL APPROPRIATIONS GRAND TOTAL		22,960,151
EO-LEGISLATIVE/JUDICIAL/OTHER (DEPT. 001)		371,610
EO-JUDICIAL-CITY MARSHAL (DIV. 012)		371,610
1131 EO-CITY MARSHAL		371,610
EL26000001	YEAR 2 - FY25 LEASED VEHICLES	166,768
EL26000002	YEAR 1 - FY26 PORT RADIO LEASE	72,000
EL26000003	COMPUTERS RPL-31	74,842
EL26000004	YEAR 1 - FY26 LEASED VEHICLES	58,000
EO-EXECUTIVE (DEPT. 005)		12,591
EO-MAYOR-PRESIDENT'S OFFICE (DIV. 050)		12,591
1200 EO-MAYOR-PRESIDENT'S OFFICE		12,591
EX26000390	YEAR 2 - FY25 LEASED VEHICLES	12,591
OFFICE OF FINANCE & MANAGEMENT (DEPT. 015)		605,771
FM-GENERAL ACCOUNTS (DIV. 107)		600,000
0170 FM-GENERAL ACCOUNTS		600,000
FM26000006	CAJUNDOME	600,000
FM-RISK MANAGEMENT & GROUP INS (DIV. 124)		5,771
2180 FM-RISK MANAGEMENT		5,771
FM26000391	YEAR 2 - FY25 LEASED VEHICLES	5,771
DEPT OF INNOVATION & TECHNOLOGY (DEPT. 025)		2,693,570
IT-CHIEF INNOVATION OFFICER (DIV. 130)		2,693,570
2910 IT-INNOVATION SERVICES		2,693,570
IT26000022	IT INFRASTRUCTURE	817,947
IT26000023	RPL HARDWARE/SOFTWARE	1,611,250
IT26000024	ENTERPRISE SYSTEMS	41,200
IT26000025	NEW HARDWARE/SOFTWARE	69,173
IT26000026	IT PLAN	154,000
POLICE DEPARTMENT (DEPT. 030)		6,560,675
PD-ADMINISTRATION (DIV. 150)		3,975,000
3100 PD-ADMINISTRATION		3,975,000
PD26000037	PARK CAMERAS NEW-40	200,000
PD26000038	NEIGHBORHOOD CAMERAS NEW-40	205,000
PD26000039	ECITATIONS	240,000
PD26000041	CAMERA REPLACEMENT PARTS	100,000
PD26000042	POLICE DRONES NEW-4	130,000

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

1985 SALES TAX CAP IMPROV-CITY (Fund 4850)

CAPITAL APPROPRIATIONS

		Proposed FY 25-26
PD26000048	ARMORED SWAT VEHICLE	400,000
PD26000433	POLICE SOFTWARE	2,700,000
PD-PATROL (DIV. 155)		28,000
3120 PD-PATROL		28,000
PD26000053	ZERO TURN MOWER K-9 FAC NEW-1	14,000
PD26000054	ZERO TURN MOWER RPL-1	14,000
PD-SERVICES (DIV. 160)		2,557,675
3130 PD-SERVICES		2,557,675
PD26000036	YEAR 2 - FY25 LEASED VEHICLES	798,594
PD26000061	CONE TRAILER NEW-1	25,000
PD26000068	YEAR 1 - FY26 PORT RADIO LEASE	450,000
PD26000075	ELECTRONIC MESSAGE BOARD	66,000
PD26000076	YEAR 1 - FY26 LEASED VEHICLES	1,218,081
FIRE DEPARTMENT (DEPT. 040)		4,512,805
FD-ADMINISTRATION (DIV. 200)		31,418
4100 FD-ADMINISTRATION		31,418
FD26000116	YEAR 2 - FY25 LEASED VEHICLES	15,708
FD26000399	YEAR 2 - FY25 LEASED VEHICLES	15,710
FD-EMERGENCY OPERATIONS (DIV. 205)		4,035,157
4120 FD-EMERGENCY OPERATIONS		3,755,496
FD26000081	FIRE PUMPER - RPL 2	2,290,112
FD26000083	BUNKER GEAR - RPL	280,000
FD26000084	TOOLS & EQUIPMENT	180,000
FD26000085	AIRPACK CYLINDER REPLACEMENT	280,000
FD26000087	RESCUE BOATS	75,000
FD26000089	YEAR 1 - FY26 LEASED VEHICLES	49,747
FD26000096	FIRE HOSE RPL	40,000
FD26000097	AIRPACK TESTING & REPAIRS	45,000
FD26000098	GEAR WASHERS & DRYERS	46,000
FD26000102	SEEK THERMAL IMAGERS - 6	21,000
FD26000108	LAWN EQUIPMENT	24,000
FD26000109	LADDER TESTING & REPAIRS	16,000
FD26000110	STATION FURNISHINGS	30,000
FD26000112	AED LIFEPAK 1000 RPL-10	40,000
FD26000114	RADIO STRAPS	10,000

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

1985 SALES TAX CAP IMPROV-CITY (Fund 4850)

CAPITAL APPROPRIATIONS

		Proposed FY 25-26
FD26000115	AXON TRUCK CAMERAS	80,000
FD26000117	ANTI-SLIP FLOOR BUFFER	15,000
FD26000119	STATION 4 ICE MACHINE	5,600
FD26000121	DECONTAMINATION EQUIPMENT	44,000
FD26000122	CPR AUTO CHEST COMP MACH NEW-2	64,000
FD26000400	EMS SPRINTER VEHICLES NEW-3	48,000
FD26000401	EMS SPRINTER EQUIPMENT	25,000
FD26000402	EMS SPRINTER MED EQUIPMENT	13,000
FD26000430	YEAR 2 - FY25 LEASED VEHICLES	34,037
4121 FD-EO-HAZMAT		279,661
FD26000092	FORD F550 CREW CAB FLAT-BED	122,661
FD26000101	TOOLS & EQUIPMENT	75,000
FD26000103	HAZMAT SUITS/PPE	17,000
FD26000136	MULTI-GAS METERS	65,000
FD-TECHNICAL OPERATIONS (DIV. 210)		446,230
4131 FD-TO-COMMUNICATIONS		90,230
FD26000090	YEAR 1 - FY26 LEASED VEHICLES	48,000
FD26000093	SINGLE BAND P25 2-WAY RADIOS	38,000
FD26000135	INTENSIVE USE DISPATCH CHAIRS	4,230
4132 FD-TO-FIRE PREVENTION		140,000
FD26000106	YEAR 1 - FY26 LEASED VEHICLES	64,000
FD26000107	YEAR 1 - FY26 LEASED VEHICLES	70,000
FD26000123	CODE/REFERENCE MANUALS	6,000
4133 FD-TO-TRAINING		216,000
FD26000125	BUNKER GEAR	32,000
FD26000126	STATION LIBRARIES	35,000
FD26000127	TOOLS & EQUIPMENT	5,000
FD26000128	YEAR 1 - FY26 LEASED VEHICLES	96,000
FD26000131	FRONT ENTRANCE SIGNAGE	30,000
FD26000132	FIRE DEPARTMENT ID SYSTEM	10,000
FD26000134	FOLDING TABLES	8,000
PUBLIC WORKS DEPARTMENT (DEPT. 050)		4,637,500
PW-CAPITAL IMPROVEMENTS-PROJ (DIV. 256)		4,010,000
5130 PW-CIP-PROJECTS		4,010,000
PW26000415	GIRARD PARK IMPROVEMENTS	400,000

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

1985 SALES TAX CAP IMPROV-CITY (Fund 4850)

CAPITAL APPROPRIATIONS

		Proposed FY 25-26
PW26000418	CAMELLIA LAKES WALKING PATH	100,000
PW26000419	HEYMANN PERFORMING ARTS	2,250,000
PW26000422	PARC DE LAFAYETTE IMPROVEMENTS	50,000
PW26000423	COMEAX REC CTR PATH LIGHTING	160,000
PW26000425	BROADMOOR PARK IMPROVEMENTS	250,000
PW26000429	BRIDGE RENOVATIONS-CITY	800,000
PW-CAPITAL IMPROVEMENTS-OTHER (DIV. 257)		9,500
5134 PW-CIP-PROJECT CONTROL		9,500
PW26000182	YEAR 2 - FY25 LEASED VEHICLES	9,500
PW-FACILITY MAINTENANCE (DIV. 260)		618,000
5141 PW-FM-ADMINISTRATION		200,000
PW26000166	A/C REPAIR / REPLACE	200,000
5142 PW-FM-BUILDING MAINTENANCE		48,000
PW26000180	YEAR 2 - FY25 LEASED VEHICLES	33,000
PW26000181	YEAR 2 - FY25 LEASED VEHICLES	15,000
5143 PW-FM-CITY HALL MAINTENANCE		20,000
PW26000179	CITY HALL GEN ANN MAINT/SVC	20,000
5148 PW-FM-CHENIER CENTER		350,000
PW26000183	WATERPROOFING CCC BLDG B,C & D	300,000
PW26000426	CLIFTON CHENIER FENCE	50,000
DRAINAGE DEPARTMENT (DEPT. 051)		10,164
DR-OPERATIONS DIVISION (DIV. 258)		10,164
5122 DR-OP-DRAINAGE		10,164
DR26000252	YEAR 2 - FY25 LEASED VEHICLES	10,164
TRAFFIC, ROADS & BRIDGES DEPT (DEPT. 052)		1,269,600
RB-OPERATIONS DIVISION (DIV. 259)		1,140,600
5124 RB-OP-ROADS/BRIDGES		1,140,600
RB26000233	TREE REMOVAL	185,000
RB26000234	BRIDGE REPAIR CITY	200,000
RB26000235	ASPHALT & GRAVEL SUPPLIES	110,000
RB26000236	YEAR 2 - FY25 LEASED VEHICLES	9,500
RB26000237	YEAR 2 - FY25 LEASED VEHICLES	18,000
RB26000242	24' PJ DOVETAIL TANDUM TRL RPL	17,800
RB26000243	SIDEWALK & CURB REPAIRS	95,000
RB26000244	LIMESTONE/SAND/DIRT/GRAVEL	90,000

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

1985 SALES TAX CAP IMPROV-CITY (Fund 4850)

CAPITAL APPROPRIATIONS

		Proposed FY 25-26
RB26000246	BACKHOE JD 310K 4WD-RPL	145,000
RB26000247	SMALL ASPHALT ROLLER	105,000
RB26000249	RPL 7YD DUMP TRUCK/AUTOMATIC	140,000
RB26000251	3/4T CREW CAB 4WD TRUCK	25,300
RB-TRAFFIC ENGINEERING (DIV. 301)		76,500
5911 RB-TRAFFIC ENGINEERING MAINT		76,500
RB26000230	YEAR 1 - FY26 LEASED VEHICLES	50,000
RB26000238	YEAR 2 - FY25 LEASED VEHICLES	10,500
RB26000239	YEAR 2 - FY25 LEASED VEHICLES	16,000
RB-TRANSIT OPERATIONS (DIV. 303)		52,500
5940 RB-TRANSIT OPERATIONS		52,500
RB26000240	YEAR 1 - FY26 LEASED VEHICLES	42,000
RB26000241	YEAR 2 - FY25 LEASED VEHICLES	10,500
PARKS ARTS RECREATION CULTURE (DEPT. 060)		399,868
PR-GOLF COURSES (DIV. 360)		399,868
6170 PR-J&L HEBERT MUNI GOLF COURSE		114,746
PR26000279	HEBERT GOLF EQUIPMENT LEASING	114,746
6171 PR-VIEUX CHENES GOLF COURSE		144,000
PR26000280	VIEUX CHENES GOLF EQUIP LEASE	144,000
6172 PR-WETLANDS GOLF COURSE		141,122
PR26000281	WETLANDS GOLF EQUIP LEASE	141,122
COMMUNITY DEVELOPMENT & PLANNING (DEPT. 090)		1,885,997
CP-PLANNING (DIV. 305)		1,830,000
5901 CP-PLANNING		1,830,000
CP26000302	MLK STREETScape	400,000
CP26000303	JEFFERSON BLVD. STREETScape	1,000,000
CP26000304	RAILS-TO-TRAILS LEGAL WORK	30,000
CP26000309	PUBLIC ART	150,000
CP26000417	SHARED USE PATH PLAN	250,000
CP-CODES (DIV. 451)		18,244
9020 CP-CODES		18,244
CP26000392	YEAR 1 - FY26 LEASED VEHICLES	18,244
CP-COMPLIANCE (DIV. 452)		9,786
9030 CP-COMPLIANCE		9,786
CP26000394	YEAR 1 - FY26 LEASED VEHICLES	9,786

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

1985 SALES TAX CAP IMPROV-CITY (Fund 4850)

CAPITAL APPROPRIATIONS

		Proposed FY 25-26
CP-ALCOHOL & NOISE CONTROL (DIV. 453)		9,164
9035 CP-ALCOHOL & NOISE CONTROL		9,164
CP26000395	YEAR 1 - FY26 LEASED VEHICLES	9,164
CP-GRANTS ADMINISTRATION (DIV. 455)		16,303
8132 CP-HSG-REHAB		10,598
CP26000393	YEAR 1 - FY26 LEASED VEHICLES	10,598
8163 CP-GBR-PLANNING		5,705
CP26000396	YEAR 1 - FY26 LEASED VEHICLES	5,705
CP-DIRECTOR'S OFFICE (DIV. 457)		2,500
9041 CP-DO-DIRECTOR'S OFFICE		2,500
CP26000310	DESK FOR DIRECTOR	2,500

UTILITIES SYSTEM FUND (Fund 5020)

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

UTILITIES SYSTEM FUND (Fund 5020)

PROFORMA

	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs. Current
BEGINNING FUND BALANCE						
REVENUES						
INTERGOVERNMENTAL REVENUES	4,205,603	19,921,527	929,733	20,526,040	0	-100.00%
ELECTRIC RETAIL SALES	182,464,288	198,945,159	86,676,875	198,945,159	222,977,960	12.08%
ELECTRIC WHOLESALE SALES	159,531	175,000	99,390	175,000	175,000	0.00%
WATER SALES	26,439,199	29,362,198	14,166,052	33,705,741	29,226,441	-0.46%
WASTEWATER SALES	38,777,753	40,630,961	19,078,218	40,672,303	40,672,303	0.10%
INTEREST EARNINGS	9,584,049	7,254,303	7,890,524	8,128,997	7,076,595	-2.45%
INTERNAL TRANSFERS	1,860,000	1,899,304	0	0	0	-100.00%
OTHER REVENUES	3,955,781	4,800,000	(504,632)	4,800,000	4,800,000	0.00%
LUS/LPPA/COMM A&G	694,425	866,000	610,259	866,000	615,000	-28.98%
MISCELLANEOUS REVENUES	2,485,837	470,720,999	1,716,573	3,942,818	3,655,909	-99.22%
TOTAL REVENUES	270,626,466	774,575,452	130,662,992	311,762,058	309,199,208	-60.08%
EXPENDITURES						
UTILITIES DEPARTMENT	884,970,902	613,830,646	136,805,797	614,608,651	300,013,900	-51.12%
TOTAL EXPENDITURES	884,970,902	613,830,646	136,805,797	614,608,651	300,013,900	-51.12%
NET INCREASE (DECREASE)	(614,344,436)	160,744,806	(6,142,805)	(302,846,593)	9,185,308	
ENDING FUND BALANCE						

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

UTILITIES SYSTEM FUND (Fund 5020)

DETAIL

Account Description		Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
BEGINNING FUND BALANCE							
ESTIMATED REVENUES:							
INTERGOVERNMENTAL REVENUES		4,205,603	19,921,527	929,733	20,526,040	0	-100.00%
5020-0999-421080-000000	EPA23 COMMUNITY GRANT-02F64401	0	5,000,000	0	5,000,000	0	-100.00%
5020-0999-423310-000000	LA GRANT-WATER SECTOR PRGM-218	322,238	325,222	929,733	929,734	0	-100.00%
5020-0999-423320-000000	LA GRANT-WATER SECTOR PRGM-335	2,923,023	5,620,207	0	5,620,207	0	-100.00%
5020-0999-423330-000000	LA GRANT-WATER SECTOR PRGM-495	501,688	1,409,698	0	1,409,698	0	-100.00%
5020-0999-423340-000000	LA GRANT-WATER SECTOR PRGM-500	204,968	869,401	0	869,401	0	-100.00%
5020-0999-423360-000000	LA GRANT-WATER SECTOR PRGM-668	253,686	6,614,000	0	6,614,000	0	-100.00%
5020-0999-423370-000000	LDEQ GRANT-EV CHARGERS	0	83,000	0	83,000	0	-100.00%
ELECTRIC RETAIL SALES		182,464,288	198,945,159	86,676,875	198,945,159	222,977,960	12.08%
5020-0999-461000-000000	ELECTRIC RETAIL SALES	104,700,069	111,055,358	48,798,139	111,055,358	114,763,401	3.34%
5020-0999-461050-000000	ELECTRIC RETAIL FUEL ADJ.	77,764,219	87,889,801	37,878,736	87,889,801	108,214,559	23.13%
ELECTRIC WHOLESALE SALES		159,531	175,000	99,390	175,000	175,000	0.00%
5020-0999-461100-000000	ELECTRIC WHOLESALE SALES	159,531	175,000	99,390	175,000	175,000	0.00%
WATER SALES		26,439,199	29,362,198	14,166,052	33,705,741	29,226,441	-0.46%
5020-0999-462000-000000	WATER RETAIL SALES	18,241,886	29,362,198	9,534,772	29,074,461	29,226,441	-0.46%
5020-0999-462100-000000	WATER WHOLESALE SALES	8,140,023	0	4,612,840	4,612,840	0	0.00%
5020-0999-462200-000000	WATER TAPPING FEES	57,290	0	18,440	18,440	0	0.00%
WASTEWATER SALES		38,777,753	40,630,961	19,078,218	40,672,303	40,672,303	0.10%
5020-0999-463000-000000	WASTEWATER SALES	38,777,753	40,630,961	19,078,218	40,672,303	40,672,303	0.10%
INTEREST EARNINGS		9,584,049	7,254,303	7,890,524	8,128,997	7,076,595	-2.45%
5020-0999-470000-000000	INTEREST ON INVESTMENTS	8,911,057	6,673,206	7,599,976	7,609,022	6,556,620	-1.75%
5020-0999-470100-000000	INTEREST REV-SEWER DIST	627	0	0	0	0	0.00%
5020-0999-470400-000000	INTEREST REVENUES ON LOANS	639,868	581,097	290,548	519,975	519,975	-10.52%
5020-0999-470450-000000	INTEREST REVENUE ON LEASES	32,497	0	0	0	0	0.00%
INTERNAL TRANSFERS		1,860,000	1,899,304	0	0	0	-100.00%
5020-0999-485000-FD1050	CONTR FROM PARISH GENERAL FUND	860,000	860,000	0	0	0	-100.00%
5020-0999-485000-FD1620	CONTR FROM CDBG	0	39,304	0	0	0	-100.00%
5020-0999-485000-FD6500	CONTR FR AMER RESC PLAN/21-CTY	1,000,000	1,000,000	0	0	0	-100.00%
OTHER REVENUES		3,955,781	4,800,000	(504,632)	4,800,000	4,800,000	0.00%
5020-0999-461150-000000	OTHER ELECTRIC REVENUES	2,840,546	4,800,000	(504,632)	4,800,000	4,800,000	0.00%
5020-0999-490360-000000	RENTAL INCOME	3,953	0	0	0	0	0.00%
5020-0999-490400-000000	LEASE REVENUE	187,153	0	0	0	0	0.00%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

UTILITIES SYSTEM FUND (Fund 5020)

DETAIL

	Account Description	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
5020-0999-491150-000000	GAIN/LOSS ON DISPOSAL OF PROP	(728,675)	0	0	0	0	0.00%
5020-0999-493380-000000	CONTR FROM OTHER ENTITIES	614,197	0	0	0	0	0.00%
5020-0999-493500-000000	FEMA REIMBURSEMENT	1,038,607	0	0	0	0	0.00%
LUS/LPPA/COMM A&G		694,425	866,000	610,259	866,000	615,000	-28.98%
5020-0999-493050-000000	PUBLIC WORKS CONTR ON EXPENSES	500,000	515,000	515,000	515,000	515,000	0.00%
5020-0999-493060-000000	CMCN SYSTEMS CONTR ON EXPENSES	194,425	351,000	95,259	351,000	100,000	-71.51%
MISCELLANEOUS REVENUES		2,485,837	470,720,999	1,716,573	3,942,818	3,655,909	-99.22%
5020-0999-498000-000000	MISCELLANEOUS REVENUES	0	0	1,591	1,592	0	0.00%
5020-0999-498010-000000	MISC REV-PY ADJUSTMENT	(711)	0	0	0	0	0.00%
5020-0999-498100-000000	CASH SHORT/OVER	4	0	0	0	0	0.00%
5020-0999-498400-000000	BILLING FOR SERVICES	1,328,894	1,700,000	1,766,548	2,060,544	1,700,000	0.00%
5020-0999-499500-BD2301	PROCEEDS FR BOND SALE-LUS 2023	0	50,000,000	0	0	0	-100.00%
5020-0999-499500-BD2403	PROCEEDS FR BOND SALE-LUS 2024	0	165,920,000	0	0	0	-100.00%
5020-0999-499510-BD2301	PRO FR BOND SALE-PREM LUS 2023	0	616,045	0	0	0	-100.00%
5020-0999-499510-BD2403	PRO FR BOND SALE-PREM LUS 2024	0	16,524,272	0	0	0	-100.00%
5020-0999-499550-000000	ANTICIPATED BOND PROCEEDS	0	234,080,000	0	0	0	-100.00%
5020-0999-499600-000000	PROCEEDS FROM LOAN	0	1,880,682	0	1,880,682	1,955,909	4.00%
5020-0999-499620-000000	MISC NON-OPER REVENUE	1,157,650	0	(51,566)	0	0	0.00%
GRAND TOTAL REVENUES		270,626,466	774,575,452	130,662,992	311,762,058	309,199,208	-60.08%

ESTIMATED EXPENDITURES:

ESTIMATED EXPENDITURES		884,970,902	613,830,646	136,805,797	614,608,651	300,013,900	-51.12%
UTILITIES DEPARTMENT (DEPT. 976)		884,970,902	613,830,646	136,805,797	614,608,651	300,013,900	-51.12%
UT-DIRECTOR'S OFFICE (DIV. 800)		1,549,821	3,070,652	814,361	3,070,652	2,351,492	-23.42%
7000 UT-DIRECTOR'S OFFICE		1,549,821	3,070,652	814,361	3,070,652	2,351,492	-23.42%
5020-7000-500000-000000	PERSONNEL SALARIES	322,440	334,562	149,149	334,562	341,253	2.00%
5020-7000-500000-DIS011	SALARIES-HURRICANE FRANCINE	368	0	0	0	0	0.00%
5020-7000-501000-000000	TEMPORARY EMPLOYEES	0	18,000	0	18,000	18,000	0.00%
5020-7000-502000-DIS013	OVERTIME-2025 WINTER STORM	0	0	3,482	0	0	0.00%
5020-7000-504000-000000	GROUP HEALTH INSURANCE	16,482	22,012	11,006	22,012	20,362	-7.50%
5020-7000-504150-000000	GROUP LIFE INSURANCE	834	706	403	706	939	33.00%
5020-7000-504300-000000	WORKERS COMPENSATION INSURANCE	1,750	1,806	1,806	1,806	1,842	1.99%
5020-7000-505000-000000	RETIREMENT/MEDICARE TAX	41,746	46,079	19,199	46,079	42,486	-7.80%
TOTAL PERSONNEL COSTS		383,620	423,165	185,045	423,165	424,882	0.41%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

UTILITIES SYSTEM FUND (Fund 5020)

DETAIL

	Account Description	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
5020-7000-506000-000000	TRAINING OF PERSONNEL	0	0	0	0	15,000	100.00%
5020-7000-509250-000000	VEHICLE SUBSIDY LEASES	6,046	6,000	2,677	6,000	6,100	1.67%
5020-7000-520000-000000	LEGAL FEES	218,205	270,000	78,851	270,000	270,000	0.00%
5020-7000-630000-000000	EQUIPMENT MAINTENANCE	0	329	0	329	329	0.00%
5020-7000-700000-000000	DUES & LICENSES	151,435	180,000	10,386	180,000	180,000	0.00%
5020-7000-702000-000000	POSTAGE/SHIPPING CHARGES	25	1,231	0	1,231	1,231	0.00%
5020-7000-703000-000000	PRINTING & BINDING	398	1,388	0	1,388	1,388	0.00%
5020-7000-705000-000000	TELECOMMUNICATIONS	884	26,100	360	26,100	26,100	0.00%
5020-7000-708000-000000	TRAVEL & MEETINGS	10,269	18,500	6,671	18,500	3,500	-81.08%
5020-7000-709070-000000	CONTRACTUAL SERVICES	428,345	670,000	307,590	670,000	670,000	0.00%
5020-7000-709070-DIS012	CONTR SERV-STORMS 2024	1,639	0	0	0	0	0.00%
5020-7000-727000-000000	SUPPLIES & MATERIALS	1,967	2,962	2,556	2,962	2,962	0.00%
5020-7000-771400-000000	RESERVE-DIRECTOR'S	0	750,000	0	750,000	750,000	0.00%
5020-7000-895100-000000	SPECIAL EQUIPMENT CAPITAL	346,988	720,977	220,225	720,977	0	-100.00%
TOTAL NON-PERSONNEL COSTS		1,166,201	2,647,487	629,316	2,647,487	1,926,610	-27.23%
UT-UTILITY-GENERAL ACCOUNTS (DIV. 801)		665,958,783	80,604,168	36,762,685	81,378,683	78,496,083	-2.62%
7010 UT-UTILITY-GENERAL ACCOUNTS		665,958,783	80,604,168	36,762,685	81,378,683	78,496,083	-2.62%
5020-7010-502000-OT0027	OVERTIME-SAAS IMPLEMENTATION	24,817	100,913	1,506	100,913	25,000	-75.23%
5020-7010-504100-000000	GROUP HEALTH INS-RETIREEES	511,495	427,079	213,540	427,079	379,854	-11.06%
TOTAL PERSONNEL COSTS		536,312	527,992	215,046	527,992	404,854	-23.32%
5020-7010-509000-000000	ACCRUED SICK/ANNUAL LEAVE	789,334	1,342,756	67,515	1,342,756	365,038	-72.81%
5020-7010-510000-000000	ADMINISTRATIVE COST	3,985,512	4,000,000	2,049,510	4,545,407	4,545,000	13.63%
5020-7010-510200-000000	BONDS COST OF ISSUANCE	0	9,363,200	0	9,363,200	0	-100.00%
5020-7010-510200-BD2301	BD COST OF ISSUANCE-LUS 2023	885,171	45,179	0	45,179	0	-100.00%
5020-7010-510200-BD2403	BD COST OF ISSUANCE-LUS 2024	2,212,879	145,414	64,747	145,414	0	-100.00%
5020-7010-510400-000000	CONTRA ADMIN COSTS-LUS WK ORDR	(504,518)	0	0	0	0	0.00%
5020-7010-530000-000000	AUDITING FEES	82,560	99,024	0	99,024	99,024	0.00%
5020-7010-530500-000000	PAYING AGENT FEES	66,591	85,000	52,796	85,000	85,000	0.00%
5020-7010-571700-000000	WEBSITE ENHANCEMENT	3,373	0	0	0	0	0.00%
5020-7010-630000-000000	EQUIPMENT MAINTENANCE	0	410	0	410	410	0.00%
5020-7010-670000-000000	UTILITIES	211,739	275,000	93,769	275,000	275,000	0.00%
5020-7010-701230-000000	OTHER INSURANCE PREMIUMS	1,959,328	2,051,916	1,952,769	2,051,916	1,994,549	-2.80%
5020-7010-702000-000000	POSTAGE/SHIPPING CHARGES	29,419	29,925	10,832	29,925	29,925	0.00%
5020-7010-705000-000000	TELECOMMUNICATIONS	0	93,000	0	93,000	93,000	0.00%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

UTILITIES SYSTEM FUND (Fund 5020)

DETAIL

	Account Description	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
5020-7010-707000-ZZ0007	TOURISM-BLUEPRINTS	7,330	9,120	0	9,120	9,120	0.00%
5020-7010-707000-ZZ0015	TOURISM-CHRISTMAS LIGHTING	18,816	25,460	15,000	25,460	25,460	0.00%
5020-7010-707000-ZZ0030	TOURISM-CUST ED-SMART GRID	6,125	6,500	0	6,500	6,500	0.00%
5020-7010-707000-ZZ0031	TOURISM-CUSTOMER INFO	727,339	700,000	398,051	700,000	700,000	0.00%
5020-7010-707000-ZZ0043	TOURISM-FEST ACADIENS(IN KIND)	7,585	10,000	0	10,000	10,000	0.00%
5020-7010-707000-ZZ0060	TOURISM-INT FESTIVAL (IN KIND)	25,980	21,000	0	21,000	21,000	0.00%
5020-7010-707000-ZZ0090	TOURISM-PUBLIC POWER WEEK	0	3,570	0	3,570	3,570	0.00%
5020-7010-707000-ZZ0097	TOURISM-SHARE THE LIGHT	4,829	5,500	5,139	5,500	5,500	0.00%
5020-7010-709020-000000	DUPLICATING EQUIPMENT EXPENSES	1,265	3,746	456	3,746	3,746	0.00%
5020-7010-709070-000000	CONTRACTUAL SERVICES	69,537	550,000	59,103	550,000	550,000	0.00%
5020-7010-709070-DIS011	CONTR SERV-HURRICANE FRANCINE	21,454	0	0	0	0	0.00%
5020-7010-709070-ZZ0001	CONTR SERV-800 MHZ MTC	30,000	30,000	24,275	30,000	30,000	0.00%
5020-7010-709070-ZZ0050	CONTR SERV-GPS MONITORING	79,651	91,591	28,524	91,591	0	-100.00%
5020-7010-709070-ZZ0096	CONTR SERV-SAAS IMPLEMENTATION	171,562	1,887,645	177,585	1,887,645	0	-100.00%
5020-7010-721000-000000	EQUIPMENT RENTAL	478	1,642	120	1,642	1,642	0.00%
5020-7010-727000-000000	SUPPLIES & MATERIALS	782	5,208	570	5,208	5,208	0.00%
5020-7010-727000-ZZ0037	SUP & MAT-EMP RECOGNITION	19,590	30,000	0	30,000	30,000	0.00%
5020-7010-740000-FD4850	INT APP-1985 SALES TAX CAP IMP	707,146	0	0	0	1,473,497	100.00%
5020-7010-760100-EXT034	EXT APP-MERS	769,225	1,149,928	210,595	1,149,928	594,450	-48.31%
5020-7010-775800-000000	RESERVE-BOND PRINCIPAL	0	18,980,000	0	18,980,000	19,525,000	2.87%
5020-7010-780000-000000	UNINSURED LOSSES	2,586,997	1,242,948	0	1,242,948	2,743,315	120.71%
5020-7010-782000-000000	PENSION PAYMENTS	(5,979,413)	0	0	0	0	0.00%
5020-7010-790000-000000	COST OF INVENTORY USED	129,206	600,000	69,626	600,000	600,000	0.00%
5020-7010-800200-NB0000	FAIR VALUE ADJUSTMENT	(1,003,169)	0	0	0	0	0.00%
5020-7010-801100-NB0000	DEPRECIATION EXPENSE-ELECTRIC	386,627,916	0	8,245,912	0	0	0.00%
5020-7010-801200-NB0000	DEPRECIATION EXPENSE-WATER	103,738,321	0	2,458,498	0	0	0.00%
5020-7010-801300-NB0000	DEPRECIATION EXPENSE-SEWER	130,593,755	0	3,493,554	0	0	0.00%
5020-7010-801400-NB0000	DEPRECIATION EXPENSE-WHOLESALE	256,842	0	0	0	0	0.00%
5020-7010-802100-000000	INTEREST ON LONG TERM DEBT	8,653,775	8,206,494	8,435,602	8,435,602	15,942,444	94.27%
5020-7010-802200-NB0000	INT OF CUSTOMER DEPOSIT-LUS	1,014	0	379	0	0	0.00%
5020-7010-802300-NB0000	INT OF CUSTOMER DEPOSIT-WDN	1	0	1	0	0	0.00%
5020-7010-802500-000000	LEASE INTEREST	(76,481)	0	0	0	0	0.00%
5020-7010-802500-NB0000	LEASE INTEREST	77,745	0	0	0	0	0.00%
5020-7010-803600-NB0000	INVENTORY OBSOLESCEENT EXPENSE	18,869	0	0	0	0	0.00%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

UTILITIES SYSTEM FUND (Fund 5020)

DETAIL

		Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
5020-7010-804300-000000	ILOT	27,258,238	27,600,000	9,205,547	27,600,000	26,938,831	-2.40%
5020-7010-805000-NB0000	AMORTIZATION OF UTILITY PLANT	173,493	0	55,873	0	0	0.00%
5020-7010-805200-NB0000	AMORT OF LOSS ON REQ DEBT	364,628	0	172,310	0	0	0.00%
5020-7010-805500-NB0000	AMORTIZED BOND PREMIUM	(1,645,031)	0	(1,204,898)	0	0	0.00%
5020-7010-807000-000000	BAD DEBT EXPENSE	0	225,000	0	225,000	225,000	0.00%
5020-7010-807000-NB0000	BAD DEBT EXPENSE	412,953	0	365,498	0	0	0.00%
5020-7010-807550-000000	FRANCHISE FEES	42,045	60,000	10,643	60,000	60,000	0.00%
5020-7010-807800-NB0000	OPEB EXPENSE	354,229	0	0	0	0	0.00%
5020-7010-807960-000000	BILLABLE AP PAYMENTS	446,456	1,100,000	27,738	1,100,000	1,100,000	0.00%
TOTAL NON-PERSONNEL COSTS		665,422,471	80,076,176	36,547,639	80,850,691	78,091,229	-2.48%
UT-SUPPORT SERVICES (DIV. 802)		2,977,241	3,945,930	1,334,035	3,945,930	3,771,336	-4.42%
7001 UT-SS-ADMINISTRATION/SUPPORT		727,282	801,167	264,834	801,167	801,214	0.01%
5020-7001-500000-000000	PERSONNEL SALARIES	431,796	535,187	192,943	535,187	563,272	5.25%
5020-7001-500000-DIS011	SALARIES-HURRICANE FRANCINE	3,005	0	0	0	0	0.00%
5020-7001-501000-000000	TEMPORARY EMPLOYEES	0	19,968	0	19,968	19,968	0.00%
5020-7001-502000-000000	OVERTIME	0	2,081	170	2,081	2,123	2.02%
5020-7001-502000-DIS011	OVERTIME-HURRICANE FRANCINE	2,771	0	0	0	0	0.00%
5020-7001-502000-DIS012	OVERTIME-STORMS 2024	323	0	0	0	0	0.00%
5020-7001-502000-DIS013	OVERTIME-2025 WINTER STORM	0	0	1,280	0	0	0.00%
5020-7001-504000-000000	GROUP HEALTH INSURANCE	65,928	54,868	27,434	54,868	55,868	1.82%
5020-7001-504150-000000	GROUP LIFE INSURANCE	2,473	2,700	1,023	2,700	3,236	19.85%
5020-7001-504300-000000	WORKERS COMPENSATION INSURANCE	2,749	2,890	2,890	2,890	3,042	5.26%
5020-7001-505000-000000	RETIREMENT/MEDICARE TAX	80,980	96,669	35,494	96,669	94,161	-2.59%
TOTAL PERSONNEL COSTS		590,025	714,363	261,234	714,363	741,670	3.82%
5020-7001-506000-000000	TRAINING OF PERSONNEL	21,676	32,500	107	32,500	32,500	0.00%
5020-7001-700000-000000	DUES & LICENSES	2,408	5,405	155	5,405	5,405	0.00%
5020-7001-702000-000000	POSTAGE/SHIPPING CHARGES	0	656	219	656	656	0.00%
5020-7001-703000-000000	PRINTING & BINDING	88	329	0	329	329	0.00%
5020-7001-704000-000000	PUBLICATION & RECORDATION	0	570	0	570	570	0.00%
5020-7001-705000-000000	TELECOMMUNICATIONS	3,179	8,000	1,528	8,000	8,000	0.00%
5020-7001-708000-000000	TRAVEL & MEETINGS	1,653	4,208	973	4,208	4,208	0.00%
5020-7001-709070-DIS011	CONTR SERV-HURRICANE FRANCINE	87,584	0	0	0	0	0.00%
5020-7001-726000-000000	TRANSPORTATION	179	4,593	110	4,593	4,593	0.00%
5020-7001-727000-000000	SUPPLIES & MATERIALS	1,344	3,283	508	3,283	3,283	0.00%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

UTILITIES SYSTEM FUND (Fund 5020)

DETAIL

		Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
5020-7001-727000-DIS011	SUP & MAT-HURRICANE FRANCINE	13,047	0	0	0	0	0.00%
5020-7001-895100-000000	SPECIAL EQUIPMENT CAPITAL	6,099	27,260	0	27,260	0	-100.00%
TOTAL NON-PERSONNEL COSTS		137,257	86,804	3,600	86,804	59,544	-31.40%
7005 UT-SS-SAFETY & EMP DEVELOPMENT		270,111	469,440	114,401	469,440	484,449	3.20%
5020-7005-500000-000000	PERSONNEL SALARIES	86,287	229,940	49,324	229,940	236,840	3.00%
5020-7005-500000-DIS011	SALARIES-HURRICANE FRANCINE	643	0	0	0	0	0.00%
5020-7005-501000-000000	TEMPORARY EMPLOYEES	17,974	19,001	7,726	19,001	19,001	0.00%
5020-7005-502000-000000	OVERTIME	515	0	0	0	0	0.00%
5020-7005-502000-DIS011	OVERTIME-HURRICANE FRANCINE	619	0	0	0	0	0.00%
5020-7005-504000-000000	GROUP HEALTH INSURANCE	10,952	32,964	16,482	32,964	30,492	-7.50%
5020-7005-504150-000000	GROUP LIFE INSURANCE	512	1,307	229	1,307	1,414	8.19%
5020-7005-504300-000000	WORKERS COMPENSATION INSURANCE	464	1,242	1,242	1,242	1,279	2.98%
5020-7005-505000-000000	RETIREMENT/MEDICARE TAX	12,731	32,686	6,770	32,686	29,488	-9.78%
TOTAL PERSONNEL COSTS		130,697	317,140	81,773	317,140	318,514	0.43%
5020-7005-506000-000000	TRAINING OF PERSONNEL	131,128	128,500	28,608	128,500	147,000	14.40%
5020-7005-702000-000000	POSTAGE/SHIPPING CHARGES	0	246	0	246	246	0.00%
5020-7005-703000-000000	PRINTING & BINDING	0	164	0	164	164	0.00%
5020-7005-705000-000000	TELECOMMUNICATIONS	108	500	52	500	500	0.00%
5020-7005-708000-000000	TRAVEL & MEETINGS	0	5,500	0	5,500	5,500	0.00%
5020-7005-727000-000000	SUPPLIES & MATERIALS	8,045	11,400	3,968	11,400	12,525	9.87%
5020-7005-895100-000000	SPECIAL EQUIPMENT CAPITAL	133	5,990	0	5,990	0	-100.00%
TOTAL NON-PERSONNEL COSTS		139,414	152,300	32,628	152,300	165,935	8.95%
7006 UT-SS-METER SERVICES		1,889,539	2,489,330	926,557	2,489,330	2,309,436	-7.23%
5020-7006-500000-000000	PERSONNEL SALARIES	613,207	739,796	324,108	739,796	752,088	1.66%
5020-7006-500000-DIS011	SALARIES-HURRICANE FRANCINE	852	0	0	0	0	0.00%
5020-7006-501000-000000	TEMPORARY EMPLOYEES	0	40,000	0	40,000	20,000	-50.00%
5020-7006-502000-000000	OVERTIME	217,868	200,000	55,998	200,000	150,000	-25.00%
5020-7006-502000-DIS011	OVERTIME-HURRICANE FRANCINE	1,315	0	0	0	0	0.00%
5020-7006-502000-DIS013	OVERTIME-2025 WINTER STORM	0	0	8,170	0	0	0.00%
5020-7006-504000-000000	GROUP HEALTH INSURANCE	120,742	120,742	60,371	120,742	116,801	-3.26%
5020-7006-504150-000000	GROUP LIFE INSURANCE	3,519	4,373	1,675	4,373	4,487	2.61%
5020-7006-504300-000000	WORKERS COMPENSATION INSURANCE	3,610	3,997	3,997	3,997	4,060	1.58%
5020-7006-505000-000000	RETIREMENT/MEDICARE TAX	127,904	134,307	59,768	134,307	124,944	-6.97%
TOTAL PERSONNEL COSTS		1,089,017	1,243,215	514,087	1,243,215	1,172,380	-5.70%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

UTILITIES SYSTEM FUND (Fund 5020)

DETAIL

		Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
5020-7006-506000-000000	TRAINING OF PERSONNEL	10,273	24,000	436	24,000	24,000	0.00%
5020-7006-508000-000000	UNIFORMS	11,429	15,000	4,630	15,000	15,000	0.00%
5020-7006-630000-000000	EQUIPMENT MAINTENANCE	0	8,075	0	8,075	8,075	0.00%
5020-7006-702000-000000	POSTAGE/SHIPPING CHARGES	95	821	594	821	821	0.00%
5020-7006-703000-000000	PRINTING & BINDING	0	410	0	410	410	0.00%
5020-7006-705000-000000	TELECOMMUNICATIONS	44,193	57,800	19,292	57,800	57,800	0.00%
5020-7006-709070-000000	CONTRACTUAL SERVICES	440,990	780,000	299,801	780,000	780,000	0.00%
5020-7006-709070-ZZ0013	CONTR SERV-CAR LEASES	0	34,000	375	34,000	12,500	-63.24%
5020-7006-709070-ZZ0050	CONTR SERV-GPS MONITORING	0	0	0	0	6,450	100.00%
5020-7006-726000-000000	TRANSPORTATION	84,212	160,000	63,097	160,000	160,000	0.00%
5020-7006-726000-DIS011	TRANS-HURRICANE FRANCINE	0	0	3,123	0	0	0.00%
5020-7006-727000-000000	SUPPLIES & MATERIALS	44,200	72,000	9,311	72,000	72,000	0.00%
5020-7006-727000-DIS011	SUP & MAT-HURRICANE FRANCINE	303	0	0	0	0	0.00%
5020-7006-727000-DIS013	SUP & MAT-2025 WINTER STORM	0	0	2,714	0	0	0.00%
5020-7006-895100-000000	SPECIAL EQUIPMENT CAPITAL	164,827	94,009	9,097	94,009	0	-100.00%
TOTAL NON-PERSONNEL COSTS		800,522	1,246,115	412,470	1,246,115	1,137,056	-8.75%
7007 UT-SS-UTILITY CONSERVATION		90,309	185,993	28,243	185,993	176,237	-5.25%
5020-7007-500000-000000	PERSONNEL SALARIES	44,655	49,325	21,994	49,325	50,311	2.00%
5020-7007-500000-DIS011	SALARIES-HURRICANE FRANCINE	192	0	0	0	0	0.00%
5020-7007-502000-DIS011	OVERTIME-HURRICANE FRANCINE	32	0	0	0	0	0.00%
5020-7007-504000-000000	GROUP HEALTH INSURANCE	5,476	5,476	2,738	5,476	5,065	-7.51%
5020-7007-504150-000000	GROUP LIFE INSURANCE	265	294	119	294	300	2.04%
5020-7007-504300-000000	WORKERS COMPENSATION INSURANCE	240	266	266	266	272	2.26%
5020-7007-505000-000000	RETIREMENT/MEDICARE TAX	5,798	6,387	2,766	6,387	6,264	-1.93%
TOTAL PERSONNEL COSTS		56,658	61,748	27,883	61,748	62,212	0.75%
5020-7007-506000-000000	TRAINING OF PERSONNEL	3,704	4,227	0	4,227	4,227	0.00%
5020-7007-700000-000000	DUES & LICENSES	0	2,375	0	2,375	2,375	0.00%
5020-7007-705000-000000	TELECOMMUNICATIONS	0	1,720	0	1,720	1,720	0.00%
5020-7007-707000-ZZ0031	TOURISM-CUSTOMER INFO	23,746	72,500	0	72,500	92,500	27.59%
5020-7007-709070-000000	CONTRACTUAL SERVICES	1,367	5,202	0	5,202	5,202	0.00%
5020-7007-709070-ZZ0050	CONTR SERV-GPS MONITORING	0	0	0	0	400	100.00%
5020-7007-726000-000000	TRANSPORTATION	247	1,149	115	1,149	1,149	0.00%
5020-7007-727000-000000	SUPPLIES & MATERIALS	4,587	6,452	0	6,452	6,452	0.00%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

UTILITIES SYSTEM FUND (Fund 5020)

DETAIL

	Account Description	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
5020-7007-895100-000000	SPECIAL EQUIPMENT CAPITAL	0	30,620	245	30,620	0	-100.00%
TOTAL NON-PERSONNEL COSTS		33,651	124,245	360	124,245	114,025	-8.23%
UT-CUSTOMER SERVICE (DIV. 805)		5,179,937	5,948,305	2,707,436	5,948,305	6,348,299	6.72%
7011 UT-CUSTOMER SERVICE		5,179,937	5,948,305	2,707,436	5,948,305	6,348,299	6.72%
5020-7011-500000-000000	PERSONNEL SALARIES	1,193,868	1,461,639	625,033	1,461,639	1,491,638	2.05%
5020-7011-500000-DIS011	SALARIES-HURRICANE FRANCINE	7,453	0	0	0	0	0.00%
5020-7011-501000-000000	TEMPORARY EMPLOYEES	11,718	24,884	7,380	24,884	24,884	0.00%
5020-7011-502000-000000	OVERTIME	27,438	59,160	22,082	59,160	60,343	2.00%
5020-7011-502000-DIS011	OVERTIME-HURRICANE FRANCINE	9,474	0	0	0	0	0.00%
5020-7011-502000-DIS012	OVERTIME-STORMS 2024	3,391	0	0	0	0	0.00%
5020-7011-502000-DIS013	OVERTIME-2025 WINTER STORM	0	0	2,719	0	0	0.00%
5020-7011-503000-000000	PROMOTION COSTS	0	48,198	0	48,198	35,085	-27.21%
5020-7011-504000-000000	GROUP HEALTH INSURANCE	219,418	202,828	101,414	202,828	192,725	-4.98%
5020-7011-504150-000000	GROUP LIFE INSURANCE	6,834	8,310	3,219	8,310	8,846	6.45%
5020-7011-504300-000000	WORKERS COMPENSATION INSURANCE	6,661	7,838	7,838	7,838	8,053	2.74%
5020-7011-505000-000000	RETIREMENT/MEDICARE TAX	218,670	258,923	111,647	258,923	250,831	-3.13%
TOTAL PERSONNEL COSTS		1,704,925	2,071,780	881,332	2,071,780	2,072,405	0.03%
5020-7011-506000-000000	TRAINING OF PERSONNEL	21,537	26,500	771	26,500	26,500	0.00%
5020-7011-508000-000000	UNIFORMS	5,445	4,988	0	4,988	7,000	40.34%
5020-7011-600000-000000	BUILDING MAINTENANCE	595	7,500	1,744	7,500	15,000	100.00%
5020-7011-630000-000000	EQUIPMENT MAINTENANCE	995	2,000	0	2,000	4,000	100.00%
5020-7011-670000-000000	UTILITIES	30,811	32,000	12,293	32,000	60,000	87.50%
5020-7011-691200-000000	RENT	27,372	181,863	145,856	181,863	110,500	-39.24%
5020-7011-691210-000000	RENT-MOSS ST CUSTOMER SERV BLD	0	127,164	82,912	127,164	153,714	20.88%
5020-7011-702000-000000	POSTAGE/SHIPPING CHARGES	460,184	430,000	235,818	430,000	500,000	16.28%
5020-7011-703000-000000	PRINTING & BINDING	166,861	200,000	83,092	200,000	200,000	0.00%
5020-7011-704000-000000	PUBLICATION & RECORDATION	214,723	210,500	122,276	210,500	225,000	6.89%
5020-7011-705000-000000	TELECOMMUNICATIONS	136,828	159,000	76,013	159,000	159,000	0.00%
5020-7011-709070-000000	CONTRACTUAL SERVICES	2,076,304	2,345,286	1,056,386	2,345,286	2,698,180	15.05%
5020-7011-709070-ZZ0013	CONTR SERV-CAR LEASES	0	11,000	0	11,000	12,500	13.64%
5020-7011-709070-ZZ0050	CONTR SERV-GPS MONITORING	0	0	0	0	250	100.00%
5020-7011-726000-000000	TRANSPORTATION	36	1,000	0	1,000	1,000	0.00%
5020-7011-727000-000000	SUPPLIES & MATERIALS	25,412	38,250	7,458	38,250	103,250	169.93%
5020-7011-802500-NB0000	LEASE INTEREST	40,605	0	0	0	0	0.00%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

UTILITIES SYSTEM FUND (Fund 5020)

DETAIL

	Account Description	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
5020-7011-805650-NB0000	AMORTIZATION ON LEASE	262,947	0	0	0	0	0.00%
5020-7011-895100-000000	SPECIAL EQUIPMENT CAPITAL	4,357	99,474	1,485	99,474	0	-100.00%
TOTAL NON-PERSONNEL COSTS		3,475,012	3,876,525	1,826,104	3,876,525	4,275,894	10.30%
UT-ENVIRONMENTAL COMPLIANCE (DIV. 810)		2,081,590	2,108,612	843,213	2,108,612	2,210,008	4.81%
7015 UT-ENVIRONMENTAL COMPLIANCE		2,081,590	2,108,612	843,213	2,108,612	2,210,008	4.81%
5020-7015-500000-000000	PERSONNEL SALARIES	980,871	1,071,505	460,477	1,071,505	1,095,370	2.23%
5020-7015-500000-DIS011	SALARIES-HURRICANE FRANCINE	825	0	0	0	0	0.00%
5020-7015-501000-000000	TEMPORARY EMPLOYEES	0	24,600	0	24,600	10,000	-59.35%
5020-7015-502000-000000	OVERTIME	7,456	10,404	8,366	10,404	10,612	2.00%
5020-7015-502000-DIS011	OVERTIME-HURRICANE FRANCINE	361	0	0	0	0	0.00%
5020-7015-502000-DIS013	OVERTIME-2025 WINTER STORM	0	0	996	0	0	0.00%
5020-7015-504000-000000	GROUP HEALTH INSURANCE	131,748	126,218	63,109	126,218	121,866	-3.45%
5020-7015-504150-000000	GROUP LIFE INSURANCE	5,566	6,042	2,467	6,042	6,535	8.16%
5020-7015-504300-000000	WORKERS COMPENSATION INSURANCE	5,340	5,785	5,785	5,785	5,915	2.25%
5020-7015-505000-000000	RETIREMENT/MEDICARE TAX	225,297	242,802	101,384	242,802	228,890	-5.73%
TOTAL PERSONNEL COSTS		1,357,464	1,487,356	642,584	1,487,356	1,479,188	-0.55%
5020-7015-506000-000000	TRAINING OF PERSONNEL	17,659	20,000	7,105	20,000	20,000	0.00%
5020-7015-508000-000000	UNIFORMS	675	2,500	199	2,500	2,500	0.00%
5020-7015-630000-000000	EQUIPMENT MAINTENANCE	3,882	6,000	994	6,000	6,000	0.00%
5020-7015-700000-000000	DUES & LICENSES	400	1,888	80	1,888	1,888	0.00%
5020-7015-702000-000000	POSTAGE/SHIPPING CHARGES	1,032	2,283	1,720	2,283	3,500	53.31%
5020-7015-703000-000000	PRINTING & BINDING	1,359	1,642	44	1,642	1,642	0.00%
5020-7015-704000-000000	PUBLICATION & RECORDATION	237	475	0	475	475	0.00%
5020-7015-705000-000000	TELECOMMUNICATIONS	2,415	4,000	1,200	4,000	4,000	0.00%
5020-7015-706000-000000	TESTING EXPENSE	95,994	125,000	39,113	125,000	140,000	12.00%
5020-7015-708000-000000	TRAVEL & MEETINGS	0	410	0	410	410	0.00%
5020-7015-709020-000000	DUPLICATING EQUIPMENT EXPENSES	0	855	0	855	855	0.00%
5020-7015-709060-000000	REGULATORY FEES & PENALTIES	0	15,000	0	15,000	15,000	0.00%
5020-7015-709070-000000	CONTRACTUAL SERVICES	497,062	215,000	121,889	215,000	215,000	0.00%
5020-7015-709070-ZZ0013	CONTR SERV-CAR LEASES	0	42,000	1,807	42,000	42,000	0.00%
5020-7015-709070-ZZ0050	CONTR SERV-GPS MONITORING	0	0	0	0	2,550	100.00%
5020-7015-726000-000000	TRANSPORTATION	12,122	15,000	2,104	15,000	15,000	0.00%
5020-7015-727000-000000	SUPPLIES & MATERIALS	14,377	20,000	6,537	20,000	20,000	0.00%
5020-7015-729050-000000	LABORATORY SUPPLIES	37,224	35,000	17,309	35,000	40,000	14.29%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

UTILITIES SYSTEM FUND (Fund 5020)

DETAIL

	Account Description	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
5020-7015-895100-000000	SPECIAL EQUIPMENT CAPITAL	39,688	114,203	528	114,203	200,000	75.13%
TOTAL NON-PERSONNEL COSTS		724,126	621,256	200,629	621,256	730,820	17.64%
UT-POWER PRODUCTION (DIV. 815)		94,563,074	102,781,870	45,735,036	102,781,870	123,121,208	19.79%
7020 UT-POWER PRODUCTION		94,563,074	102,781,870	45,735,036	102,781,870	123,121,208	19.79%
5020-7020-500000-000000	PERSONNEL SALARIES	1,966,709	2,398,534	959,527	2,398,534	2,441,126	1.78%
5020-7020-500000-DIS011	SALARIES-HURRICANE FRANCINE	5,368	0	0	0	0	0.00%
5020-7020-501000-000000	TEMPORARY EMPLOYEES	25,749	25,600	14,428	25,600	25,600	0.00%
5020-7020-502000-000000	OVERTIME	194,327	253,698	101,753	253,698	258,772	2.00%
5020-7020-502000-DIS013	OVERTIME-2025 WINTER STORM	0	0	1,047	0	0	0.00%
5020-7020-503000-000000	PROMOTION COSTS	0	31,116	0	31,116	18,104	-41.82%
5020-7020-504000-000000	GROUP HEALTH INSURANCE	274,610	274,610	137,305	274,610	259,131	-5.64%
5020-7020-504150-000000	GROUP LIFE INSURANCE	11,207	12,434	5,191	12,434	14,412	15.91%
5020-7020-504300-000000	WORKERS COMPENSATION INSURANCE	12,041	12,816	12,816	12,816	13,185	2.88%
5020-7020-505000-000000	RETIREMENT/MEDICARE TAX	389,605	430,112	183,954	430,112	416,522	-3.16%
TOTAL PERSONNEL COSTS		2,879,616	3,438,920	1,416,021	3,438,920	3,446,852	0.23%
5020-7020-506000-000000	TRAINING OF PERSONNEL	30,464	60,000	19,048	60,000	60,000	0.00%
5020-7020-508000-000000	UNIFORMS	14,176	20,000	10,255	20,000	22,000	10.00%
5020-7020-600000-000000	BUILDING MAINTENANCE	9,143	22,832	5,965	22,832	22,832	0.00%
5020-7020-630000-000000	EQUIPMENT MAINTENANCE	826	27,360	16,759	27,360	27,360	0.00%
5020-7020-630000-PLNT02	EQUIP MAINT-DOC BONIN	9,742	0	0	0	0	0.00%
5020-7020-630000-PLNT03	EQUIP MAINT-TJ LABBE	185,447	536,750	45,377	536,750	536,750	0.00%
5020-7020-630000-PLNT04	EQUIP MAINT-HARGIS HEBERT	262,955	483,750	56,817	483,750	483,750	0.00%
5020-7020-640000-PLNT03	GENERATOR MAINT-TJ LABBE	31,585	500,000	55,244	500,000	500,000	0.00%
5020-7020-640000-PLNT04	GENERATOR MAINT-HARGIS-HEBERT	985,924	570,000	97,808	570,000	520,000	-8.77%
5020-7020-650000-PLNT02	GROUPS MAINT-DOC BONIN	31,136	53,000	3,160	53,000	53,000	0.00%
5020-7020-650000-PLNT03	GROUPS MAINT-TJ LABBE	2,055	4,120	0	4,120	4,120	0.00%
5020-7020-650000-PLNT04	GROUPS MAINT-HARGIS-HEBERT	2,870	4,120	1,175	4,120	4,120	0.00%
5020-7020-660000-000000	JANITORIAL SUPPLIES & SERVICES	6,228	7,000	1,249	7,000	7,000	0.00%
5020-7020-670000-000000	UTILITIES	2,419	2,800	1,207	2,800	2,800	0.00%
5020-7020-670000-PLNT02	UTILITIES-DOC BONIN	56,367	50,000	17,512	50,000	40,000	-20.00%
5020-7020-670000-PLNT03	UTILITIES-TJ LABBE	20,096	100,000	7,704	100,000	100,000	0.00%
5020-7020-670000-PLNT04	UTILITIES-HARGIS-HEBERT	54,512	60,000	17,741	60,000	60,000	0.00%
5020-7020-691600-000000	TRANSMISSION CHARGES	655,508	960,441	371,850	960,441	960,441	0.00%
5020-7020-700000-000000	DUES & LICENSES	618	1,642	91	1,642	1,642	0.00%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

UTILITIES SYSTEM FUND (Fund 5020)

DETAIL

	Account Description	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
5020-7020-702000-000000	POSTAGE/SHIPPING CHARGES	1,822	8,000	3,353	8,000	8,000	0.00%
5020-7020-703000-000000	PRINTING & BINDING	0	410	0	410	410	0.00%
5020-7020-704000-000000	PUBLICATION & RECORDATION	464	1,900	743	1,900	1,900	0.00%
5020-7020-705000-000000	TELECOMMUNICATIONS	209,750	236,832	102,749	236,832	236,832	0.00%
5020-7020-706000-000000	TESTING EXPENSE	0	1,642	0	1,642	1,642	0.00%
5020-7020-706000-PLNT03	TEST EXP-TJ LABBE	16,700	28,240	4,272	28,240	23,240	-17.71%
5020-7020-706000-PLNT04	TEST EXP-HARGIS HEBERT	17,358	18,240	1,253	18,240	23,240	27.41%
5020-7020-708000-000000	TRAVEL & MEETINGS	333	1,642	303	1,642	1,642	0.00%
5020-7020-709020-000000	DUPLICATING EQUIPMENT EXPENSES	3,873	3,420	896	3,420	3,420	0.00%
5020-7020-709070-000000	CONTRACTUAL SERVICES	23,976	340,200	9,299	340,200	340,200	0.00%
5020-7020-709070-PLNT02	CONTR SERV-DOC BONIN	25,760	20,000	883	20,000	10,000	-50.00%
5020-7020-709070-PLNT03	CONTR SERV-TJ LABBE	126,376	356,300	38,167	356,300	356,300	0.00%
5020-7020-709070-PLNT04	CONTR SERV-HARGIS-HEBERT	276,118	343,000	110,404	343,000	343,000	0.00%
5020-7020-709070-ZZ0013	CONTR SERV-CAR LEASES	0	97,000	0	97,000	97,000	0.00%
5020-7020-709070-ZZ0050	CONTR SERV-GPS MONITORING	0	0	0	0	5,900	100.00%
5020-7020-720100-PLNT03	CHEM TRTMENT SUP-TJ LABBE	17,599	45,000	3,641	45,000	45,000	0.00%
5020-7020-720100-PLNT04	CHEM TRTMENT SUP-HARGIS-HEBERT	18,688	50,000	14,739	50,000	50,000	0.00%
5020-7020-721000-000000	EQUIPMENT RENTAL	0	821	0	821	821	0.00%
5020-7020-721000-PLNT03	EQUIP RENTAL-TJ LABBE	44,339	50,688	8,270	50,688	50,688	0.00%
5020-7020-721000-PLNT04	EQUIP RENTAL-HARGIS-HEBERT	40,564	50,688	3,795	50,688	50,688	0.00%
5020-7020-726000-000000	TRANSPORTATION	44,256	33,754	10,622	33,754	33,754	0.00%
5020-7020-727000-000000	SUPPLIES & MATERIALS	44,274	81,500	29,332	81,500	99,000	21.47%
5020-7020-727000-PLNT02	SUP & MAT-DOC BONIN	46	4,750	0	4,750	4,750	0.00%
5020-7020-727000-PLNT03	SUP & MAT-TJ LABBE	22,246	57,000	21,634	57,000	57,000	0.00%
5020-7020-727000-PLNT04	SUP & MAT-HARGIS-HEBERT	21,582	57,750	18,311	57,750	57,750	0.00%
5020-7020-729050-000000	LABORATORY SUPPLIES	2,396	7,600	678	7,600	7,600	0.00%
5020-7020-790100-000000	PRODUCTION FUEL	4,822,978	24,667,309	2,926,862	24,667,309	5,890,606	-76.12%
5020-7020-790200-PP0001	PURCHASE POWER-OTHER	5,562,386	2,551,265	1,033,893	2,551,265	3,485,494	36.62%
5020-7020-790200-PPMIS1	PURCHASE POWER-MISO	55,818,107	102,924,955	34,357,812	102,924,955	103,269,075	0.33%
5020-7020-790200-PPMIS2	PURCHASE POWER-MISO SALES	(22,859,683)	(102,239,180)	(17,708,543)	(102,239,180)	(46,198,295)	-54.81%
5020-7020-790200-ZZ0147	PURCHASE POWER-LPPA	44,880,926	65,961,780	22,572,468	65,961,780	47,881,884	-27.41%
5020-7020-802500-000000	LEASE INTEREST	1	0	0	0	0	0.00%
5020-7020-802500-NB0000	LEASE INTEREST	142	0	0	0	0	0.00%
5020-7020-805650-000000	AMORTIZATION ON LEASE	2	0	0	0	0	0.00%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

UTILITIES SYSTEM FUND (Fund 5020)

DETAIL

	Account Description	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
5020-7020-805650-NB0000	AMORTIZATION ON LEASE	377	0	0	0	0	0.00%
5020-7020-895100-000000	SPECIAL EQUIPMENT CAPITAL	137,631	116,629	24,217	116,629	30,000	-74.28%
TOTAL NON-PERSONNEL COSTS		91,683,458	99,342,950	44,319,015	99,342,950	119,674,356	20.47%
UT-ELECTRIC OPERATIONS (DIV. 825)		19,192,156	26,010,787	8,433,210	26,014,276	21,507,300	-17.31%
7030 UT-EO-ADMINISTRATION/MGMT		296,806	277,673	116,739	277,673	273,331	-1.56%
5020-7030-500000-000000	PERSONNEL SALARIES	167,970	181,293	75,303	181,293	184,707	1.88%
5020-7030-500000-DIS011	SALARIES-HURRICANE FRANCINE	1,068	0	0	0	0	0.00%
5020-7030-501000-000000	TEMPORARY EMPLOYEES	0	3,525	0	3,525	3,525	0.00%
5020-7030-502000-000000	OVERTIME	40,255	0	0	0	0	0.00%
5020-7030-502000-DIS011	OVERTIME-HURRICANE FRANCINE	534	0	0	0	0	0.00%
5020-7030-502000-DIS013	OVERTIME-2025 WINTER STORM	0	0	544	0	0	0.00%
5020-7030-504000-000000	GROUP HEALTH INSURANCE	22,012	16,482	8,241	16,482	10,130	-38.54%
5020-7030-504150-000000	GROUP LIFE INSURANCE	766	609	330	609	839	37.77%
5020-7030-504300-000000	WORKERS COMPENSATION INSURANCE	947	979	979	979	997	1.84%
5020-7030-505000-000000	RETIREMENT/MEDICARE TAX	51,737	54,201	26,224	54,201	52,549	-3.05%
TOTAL PERSONNEL COSTS		285,289	257,089	111,621	257,089	252,747	-1.69%
5020-7030-506000-000000	TRAINING OF PERSONNEL	1,680	2,736	0	2,736	2,736	0.00%
5020-7030-630000-000000	EQUIPMENT MAINTENANCE	406	410	0	410	410	0.00%
5020-7030-700000-000000	DUES & LICENSES	0	329	175	329	329	0.00%
5020-7030-702000-000000	POSTAGE/SHIPPING CHARGES	0	164	0	164	164	0.00%
5020-7030-703000-000000	PRINTING & BINDING	0	902	0	902	902	0.00%
5020-7030-704000-000000	PUBLICATION & RECORDATION	548	1,045	0	1,045	1,045	0.00%
5020-7030-705000-000000	TELECOMMUNICATIONS	1,681	6,000	683	6,000	6,000	0.00%
5020-7030-708000-000000	TRAVEL & MEETINGS	6,081	7,125	3,640	7,125	7,125	0.00%
5020-7030-726000-000000	TRANSPORTATION	12	689	0	689	689	0.00%
5020-7030-727000-000000	SUPPLIES & MATERIALS	1,109	1,184	620	1,184	1,184	0.00%
TOTAL NON-PERSONNEL COSTS		11,517	20,584	5,118	20,584	20,584	0.00%
7032 UT-EO-TRANSMISSION/DISTRBTN		11,672,399	16,290,645	4,723,542	16,294,136	12,052,179	-26.02%
5020-7032-500000-000000	PERSONNEL SALARIES	2,984,185	3,586,779	1,388,865	3,586,779	3,490,900	-2.67%
5020-7032-500000-DIS011	SALARIES-HURRICANE FRANCINE	22,022	0	0	0	0	0.00%
5020-7032-501000-000000	TEMPORARY EMPLOYEES	86,669	132,614	43,971	132,614	132,614	0.00%
5020-7032-501000-DIS011	TEMP EMP-HURRICANE FRANCINE	1,059	0	0	0	0	0.00%
5020-7032-502000-000000	OVERTIME	588,084	612,000	144,298	612,000	624,240	2.00%
5020-7032-502000-DIS011	OVERTIME-HURRICANE FRANCINE	12,489	0	0	0	0	0.00%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

UTILITIES SYSTEM FUND (Fund 5020)

DETAIL

	Account Description	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
5020-7032-502000-DIS012	OVERTIME-STORMS 2024	64,358	0	0	0	0	0.00%
5020-7032-502000-DIS013	OVERTIME-2025 WINTER STORM	0	0	12,037	0	0	0.00%
5020-7032-503000-000000	PROMOTION COSTS	0	93,581	0	93,581	156,259	66.98%
5020-7032-504000-000000	GROUP HEALTH INSURANCE	384,616	379,086	189,543	379,086	350,709	-7.49%
5020-7032-504150-000000	GROUP LIFE INSURANCE	17,241	16,239	7,633	16,239	20,387	25.54%
5020-7032-504300-000000	WORKERS COMPENSATION INSURANCE	18,210	19,367	19,367	19,367	18,851	-2.66%
5020-7032-505000-000000	RETIREMENT/MEDICARE TAX	686,305	711,091	292,239	711,091	637,465	-10.35%
	TOTAL PERSONNEL COSTS	4,865,238	5,550,757	2,097,953	5,550,757	5,431,425	-2.15%
5020-7032-506000-000000	TRAINING OF PERSONNEL	26,871	80,000	10,205	80,000	80,000	0.00%
5020-7032-508000-000000	UNIFORMS	48,671	55,000	36,937	55,000	55,000	0.00%
5020-7032-630000-000000	EQUIPMENT MAINTENANCE	22,778	38,000	2,343	38,000	38,000	0.00%
5020-7032-700000-000000	DUES & LICENSES	593	1,200	725	1,200	1,200	0.00%
5020-7032-702000-000000	POSTAGE/SHIPPING CHARGES	1,348	575	159	575	575	0.00%
5020-7032-704000-000000	PUBLICATION & RECORDATION	211	950	0	950	950	0.00%
5020-7032-705000-000000	TELECOMMUNICATIONS	134,740	133,240	56,098	133,240	133,240	0.00%
5020-7032-708000-000000	TRAVEL & MEETINGS	8,263	25,000	28,491	28,491	25,000	0.00%
5020-7032-709070-000000	CONTRACTUAL SERVICES	4,796,549	4,277,122	1,829,528	4,277,122	4,494,779	5.09%
5020-7032-709070-DIS012	CONTR SERV-STORMS 2024	262,746	0	0	0	0	0.00%
5020-7032-709070-ZZ0013	CONTR SERV-CAR LEASES	27,717	741,272	131,579	741,272	868,550	17.17%
5020-7032-709070-ZZ0050	CONTR SERV-GPS MONITORING	0	0	0	0	20,550	100.00%
5020-7032-721000-000000	EQUIPMENT RENTAL	24	410	0	410	410	0.00%
5020-7032-726000-000000	TRANSPORTATION	467,780	470,000	228,608	470,000	470,000	0.00%
5020-7032-727000-000000	SUPPLIES & MATERIALS	306,069	432,500	227,163	432,500	432,500	0.00%
5020-7032-727000-DIS011	SUP & MAT-HURRICANE FRANCINE	5,814	0	0	0	0	0.00%
5020-7032-802500-000000	LEASE INTEREST	24	0	0	0	0	0.00%
5020-7032-802500-NB0000	LEASE INTEREST	19,788	0	0	0	0	0.00%
5020-7032-805650-000000	AMORTIZATION ON LEASE	66	0	0	0	0	0.00%
5020-7032-805650-NB0000	AMORTIZATION ON LEASE	86,432	0	0	0	0	0.00%
5020-7032-895100-000000	SPECIAL EQUIPMENT CAPITAL	590,677	4,484,619	73,753	4,484,619	0	-100.00%
	TOTAL NON-PERSONNEL COSTS	6,807,161	10,739,888	2,625,589	10,743,379	6,620,754	-38.35%
	7033 UT-EO-ENERGY CONTROL	3,309,080	3,882,838	1,658,015	3,882,838	3,972,654	2.31%
5020-7033-500000-000000	PERSONNEL SALARIES	1,503,950	1,634,746	673,970	1,634,746	1,770,956	8.33%
5020-7033-500000-DIS011	SALARIES-HURRICANE FRANCINE	9,432	0	0	0	0	0.00%
5020-7033-501000-000000	TEMPORARY EMPLOYEES	37,505	65,903	20,652	65,903	65,903	0.00%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

UTILITIES SYSTEM FUND (Fund 5020)

DETAIL

	Account Description	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
5020-7033-501000-DIS011	TEMP EMP-HURRICANE FRANCINE	109	0	0	0	0	0.00%
5020-7033-502000-000000	OVERTIME	193,916	185,861	87,854	185,861	189,578	2.00%
5020-7033-502000-DIS011	OVERTIME-HURRICANE FRANCINE	6,591	0	0	0	0	0.00%
5020-7033-502000-DIS012	OVERTIME-STORMS 2024	9,282	0	0	0	0	0.00%
5020-7033-502000-DIS013	OVERTIME-2025 WINTER STORM	0	0	4,010	0	0	0.00%
5020-7033-503000-000000	PROMOTION COSTS	0	21,708	0	21,708	12,464	-42.58%
5020-7033-504000-000000	GROUP HEALTH INSURANCE	197,892	186,832	93,416	186,832	198,300	6.14%
5020-7033-504150-000000	GROUP LIFE INSURANCE	8,750	7,877	3,724	7,877	10,410	32.16%
5020-7033-504300-000000	WORKERS COMPENSATION INSURANCE	8,383	8,827	8,827	8,827	9,564	8.35%
5020-7033-505000-000000	RETIREMENT/MEDICARE TAX	344,731	352,284	145,895	352,284	326,758	-7.25%
	TOTAL PERSONNEL COSTS	2,320,541	2,464,038	1,038,348	2,464,038	2,583,933	4.87%
5020-7033-506000-000000	TRAINING OF PERSONNEL	36,860	67,232	13,195	67,232	67,232	0.00%
5020-7033-508000-000000	UNIFORMS	0	5,000	2,998	5,000	5,000	0.00%
5020-7033-600000-000000	BUILDING MAINTENANCE	3,621	4,750	599	4,750	4,750	0.00%
5020-7033-630000-000000	EQUIPMENT MAINTENANCE	109,136	169,690	52,256	169,690	169,690	0.00%
5020-7033-640000-000000	GENERATOR MAINTENANCE	965	1,900	0	1,900	1,900	0.00%
5020-7033-691200-000000	RENT	926	1,800	540	1,800	1,800	0.00%
5020-7033-700000-000000	DUES & LICENSES	4,967	4,885	3,874	4,885	4,885	0.00%
5020-7033-702000-000000	POSTAGE/SHIPPING CHARGES	37	656	88	656	656	0.00%
5020-7033-704000-000000	PUBLICATION & RECORDATION	0	2,850	0	2,850	2,850	0.00%
5020-7033-705000-000000	TELECOMMUNICATIONS	493,286	568,216	235,227	568,216	568,216	0.00%
5020-7033-706000-000000	TESTING EXPENSE	0	1,642	0	1,642	1,642	0.00%
5020-7033-708000-000000	TRAVEL & MEETINGS	3,555	17,000	1,886	17,000	17,000	0.00%
5020-7033-709070-000000	CONTRACTUAL SERVICES	241,143	431,200	292,916	431,200	431,200	0.00%
5020-7033-709070-ZZ0013	CONTR SERV-CAR LEASES	0	46,000	0	46,000	46,000	0.00%
5020-7033-709070-ZZ0050	CONTR SERV-GPS MONITORING	0	0	0	0	4,400	100.00%
5020-7033-726000-000000	TRANSPORTATION	16,060	26,500	2,886	26,500	26,500	0.00%
5020-7033-726000-DIS013	TRANS-2025 WINTER STORM	0	0	3,800	0	0	0.00%
5020-7033-727000-000000	SUPPLIES & MATERIALS	26,619	35,000	8,389	35,000	35,000	0.00%
5020-7033-727000-DIS013	SUP & MAT-2025 WINTER STORM	0	0	313	0	0	0.00%
5020-7033-802500-000000	LEASE INTEREST	1	0	0	0	0	0.00%
5020-7033-802500-NB0000	LEASE INTEREST	144	0	0	0	0	0.00%
5020-7033-805650-000000	AMORTIZATION ON LEASE	2	0	0	0	0	0.00%
5020-7033-805650-NB0000	AMORTIZATION ON LEASE	383	0	0	0	0	0.00%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

UTILITIES SYSTEM FUND (Fund 5020)

DETAIL

	Account Description	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
5020-7033-895100-000000	SPECIAL EQUIPMENT CAPITAL	50,834	34,479	700	34,479	0	-100.00%
	TOTAL NON-PERSONNEL COSTS	988,539	1,418,800	619,667	1,418,800	1,388,721	-2.12%
	7034 UT-EO-SUBSTATION/COMMUNICATION	1,599,911	2,380,523	721,888	2,380,523	1,802,345	-24.29%
5020-7034-500000-000000	PERSONNEL SALARIES	452,731	534,135	216,802	534,135	545,659	2.16%
5020-7034-500000-DIS011	SALARIES-HURRICANE FRANCINE	3,581	0	0	0	0	0.00%
5020-7034-502000-000000	OVERTIME	103,248	76,500	16,098	76,500	78,030	2.00%
5020-7034-502000-DIS013	OVERTIME-2025 WINTER STORM	0	0	209	0	0	0.00%
5020-7034-503000-000000	PROMOTION COSTS	0	16,459	0	16,459	10,596	-35.62%
5020-7034-504000-000000	GROUP HEALTH INSURANCE	65,982	60,452	30,226	60,452	55,919	-7.50%
5020-7034-504150-000000	GROUP LIFE INSURANCE	2,648	2,574	1,201	2,574	3,217	24.98%
5020-7034-504300-000000	WORKERS COMPENSATION INSURANCE	2,749	2,863	2,863	2,863	2,946	2.90%
5020-7034-505000-000000	RETIREMENT/MEDICARE TAX	94,103	94,670	39,680	94,670	92,016	-2.80%
	TOTAL PERSONNEL COSTS	725,042	787,653	307,079	787,653	788,383	0.09%
5020-7034-506000-000000	TRAINING OF PERSONNEL	2,376	10,000	2,284	10,000	10,000	0.00%
5020-7034-508000-000000	UNIFORMS	9,950	16,000	8,311	16,000	16,000	0.00%
5020-7034-600000-000000	BUILDING MAINTENANCE	1,692	20,000	438	20,000	20,000	0.00%
5020-7034-630000-000000	EQUIPMENT MAINTENANCE	12,895	20,000	2,751	20,000	20,000	0.00%
5020-7034-670000-000000	UTILITIES	53,586	65,000	22,320	65,000	65,000	0.00%
5020-7034-700000-000000	DUES & LICENSES	890	1,052	0	1,052	1,052	0.00%
5020-7034-702000-000000	POSTAGE/SHIPPING CHARGES	31	410	260	410	410	0.00%
5020-7034-704000-000000	PUBLICATION & RECORDATION	0	950	0	950	950	0.00%
5020-7034-705000-000000	TELECOMMUNICATIONS	392,972	416,200	186,979	416,200	416,200	0.00%
5020-7034-706000-000000	TESTING EXPENSE	15,370	25,000	1,754	25,000	25,000	0.00%
5020-7034-708000-000000	TRAVEL & MEETINGS	9,673	9,000	5,020	9,000	9,000	0.00%
5020-7034-709070-000000	CONTRACTUAL SERVICES	149,863	250,000	98,278	250,000	250,000	0.00%
5020-7034-709070-ZZ0013	CONTR SERV-CAR LEASES	262	108,500	21,333	108,500	108,500	0.00%
5020-7034-709070-ZZ0050	CONTR SERV-GPS MONITORING	0	0	0	0	4,850	100.00%
5020-7034-721000-000000	EQUIPMENT RENTAL	1,921	2,000	1,081	2,000	2,000	0.00%
5020-7034-726000-000000	TRANSPORTATION	32,984	30,000	24,495	30,000	30,000	0.00%
5020-7034-727000-000000	SUPPLIES & MATERIALS	35,744	35,000	20,646	35,000	35,000	0.00%
5020-7034-802500-NB0000	LEASE INTEREST	3,643	0	0	0	0	0.00%
5020-7034-805650-NB0000	AMORTIZATION ON LEASE	16,163	0	0	0	0	0.00%
5020-7034-895100-000000	SPECIAL EQUIPMENT CAPITAL	134,854	583,758	18,859	583,758	0	-100.00%
	TOTAL NON-PERSONNEL COSTS	874,869	1,592,870	414,809	1,592,870	1,013,962	-36.34%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

UTILITIES SYSTEM FUND (Fund 5020)

DETAIL

Account Description		Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
7035 UT-EO-FACILITIES MANAGEMENT		1,560,969	1,948,979	868,287	1,948,979	2,326,463	19.37%
5020-7035-500000-000000	PERSONNEL SALARIES	336,200	476,766	175,577	476,766	513,019	7.60%
5020-7035-500000-DIS011	SALARIES-HURRICANE FRANCINE	1,424	0	0	0	0	0.00%
5020-7035-501000-000000	TEMPORARY EMPLOYEES	40,569	100,348	32,245	100,348	100,348	0.00%
5020-7035-502000-000000	OVERTIME	5,054	15,014	5,258	15,014	15,314	2.00%
5020-7035-502000-DIS011	OVERTIME-HURRICANE FRANCINE	1,133	0	0	0	0	0.00%
5020-7035-502000-DIS012	OVERTIME-STORMS 2024	1,422	0	0	0	0	0.00%
5020-7035-502000-DIS013	OVERTIME-2025 WINTER STORM	0	0	370	0	0	0.00%
5020-7035-504000-000000	GROUP HEALTH INSURANCE	93,362	98,892	49,446	98,892	81,244	-17.85%
5020-7035-504150-000000	GROUP LIFE INSURANCE	1,977	2,806	891	2,806	3,062	9.12%
5020-7035-504300-000000	WORKERS COMPENSATION INSURANCE	2,216	2,565	2,565	2,565	2,770	7.99%
5020-7035-505000-000000	RETIREMENT/MEDICARE TAX	68,459	89,004	33,191	89,004	83,205	-6.52%
TOTAL PERSONNEL COSTS		551,816	785,395	299,543	785,395	798,962	1.73%
5020-7035-506000-000000	TRAINING OF PERSONNEL	0	0	0	0	4,000	100.00%
5020-7035-508000-000000	UNIFORMS	5,089	4,900	1,937	4,900	8,000	63.27%
5020-7035-600000-000000	BUILDING MAINTENANCE	47,205	50,000	24,820	50,000	100,000	100.00%
5020-7035-630000-000000	EQUIPMENT MAINTENANCE	3,722	7,000	766	7,000	20,000	185.71%
5020-7035-650000-000000	GROUNDS MAINTENANCE	140,820	170,000	59,150	170,000	256,300	50.76%
5020-7035-660000-000000	JANITORIAL SUPPLIES & SERVICES	166,209	216,000	53,287	216,000	216,000	0.00%
5020-7035-702000-000000	POSTAGE/SHIPPING CHARGES	0	82	0	82	82	0.00%
5020-7035-703000-000000	PRINTING & BINDING	1,675	1,642	0	1,642	1,642	0.00%
5020-7035-705000-000000	TELECOMMUNICATIONS	1,500	2,000	635	2,000	2,000	0.00%
5020-7035-708000-000000	TRAVEL & MEETINGS	0	2,500	1,647	2,500	2,500	0.00%
5020-7035-709020-000000	DUPLICATING EQUIPMENT EXPENSES	47	427	0	427	427	0.00%
5020-7035-709070-000000	CONTRACTUAL SERVICES	516,714	590,000	397,754	590,000	792,700	34.36%
5020-7035-709070-DIS013	CONTR SERV-2025 WINTER STORM	0	0	8,447	0	0	0.00%
5020-7035-709070-ZZ0013	CONTR SERV-CAR LEASES	0	56,000	0	56,000	17,500	-68.75%
5020-7035-709070-ZZ0050	CONTR SERV-GPS MONITORING	0	0	0	0	1,350	100.00%
5020-7035-726000-000000	TRANSPORTATION	29,141	21,886	8,856	21,886	25,000	14.23%
5020-7035-727000-000000	SUPPLIES & MATERIALS	15,846	16,500	11,336	16,500	30,000	81.82%
5020-7035-727000-DIS011	SUP & MAT-HURRICANE FRANCINE	11,450	0	0	0	0	0.00%
5020-7035-727000-DIS013	SUP & MAT-2025 WINTER STORM	0	0	109	0	0	0.00%
5020-7035-803620-000000	OBSOLETE INVENTORY	0	0	0	0	50,000	100.00%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

UTILITIES SYSTEM FUND (Fund 5020)

DETAIL

	Account Description	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
5020-7035-895100-000000	SPECIAL EQUIPMENT CAPITAL	69,735	24,647	0	24,647	0	-100.00%
	TOTAL NON-PERSONNEL COSTS	1,009,153	1,163,584	568,744	1,163,584	1,527,501	31.28%
	7036 UT-EO-DISTRIBUTION TRANSFORMER	141,734	447,196	55,531	447,196	320,956	-28.23%
5020-7036-500000-000000	PERSONNEL SALARIES	53,575	144,609	28,016	144,609	131,353	-9.17%
5020-7036-500000-DIS011	SALARIES-HURRICANE FRANCINE	430	0	0	0	0	0.00%
5020-7036-501000-000000	TEMPORARY EMPLOYEES	0	27,000	0	27,000	27,000	0.00%
5020-7036-502000-000000	OVERTIME	16,044	10,000	1,533	10,000	10,200	2.00%
5020-7036-502000-DIS011	OVERTIME-HURRICANE FRANCINE	336	0	0	0	0	0.00%
5020-7036-503000-000000	PROMOTION COSTS	0	10,432	0	10,432	5,310	-49.10%
5020-7036-504000-000000	GROUP HEALTH INSURANCE	22,012	16,482	8,241	16,482	15,246	-7.50%
5020-7036-504150-000000	GROUP LIFE INSURANCE	310	729	156	729	784	7.54%
5020-7036-504300-000000	WORKERS COMPENSATION INSURANCE	713	769	769	769	709	-7.80%
5020-7036-505000-000000	RETIREMENT/MEDICARE TAX	9,196	22,859	3,722	22,859	16,354	-28.46%
	TOTAL PERSONNEL COSTS	102,616	232,880	42,437	232,880	206,956	-11.13%
5020-7036-506000-000000	TRAINING OF PERSONNEL	2,716	4,000	0	4,000	4,000	0.00%
5020-7036-508000-000000	UNIFORMS	1,287	5,000	0	5,000	5,000	0.00%
5020-7036-600000-000000	BUILDING MAINTENANCE	1,191	5,000	543	5,000	5,000	0.00%
5020-7036-630000-000000	EQUIPMENT MAINTENANCE	3,246	10,000	567	10,000	10,000	0.00%
5020-7036-640000-000000	GENERATOR MAINTENANCE	4,404	5,000	3,069	5,000	5,000	0.00%
5020-7036-670000-000000	UTILITIES	0	10,000	0	10,000	10,000	0.00%
5020-7036-700000-000000	DUES & LICENSES	0	2,000	0	2,000	2,000	0.00%
5020-7036-702000-000000	POSTAGE/SHIPPING CHARGES	0	1,000	0	1,000	1,000	0.00%
5020-7036-705000-000000	TELECOMMUNICATIONS	0	2,000	0	2,000	2,000	0.00%
5020-7036-706000-000000	TESTING EXPENSE	245	2,000	0	2,000	2,000	0.00%
5020-7036-708000-000000	TRAVEL & MEETINGS	0	3,000	0	3,000	3,000	0.00%
5020-7036-709070-000000	CONTRACTUAL SERVICES	65	5,000	0	5,000	5,000	0.00%
5020-7036-721000-000000	EQUIPMENT RENTAL	0	5,000	0	5,000	5,000	0.00%
5020-7036-726000-000000	TRANSPORTATION	0	10,000	0	10,000	10,000	0.00%
5020-7036-727000-000000	SUPPLIES & MATERIALS	19,280	45,000	8,915	45,000	45,000	0.00%
5020-7036-895100-000000	SPECIAL EQUIPMENT CAPITAL	6,684	100,316	0	100,316	0	-100.00%
	TOTAL NON-PERSONNEL COSTS	39,118	214,316	13,094	214,316	114,000	-46.81%
	7037 UT-EO-ELECTRIC METERS	611,257	782,931	289,208	782,931	759,372	-3.01%
5020-7037-500000-000000	PERSONNEL SALARIES	395,855	434,801	194,077	434,801	443,630	2.03%
5020-7037-500000-DIS011	SALARIES-HURRICANE FRANCINE	2,654	0	0	0	0	0.00%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

UTILITIES SYSTEM FUND (Fund 5020)

DETAIL

	Account Description	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
5020-7037-502000-000000	OVERTIME	10,798	29,418	3,724	29,418	30,006	2.00%
5020-7037-502000-DIS011	OVERTIME-HURRICANE FRANCINE	1,452	0	0	0	0	0.00%
5020-7037-502000-DIS012	OVERTIME-STORMS 2024	1,873	0	0	0	0	0.00%
5020-7037-503000-000000	PROMOTION COSTS	0	5,216	0	5,216	0	-100.00%
5020-7037-504000-000000	GROUP HEALTH INSURANCE	54,976	49,446	24,723	49,446	45,738	-7.50%
5020-7037-504150-000000	GROUP LIFE INSURANCE	2,306	2,232	1,095	2,232	2,648	18.64%
5020-7037-504300-000000	WORKERS COMPENSATION INSURANCE	2,154	2,336	2,336	2,336	2,394	2.48%
5020-7037-505000-000000	RETIREMENT/MEDICARE TAX	90,462	95,482	41,960	95,482	93,556	-2.02%
	TOTAL PERSONNEL COSTS	562,530	618,931	267,915	618,931	617,972	-0.15%
5020-7037-506000-000000	TRAINING OF PERSONNEL	5,794	10,000	0	10,000	10,000	0.00%
5020-7037-508000-000000	UNIFORMS	8,515	15,000	2,771	15,000	15,000	0.00%
5020-7037-705000-000000	TELECOMMUNICATIONS	0	5,000	1,417	5,000	5,000	0.00%
5020-7037-706000-000000	TESTING EXPENSE	1,049	2,000	350	2,000	2,000	0.00%
5020-7037-708000-000000	TRAVEL & MEETINGS	0	3,000	0	3,000	3,000	0.00%
5020-7037-709070-000000	CONTRACTUAL SERVICES	1,423	5,000	1,413	5,000	5,000	0.00%
5020-7037-709070-ZZ0013	CONTR SERV-CAR LEASES	0	34,000	0	34,000	60,500	77.94%
5020-7037-709070-ZZ0050	CONTR SERV-GPS MONITORING	0	0	0	0	900	100.00%
5020-7037-726000-000000	TRANSPORTATION	18,198	25,000	8,870	25,000	25,000	0.00%
5020-7037-727000-000000	SUPPLIES & MATERIALS	13,748	15,000	6,472	15,000	15,000	0.00%
5020-7037-895100-000000	SPECIAL EQUIPMENT CAPITAL	0	50,000	0	50,000	0	-100.00%
	TOTAL NON-PERSONNEL COSTS	48,727	164,000	21,293	164,000	141,400	-13.78%
UT-WATER OPERATIONS (DIV. 830)		11,570,435	14,912,591	5,677,672	14,912,591	16,790,541	12.59%
7040 UT-WTR-PRODUCTION/ADMIN		6,903,357	8,335,747	3,125,866	8,335,747	8,940,976	7.26%
5020-7040-500000-000000	PERSONNEL SALARIES	1,261,132	1,451,465	635,588	1,451,465	1,610,132	10.93%
5020-7040-500000-DIS011	SALARIES-HURRICANE FRANCINE	8,189	0	0	0	0	0.00%
5020-7040-501000-000000	TEMPORARY EMPLOYEES	12,780	38,728	10,483	38,728	38,728	0.00%
5020-7040-502000-000000	OVERTIME	432,826	380,000	220,993	380,000	387,600	2.00%
5020-7040-502000-DIS011	OVERTIME-HURRICANE FRANCINE	2,467	0	0	0	0	0.00%
5020-7040-502000-DIS012	OVERTIME-STORMS 2024	1,066	0	0	0	0	0.00%
5020-7040-502000-DIS013	OVERTIME-2025 WINTER STORM	0	0	19,656	0	0	0.00%
5020-7040-503000-000000	PROMOTION COSTS	0	12,781	0	12,781	21,635	69.27%
5020-7040-504000-000000	GROUP HEALTH INSURANCE	219,742	208,682	104,341	208,682	218,509	4.71%
5020-7040-504150-000000	GROUP LIFE INSURANCE	7,308	8,395	3,255	8,395	9,663	15.10%
5020-7040-504300-000000	WORKERS COMPENSATION INSURANCE	7,006	7,830	7,830	7,830	8,696	11.06%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

UTILITIES SYSTEM FUND (Fund 5020)

DETAIL

	Account Description	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
5020-7040-505000-000000	RETIREMENT/MEDICARE TAX	295,611	291,632	143,848	291,632	285,779	-2.01%
	TOTAL PERSONNEL COSTS	2,248,127	2,399,513	1,145,994	2,399,513	2,580,742	7.55%
5020-7040-506000-000000	TRAINING OF PERSONNEL	13,020	17,000	1,557	17,000	17,000	0.00%
5020-7040-508000-000000	UNIFORMS	8,854	10,670	3,442	10,670	10,670	0.00%
5020-7040-600000-000000	BUILDING MAINTENANCE	3,568	6,000	800	6,000	6,000	0.00%
5020-7040-630000-000000	EQUIPMENT MAINTENANCE	85,636	123,120	30,801	123,120	123,120	0.00%
5020-7040-650000-000000	GROUNDS MAINTENANCE	53,311	60,000	10,516	60,000	60,000	0.00%
5020-7040-660000-000000	JANITORIAL SUPPLIES & SERVICES	3,777	7,208	4,063	7,208	7,208	0.00%
5020-7040-670000-000000	UTILITIES	13,985	18,000	7,359	18,000	18,000	0.00%
5020-7040-670900-000000	POWER SERVICES	1,536,174	1,900,000	719,051	1,900,000	1,900,000	0.00%
5020-7040-700000-000000	DUES & LICENSES	33,769	29,632	1,728	29,632	29,632	0.00%
5020-7040-702000-000000	POSTAGE/SHIPPING CHARGES	479	287	0	287	287	0.00%
5020-7040-703000-000000	PRINTING & BINDING	151	329	0	329	329	0.00%
5020-7040-704000-000000	PUBLICATION & RECORDATION	0	1,045	358	1,045	1,045	0.00%
5020-7040-705000-000000	TELECOMMUNICATIONS	95,023	106,400	55,343	106,400	106,400	0.00%
5020-7040-708000-000000	TRAVEL & MEETINGS	5,452	4,104	110	4,104	4,104	0.00%
5020-7040-709020-000000	DUPLICATING EQUIPMENT EXPENSES	0	1,231	0	1,231	1,231	0.00%
5020-7040-709070-000000	CONTRACTUAL SERVICES	290,991	400,000	137,363	400,000	500,000	25.00%
5020-7040-709070-DIS013	CONTR SERV-2025 WINTER STORM	0	0	35,750	0	0	0.00%
5020-7040-709070-ZZ0013	CONTR SERV-CAR LEASES	0	38,000	0	38,000	65,500	72.37%
5020-7040-709070-ZZ0050	CONTR SERV-GPS MONITORING	0	0	0	0	6,500	100.00%
5020-7040-720100-000000	CHEMICAL TREATMENT SUPPLY	2,235,631	2,900,000	805,598	2,900,000	2,800,000	-3.45%
5020-7040-721000-000000	EQUIPMENT RENTAL	9,842	8,208	4,162	8,208	103,208	1,157.41%
5020-7040-726000-000000	TRANSPORTATION	61,673	80,000	21,360	80,000	80,000	0.00%
5020-7040-727000-000000	SUPPLIES & MATERIALS	104,588	100,000	50,421	100,000	130,000	30.00%
5020-7040-727000-DIS011	SUP & MAT-HURRICANE FRANCINE	1,090	0	0	0	0	0.00%
5020-7040-727000-DIS013	SUP & MAT-2025 WINTER STORM	0	0	304	0	0	0.00%
5020-7040-895100-000000	SPECIAL EQUIPMENT CAPITAL	98,216	125,000	89,786	125,000	390,000	212.00%
	TOTAL NON-PERSONNEL COSTS	4,655,230	5,936,234	1,979,872	5,936,234	6,360,234	7.14%
7045 UT-WTR-DISTRIBUTION		4,667,078	6,576,844	2,551,806	6,576,844	7,849,565	19.35%
5020-7045-500000-000000	PERSONNEL SALARIES	1,217,915	2,094,728	686,469	2,094,728	2,130,796	1.72%
5020-7045-500000-DIS011	SALARIES-HURRICANE FRANCINE	2,252	0	0	0	0	0.00%
5020-7045-501000-000000	TEMPORARY EMPLOYEES	75,623	102,655	48,520	102,655	102,655	0.00%
5020-7045-502000-000000	OVERTIME	295,497	361,500	121,181	361,500	368,730	2.00%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

UTILITIES SYSTEM FUND (Fund 5020)

DETAIL

	Account Description	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
5020-7045-502000-DIS011	OVERTIME-HURRICANE FRANCINE	652	0	0	0	0	0.00%
5020-7045-502000-DIS013	OVERTIME-2025 WINTER STORM	0	0	13,055	0	0	0.00%
5020-7045-503000-000000	PROMOTION COSTS	0	318,064	0	318,064	320,971	0.91%
5020-7045-504000-000000	GROUP HEALTH INSURANCE	329,424	362,496	181,248	362,496	340,426	-6.09%
5020-7045-504150-000000	GROUP LIFE INSURANCE	7,152	11,969	3,324	11,969	12,717	6.25%
5020-7045-504300-000000	WORKERS COMPENSATION INSURANCE	9,013	10,975	10,975	10,975	11,507	4.85%
5020-7045-505000-000000	RETIREMENT/MEDICARE TAX	310,397	416,005	157,510	416,005	393,712	-5.36%
	TOTAL PERSONNEL COSTS	2,247,925	3,678,392	1,222,282	3,678,392	3,681,514	0.08%
5020-7045-506000-000000	TRAINING OF PERSONNEL	2,995	50,000	6,500	50,000	50,000	0.00%
5020-7045-508000-000000	UNIFORMS	22,856	45,000	15,624	45,000	45,000	0.00%
5020-7045-600000-000000	BUILDING MAINTENANCE	0	4,000	0	4,000	4,000	0.00%
5020-7045-630000-000000	EQUIPMENT MAINTENANCE	3,344	4,000	1,474	4,000	4,000	0.00%
5020-7045-660000-000000	JANITORIAL SUPPLIES & SERVICES	9,919	10,000	5,537	10,000	10,000	0.00%
5020-7045-670000-000000	UTILITIES	2,969	14,000	1,634	14,000	14,000	0.00%
5020-7045-700000-000000	DUES & LICENSES	1,129	1,642	259	1,642	1,642	0.00%
5020-7045-702000-000000	POSTAGE/SHIPPING CHARGES	1,344	2,150	0	2,150	2,150	0.00%
5020-7045-703000-000000	PRINTING & BINDING	3,148	4,136	1,085	4,136	4,136	0.00%
5020-7045-705000-000000	TELECOMMUNICATIONS	32,378	33,000	15,105	33,000	33,000	0.00%
5020-7045-708000-000000	TRAVEL & MEETINGS	1,864	2,873	29	2,873	2,873	0.00%
5020-7045-709070-000000	CONTRACTUAL SERVICES	1,052,993	1,419,600	690,451	1,419,600	2,419,600	70.44%
5020-7045-709070-DIS013	CONTR SERV-2025 WINTER STORM	0	0	24,463	0	0	0.00%
5020-7045-709070-ZZ0013	CONTR SERV-CAR LEASES	0	92,000	0	92,000	197,500	114.67%
5020-7045-709070-ZZ0050	CONTR SERV-GPS MONITORING	0	0	0	0	13,150	100.00%
5020-7045-721000-000000	EQUIPMENT RENTAL	26,819	120,000	19,733	120,000	120,000	0.00%
5020-7045-726000-000000	TRANSPORTATION	320,253	285,000	77,490	285,000	285,000	0.00%
5020-7045-727000-000000	SUPPLIES & MATERIALS	244,413	367,000	274,191	367,000	427,000	16.35%
5020-7045-727000-DIS013	SUP & MAT-2025 WINTER STORM	0	0	1,407	0	0	0.00%
5020-7045-895100-000000	SPECIAL EQUIPMENT CAPITAL	692,729	444,051	194,542	444,051	535,000	20.48%
	TOTAL NON-PERSONNEL COSTS	2,419,153	2,898,452	1,329,524	2,898,452	4,168,051	43.80%
UT-WASTEWATER OPERATIONS (DIV. 835)		12,862,219	19,502,370	6,112,938	19,502,370	16,814,146	-13.78%
7060 UT-WW-TREATMENT/ADMINISTRATION		9,051,433	12,239,961	4,462,814	12,239,961	9,935,496	-18.83%
5020-7060-500000-000000	PERSONNEL SALARIES	2,588,484	3,152,582	1,260,395	3,152,582	3,271,397	3.77%
5020-7060-500000-DIS011	SALARIES-HURRICANE FRANCINE	13,191	0	0	0	0	0.00%
5020-7060-501000-000000	TEMPORARY EMPLOYEES	28,149	33,000	1,536	33,000	33,000	0.00%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

UTILITIES SYSTEM FUND (Fund 5020)

DETAIL

		Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
5020-7060-502000-000000	OVERTIME	705,529	724,657	339,408	724,657	451,000	-37.76%
5020-7060-502000-DIS011	OVERTIME-HURRICANE FRANCINE	283	0	0	0	0	0.00%
5020-7060-502000-DIS012	OVERTIME-STORMS 2024	580	0	0	0	0	0.00%
5020-7060-502000-DIS013	OVERTIME-2025 WINTER STORM	0	0	19,846	0	0	0.00%
5020-7060-503000-000000	PROMOTION COSTS	0	72,814	0	72,814	70,738	-2.85%
5020-7060-504000-000000	GROUP HEALTH INSURANCE	450,220	466,756	233,378	466,756	426,582	-8.61%
5020-7060-504150-000000	GROUP LIFE INSURANCE	14,896	18,696	6,326	18,696	19,697	5.35%
5020-7060-504300-000000	WORKERS COMPENSATION INSURANCE	15,081	17,017	17,017	17,017	17,658	3.77%
5020-7060-505000-000000	RETIREMENT/MEDICARE TAX	631,348	666,334	289,003	666,334	625,406	-6.14%
	TOTAL PERSONNEL COSTS	4,447,761	5,151,856	2,166,909	5,151,856	4,915,478	-4.59%
5020-7060-506000-000000	TRAINING OF PERSONNEL	16,221	16,240	5,568	16,240	16,240	0.00%
5020-7060-508000-000000	UNIFORMS	11,399	15,000	6,232	15,000	9,000	-40.00%
5020-7060-600000-000000	BUILDING MAINTENANCE	0	2,104	0	2,104	2,104	0.00%
5020-7060-630000-000000	EQUIPMENT MAINTENANCE	1,108	5,000	2,323	5,000	0	-100.00%
5020-7060-630000-PLNT01	EQUIP MAINT-SOUTH PLANT	18,608	30,000	22,689	30,000	30,000	0.00%
5020-7060-630000-PLNT05	EQUIP MAINT-EAST PLANT	11,901	50,000	36,487	50,000	50,000	0.00%
5020-7060-630000-PLNT06	EQUIP MAINT-AMB CAFF PLT	7,426	22,800	21,261	22,800	22,800	0.00%
5020-7060-630000-PLNT07	EQUIP MAINT-NE PLANT	1,303	24,000	8,280	24,000	24,000	0.00%
5020-7060-630000-PLNT08	EQUIP MAINT-LIFT STATIONS	12,071	38,000	33,281	38,000	0	-100.00%
5020-7060-630000-PLNT11	EQUIP MAINT-PACKAGE PLANTS	0	0	0	0	10,000	100.00%
5020-7060-650000-000000	GROUNDS MAINTENANCE	2,456	27,500	13,630	27,500	35,000	27.27%
5020-7060-660000-000000	JANITORIAL SUPPLIES & SERVICES	1,343	2,104	0	2,104	18,000	755.51%
5020-7060-670000-000000	UTILITIES	127,020	165,000	63,443	165,000	165,000	0.00%
5020-7060-670900-000000	POWER SERVICES	1,893,927	2,500,000	818,571	2,500,000	2,500,000	0.00%
5020-7060-691200-000000	RENT	0	3,000	0	3,000	3,000	0.00%
5020-7060-700000-000000	DUES & LICENSES	800	2,791	280	2,791	2,791	0.00%
5020-7060-702000-000000	POSTAGE/SHIPPING CHARGES	0	821	0	821	821	0.00%
5020-7060-703000-000000	PRINTING & BINDING	0	492	0	492	492	0.00%
5020-7060-704000-000000	PUBLICATION & RECORDATION	0	1,520	576	1,520	1,520	0.00%
5020-7060-705000-000000	TELECOMMUNICATIONS	125,336	130,000	40,820	130,000	130,000	0.00%
5020-7060-708000-000000	TRAVEL & MEETINGS	2,063	2,650	30	2,650	2,650	0.00%
5020-7060-709020-000000	DUPLICATING EQUIPMENT EXPENSES	0	1,565	0	1,565	0	-100.00%
5020-7060-709060-000000	REGULATORY FEES & PENALTIES	52,555	55,000	2,380	55,000	55,000	0.00%
5020-7060-709070-000000	CONTRACTUAL SERVICES	308,808	223,000	73,964	223,000	223,000	0.00%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

UTILITIES SYSTEM FUND (Fund 5020)

DETAIL

	Account Description	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
5020-7060-709070-ZZ0013	CONTR SERV-CAR LEASES	0	214,000	0	214,000	214,000	0.00%
5020-7060-709070-ZZ0050	CONTR SERV-GPS MONITORING	0	0	0	0	22,750	100.00%
5020-7060-720100-000000	CHEMICAL TREATMENT SUPPLY	832,227	900,000	312,111	900,000	900,000	0.00%
5020-7060-721000-000000	EQUIPMENT RENTAL	56,533	240,600	86,679	240,600	105,600	-56.11%
5020-7060-726000-000000	TRANSPORTATION	482,144	450,000	98,275	450,000	150,000	-66.67%
5020-7060-727000-000000	SUPPLIES & MATERIALS	36,142	41,000	23,097	41,000	41,000	0.00%
5020-7060-727000-DIS011	SUP & MAT-HURRICANE FRANCINE	9,393	0	0	0	0	0.00%
5020-7060-727000-DIS013	SUP & MAT-2025 WINTER STORM	0	0	1,301	0	0	0.00%
5020-7060-727000-PLNT01	SUP & MAT-SOUTH PLANT	96,500	152,000	99,717	152,000	152,000	0.00%
5020-7060-727000-PLNT05	SUP & MAT-EAST PLANT	26,594	47,500	26,822	47,500	47,500	0.00%
5020-7060-727000-PLNT06	SUP & MAT-AMB CAFF PLT	37,060	60,000	46,722	60,000	60,000	0.00%
5020-7060-727000-PLNT07	SUP & MAT-NE PLANT	10,237	14,250	4,327	14,250	14,250	0.00%
5020-7060-727000-PLNT08	SUP & MAT-LIFT STATIONS	130,392	145,000	77,200	145,000	0	-100.00%
5020-7060-727000-PLNT11	SUP & MAT-PACKAGE PLANTS	0	0	0	0	10,000	100.00%
5020-7060-729050-000000	LABORATORY SUPPLIES	1,438	1,500	261	1,500	1,500	0.00%
5020-7060-895100-000000	SPECIAL EQUIPMENT CAPITAL	290,667	1,503,668	369,578	1,503,668	0	-100.00%
TOTAL NON-PERSONNEL COSTS		4,603,672	7,088,105	2,295,905	7,088,105	5,020,018	-29.18%
7065 UT-WW-COLLECTION		3,810,786	7,262,409	1,650,124	7,262,409	6,878,650	-5.28%
5020-7065-500000-000000	PERSONNEL SALARIES	1,278,289	1,807,320	652,982	1,807,320	1,847,292	2.21%
5020-7065-500000-DIS011	SALARIES-HURRICANE FRANCINE	2,963	0	0	0	0	0.00%
5020-7065-501000-000000	TEMPORARY EMPLOYEES	19,592	23,000	9,937	23,000	43,000	86.96%
5020-7065-502000-000000	OVERTIME	308,673	306,000	133,895	306,000	642,000	109.80%
5020-7065-502000-DIS011	OVERTIME-HURRICANE FRANCINE	419	0	0	0	0	0.00%
5020-7065-502000-DIS013	OVERTIME-2025 WINTER STORM	0	0	1,242	0	0	0.00%
5020-7065-503000-000000	PROMOTION COSTS	0	235,540	0	235,540	246,809	4.78%
5020-7065-504000-000000	GROUP HEALTH INSURANCE	291,092	302,152	151,076	302,152	284,609	-5.81%
5020-7065-504150-000000	GROUP LIFE INSURANCE	7,458	10,031	3,266	10,031	11,028	9.94%
5020-7065-504300-000000	WORKERS COMPENSATION INSURANCE	8,267	9,380	9,380	9,380	9,978	6.38%
5020-7065-505000-000000	RETIREMENT/MEDICARE TAX	315,285	381,970	149,673	381,970	355,899	-6.83%
TOTAL PERSONNEL COSTS		2,232,038	3,075,393	1,111,451	3,075,393	3,440,615	11.88%
5020-7065-506000-000000	TRAINING OF PERSONNEL	620	23,712	8,867	23,712	77,000	224.73%
5020-7065-508000-000000	UNIFORMS	15,475	17,000	3,584	17,000	25,000	47.06%
5020-7065-630000-000000	EQUIPMENT MAINTENANCE	0	8,500	1,044	8,500	8,500	0.00%
5020-7065-630000-PLNT08	EQUIP MAINT-LIFT STATIONS	0	0	0	0	38,000	100.00%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

UTILITIES SYSTEM FUND (Fund 5020)

DETAIL

	Account Description	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
5020-7065-650000-000000	GROUNDS MAINTENANCE	0	0	0	0	100,000	100.00%
5020-7065-670000-000000	UTILITIES	0	10,000	947	10,000	10,000	0.00%
5020-7065-700000-000000	DUES & LICENSES	988	1,149	203	1,149	2,500	117.58%
5020-7065-702000-000000	POSTAGE/SHIPPING CHARGES	312	1,237	0	1,237	1,237	0.00%
5020-7065-703000-000000	PRINTING & BINDING	0	246	0	246	246	0.00%
5020-7065-704000-000000	PUBLICATION & RECORDATION	0	475	0	475	475	0.00%
5020-7065-705000-000000	TELECOMMUNICATIONS	15,315	16,000	5,732	16,000	20,000	25.00%
5020-7065-708000-000000	TRAVEL & MEETINGS	0	0	0	0	2,000	100.00%
5020-7065-709020-000000	DUPLICATING EQUIPMENT EXPENSES	0	427	0	427	427	0.00%
5020-7065-709070-000000	CONTRACTUAL SERVICES	470,727	1,396,650	203,763	1,396,650	1,396,650	0.00%
5020-7065-709070-ZZ0013	CONTR SERV-CAR LEASES	0	109,000	0	109,000	109,000	0.00%
5020-7065-709070-ZZ0050	CONTR SERV-GPS MONITORING	0	0	0	0	10,000	100.00%
5020-7065-720100-000000	CHEMICAL TREATMENT SUPPLY	24,888	30,000	0	30,000	30,000	0.00%
5020-7065-721000-000000	EQUIPMENT RENTAL	33,285	105,000	450	105,000	305,000	190.48%
5020-7065-726000-000000	TRANSPORTATION	318,907	381,624	86,739	381,624	681,000	78.45%
5020-7065-727000-000000	SUPPLIES & MATERIALS	372,407	386,000	218,490	386,000	476,000	23.32%
5020-7065-727000-DIS011	SUP & MAT-HURRICANE FRANCINE	7,572	0	0	0	0	0.00%
5020-7065-727000-PLNT05	SUP & MAT-EAST PLANT	0	0	13	0	0	0.00%
5020-7065-727000-PLNT07	SUP & MAT-NE PLANT	0	0	555	0	0	0.00%
5020-7065-727000-PLNT08	SUP & MAT-LIFT STATIONS	0	0	938	0	145,000	100.00%
5020-7065-895100-000000	SPECIAL EQUIPMENT CAPITAL	318,252	1,699,996	7,348	1,699,996	0	-100.00%
TOTAL NON-PERSONNEL COSTS		1,578,748	4,187,016	538,673	4,187,016	3,438,035	-17.89%
UT-ENGINEERING (DIV. 840)		11,477,583	13,156,794	5,038,178	13,156,794	14,055,487	6.83%
7080 UT-ENG-CIVIL		1,377,973	1,844,181	606,751	1,844,181	1,749,232	-5.15%
5020-7080-500000-000000	PERSONNEL SALARIES	960,146	1,205,437	383,135	1,205,437	1,221,059	1.30%
5020-7080-500000-DIS011	SALARIES-HURRICANE FRANCINE	6,207	0	0	0	0	0.00%
5020-7080-501000-000000	TEMPORARY EMPLOYEES	27,697	63,408	10,680	63,408	72,244	13.94%
5020-7080-502000-000000	OVERTIME	1,049	2,457	0	2,457	2,506	1.99%
5020-7080-502000-DIS011	OVERTIME-HURRICANE FRANCINE	1,471	0	0	0	0	0.00%
5020-7080-503000-000000	PROMOTION COSTS	0	1,108	0	1,108	0	-100.00%
5020-7080-504000-000000	GROUP HEALTH INSURANCE	137,332	142,862	71,431	142,862	137,265	-3.92%
5020-7080-504150-000000	GROUP LIFE INSURANCE	5,398	5,526	2,019	5,526	7,138	29.17%
5020-7080-504300-000000	WORKERS COMPENSATION INSURANCE	6,084	6,441	6,441	6,441	6,594	2.38%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

UTILITIES SYSTEM FUND (Fund 5020)

DETAIL

	Account Description	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
5020-7080-505000-000000	RETIREMENT/MEDICARE TAX	202,630	236,940	85,707	236,940	213,049	-10.08%
	TOTAL PERSONNEL COSTS	1,348,014	1,664,179	559,413	1,664,179	1,659,855	-0.26%
5020-7080-506000-000000	TRAINING OF PERSONNEL	3,329	3,400	1,040	3,400	3,400	0.00%
5020-7080-630000-000000	EQUIPMENT MAINTENANCE	125	492	0	492	492	0.00%
5020-7080-700000-000000	DUES & LICENSES	3,357	4,250	2,071	4,250	4,250	0.00%
5020-7080-702000-000000	POSTAGE/SHIPPING CHARGES	186	125	0	125	125	0.00%
5020-7080-703000-000000	PRINTING & BINDING	62	164	0	164	164	0.00%
5020-7080-704000-000000	PUBLICATION & RECORDATION	0	475	0	475	475	0.00%
5020-7080-705000-000000	TELECOMMUNICATIONS	2,103	3,000	812	3,000	3,000	0.00%
5020-7080-708000-000000	TRAVEL & MEETINGS	465	821	400	821	821	0.00%
5020-7080-709070-000000	CONTRACTUAL SERVICES	363	5,000	314	5,000	5,000	0.00%
5020-7080-709070-ZZ0013	CONTR SERV-CAR LEASES	0	63,500	0	63,500	36,000	-43.31%
5020-7080-709070-ZZ0050	CONTR SERV-GPS MONITORING	0	0	0	0	4,950	100.00%
5020-7080-726000-000000	TRANSPORTATION	16,676	26,200	6,532	26,200	26,200	0.00%
5020-7080-727000-000000	SUPPLIES & MATERIALS	1,314	4,500	1,207	4,500	4,500	0.00%
5020-7080-895100-000000	SPECIAL EQUIPMENT CAPITAL	1,979	68,075	34,962	68,075	0	-100.00%
	TOTAL NON-PERSONNEL COSTS	29,959	180,002	47,338	180,002	89,377	-50.35%
7081 UT-ENG-ADMINISTRATION		1,939,186	1,912,073	462,595	1,912,073	1,799,764	-5.87%
5020-7081-500000-000000	PERSONNEL SALARIES	555,786	486,657	212,068	486,657	496,389	2.00%
5020-7081-500000-DIS011	SALARIES-HURRICANE FRANCINE	2,161	0	0	0	0	0.00%
5020-7081-501000-000000	TEMPORARY EMPLOYEES	24,473	116,661	0	116,661	89,015	-23.70%
5020-7081-502000-000000	OVERTIME	0	2,123	0	2,123	0	-100.00%
5020-7081-502000-DIS011	OVERTIME-HURRICANE FRANCINE	1,463	0	0	0	0	0.00%
5020-7081-502000-DIS012	OVERTIME-STORMS 2024	3,411	0	0	0	0	0.00%
5020-7081-502000-DIS013	OVERTIME-2025 WINTER STORM	0	0	206	0	0	0.00%
5020-7081-504000-000000	GROUP HEALTH INSURANCE	82,356	54,868	27,434	54,868	50,752	-7.50%
5020-7081-504150-000000	GROUP LIFE INSURANCE	2,998	2,302	1,069	2,302	2,690	16.85%
5020-7081-504300-000000	WORKERS COMPENSATION INSURANCE	3,487	2,629	2,629	2,629	2,680	1.94%
5020-7081-505000-000000	RETIREMENT/MEDICARE TAX	105,361	99,935	32,302	99,935	74,189	-25.76%
	TOTAL PERSONNEL COSTS	781,496	765,175	275,708	765,175	715,715	-6.46%
5020-7081-506000-000000	TRAINING OF PERSONNEL	7,137	5,675	(14)	5,675	5,675	0.00%
5020-7081-630000-000000	EQUIPMENT MAINTENANCE	0	1,231	0	1,231	1,231	0.00%
5020-7081-700000-000000	DUES & LICENSES	1,085	1,067	125	1,067	1,067	0.00%
5020-7081-702000-000000	POSTAGE/SHIPPING CHARGES	0	246	0	246	246	0.00%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

UTILITIES SYSTEM FUND (Fund 5020)

DETAIL

	Account Description	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
5020-7081-703000-000000	PRINTING & BINDING	490	1,231	0	1,231	1,231	0.00%
5020-7081-704000-000000	PUBLICATION & RECORDATION	3,640	5,500	1,338	5,500	5,500	0.00%
5020-7081-705000-000000	TELECOMMUNICATIONS	2,214	4,000	1,466	4,000	4,000	0.00%
5020-7081-708000-000000	TRAVEL & MEETINGS	5,192	11,625	4,792	11,625	11,625	0.00%
5020-7081-709070-000000	CONTRACTUAL SERVICES	983,096	1,020,500	140,519	1,020,500	1,025,500	0.49%
5020-7081-709070-DIS012	CONTR SERV-STORMS 2024	80,571	0	16,993	0	0	0.00%
5020-7081-709070-PLNT10	CONTR SERV-RODY DECOMMISSION	35,224	50,000	16,946	50,000	0	-100.00%
5020-7081-709070-ZZ0013	CONTR SERV-CAR LEASES	0	0	0	0	14,000	100.00%
5020-7081-709070-ZZ0050	CONTR SERV-GPS MONITORING	0	0	0	0	250	100.00%
5020-7081-726000-000000	TRANSPORTATION	2,014	6,000	145	6,000	2,000	-66.67%
5020-7081-727000-000000	SUPPLIES & MATERIALS	22,668	10,774	4,052	10,774	10,774	0.00%
5020-7081-732200-000000	RIGHT-OF-WAY COST	525	950	525	950	950	0.00%
5020-7081-895100-000000	SPECIAL EQUIPMENT CAPITAL	13,834	28,099	0	28,099	0	-100.00%
TOTAL NON-PERSONNEL COSTS		1,157,690	1,146,898	186,887	1,146,898	1,084,049	-5.48%
7082 UT-ENG-UTILITIES DISTRIBUTION		993,991	1,335,578	676,297	1,335,578	1,373,508	2.84%
5020-7082-500000-000000	PERSONNEL SALARIES	568,159	937,006	389,499	937,006	946,139	0.97%
5020-7082-500000-DIS011	SALARIES-HURRICANE FRANCINE	3,244	0	0	0	0	0.00%
5020-7082-501000-000000	TEMPORARY EMPLOYEES	3,592	26,934	5,813	26,934	46,868	74.01%
5020-7082-502000-000000	OVERTIME	1,755	2,123	0	2,123	4,330	103.96%
5020-7082-502000-DIS011	OVERTIME-HURRICANE FRANCINE	748	0	0	0	0	0.00%
5020-7082-502000-DIS012	OVERTIME-STORMS 2024	651	0	0	0	0	0.00%
5020-7082-504000-000000	GROUP HEALTH INSURANCE	76,934	115,482	57,741	115,482	101,708	-11.93%
5020-7082-504150-000000	GROUP LIFE INSURANCE	3,259	4,407	2,196	4,407	5,492	24.62%
5020-7082-504300-000000	WORKERS COMPENSATION INSURANCE	3,759	5,060	5,060	5,060	5,107	0.93%
5020-7082-505000-000000	RETIREMENT/MEDICARE TAX	135,145	191,228	88,373	191,228	202,989	6.15%
TOTAL PERSONNEL COSTS		797,246	1,282,240	548,682	1,282,240	1,312,633	2.37%
5020-7082-506000-000000	TRAINING OF PERSONNEL	0	13,026	8,859	13,026	13,026	0.00%
5020-7082-630000-000000	EQUIPMENT MAINTENANCE	0	246	0	246	246	0.00%
5020-7082-700000-000000	DUES & LICENSES	784	1,436	120	1,436	1,436	0.00%
5020-7082-702000-000000	POSTAGE/SHIPPING CHARGES	0	287	0	287	287	0.00%
5020-7082-703000-000000	PRINTING & BINDING	0	123	0	123	123	0.00%
5020-7082-705000-000000	TELECOMMUNICATIONS	742	3,500	304	3,500	3,500	0.00%
5020-7082-708000-000000	TRAVEL & MEETINGS	225	8,731	6,822	8,731	10,500	20.26%
5020-7082-709070-DIS011	CONTR SERV-HURRICANE FRANCINE	195,269	0	59,274	0	0	0.00%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

UTILITIES SYSTEM FUND (Fund 5020)

DETAIL

	Account Description	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
5020-7082-709070-DIS012	CONTR SERV-STORMS 2024	3,397	0	0	0	0	0.00%
5020-7082-709070-DIS013	CONTR SERV-2025 WINTER STORM	0	0	47,931	0	0	0.00%
5020-7082-709070-ZZ0013	CONTR SERV-CAR LEASES	0	13,000	0	13,000	13,000	0.00%
5020-7082-709070-ZZ0050	CONTR SERV-GPS MONITORING	0	0	0	0	2,850	100.00%
5020-7082-726000-000000	TRANSPORTATION	3,486	10,907	3,724	10,907	10,907	0.00%
5020-7082-727000-000000	SUPPLIES & MATERIALS	(7,158)	2,082	581	2,082	5,000	140.15%
	TOTAL NON-PERSONNEL COSTS	196,745	53,338	127,615	53,338	60,875	14.13%
	7084 UT-ENG-ELEC SYS CONSTRUCTION	1,570,189	1,590,327	668,066	1,590,327	1,596,228	0.37%
5020-7084-500000-000000	PERSONNEL SALARIES	732,379	776,311	303,056	776,311	796,361	2.58%
5020-7084-500000-DIS011	SALARIES-HURRICANE FRANCINE	4,909	0	0	0	0	0.00%
5020-7084-501000-000000	TEMPORARY EMPLOYEES	10,232	14,400	4,714	14,400	14,400	0.00%
5020-7084-502000-000000	OVERTIME	0	1,040	0	1,040	1,061	2.02%
5020-7084-502000-DIS011	OVERTIME-HURRICANE FRANCINE	1,395	0	0	0	0	0.00%
5020-7084-502000-DIS012	OVERTIME-STORMS 2024	2,468	0	0	0	0	0.00%
5020-7084-503000-000000	PROMOTION COSTS	0	7,357	0	7,357	0	-100.00%
5020-7084-504000-000000	GROUP HEALTH INSURANCE	82,464	82,464	41,232	82,464	76,281	-7.50%
5020-7084-504150-000000	GROUP LIFE INSURANCE	4,093	3,239	1,689	3,239	4,598	41.96%
5020-7084-504300-000000	WORKERS COMPENSATION INSURANCE	3,807	4,201	4,201	4,201	4,299	2.33%
5020-7084-505000-000000	RETIREMENT/MEDICARE TAX	150,026	142,802	55,715	142,802	136,976	-4.08%
	TOTAL PERSONNEL COSTS	991,773	1,031,814	410,607	1,031,814	1,033,976	0.21%
5020-7084-506000-000000	TRAINING OF PERSONNEL	6,196	11,812	8,364	11,812	11,812	0.00%
5020-7084-700000-000000	DUES & LICENSES	2,797	3,936	2,249	3,936	3,936	0.00%
5020-7084-702000-000000	POSTAGE/SHIPPING CHARGES	1,298	360	0	360	360	0.00%
5020-7084-703000-000000	PRINTING & BINDING	0	205	0	205	205	0.00%
5020-7084-704000-000000	PUBLICATION & RECORDATION	780	1,425	602	1,425	1,425	0.00%
5020-7084-705000-000000	TELECOMMUNICATIONS	419,739	442,500	197,936	442,500	442,500	0.00%
5020-7084-708000-000000	TRAVEL & MEETINGS	770	11,477	10,344	11,477	6,477	-43.57%
5020-7084-709070-000000	CONTRACTUAL SERVICES	47,243	76,800	37,109	76,800	76,800	0.00%
5020-7084-709070-DIS011	CONTR SERV-HURRICANE FRANCINE	90,161	0	0	0	0	0.00%
5020-7084-709070-ZZ0050	CONTR SERV-GPS MONITORING	0	0	0	0	1,100	100.00%
5020-7084-726000-000000	TRANSPORTATION	5,643	5,000	446	5,000	5,000	0.00%
5020-7084-727000-000000	SUPPLIES & MATERIALS	3,059	2,861	409	2,861	10,500	267.00%
5020-7084-732200-000000	RIGHT-OF-WAY COST	730	2,137	0	2,137	2,137	0.00%
	TOTAL NON-PERSONNEL COSTS	578,416	558,513	257,459	558,513	562,252	0.67%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

UTILITIES SYSTEM FUND (Fund 5020)

DETAIL

Account Description		Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
7085 UT-ENG-ENVIRONMENTAL COMPLIANCE		639,159	651,776	253,689	651,776	789,306	21.10%
5020-7085-500000-000000	PERSONNEL SALARIES	250,612	280,133	124,594	280,133	285,736	2.00%
5020-7085-500000-DIS011	SALARIES-HURRICANE FRANCINE	1,297	0	0	0	0	0.00%
5020-7085-502000-000000	OVERTIME	3,674	5,722	2,204	5,722	5,836	1.99%
5020-7085-502000-DIS012	OVERTIME-STORMS 2024	163	0	0	0	0	0.00%
5020-7085-504000-000000	GROUP HEALTH INSURANCE	32,964	27,434	13,717	27,434	30,492	11.15%
5020-7085-504150-000000	GROUP LIFE INSURANCE	1,464	1,416	704	1,416	1,706	20.48%
5020-7085-504300-000000	WORKERS COMPENSATION INSURANCE	1,436	1,513	1,513	1,513	1,543	1.98%
5020-7085-505000-000000	RETIREMENT/MEDICARE TAX	62,332	64,013	28,471	64,013	62,921	-1.71%
TOTAL PERSONNEL COSTS		353,942	380,231	171,203	380,231	388,234	2.10%
5020-7085-506000-000000	TRAINING OF PERSONNEL	7,556	21,813	856	21,813	21,813	0.00%
5020-7085-700000-000000	DUES & LICENSES	5,195	6,000	5,327	6,000	6,000	0.00%
5020-7085-702000-000000	POSTAGE/SHIPPING CHARGES	0	164	0	164	164	0.00%
5020-7085-703000-000000	PRINTING & BINDING	0	164	0	164	164	0.00%
5020-7085-704000-000000	PUBLICATION & RECORDATION	0	214	0	214	214	0.00%
5020-7085-705000-000000	TELECOMMUNICATIONS	2,364	2,450	1,115	2,450	2,450	0.00%
5020-7085-706000-000000	TESTING EXPENSE	922	2,873	0	2,873	2,873	0.00%
5020-7085-708000-000000	TRAVEL & MEETINGS	0	1,744	673	1,744	1,744	0.00%
5020-7085-709060-000000	REGULATORY FEES & PENALTIES	94,237	118,000	49,843	118,000	118,000	0.00%
5020-7085-709070-000000	CONTRACTUAL SERVICES	89,179	85,000	24,281	85,000	85,000	0.00%
5020-7085-709070-PLNT10	CONTR SERV-RODY DECOMMISSION	0	0	0	0	140,000	100.00%
5020-7085-709070-ZZ0013	CONTR SERV-CAR LEASES	0	16,000	0	16,000	12,500	-21.88%
5020-7085-709070-ZZ0050	CONTR SERV-GPS MONITORING	0	0	0	0	650	100.00%
5020-7085-726000-000000	TRANSPORTATION	1,331	4,000	391	4,000	4,000	0.00%
5020-7085-727000-000000	SUPPLIES & MATERIALS	4,410	5,500	0	5,500	5,500	0.00%
5020-7085-802500-000000	LEASE INTEREST	2	0	0	0	0	0.00%
5020-7085-802500-NB0000	LEASE INTEREST	288	0	0	0	0	0.00%
5020-7085-805650-000000	AMORTIZATION ON LEASE	4	0	0	0	0	0.00%
5020-7085-805650-NB0000	AMORTIZATION ON LEASE	766	0	0	0	0	0.00%
5020-7085-895100-000000	SPECIAL EQUIPMENT CAPITAL	78,963	7,623	0	7,623	0	-100.00%
TOTAL NON-PERSONNEL COSTS		285,217	271,545	82,486	271,545	401,072	47.70%
7086 UT-ENG-NETWORK ENGINEERING		4,957,085	5,822,859	2,370,780	5,822,859	6,747,449	15.88%
5020-7086-500000-000000	PERSONNEL SALARIES	2,034,110	2,212,291	959,207	2,212,291	2,247,860	1.61%
5020-7086-500000-DIS011	SALARIES-HURRICANE FRANCINE	8,073	0	0	0	0	0.00%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

UTILITIES SYSTEM FUND (Fund 5020)

DETAIL

	Account Description	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
5020-7086-501000-000000	TEMPORARY EMPLOYEES	14,245	56,950	11,827	56,950	56,950	0.00%
5020-7086-502000-000000	OVERTIME	30,342	41,616	14,449	41,616	42,448	2.00%
5020-7086-502000-DIS011	OVERTIME-HURRICANE FRANCINE	3,054	0	0	0	0	0.00%
5020-7086-502000-DIS012	OVERTIME-STORMS 2024	808	0	0	0	0	0.00%
5020-7086-502000-DIS013	OVERTIME-2025 WINTER STORM	0	0	1,754	0	0	0.00%
5020-7086-503000-000000	PROMOTION COSTS	0	26,161	0	26,161	0	-100.00%
5020-7086-504000-000000	GROUP HEALTH INSURANCE	241,646	247,176	123,588	247,176	228,639	-7.50%
5020-7086-504150-000000	GROUP LIFE INSURANCE	11,648	10,868	5,311	10,868	13,106	20.59%
5020-7086-504300-000000	WORKERS COMPENSATION INSURANCE	11,138	11,944	11,944	11,944	12,141	1.65%
5020-7086-505000-000000	RETIREMENT/MEDICARE TAX	470,524	497,649	213,343	497,649	468,001	-5.96%
	TOTAL PERSONNEL COSTS	2,825,588	3,104,655	1,341,423	3,104,655	3,069,145	-1.14%
5020-7086-506000-000000	TRAINING OF PERSONNEL	42,815	43,500	13,800	43,500	43,500	0.00%
5020-7086-508000-000000	UNIFORMS	306	314	105	314	314	0.00%
5020-7086-571800-000000	SOFTWARE SUPPORT	1,505,624	2,157,400	795,151	2,157,400	2,442,100	13.20%
5020-7086-630000-000000	EQUIPMENT MAINTENANCE	18,793	38,000	675	38,000	43,000	13.16%
5020-7086-630000-ZZ0116	EQUIP MAINT-COMPUTER HARDWARE	106,572	130,500	104,769	130,500	501,100	283.98%
5020-7086-640000-000000	GENERATOR MAINTENANCE	0	2,000	0	2,000	2,000	0.00%
5020-7086-670000-000000	UTILITIES	26,921	32,000	11,372	32,000	32,000	0.00%
5020-7086-691200-000000	RENT	4,282	7,000	2,481	7,000	7,000	0.00%
5020-7086-700000-000000	DUES & LICENSES	1,747	3,980	1,913	3,980	3,980	0.00%
5020-7086-702000-000000	POSTAGE/SHIPPING CHARGES	0	171	17	171	171	0.00%
5020-7086-703000-000000	PRINTING & BINDING	0	855	0	855	855	0.00%
5020-7086-705000-000000	TELECOMMUNICATIONS	154,502	182,500	76,905	182,500	182,500	0.00%
5020-7086-708000-000000	TRAVEL & MEETINGS	6,610	11,500	1,555	11,500	11,500	0.00%
5020-7086-709020-000000	DUPLICATING EQUIPMENT EXPENSES	0	855	0	855	855	0.00%
5020-7086-709070-000000	CONTRACTUAL SERVICES	40,756	78,000	16,827	78,000	278,000	256.41%
5020-7086-709070-ZZ0050	CONTR SERV-GPS MONITORING	0	0	0	0	1,800	100.00%
5020-7086-726000-000000	TRANSPORTATION	3,944	14,479	1,135	14,479	14,479	0.00%
5020-7086-727000-000000	SUPPLIES & MATERIALS	9,239	13,150	2,652	13,150	13,150	0.00%
5020-7086-802500-NB0000	LEASE INTEREST	17,174	0	0	0	0	0.00%
5020-7086-805650-NB0000	AMORTIZATION ON LEASE	192,212	0	0	0	0	0.00%
5020-7086-895100-000000	SPECIAL EQUIPMENT CAPITAL	0	2,000	0	2,000	100,000	4,900.00%
	TOTAL NON-PERSONNEL COSTS	2,131,497	2,718,204	1,029,357	2,718,204	3,678,304	35.32%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

UTILITIES SYSTEM FUND (Fund 5020)

DETAIL

Account Description		Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
UT-CAPITAL APPROPRIATIONS (DIV. 855)		57,558,063	341,788,568	23,347,033	341,788,568	14,548,000	-95.74%
7099 UT-CAPITAL APPROPRIATIONS		57,558,063	341,788,568	23,347,033	341,788,568	14,548,000	-95.74%
5020-7099-772410-000000	RESERVE-BOND CLOSING ENTRIES	0	35,112,000	0	35,112,000	0	-100.00%
5020-7099-775600-000000	RESERVE-LUS-NC-ELECTRIC	0	1,683,252	0	1,683,252	2,800,000	66.34%
5020-7099-775610-000000	RESERVE-LUS-NC-WATER	0	400,000	0	400,000	400,000	0.00%
5020-7099-775620-000000	RESERVE-LUS-NC-WASTEWATER	0	200,000	0	200,000	200,000	0.00%
5020-7099-895000-000000	NORMAL CAPITAL	13,498,428	20,413,447	6,133,154	20,413,447	11,148,000	-45.39%
5020-7099-895200-000000	RETAINED EARNINGS CAPITAL	19,743,166	75,188,476	9,189,962	75,188,476	0	-100.00%
5020-7099-895320-000000	2019 LUS CONSTRUCTION	7,171,826	0	0	0	0	0.00%
5020-7099-895330-000000	LUS COMBINED BOND CONSTRUCTION	0	6,182,062	200,322	6,182,062	0	-100.00%
5020-7099-895330-BD2301	LUS COMBINED BOND CONSTR-2023	17,144,643	35,559,331	7,823,595	35,559,331	0	-100.00%
5020-7099-895330-BD2403	LUS COMBINED BOND CONSTR-2024	0	167,050,000	0	167,050,000	0	-100.00%
TOTAL NON-PERSONNEL COSTS		57,558,063	341,788,568	23,347,033	341,788,568	14,548,000	-95.74%
NET INCREASE (DECREASE)		(614,344,436)	160,744,806	(6,142,805)	(302,846,593)	9,185,308	
ENDING FUND BALANCE							

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

UTILITIES SYSTEM FUND (Fund 5020)

CAPITAL APPROPRIATIONS

		Proposed FY 25-26
UTILITIES SYSTEM FUND (FUND 5020) CAPITAL APPROPRIATIONS GRAND TOTAL		12,403,000
UTILITIES DEPARTMENT (DEPT. 976)		12,403,000
UT-ENVIRONMENTAL COMPLIANCE (DIV. 810)		200,000
7015 UT-ENVIRONMENTAL COMPLIANCE		200,000
UT26300321	ICP SPECTROMETER NEW-1	200,000
UT-POWER PRODUCTION (DIV. 815)		30,000
7020 UT-POWER PRODUCTION		30,000
UT26100322	TEST & CALIBRATION EQUIP NEW	25,000
UT26100323	MECH EQUIP NEW	5,000
UT-WATER OPERATIONS (DIV. 830)		925,000
7040 UT-WTR-PRODUCTION/ADMIN		390,000
UT26200324	VACUUM TRUCK NEW-1	250,000
UT26200325	1TN TRK RPL-1	100,000
UT26200326	TRUCK CRANES NEW/RPL	40,000
7045 UT-WTR-DISTRIBUTION		535,000
UT26200327	EQUIPMENT RPL	60,000
UT26200328	MINI EXCAVATORS NEW-5	375,000
UT26200329	UTILITY DUMP TRAILERS NEW-5	100,000
UT-ENGINEERING (DIV. 840)		100,000
7086 UT-ENG-NETWORK ENGINEERING		100,000
UT26100330	SERVER COMPUTER HW/SW/ACC	100,000
UT-CAPITAL APPROPRIATIONS (DIV. 855)		11,148,000
7099 UT-CAPITAL APPROPRIATIONS		11,148,000
UT26100331	POWER PLANT IMPROV	45,000
UT26100332	BUILDING & YARD IMPROVEMENTS	50,000
UT26100333	FACILITIES IMPROVEMENTS	95,000
UT26100334	FEEDER ELECT GROUNDING IMPR	50,000
UT26100335	LABELING OF UNDERGROUND CABLE	50,000
UT26100336	OVERHEAD PHASING	25,000
UT26100337	SECURITY CAMERA UPGRADES	60,000
UT26100338	SECURITY PANEL UPGRADE	20,000
UT26100339	IMCORP TESTED CABLES RPL	30,000
UT26100340	UNDERGROUND CABLES RPL	75,000
UT26100341	TESTED POLE REPLACEMENT	200,000
UT26100342	UNDERGROUND CABLE TESTING	70,000

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

UTILITIES SYSTEM FUND (Fund 5020)

CAPITAL APPROPRIATIONS

		Proposed FY 25-26
UT26100343	UNDERGROUND IMPROVEMENTS	70,000
UT26100344	WOOD POLE IMPROVEMENTS	210,000
UT26100345	COMMERCIAL METER IMPROVEMENTS	85,000
UT26100346	BATTERY BANKS NEW	30,000
UT26100347	PAINTING SUBSTATION EQUIPMENT	70,000
UT26100348	SUBSTATION GROUNDING IMPR	50,000
UT26100349	LTC OIL FILTRATION	30,000
UT26100350	DEPRECIATED POLE REPLACEMENTS	250,000
UT26100351	OH UG LINE IMP & REHAB	925,000
UT26100352	PRIMARY OH LINE EXTENSIONS	20,000
UT26100353	PRIMARY UG LINE EXTENSIONS	60,000
UT26100354	STREET LIGHT REHAB	200,000
UT26100355	COMMERCIAL SERVICES	700,000
UT26100356	METERS & METER INSTALLATION	270,000
UT26100357	OVERHEAD SERV (NON-COMMERCIAL)	55,000
UT26100358	SECURITY LIGHTING	100,000
UT26100359	STREET LIGHTING ADD & IMPROV	150,000
UT26100360	SUBDIVISION LINE EXTENSIONS	150,000
UT26100361	TRANSFORMERS & INSTALLATIONS	1,500,000
UT26100362	DISTRIBUTION CAPACITORS	35,000
UT26100363	INSTALL SUBSTATION EQUIPMENT	100,000
UT26100364	PROTECTIVE DEVICES	75,000
UT26100365	NETWORK CABLE SERVICES MISC	10,000
UT26100366	TRANSFORMER IMPROVEMENTS	50,000
UT26100367	UPS UPGRADE FOR ECS	120,000
UT26200368	WATER METERS & METER INSTALL	388,000
UT26200369	HYDRANT METER REPLACEMENTS	100,000
UT26200370	NWTP IMPROVEMENT	300,000
UT26200371	SWTP IMPROVEMENT	250,000
UT26200372	WATER PRODN REMOTE SITE IMPR	200,000
UT26200373	FIRE HYDRANT REPLACEMENT	300,000
UT26200374	WATER BOXES & EQUIPMENT	300,000
UT26200375	WATER SERVICES	1,500,000
UT26200376	DISTRIBUTION SYSTEM REHAB	120,000
UT26300377	AMBASSADOR CAFFERY IMPROV	400,000

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

UTILITIES SYSTEM FUND (Fund 5020)

CAPITAL APPROPRIATIONS

		Proposed FY 25-26
UT26300378	EAST PLANT IMPROV	300,000
UT26300379	NORTHEAST PLANT IMPROV	150,000
UT26300380	SOUTH PLANT IMPROV	450,000
UT26300381	WASTEWATER SERVICES-CITY	25,000
UT26300382	COLLECTION SYSTEM IMPROV/RPR	150,000
UT26300383	PACKAGE PLANT UPGRADES	90,000
UT26300384	LIFT STATION BACKFLOW PREV	10,000
UT26300385	LIFT STATION FENCING	30,000

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

UTILITIES SYSTEM FUND (Fund 5020)

MANNING TABLE

		Personnel					
		Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26	Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26
UTILITIES SYSTEM FUND (FUND 5020) TOTAL		467	467	471	28,076,789	28,076,789	28,905,283
UTILITIES DEPARTMENT (DEPT. 976)		467	467	471	28,076,789	28,076,789	28,905,283
UT-DIRECTOR'S OFFICE (DIV. 800)		2	2	2	334,562	334,562	341,253
7000 UT-DIRECTOR'S OFFICE		2	2	2	334,562	334,562	341,253
1002-AF	DIRECTORS EXEC SECRETARY	1	1	1	55,994	55,994	57,114
9013-AU	DEPARTMENT DIRECTOR	1	1	1	278,568	278,568	284,139
UT-SUPPORT SERVICES (DIV. 802)		30	30	30	1,560,385	1,560,385	1,602,511
7001 UT-SS-ADMINISTRATION/SUPPORT		8	8	8	541,531	541,531	563,272
1033-AF	SECRETARY II	1	1	1	38,441	38,441	39,210
1322-AF	RATE ANALYST	1	1	1	65,416	65,416	66,727
1350-AF	FINANCIAL ANALYST	1	1	1	57,733	57,733	58,887
1352-AF	REVENUE ASSURANCE ANALYST	1	1	1	61,736	61,736	62,971
5029-AF	PUBLIC INFORMATION SPECIALIST	1	1	0	54,725	54,725	0
5042-AF	CHIEF UTILITIES SYSTEM ANALYST	1	1	1	85,508	85,508	87,218
5043-AF	BUSINESS & MKT ANALYST	1	1	2	58,926	58,926	126,832
5046-AF	CUSTOMER & SUPP SERV MGR	1	1	1	119,046	119,046	121,427
7005 UT-SS-SAFETY & EMP DEVELOPMENT		4	4	4	232,196	232,196	236,840
1016-AF	PERS/RECORDS MGMT CLERK	1	1	1	40,699	40,699	41,513
1415-AF	EMPLOYEE DEVEL COORD	2	2	2	120,600	120,600	123,012
1425-AF	SAFETY AND EMPLOYEE DEVELOPMENT SUPERVISOR	1	1	1	70,897	70,897	72,315
7006 UT-SS-METER SERVICES		17	17	17	737,333	737,333	752,088
1012-AF	CLERK III	2	2	2	76,903	76,903	78,442
1321-AF	COLLECTION SPECIALIST	1	1	1	44,891	44,891	45,789
2040-AF	CIVIL ENGINEERING AIDE III	1	1	1	48,589	48,589	49,567
4018-AF	LABOR FOREMAN III	1	1	1	49,988	49,988	50,988
5002-AF	METER READER II	3	3	3	119,964	119,964	122,364
5003-AF	SENIOR METER READER	3	3	3	133,889	133,889	136,567
5005-AF	METER SERVICES SUPERVISOR	1	1	1	69,546	69,546	70,936
5110-AF	WATER METER TECHNICIAN	4	4	4	143,233	143,233	146,098
9713-AF	ELEC ENGINEERING AIDE III	1	1	1	50,330	50,330	51,337
7007 UT-SS-UTILITY CONSERVATION		1	1	1	49,325	49,325	50,311
5048-AF	UTILITY CONSERVATION SPEC	1	1	1	49,325	49,325	50,311

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

UTILITIES SYSTEM FUND (Fund 5020)

MANNING TABLE

		Personnel					
		Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26	Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26
UT-CUSTOMER SERVICE (DIV. 805)		33	33	33	1,462,150	1,462,150	1,491,638
7011 UT-CUSTOMER SERVICE		33	33	33	1,462,150	1,462,150	1,491,638
1012-AF	CLERK III	1	1	1	38,441	38,441	39,210
1321-AF	COLLECTION SPECIALIST	4	4	4	183,877	183,877	187,574
1333-AF	CUSTOMER SERV FLOOR LEADER	2	2	2	98,650	98,650	100,622
1334-AF	CUSTOMER SERVICE SUPV	3	3	3	200,633	200,633	204,645
1336-AF	CASHIER	7	7	7	220,437	220,437	224,845
1339-AF	UTILITIES CUSTOMER SERVICE REP	15	15	15	612,774	612,774	625,258
5008-AF	CUST & METER SVCS ADMIN	1	1	1	107,338	107,338	109,484
UT-ENVIRONMENTAL COMPLIANCE (DIV. 810)		18	18	18	1,073,878	1,073,878	1,095,370
7015 UT-ENVIRONMENTAL COMPLIANCE		18	18	18	1,073,878	1,073,878	1,095,370
1012-AF	CLERK III	1	1	1	42,973	42,973	43,847
4033-AF	ENVIRON COMPLIANCE MGR	1	1	1	99,100	99,100	101,082
4034-AF	ENVIRON COMPLIANCE SUPV	2	2	2	140,209	140,209	143,013
5025-AF	LABORATORY TECHNICIAN	4	4	4	210,639	210,639	214,850
5027-AF	CHEMIST	2	2	2	130,906	130,906	133,524
5033-AF	REGULATORY COMP SPECIALIST	6	6	6	326,616	326,616	333,149
5034-AF	REGULATORY COMP OFFICER	2	2	2	123,435	123,435	125,905
UT-POWER PRODUCTION (DIV. 815)		35	35	35	2,393,204	2,393,204	2,441,126
7020 UT-POWER PRODUCTION		35	35	35	2,393,204	2,393,204	2,441,126
1012-AF	CLERK III	1	1	1	40,421	40,421	41,229
1224-AF	WAREHOUSE WORKER	1	1	1	33,637	33,637	34,310
2004-AF	ELEC ENGINEERING AIDE SPEC I	1	1	1	58,475	58,475	59,644
2005-AF	ELEC ENGINEERING AIDE SPEC II	2	2	2	148,421	148,421	151,389
2011-AF	ELECTRICAL ENGINEER II	1	1	1	85,478	85,478	87,187
2041-AF	MECHANICAL ENGINEER I	1	1	1	59,627	59,627	60,819
2043-AF	MECHANICAL ENGINEER III	1	1	1	104,999	104,999	107,099
5016-AF	ICE TECHNICIAN	2	2	2	144,058	144,058	146,958
5022-AF	POWER PLANT MAINT FOREMAN	2	2	2	179,081	179,081	182,663
5024-AF	POWER PLANT MAINT SUPV	1	1	1	93,246	93,246	95,111
5305-AF	POWER PLANT TECHNICIAN	12	12	12	641,101	641,101	653,958
5307-AF	POWER PLANT MILLWRIGHT	2	2	2	125,078	125,078	127,580
5330-AF	POWER PLANT OPER SUPV	1	1	1	118,592	118,592	120,964

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

UTILITIES SYSTEM FUND (Fund 5020)

MANNING TABLE

		Personnel					
		Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26	Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26
5332-AF	POWER PLANT SUPT	1	1	1	131,359	131,359	133,987
5333-AF	POWER PLT OPERATIONS SHIFT SUP	3	3	3	239,910	239,910	244,713
5336-AF	POWER PLANT CONTROL SYS TECH	2	2	2	144,946	144,946	147,845
9713-AF	ELEC ENGINEERING AIDE III	1	1	1	44,775	44,775	45,670
UT-ELECTRIC OPERATIONS (DIV. 825)		97	97	98	6,891,532	6,891,532	7,080,224
7030 UT-EO-ADMINISTRATION/MGMT		2	2	2	181,085	181,085	184,707
1033-AF	SECRETARY II	1	1	1	39,645	39,645	40,438
5045-AF	ELECTRIC OPERATIONS MGR	1	1	1	141,440	141,440	144,269
7032 UT-EO-TRANSMISSION/DISTRBTN		46	46	45	3,516,714	3,516,714	3,490,900
1012-AF	CLERK III	1	1	1	41,947	41,947	42,786
2004-AF	ELEC ENGINEERING AIDE SPEC I	1	1	1	60,906	60,906	62,124
2005-AF	ELEC ENGINEERING AIDE SPEC II	1	1	1	74,173	74,173	75,671
4415-AF	TREE TRIMMING SUPERVISOR	1	1	1	66,567	66,567	67,898
5361-AF	LINEMAN I	6	6	6	253,968	253,968	259,086
5362-AF	LINEMAN II	10	10	10	571,442	571,442	582,938
5363-AF	LINEMAN III	11	11	11	913,180	913,180	931,448
5369-AF	LINE TROUBLE SHOOTER	6	6	5	575,208	575,208	490,438
5370-AF	LINEMAN FOREMAN	5	5	5	507,340	507,340	517,487
5381-AF	TRANS & DIST OPER SUPV	1	1	1	120,181	120,181	122,585
5386-AF	TRANS & DIST FOREMAN	3	3	3	331,802	331,802	338,439
7033 UT-EO-ENERGY CONTROL		22	22	24	1,605,141	1,605,141	1,770,956
1127-AF	SYSTEMS SECURITY SPECIALIST	1	1	1	74,873	74,873	76,371
2004-AF	ELEC ENGINEERING AIDE SPEC I	0	0	1	0	0	64,709
2010-AF	ELECTRICAL ENGINEER I	2	2	3	135,565	135,565	207,188
2011-AF	ELECTRICAL ENGINEER II	1	1	1	96,327	96,327	98,254
2012-AF	ELECTRICAL ENGINEER III	3	3	3	310,127	310,127	316,329
4410-AF	SR ELEC DISTRIBUTION DISPATCH	1	1	1	67,105	67,105	68,448
4414-AF	ELECTRIC DISTRIBUTION DISPATCH	5	5	5	260,136	260,136	265,351
5376-AF	SUBSTATION & COMM TECH	2	2	2	140,506	140,506	143,316
5380-AF	OPERATIONS CENTER SUPERVISOR	1	1	1	102,149	102,149	104,192
5384-AF	ECS OPERATOR	5	5	5	297,255	297,255	303,266
5387-AF	ENERGY CON/SUB/METER SUPV	1	1	1	121,098	121,098	123,532

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

UTILITIES SYSTEM FUND (Fund 5020)

MANNING TABLE

		Personnel					
		Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26	Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26
7034 UT-EO-SUBSTATION/COMMUNICATION		7	7	7	534,909	534,909	545,659
5371-AF	SUBSTATION & COMM SUPV	1	1	1	105,003	105,003	107,103
5372-AF	SUBSTATION & COMM FOREMAN	2	2	2	165,054	165,054	168,355
5376-AF	SUBSTATION & COMM TECH	4	4	4	264,852	264,852	270,201
7035 UT-EO-FACILITIES MANAGEMENT		12	12	12	474,119	474,119	513,019
1219-AF	FACILITIES SUPERVISOR	1	1	1	69,545	69,545	70,936
1222-AF	WAREHOUSE FOREMAN	1	1	1	45,589	45,589	46,501
1224-AF	WAREHOUSE WORKER	4	4	4	139,686	139,686	142,493
1302-AF	ACCOUNTING CLERK	1	1	1	37,413	37,413	38,161
2004-AF	ELEC ENGINEERING AIDE SPEC I	0	0	1	0	0	64,709
4015-AF	LABOR FOREMAN II	1	1	1	45,157	45,157	46,060
4230-AF	BUILDING SUPERINTENDENT	1	1	1	42,443	42,443	43,292
4440-AF	SECURITY GUARD	1	1	0	34,612	34,612	0
4500-AF	JANITOR	2	2	2	59,674	59,674	60,867
7036 UT-EO-DISTRIBUTION TRANSFORMERS		2	2	2	144,686	144,686	131,353
5372-AF	SUBSTATION & COMM FOREMAN	1	1	0	82,618	82,618	0
5376-AF	SUBSTATION & COMM TECH	1	1	2	62,068	62,068	131,353
7037 UT-EO-ELECTRIC METERS		6	6	6	434,878	434,878	443,630
5378-AF	ELECTRIC METER TECHNICIAN	5	5	5	346,415	346,415	353,398
5379-AF	ELECTRIC METER SUPERVISOR	1	1	1	88,463	88,463	90,232
UT-WATER OPERATIONS (DIV. 830)		73	73	75	3,533,968	3,533,968	3,740,928
7040 UT-WTR-PRODUCTION/ADMIN		27	27	29	1,445,263	1,445,263	1,610,132
1033-AF	SECRETARY II	1	1	1	40,982	40,982	41,802
4104-AF	EQUIPMENT OPERATOR IV	1	1	1	41,610	41,610	42,442
4216-AF	WELDER II	1	1	1	55,370	55,370	56,493
5015-AF	PLANT INSTRUMENT MECH II	4	4	4	216,230	216,230	220,569
5019-AF	PLANT MAINTENANCE MECH II	3	3	3	134,236	134,236	136,922
5102-AF	WATER PLANT OPERATOR	14	14	14	689,132	689,132	702,981
5103-AF	CHIEF OPERATOR (WATER/WW)	0	0	2	0	0	135,866
5212-AF	WATER/WW PLT OPER SUPV	1	1	1	74,599	74,599	76,091
5222-AF	WATER OPERATIONS MANAGER	1	1	1	123,868	123,868	126,345
5334-AF	WATER PLT MAINTENANCE FOREMAN	1	1	1	69,236	69,236	70,621

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

UTILITIES SYSTEM FUND (Fund 5020)

MANNING TABLE

		Personnel					
		Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26	Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26
7045 UT-WTR-DISTRIBUTION		46	46	46	2,088,705	2,088,705	2,130,796
1012-AF	CLERK III	1	1	1	39,644	39,644	40,437
2036-AF	CIVIL ENGINEER AIDE SPEC I	1	1	1	52,296	52,296	53,342
2040-AF	CIVIL ENGINEERING AIDE III	2	2	2	86,519	86,519	88,249
4013-AF	LABOR FOREMAN I	2	2	2	67,800	67,800	69,156
4018-AF	LABOR FOREMAN III	9	9	9	434,038	434,038	442,765
4104-AF	EQUIPMENT OPERATOR IV	2	2	2	90,604	90,604	92,416
4105-AF	WATER/WASTEWATER FIELD TECHNICIAN	18	18	18	751,224	751,224	766,505
5013-AF	UTILITY REPAIRMAN	4	4	4	129,464	129,464	132,054
5044-AF	WATER/WASTEWATER SUPV	3	3	3	186,616	186,616	190,349
5135-AF	WATER DIST SUPN	1	1	1	84,428	84,428	86,116
5214-AF	WATER/WW TROUBLE SHOOTER	3	3	3	166,072	166,072	169,407
UT-WASTEWATER OPERATIONS (DIV. 835)		98	98	99	4,951,183	4,951,183	5,118,689
7060 UT-WW-TREATMENT/ADMINISTRATION		61	61	62	3,140,374	3,140,374	3,271,397
1012-AF	CLERK III	1	1	1	41,947	41,947	42,786
4104-AF	EQUIPMENT OPERATOR IV	3	3	3	132,977	132,977	135,635
4216-AF	WELDER II	1	1	1	63,087	63,087	64,349
5012-AF	WASTEWATER MAINT SUPV	1	1	1	71,042	71,042	72,462
5015-AF	PLANT INSTRUMENT MECH II	6	6	6	325,722	325,722	332,251
5019-AF	PLANT MAINTENANCE MECH II	15	15	15	741,543	741,543	756,453
5103-AF	CHIEF OPERATOR (WATER/WW)	3	3	4	174,096	174,096	245,510
5211-AF	WASTEWATER PLANT OPERATOR	29	29	29	1,391,493	1,391,493	1,419,515
5212-AF	WATER/WW PLT OPER SUPV	1	1	1	74,599	74,599	76,091
5221-AF	WASTEWATER OPS MANAGER	1	1	1	123,868	123,868	126,345
7065 UT-WW-COLLECTION		37	37	37	1,810,809	1,810,809	1,847,292
1012-AF	CLERK III	1	1	1	38,617	38,617	39,389
2040-AF	CIVIL ENGINEERING AIDE III	1	1	1	45,314	45,314	46,220
4018-AF	LABOR FOREMAN III	6	6	6	304,770	304,770	310,864
4104-AF	EQUIPMENT OPERATOR IV	1	1	1	46,807	46,807	47,743
4105-AF	WATER/WASTEWATER FIELD TECHNICIAN	20	20	20	861,984	861,984	879,472
5044-AF	WATER/WASTEWATER SUPV	3	3	3	207,496	207,496	211,647
5214-AF	WATER/WW TROUBLE SHOOTER	4	4	4	221,477	221,477	225,907
5220-AF	WASTEWATER COLL SUPN	1	1	1	84,344	84,344	86,050

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

UTILITIES SYSTEM FUND (Fund 5020)

MANNING TABLE

		Personnel					
		Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26	Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26
UT-ENGINEERING (DIV. 840)		81	81	81	5,875,927	5,875,927	5,993,544
7080 UT-ENG-CIVIL		17	17	17	1,197,066	1,197,066	1,221,059
2018-AF	CHIEF CIVIL ENGINEER	1	1	1	119,654	119,654	122,047
2034-AF	CIVIL ENGINEER II	1	1	1	74,943	74,943	76,461
2035-AF	CIVIL ENGINEER III	4	4	4	384,366	384,366	392,068
2036-AF	CIVIL ENGINEER AIDE SPEC I	5	5	5	255,953	255,953	261,077
2037-AF	CIVIL ENGINEER AIDE SPEC II	4	4	4	264,972	264,972	270,272
2040-AF	CIVIL ENGINEERING AIDE III	2	2	2	97,178	97,178	99,134
7081 UT-ENG-ADMINISTRATION		8	8	8	486,657	486,657	496,389
1014-AF	RECORDS MGMT SUPV	1	1	1	50,651	50,651	51,664
1016-AF	PERS/RECORDS MGMT CLERK	2	2	2	72,728	72,728	74,182
1021-AF	CLERK TYPIST	1	1	1	37,051	37,051	37,792
1033-AF	SECRETARY II	1	1	1	38,441	38,441	39,210
2005-AF	ELEC ENGINEERING AIDE SPEC II	1	1	1	74,546	74,546	76,037
2013-AF	ENG & POWER SUPPLY MANAGER	1	1	1	142,930	142,930	145,788
2014-AF	UTILITIES RESOURCES ANALYST	1	1	1	70,310	70,310	71,716
7082 UT-ENG-UTILITIES DISTRIBUTION		12	12	12	927,583	927,583	946,139
2000-AF	ELEC DIST ENG COORDINATOR	2	2	2	159,852	159,852	163,048
2004-AF	ELEC ENGINEERING AIDE SPEC I	1	1	1	54,912	54,912	56,011
2005-AF	ELEC ENGINEERING AIDE SPEC II	5	5	5	339,643	339,643	346,436
2012-AF	ELECTRICAL ENGINEER III	2	2	2	207,379	207,379	211,526
2019-AF	UTILITIES DISTRIBUTION SUPERVISOR	1	1	1	112,965	112,965	115,225
9713-AF	ELEC ENGINEERING AIDE III	1	1	1	52,832	52,832	53,893
7084 UT-ENG-ELEC SYS CONSTRUCTION		9	9	9	780,727	780,727	796,361
2005-AF	ELEC ENGINEERING AIDE SPEC II	1	1	1	69,204	69,204	70,588
2011-AF	ELECTRICAL ENGINEER II	3	3	3	247,238	247,238	252,203
2012-AF	ELECTRICAL ENGINEER III	3	3	3	298,995	298,995	304,974
2017-AF	CHIEF ELECTRICAL ENGINEER	1	1	1	118,548	118,548	120,919
2050-AF	RIGHT-OF-WAY AGENT	1	1	1	46,742	46,742	47,677
7085 UT-ENG-ENVIROMENTAL COMPLIANCE		4	4	4	280,133	280,133	285,736
5033-AF	REGULATORY COMP SPECIALIST	2	2	2	112,554	112,554	114,805
5388-AF	ELEC REL & ENVIRON COMP ADMIN	1	1	1	91,577	91,577	93,409
5389-AF	ELEC REL COMPLIANCE ANALYST	1	1	1	76,002	76,002	77,522

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

UTILITIES SYSTEM FUND (Fund 5020)

MANNING TABLE

		Personnel					
		Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26	Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26
7086 UT-ENG-NETWORK ENGINEERING		31	31	31	2,203,761	2,203,761	2,247,860
1122-AF	PROGRAMMER ANALYST	3	3	3	186,103	186,103	189,826
1124-AF	SR SYSTEMS SUPPORT SPEC	1	1	1	78,541	78,541	80,112
1125-AF	APPLICATION SUPPORT SPEC	3	3	3	159,795	159,795	162,992
1129-AF	DATABASE ADMINISTRATOR	1	1	1	76,337	76,337	77,864
1131-AF	CUSTOMER INFO SYS ADMIN	3	3	3	239,825	239,825	244,622
2004-AF	ELEC ENGINEERING AIDE SPEC I	2	2	2	121,614	121,614	124,046
2005-AF	ELEC ENGINEERING AIDE SPEC II	5	5	5	360,829	360,829	368,060
2011-AF	ELECTRICAL ENGINEER II	3	3	3	236,478	236,478	241,208
2012-AF	ELECTRICAL ENGINEER III	2	2	2	215,778	215,778	220,093
2022-AF	SYSTEMS ENG SVCS COORD	1	1	1	76,344	76,344	77,870
2025-AF	UTILITIES SOFTWARE COORDINATOR	1	1	1	109,484	109,484	111,674
5413-AF	NETWORK ENGINEER & OPS SUPV	1	1	1	119,053	119,053	121,434
9712-AF	ELEC ENGINEERING AIDE II	1	1	1	44,284	44,284	45,178
9713-AF	ELEC ENGINEERING AIDE III	4	4	4	179,296	179,296	182,881

UTILITIES SYSTEM FUND (Fund 5020)



COMMUNICATIONS SYSTEM FUND (Fund 5320)

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

COMMUNICATIONS SYSTEM FUND (Fund 5320)

PROFORMA

	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs. Current
BEGINNING FUND BALANCE						
REVENUES						
INTERGOVERNMENTAL REVENUES	13,231,381	18,087,812	3,186,805	3,186,806	0	-100.00%
COMMUNICATION SALES	43,418,648	50,700,000	21,937,653	45,500,000	47,709,935	-5.90%
COMMUNICATION WHOLESALE SALES	2,587,317	3,000,000	1,359,514	3,000,000	3,238,366	7.95%
INTEREST EARNINGS	941,615	1,000,000	274,612	900,000	700,000	-30.00%
INTERNAL TRANSFERS	347,352	700,000	0	700,000	0	-100.00%
OTHER REVENUES	1,653,830	2,655,632	15,952	24,973	30,000	-98.87%
MISCELLANEOUS REVENUES	65,521	0	0	27	0	0.00%
TOTAL REVENUES	62,245,664	76,143,443	26,774,536	53,311,806	51,678,301	-32.13%
EXPENDITURES						
COMMUNICATIONS SYSTEM	179,512,742	72,188,871	27,114,101	71,752,312	47,631,349	-34.02%
TOTAL EXPENDITURES	179,512,742	72,188,871	27,114,101	71,752,312	47,631,349	-34.02%
NET INCREASE (DECREASE)	(117,267,078)	3,954,572	(339,565)	(18,440,506)	4,046,952	
ENDING FUND BALANCE						

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

COMMUNICATIONS SYSTEM FUND (Fund 5320)

DETAIL

Account Description		Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
BEGINNING FUND BALANCE							
ESTIMATED REVENUES:							
INTERGOVERNMENTAL REVENUES		13,231,381	18,087,812	3,186,805	3,186,806	0	-100.00%
5320-0999-421010-000000	EDA-ACADIANA FIBER INFRA GRANT	275,306	298,065	2,395,868	2,395,868	0	-100.00%
5320-0999-421020-000000	NTIA-EVANGELINE FIBER GRANT	9,340,000	9,560,990	790,937	790,938	0	-100.00%
5320-0999-421030-000000	EDA-JENNINGS FIBER INFRA GRANT	135,964	2,463,872	0	0	0	-100.00%
5320-0999-421040-000000	GUMBO-VERMILLION INFRA GRANT	1,908,559	3,369,345	0	0	0	-100.00%
5320-0999-421050-000000	GUMBO-ACADIA INFRA GRANT	994,116	1,440,451	0	0	0	-100.00%
5320-0999-421060-000000	GUMBO-IBERIA INFRA GRANT	480,240	794,488	0	0	0	-100.00%
5320-0999-421070-000000	GUMBO-EVANGELINE INFRA GRANT	97,196	160,600	0	0	0	-100.00%
COMMUNICATION SALES		43,418,648	50,700,000	21,937,653	45,500,000	47,709,935	-5.90%
5320-0999-465000-000000	COMMUNICATION RETAIL SALES	43,418,648	50,700,000	21,937,653	45,500,000	47,709,935	-5.90%
COMMUNICATION WHOLESALE SALES		2,587,317	3,000,000	1,359,514	3,000,000	3,238,366	7.95%
5320-0999-465100-000000	COMMUNICATION WHOLESALE SALES	2,587,317	3,000,000	1,359,514	3,000,000	3,238,366	7.95%
INTEREST EARNINGS		941,615	1,000,000	274,612	900,000	700,000	-30.00%
5320-0999-470000-000000	INTEREST ON INVESTMENTS	931,344	1,000,000	274,612	900,000	700,000	-30.00%
5320-0999-470450-000000	INTEREST REVENUE ON LEASES	10,271	0	0	0	0	0.00%
INTERNAL TRANSFERS		347,352	700,000	0	700,000	0	-100.00%
5320-0999-485000-FD6510	CONTR FR AMER RESC PLAN/21-PAR	347,352	700,000	0	700,000	0	-100.00%
OTHER REVENUES		1,653,830	2,655,632	15,952	24,973	30,000	-98.87%
5320-0999-465150-000000	ADVERTISING SALES	71,058	60,000	15,552	24,572	30,000	-50.00%
5320-0999-490400-000000	LEASE REVENUE	75,685	0	0	0	0	0.00%
5320-0999-491150-000000	GAIN/LOSS ON DISPOSAL OF PROP	(42,578)	0	400	401	0	0.00%
5320-0999-493380-000000	CONTR FROM OTHER ENTITIES	88,445	0	0	0	0	0.00%
5320-0999-493500-000000	FEMA REIMBURSEMENT	61,889	0	0	0	0	0.00%
5320-0999-493650-000000	NTIA-EVANGELINE CONTR IN-KIND	0	510,000	0	0	0	-100.00%
5320-0999-493660-000000	EDA-JENNINGS GRANT CONTR	35,702	(1,205)	0	0	0	-100.00%
5320-0999-493670-000000	GUMBO-VERMILLION GRANT CONTR	788,487	961,600	0	0	0	-100.00%
5320-0999-493680-000000	GUMBO-ACADIA GRANT CONTR	542,582	860,408	0	0	0	-100.00%
5320-0999-493690-000000	GUMBO-IBERIA GRANT CONTR	0	264,829	0	0	0	-100.00%
5320-0999-493850-000000	GUMBO-EVANGELINE GRANT CONTR	32,560	0	0	0	0	0.00%
MISCELLANEOUS REVENUES		65,521	0	0	27	0	0.00%
5320-0999-498010-000000	MISC REV-PY ADJUSTMENT	986	0	0	27	0	0.00%
5320-0999-498400-000000	BILLING FOR SERVICES	63,860	0	0	0	0	0.00%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

COMMUNICATIONS SYSTEM FUND (Fund 5320)

DETAIL

Account Description	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
5320-0999-499620-000000 MISC NON-OPER REVENUE	675	0	0	0	0	0.00%
GRAND TOTAL REVENUES	62,245,664	76,143,443	26,774,536	53,311,806	51,678,301	-32.13%

ESTIMATED EXPENDITURES:

ESTIMATED EXPENDITURES	179,512,742	72,188,871	27,114,101	71,752,312	47,631,349	-34.02%
COMMUNICATIONS SYSTEM (DEPT. 977)	179,512,742	72,188,871	27,114,101	71,752,312	47,631,349	-34.02%
CMN-ADMINISTRATION & SUPPORT (DIV. 900)	221,236	594,697	132,485	594,752	907,887	52.66%
3700 CMN-ADMINISTRATION & SUPPORT	221,236	594,697	132,485	594,752	907,887	52.66%
5320-3700-500000-000000 PERSONNEL SALARIES	145,854	204,405	91,451	204,405	285,132	39.49%
5320-3700-500000-DIS011 SALARIES-HURRICANE FRANCINE	767	0	0	0	0	0.00%
5320-3700-501000-000000 TEMPORARY EMPLOYEES	15,114	15,000	10,459	15,000	24,117	60.78%
5320-3700-502000-000000 OVERTIME	75	650	705	705	663	2.00%
5320-3700-502000-DIS013 OVERTIME-2025 WINTER STORM	0	0	1,726	0	0	0.00%
5320-3700-504000-000000 GROUP HEALTH INSURANCE	16,482	10,952	5,476	10,952	25,427	132.17%
5320-3700-504150-000000 GROUP LIFE INSURANCE	525	661	382	661	1,225	85.33%
5320-3700-505000-000000 RETIREMENT/MEDICARE TAX	21,171	27,629	12,634	27,629	35,498	28.48%
TOTAL PERSONNEL COSTS	199,988	259,297	122,833	259,352	372,062	43.49%
5320-3700-506000-000000 TRAINING OF PERSONNEL	586	5,985	1,220	5,985	5,985	0.00%
5320-3700-509250-000000 VEHICLE SUBSIDY LEASES	3,936	6,000	2,677	6,000	6,000	0.00%
5320-3700-630000-000000 EQUIPMENT MAINTENANCE	621	650	621	650	1,300	100.00%
5320-3700-700000-000000 DUES & LICENSES	0	7,840	0	7,840	7,840	0.00%
5320-3700-703000-000000 PRINTING & BINDING	0	225	0	225	0	-100.00%
5320-3700-705000-000000 TELECOMMUNICATIONS	0	1,425	0	1,425	1,425	0.00%
5320-3700-708000-000000 TRAVEL & MEETINGS	5,648	4,275	2,990	4,275	4,275	0.00%
5320-3700-727000-000000 SUPPLIES & MATERIALS	10,457	9,000	2,144	9,000	9,000	0.00%
5320-3700-771400-000000 RESERVE-DIRECTOR'S	0	300,000	0	300,000	500,000	66.67%
TOTAL NON-PERSONNEL COSTS	21,248	335,400	9,652	335,400	535,825	59.76%
CMN-GENERAL ACCOUNTS (DIV. 901)	135,335,402	18,823,896	6,997,979	18,391,229	18,887,624	0.34%
3720 CMN-GENERAL ACCOUNTS	135,335,402	18,823,896	6,997,979	18,391,229	18,887,624	0.34%
5320-3720-504100-000000 GROUP HEALTH INS-RETIREEES	5,813	0	0	0	0	0.00%
TOTAL PERSONNEL COSTS	5,813	0	0	0	0	0.00%
5320-3720-509000-000000 ACCRUED SICK/ANNUAL LEAVE	43,484	0	30,173	30,173	0	0.00%
5320-3720-510000-000000 ADMINISTRATIVE COST	632,979	635,000	167,496	167,496	610,000	-3.94%
5320-3720-520000-000000 LEGAL FEES	37,707	75,000	47,889	75,000	75,000	0.00%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

COMMUNICATIONS SYSTEM FUND (Fund 5320)

DETAIL

	Account Description	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
5320-3720-530000-000000	AUDITING FEES	35,139	76,547	31,520	76,547	76,547	0.00%
5320-3720-530500-000000	PAYING AGENT FEES	24,123	34,200	11,689	34,200	34,200	0.00%
5320-3720-600000-000000	BUILDING MAINTENANCE	345	40,000	90	40,000	0	-100.00%
5320-3720-660000-000000	JANITORIAL SUPPLIES & SERVICES	3,163	10,800	828	10,800	0	-100.00%
5320-3720-670000-000000	UTILITIES	250,595	285,000	126,331	285,000	291,500	2.28%
5320-3720-691200-000000	RENT	15,383	872,194	176,670	872,194	945,876	8.45%
5320-3720-701230-000000	OTHER INSURANCE PREMIUMS	317,801	357,437	362,101	362,101	431,580	20.74%
5320-3720-702000-000000	POSTAGE/SHIPPING CHARGES	115,077	150,000	42,234	150,000	17,000	-88.67%
5320-3720-704000-000000	PUBLICATION & RECORDATION	3,445	3,306	535	3,306	3,306	0.00%
5320-3720-709070-000000	CONTRACTUAL SERVICES	173,667	186,650	1,125	186,650	186,650	0.00%
5320-3720-709070-DIS009	CONTR SERV-HURR DELTA 2020	(83,135)	0	0	0	0	0.00%
5320-3720-709070-DIS011	CONTR SERV-HURRICANE FRANCINE	7,750	0	0	0	0	0.00%
5320-3720-709070-ZZ0050	CONTR SERV-GPS MONITORING	8,307	9,718	3,929	9,718	13,330	37.17%
5320-3720-740000-FD4850	INT APP-1985 SALES TAX CAP IMP	67,417	0	0	0	0	0.00%
5320-3720-760100-EXT034	EXT APP-MERS	120,925	180,774	33,106	180,774	93,451	-48.31%
5320-3720-775720-000000	RESERVE-NOTE PAYABLE PRINCIPAL	0	1,880,682	0	1,880,682	1,955,909	4.00%
5320-3720-775800-000000	RESERVE-BOND PRINCIPAL	0	7,715,000	0	7,715,000	8,120,000	5.25%
5320-3720-780000-000000	UNINSURED LOSSES	(754,605)	81,013	0	81,013	7,772	-90.41%
5320-3720-800200-NB0000	FAIR VALUE ADJUSTMENT	(54,052)	0	0	0	0	0.00%
5320-3720-801500-NB0000	DEPRECIATION EXPENSE-COMM	128,092,485	0	2,960,344	0	0	0.00%
5320-3720-802100-000000	INTEREST ON LONG TERM DEBT	3,093,965	2,762,565	1,381,283	2,762,565	2,406,865	-12.88%
5320-3720-802350-NB0000	INT OF CUSTOMER DEPOSIT-COMM	79	0	1	0	0	0.00%
5320-3720-802400-000000	INTEREST ON NOTE PAYABLE	639,868	581,097	290,548	581,097	519,975	-10.52%
5320-3720-802500-NB0000	LEASE INTEREST	43,815	0	0	0	0	0.00%
5320-3720-804300-000000	ILOT	2,041,163	1,850,000	986,363	1,850,000	2,041,163	10.33%
5320-3720-804400-000000	IMPUTED TAXES	552,290	1,000,000	493,182	1,000,000	1,000,000	0.00%
5320-3720-805200-NB0000	AMORT OF LOSS ON REQ DEBT	393,363	0	175,575	0	0	0.00%
5320-3720-805300-NB0000	AMORTIZED ISSUANCE COSTS	15,095	0	6,734	0	0	0.00%
5320-3720-805500-NB0000	AMORTIZED BOND PREMIUM	(862,681)	0	(385,809)	0	0	0.00%
5320-3720-805650-NB0000	AMORTIZATION ON LEASE	257,233	0	0	0	0	0.00%
5320-3720-805750-NB0000	AMORTIZATION OF DEFERRED COST	103,528	0	51,764	0	0	0.00%
5320-3720-807800-NB0000	OPEB EXPENSE	(56,192)	0	0	0	0	0.00%
5320-3720-895100-000000	SPECIAL EQUIPMENT CAPITAL	50,063	36,913	2,278	36,913	57,500	55.77%
	TOTAL NON-PERSONNEL COSTS	135,329,589	18,823,896	6,997,979	18,391,229	18,887,624	0.34%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

COMMUNICATIONS SYSTEM FUND (Fund 5320)

DETAIL

Account Description		Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
CMN-OPERATIONS (DIV. 902)		2,808,647	3,353,066	1,136,320	3,353,066	3,009,624	-10.24%
3750 CMN-OPERATIONS		2,808,647	3,353,066	1,136,320	3,353,066	3,009,624	-10.24%
5320-3750-500000-000000	PERSONNEL SALARIES	947,104	1,479,991	557,302	1,479,991	1,541,220	4.14%
5320-3750-500000-DIS011	SALARIES-HURRICANE FRANCINE	1,428	0	0	0	0	0.00%
5320-3750-501000-000000	TEMPORARY EMPLOYEES	20,183	50,000	66	50,000	24,117	-51.77%
5320-3750-502000-000000	OVERTIME	157,519	113,664	97,713	113,664	115,937	2.00%
5320-3750-502000-DIS011	OVERTIME-HURRICANE FRANCINE	899	0	0	0	0	0.00%
5320-3750-502000-DIS012	OVERTIME-STORMS 2024	22,626	0	0	0	0	0.00%
5320-3750-502000-DIS013	OVERTIME-2025 WINTER STORM	0	0	1,382	0	0	0.00%
5320-3750-503000-000000	PROMOTION COSTS	0	8,585	0	8,585	0	-100.00%
5320-3750-504000-000000	GROUP HEALTH INSURANCE	192,362	214,374	107,187	214,374	193,133	-9.91%
5320-3750-504150-000000	GROUP LIFE INSURANCE	5,691	8,137	2,901	8,137	9,046	11.17%
5320-3750-505000-000000	RETIREMENT/MEDICARE TAX	202,657	260,507	101,914	260,507	244,141	-6.28%
TOTAL PERSONNEL COSTS		1,550,469	2,135,258	868,465	2,135,258	2,127,594	-0.36%
5320-3750-506000-000000	TRAINING OF PERSONNEL	0	12,825	0	12,825	12,825	0.00%
5320-3750-508000-000000	UNIFORMS	10,550	13,775	2,165	13,775	15,000	8.89%
5320-3750-560900-000000	TRASH REMOVAL	3,670	3,700	1,796	3,700	0	-100.00%
5320-3750-600000-000000	BUILDING MAINTENANCE	38,155	37,000	6,805	37,000	0	-100.00%
5320-3750-630000-000000	EQUIPMENT MAINTENANCE	1,152	5,670	3,395	5,670	5,670	0.00%
5320-3750-650000-000000	GROUNDS MAINTENANCE	10,110	19,665	2,305	19,665	0	-100.00%
5320-3750-700000-000000	DUES & LICENSES	0	1,155	0	1,155	1,155	0.00%
5320-3750-705000-000000	TELECOMMUNICATIONS	19,291	16,500	7,832	16,500	16,500	0.00%
5320-3750-708000-000000	TRAVEL & MEETINGS	0	4,750	0	4,750	4,750	0.00%
5320-3750-709070-000000	CONTRACTUAL SERVICES	902,803	541,000	118,921	541,000	541,000	0.00%
5320-3750-709070-ZZ0013	CONTR SERV-CAR LEASES	1,358	78,252	39,126	78,252	112,252	43.45%
5320-3750-721000-000000	EQUIPMENT RENTAL	0	3,078	0	3,078	3,078	0.00%
5320-3750-726000-000000	TRANSPORTATION	181,177	141,000	30,033	141,000	141,000	0.00%
5320-3750-727000-000000	SUPPLIES & MATERIALS	17,029	28,800	8,429	28,800	28,800	0.00%
5320-3750-727000-DIS011	SUP & MAT-HURRICANE FRANCINE	1,217	0	0	0	0	0.00%
5320-3750-802500-NB0000	LEASE INTEREST	5,909	0	0	0	0	0.00%
5320-3750-805650-NB0000	AMORTIZATION ON LEASE	26,057	0	0	0	0	0.00%
5320-3750-895100-000000	SPECIAL EQUIPMENT CAPITAL	39,700	310,638	47,048	310,638	0	-100.00%
TOTAL NON-PERSONNEL COSTS		1,258,178	1,217,808	267,855	1,217,808	882,030	-27.57%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

COMMUNICATIONS SYSTEM FUND (Fund 5320)

DETAIL

Account Description		Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
CMN-WAREHOUSE (DIV. 903)		206,290	377,089	91,081	377,089	525,809	39.44%
3760 CMN-WAREHOUSE		206,290	377,089	91,081	377,089	525,809	39.44%
5320-3760-500000-000000	PERSONNEL SALARIES	133,744	181,191	57,283	181,191	227,376	25.49%
5320-3760-500000-DIS011	SALARIES-HURRICANE FRANCINE	440	0	0	0	0	0.00%
5320-3760-501000-000000	TEMPORARY EMPLOYEES	1,391	15,000	7,491	15,000	0	-100.00%
5320-3760-502000-000000	OVERTIME	2,413	2,373	1,404	2,373	2,420	1.98%
5320-3760-502000-DIS011	OVERTIME-HURRICANE FRANCINE	13	0	0	0	0	0.00%
5320-3760-503000-000000	PROMOTION COSTS	0	0	0	0	23,858	100.00%
5320-3760-504000-000000	GROUP HEALTH INSURANCE	32,964	21,904	10,952	21,904	35,557	62.33%
5320-3760-504150-000000	GROUP LIFE INSURANCE	776	1,038	281	1,038	1,358	30.83%
5320-3760-505000-000000	RETIREMENT/MEDICARE TAX	26,093	37,644	10,634	37,644	33,718	-10.43%
TOTAL PERSONNEL COSTS		197,834	259,150	88,045	259,150	324,287	25.13%
5320-3760-508000-000000	UNIFORMS	1,209	1,539	294	1,539	1,539	0.00%
5320-3760-560900-000000	TRASH REMOVAL	0	0	0	0	4,000	100.00%
5320-3760-571800-000000	SOFTWARE SUPPORT	0	50,000	0	50,000	20,000	-60.00%
5320-3760-600000-000000	BUILDING MAINTENANCE	0	0	0	0	108,050	100.00%
5320-3760-650000-000000	GROUNDS MAINTENANCE	0	0	0	0	19,765	100.00%
5320-3760-660000-000000	JANITORIAL SUPPLIES & SERVICES	0	0	0	0	21,768	100.00%
5320-3760-705000-000000	TELECOMMUNICATIONS	7	500	140	500	500	0.00%
5320-3760-709070-000000	CONTRACTUAL SERVICES	1,961	4,200	1,253	4,200	4,200	0.00%
5320-3760-726000-000000	TRANSPORTATION	3,946	3,200	576	3,200	3,200	0.00%
5320-3760-727000-000000	SUPPLIES & MATERIALS	1,333	3,500	773	3,500	3,500	0.00%
5320-3760-895100-000000	SPECIAL EQUIPMENT CAPITAL	0	55,000	0	55,000	15,000	-72.73%
TOTAL NON-PERSONNEL COSTS		8,456	117,939	3,036	117,939	201,522	70.87%
CMN-BUSINESS SUPPORT SERVICES (DIV. 910)		12,183,419	16,087,124	6,630,417	16,079,218	16,765,078	4.21%
3790 CMN-BUSINESS SUPPORT SERVICES		10,898,708	14,003,709	5,808,377	14,003,709	11,714,281	-16.35%
5320-3790-500000-000000	PERSONNEL SALARIES	349,510	833,091	304,010	833,091	474,171	-43.08%
5320-3790-500000-DIS011	SALARIES-HURRICANE FRANCINE	2,433	0	0	0	0	0.00%
5320-3790-501000-000000	TEMPORARY EMPLOYEES	0	63,306	0	63,306	24,117	-61.90%
5320-3790-502000-000000	OVERTIME	9,452	11,861	3,952	11,861	7,258	-38.81%
5320-3790-502000-DIS011	OVERTIME-HURRICANE FRANCINE	401	0	0	0	0	0.00%
5320-3790-502000-DIS012	OVERTIME-STORMS 2024	958	0	0	0	0	0.00%
5320-3790-504000-000000	GROUP HEALTH INSURANCE	104,476	93,416	46,708	93,416	35,455	-62.05%
5320-3790-504150-000000	GROUP LIFE INSURANCE	2,033	3,686	1,590	3,686	2,818	-23.55%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

COMMUNICATIONS SYSTEM FUND (Fund 5320)

DETAIL

	Account Description	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
5320-3790-505000-000000	RETIREMENT/MEDICARE TAX	59,149	129,625	49,638	129,625	66,087	-49.02%
	TOTAL PERSONNEL COSTS	528,412	1,134,985	405,898	1,134,985	609,906	-46.26%
5320-3790-506000-000000	TRAINING OF PERSONNEL	0	6,080	0	6,080	4,580	-24.67%
5320-3790-700000-000000	DUES & LICENSES	425	2,052	0	2,052	2,052	0.00%
5320-3790-702000-000000	POSTAGE/SHIPPING CHARGES	0	0	0	0	1,000	100.00%
5320-3790-703000-000000	PRINTING & BINDING	49,638	35,750	16,561	35,750	300	-99.16%
5320-3790-705000-000000	TELECOMMUNICATIONS	897	1,900	274	1,900	1,900	0.00%
5320-3790-707950-000000	CUSTOMER RELATIONS	868,698	1,605,000	833,253	1,605,000	0	-100.00%
5320-3790-708000-000000	TRAVEL & MEETINGS	8,706	11,543	4,850	11,543	11,543	0.00%
5320-3790-709060-000000	REGULATORY FEES & PENALTIES	400,940	480,000	197,571	480,000	480,000	0.00%
5320-3790-709070-000000	CONTRACTUAL SERVICES	624,796	745,400	564,580	745,400	400,000	-46.34%
5320-3790-726000-000000	TRANSPORTATION	2,054	2,850	676	2,850	0	-100.00%
5320-3790-727000-000000	SUPPLIES & MATERIALS	318	3,800	1,287	3,800	3,000	-21.05%
5320-3790-790600-000000	PURCH OF SERV-PROGRAMMING	8,413,824	9,974,349	3,783,427	9,974,349	10,200,000	2.26%
	TOTAL NON-PERSONNEL COSTS	10,370,296	12,868,724	5,402,479	12,868,724	11,104,375	-13.71%
3791 CMN-CUSTOMER SERVICE		1,284,711	2,083,415	822,040	2,075,509	2,172,699	4.29%
5320-3791-500000-000000	PERSONNEL SALARIES	395,797	871,170	263,929	871,170	942,858	8.23%
5320-3791-500000-DIS011	SALARIES-HURRICANE FRANCINE	700	0	0	0	0	0.00%
5320-3791-501000-000000	TEMPORARY EMPLOYEES	7,315	23,750	8,504	23,750	24,117	1.55%
5320-3791-502000-000000	OVERTIME	17,999	14,826	12,852	14,826	15,123	2.00%
5320-3791-504000-000000	GROUP HEALTH INSURANCE	82,302	142,754	71,377	142,754	126,880	-11.12%
5320-3791-504150-000000	GROUP LIFE INSURANCE	2,094	4,940	1,419	4,940	5,632	14.01%
5320-3791-505000-000000	RETIREMENT/MEDICARE TAX	95,215	172,818	54,224	172,818	166,589	-3.60%
	TOTAL PERSONNEL COSTS	601,422	1,230,258	412,305	1,230,258	1,281,199	4.14%
5320-3791-506000-000000	TRAINING OF PERSONNEL	0	4,000	0	4,000	4,000	0.00%
5320-3791-508000-000000	UNIFORMS	596	770	0	770	2,000	159.74%
5320-3791-510000-000000	ADMINISTRATIVE COST	80,800	78,000	69,981	69,981	78,000	0.00%
5320-3791-560900-000000	TRASH REMOVAL	202	300	181	300	0	-100.00%
5320-3791-600000-000000	BUILDING MAINTENANCE	2,409	1,300	794	1,300	0	-100.00%
5320-3791-630000-000000	EQUIPMENT MAINTENANCE	350	500	369	500	500	0.00%
5320-3791-650000-000000	GROUNDS MAINTENANCE	99	100	7	100	0	-100.00%
5320-3791-660000-000000	JANITORIAL SUPPLIES & SERVICES	8,601	10,968	6,005	10,968	0	-100.00%
5320-3791-670000-000000	UTILITIES	6,615	6,500	2,122	6,500	0	-100.00%
5320-3791-691200-000000	RENT	3,041	85,000	42,739	85,000	0	-100.00%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

COMMUNICATIONS SYSTEM FUND (Fund 5320)

DETAIL

	Account Description	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
5320-3791-702000-000000	POSTAGE/SHIPPING CHARGES	0	0	0	0	130,000	100.00%
5320-3791-703000-000000	PRINTING & BINDING	0	0	0	0	35,000	100.00%
5320-3791-705000-000000	TELECOMMUNICATIONS	16,331	45,000	7,221	45,000	45,000	0.00%
5320-3791-708000-000000	TRAVEL & MEETINGS	2,867	0	0	0	3,000	100.00%
5320-3791-709070-000000	CONTRACTUAL SERVICES	515,860	588,300	250,532	588,300	588,300	0.00%
5320-3791-727000-000000	SUPPLIES & MATERIALS	5,561	5,700	2,952	5,700	5,700	0.00%
5320-3791-802500-NB0000	LEASE INTEREST	5,409	0	0	0	0	0.00%
5320-3791-805650-NB0000	AMORTIZATION ON LEASE	33,148	0	0	0	0	0.00%
5320-3791-895100-000000	SPECIAL EQUIPMENT CAPITAL	1,400	26,719	26,832	26,832	0	-100.00%
TOTAL NON-PERSONNEL COSTS		683,289	853,157	409,735	845,251	891,500	4.49%
3792 CMN-SALES & MARKETING		0	0	0	0	2,878,098	100.00%
5320-3792-500000-000000	PERSONNEL SALARIES	0	0	0	0	496,609	100.00%
5320-3792-501000-000000	TEMPORARY EMPLOYEES	0	0	0	0	24,117	100.00%
5320-3792-502000-000000	OVERTIME	0	0	0	0	4,840	100.00%
5320-3792-504000-000000	GROUP HEALTH INSURANCE	0	0	0	0	61,035	100.00%
5320-3792-504150-000000	GROUP LIFE INSURANCE	0	0	0	0	2,846	100.00%
5320-3792-505000-000000	RETIREMENT/MEDICARE TAX	0	0	0	0	80,426	100.00%
TOTAL PERSONNEL COSTS		0	0	0	0	669,873	100.00%
5320-3792-506000-000000	TRAINING OF PERSONNEL	0	0	0	0	1,500	100.00%
5320-3792-702000-000000	POSTAGE/SHIPPING CHARGES	0	0	0	0	2,000	100.00%
5320-3792-703000-000000	PRINTING & BINDING	0	0	0	0	675	100.00%
5320-3792-707950-000000	CUSTOMER RELATIONS	0	0	0	0	1,855,000	100.00%
5320-3792-709070-000000	CONTRACTUAL SERVICES	0	0	0	0	345,400	100.00%
5320-3792-726000-000000	TRANSPORTATION	0	0	0	0	2,850	100.00%
5320-3792-727000-000000	SUPPLIES & MATERIALS	0	0	0	0	800	100.00%
TOTAL NON-PERSONNEL COSTS		0	0	0	0	2,208,225	100.00%
CMN-ENGINEERING (DIV. 920)		5,918,720	7,346,566	3,862,425	7,350,524	7,535,327	2.57%
3795 CMN-ENGINEERING		5,918,720	7,346,566	3,862,425	7,350,524	7,535,327	2.57%
5320-3795-500000-000000	PERSONNEL SALARIES	1,416,007	2,284,099	741,225	2,284,099	2,258,467	-1.12%
5320-3795-500000-DIS011	SALARIES-HURRICANE FRANCINE	4,705	0	0	0	0	0.00%
5320-3795-501000-000000	TEMPORARY EMPLOYEES	24,095	50,000	2,688	50,000	48,234	-3.53%
5320-3795-502000-000000	OVERTIME	70,474	72,675	19,910	72,675	74,129	2.00%
5320-3795-502000-DIS011	OVERTIME-HURRICANE FRANCINE	2,027	0	0	0	0	0.00%
5320-3795-502000-DIS012	OVERTIME-STORMS 2024	1,793	0	0	0	0	0.00%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

COMMUNICATIONS SYSTEM FUND (Fund 5320)

DETAIL

	Account Description	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
5320-3795-502000-DIS013	OVERTIME-2025 WINTER STORM	0	0	1,707	0	0	0.00%
5320-3795-503000-000000	PROMOTION COSTS	0	94,659	0	94,659	26,645	-71.85%
5320-3795-504000-000000	GROUP HEALTH INSURANCE	252,598	239,812	118,377	239,812	238,820	-0.41%
5320-3795-504150-000000	GROUP LIFE INSURANCE	8,041	10,700	3,913	10,700	12,949	21.02%
5320-3795-505000-000000	RETIREMENT/MEDICARE TAX	325,466	446,442	155,150	446,442	406,401	-8.97%
	TOTAL PERSONNEL COSTS	2,105,206	3,198,387	1,042,970	3,198,387	3,065,645	-4.15%
5320-3795-506000-000000	TRAINING OF PERSONNEL	0	15,390	3,150	15,390	8,500	-44.77%
5320-3795-571200-000000	COLOCATION	153,057	275,000	278,958	278,958	0	-100.00%
5320-3795-600000-000000	BUILDING MAINTENANCE	4,669	6,840	5,747	6,840	0	-100.00%
5320-3795-630000-000000	EQUIPMENT MAINTENANCE	381,113	510,000	314,876	510,000	510,000	0.00%
5320-3795-700000-000000	DUES & LICENSES	849	2,354	231	2,354	2,354	0.00%
5320-3795-705000-000000	TELECOMMUNICATIONS	29,904	26,125	15,689	26,125	26,125	0.00%
5320-3795-708000-000000	TRAVEL & MEETINGS	0	9,500	0	9,500	9,500	0.00%
5320-3795-709070-000000	CONTRACTUAL SERVICES	1,813,135	1,747,650	1,507,225	1,747,650	1,747,650	0.00%
5320-3795-726000-000000	TRANSPORTATION	4,300	6,175	1,337	6,175	6,175	0.00%
5320-3795-727000-000000	SUPPLIES & MATERIALS	3,193	9,850	153	9,850	9,850	0.00%
5320-3795-732200-000000	RIGHT-OF-WAY COST	175	3,325	225	3,325	50,000	1,403.76%
5320-3795-790500-000000	PURCH OF SERV-PHONE	270,161	400,500	138,699	400,500	975,000	143.45%
5320-3795-790600-000000	PURCH OF SERV-PROGRAMMING	84,518	116,928	25,092	116,928	116,928	0.00%
5320-3795-790700-000000	PURCH OF SERV-INTERNET	766,465	1,007,600	517,218	1,007,600	1,007,600	0.00%
5320-3795-802500-NB0000	LEASE INTEREST	45,276	0	0	0	0	0.00%
5320-3795-805650-NB0000	AMORTIZATION ON LEASE	237,641	0	0	0	0	0.00%
5320-3795-895100-000000	SPECIAL EQUIPMENT CAPITAL	19,058	10,942	10,855	10,942	0	-100.00%
	TOTAL NON-PERSONNEL COSTS	3,813,514	4,148,179	2,819,455	4,152,137	4,469,682	7.75%
CMN-CAPITAL APPROPRIATION (DIV. 950)		22,839,028	25,606,434	8,263,394	25,606,434	0	-100.00%
3799 CMN-CAPITAL APPROPRIATION		22,839,028	25,606,434	8,263,394	25,606,434	0	-100.00%
5320-3799-895200-000000	RETAINED EARNINGS CAPITAL	22,839,028	25,606,434	8,263,394	25,606,434	0	-100.00%
	TOTAL NON-PERSONNEL COSTS	22,839,028	25,606,434	8,263,394	25,606,434	0	-100.00%
		(117,267,078)	3,954,572	(339,565)	(18,440,506)	4,046,952	
NET INCREASE (DECREASE)							
ENDING FUND BALANCE							

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

COMMUNICATIONS SYSTEM FUND (Fund 5320)

CAPITAL APPROPRIATIONS

		Proposed FY 25-26
COMMUNICATIONS SYSTEM FUND (FUND 5320) CAPITAL APPROPRIATIONS GRAND TOTAL		72,500
COMMUNICATIONS SYSTEM (DEPT. 977)		72,500
CMN-GENERAL ACCOUNTS (DIV. 901)		57,500
3720 CMN-GENERAL ACCOUNTS		57,500
CM26400386	NEW/RPL EQUIPMENT	10,000
CM26400387	OFFICE FURN & EQUIP NEW/RPL	10,000
CM26400388	NEW/RPL COMPUTER HW/SW/ACC	37,500
CMN-WAREHOUSE (DIV. 903)		15,000
3760 CMN-WAREHOUSE		15,000
CM26400389	FORK LIFT NEW-1	15,000

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

COMMUNICATIONS SYSTEM FUND (Fund 5320)

MANNING TABLE

		Personnel					
		Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26	Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26
COMMUNICATIONS SYSTEM FUND (FUND 5320) TOTAL		93	93	99	5,729,050	5,729,050	6,225,833
COMMUNICATIONS SYSTEM (DEPT. 977)		93	93	99	5,729,050	5,729,050	6,225,833
CMN-ADMINISTRATION & SUPPORT (DIV. 900)		2	2	3	204,405	204,405	285,132
3700 CMN-ADMINISTRATION & SUPPORT		2	2	3	204,405	204,405	285,132
1002-AF	DIRECTORS EXEC SECRETARY	1	1	1	48,344	48,344	49,311
5029-AF	PUBLIC INFORMATION SPECIALIST	0	0	1	0	0	55,820
9013-AU	DEPARTMENT DIRECTOR	1	1	1	156,061	156,061	180,001
CMN-OPERATIONS (DIV. 902)		24	24	25	1,449,640	1,449,640	1,541,220
3750 CMN-OPERATIONS		24	24	25	1,449,640	1,449,640	1,541,220
2004-AF	ELEC ENGINEERING AIDE SPEC I	2	2	2	117,169	117,169	119,512
2005-AF	ELEC ENGINEERING AIDE SPEC II	2	2	2	142,245	142,245	145,091
5373-AF	FIBER OPTICS FOREMAN	2	2	2	143,355	143,355	146,229
5374-AF	FIBER OPTICS TECHNICIAN	7	7	8	386,749	386,749	457,031
5406-AF	COMM OPERATIONS MANAGER	1	1	1	123,646	123,646	126,119
5407-AF	COMM INSTALLATION TECH	7	7	7	386,167	386,167	393,923
9713-AF	ELEC ENGINEERING AIDE III	3	3	3	150,309	150,309	153,315
CMN-WAREHOUSE (DIV. 903)		4	4	5	185,013	185,013	227,376
3760 CMN-WAREHOUSE		4	4	5	185,013	185,013	227,376
1219-AF	FACILITIES SUPERVISOR	1	1	1	68,786	68,786	70,162
1222-AF	WAREHOUSE FOREMAN	1	1	1	50,170	50,170	51,189
1224-AF	WAREHOUSE WORKER	2	2	3	66,057	66,057	106,025
CMN-BUSINESS SUPPORT SERVICES (DIV. 910)		31	31	34	1,675,934	1,675,934	1,913,638
3790 CMN-BUSINESS SUPPORT SERVICES		12	12	7	819,576	819,576	474,171
1011-AF	CLERK II	1	1	1	32,095	32,095	32,737
1316-AF	COMM REVENUE FINANCE & COMPLIANCE MANAGER	1	1	1	100,236	100,236	102,240
1350-AF	FINANCIAL ANALYST	1	1	1	58,815	58,815	59,991
1352-AF	REVENUE ASSURANCE ANALYST	1	1	1	60,861	60,861	62,079
5029-AF	PUBLIC INFORMATION SPECIALIST	1	1	0	54,725	54,725	0
5408-AF	COMM SALES & MARK MANAGER	1	1	0	117,645	117,645	0
5409-AF	COMM SALES/MKTG ANALYST	2	2	0	141,418	141,418	0
5410-AF	COMM REG/CON/RATE ANALYST	2	2	2	161,979	161,979	165,218
5417-AF	COMMUNICATION BUSINESS AIDE II	1	1	0	40,914	40,914	0
5418-AF	COMMUNICATION BUS AIDE III	1	1	1	50,888	50,888	51,906

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

COMMUNICATIONS SYSTEM FUND (Fund 5320)

MANNING TABLE

		Personnel					
		Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26	Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26
3791 CMN-CUSTOMER SERVICE		19	19	20	856,358	856,358	942,858
1320-AF	COLLECTION AGENT	1	1	1	41,579	41,579	42,410
1334-AF	CUSTOMER SERVICE SUPV	2	2	3	133,508	133,508	205,539
5411-AF	COMM CUSTOMER SERVICE REP	14	14	14	535,867	535,867	546,597
5412-AF	COMM BILLING ANALYST	1	1	1	50,888	50,888	51,906
5419-AF	CMCN CUSTOMER SERVICE MANAGER	1	1	1	94,516	94,516	96,406
3792 CMN-SALES & MARKETING		0	0	7	0	0	496,609
2004-AF	ELEC ENGINEERING AIDE SPEC I	0	0	1	0	0	64,709
5408-AF	COMM SALES & MARK MANAGER	0	0	1	0	0	119,998
5409-AF	COMM SALES/MKTG ANALYST	0	0	2	0	0	144,246
5417-AF	COMMUNICATION BUSINESS AIDE II	0	0	2	0	0	86,057
9985-AF	COMM SALES/MKTG ANALYST II	0	0	1	0	0	81,599
CMN-ENGINEERING (DIV. 920)		32	32	32	2,214,058	2,214,058	2,258,467
3795 CMN-ENGINEERING		32	32	32	2,214,058	2,214,058	2,258,467
1011-AF	CLERK II	1	1	1	35,405	35,405	36,113
1122-AF	PROGRAMMER ANALYST	1	1	1	61,410	61,410	62,638
1125-AF	APPLICATION SUPPORT SPEC	1	1	1	59,613	59,613	60,820
1134-AF	GIS ANALYST	1	1	1	69,264	69,264	70,658
1136-AF	SYSTEMS ANALYST	2	2	2	140,469	140,469	143,279
2004-AF	ELEC ENGINEERING AIDE SPEC I	1	1	1	56,472	56,472	57,602
2005-AF	ELEC ENGINEERING AIDE SPEC II	3	3	3	212,976	212,976	217,237
2010-AF	ELECTRICAL ENGINEER I	1	1	1	59,426	59,426	60,615
2011-AF	ELECTRICAL ENGINEER II	2	2	2	169,580	169,580	172,972
2021-AF	COMM ARCHITECTURE & ENGINEERING MANAGER	1	1	1	167,755	167,755	171,111
2023-AF	COMM NETWORK SPECIALIST II	1	1	1	86,175	86,175	87,901
2025-AF	UTILITIES SOFTWARE COORDINATOR	1	1	1	107,204	107,204	109,367
2027-AF	COMM NETWORK SPECIALIST III	2	2	2	205,962	205,962	210,122
5402-AF	SR COMM NETWORK TECH	1	1	1	66,506	66,506	67,836
5403-AF	COMM NETWORK TECHNICIAN	11	11	11	574,193	574,193	585,714
5405-AF	COMM SYSTEM OPERATOR	2	2	2	141,648	141,648	144,482

COMMUNICATIONS SYSTEM FUND (Fund 5320)



ENVIRONMENTAL SERVICES FUND (Fund 5500)

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

ENVIRONMENTAL SERVICES FUND (Fund 5500)

PROFORMA

	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs. Current
BEGINNING FUND BALANCE						
REVENUES						
LICENSES AND PERMITS	1,329,353	1,060,560	367,423	1,060,560	1,192,000	12.39%
CHARGES FOR SERVICES	18,967,890	18,431,605	8,732,289	18,431,605	18,210,005	-1.20%
FINES AND FORFEITS	3,625	5,225	50	1,825	1,225	-76.56%
INTEREST EARNINGS	287,656	200,796	65,595	92,700	97,700	-51.34%
OTHER REVENUES	391,456	326,960	325,000	326,960	325,000	-0.60%
MISCELLANEOUS REVENUES	55,829	0	375	5,125	0	0.00%
TOTAL REVENUES	21,035,809	20,025,146	9,490,732	19,918,775	19,825,930	-0.99%
EXPENDITURES						
EO-LEGISLATIVE/JUDICIAL/OTHER	3,730	5,245	0	5,245	5,245	0.00%
OFFICE OF FINANCE & MANAGEMENT	178,858	31,048	5,686	31,048	16,050	-48.31%
PUBLIC WORKS DEPARTMENT	20,662,556	22,935,248	7,954,990	22,966,806	19,302,682	-15.84%
TOTAL EXPENDITURES	20,845,144	22,971,541	7,960,676	23,003,099	19,323,977	-15.88%
NET INCREASE (DECREASE)	190,665	(2,946,395)	1,530,056	(3,084,324)	501,953	
ENDING FUND BALANCE						

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

ENVIRONMENTAL SERVICES FUND (Fund 5500)

DETAIL

Account Description		Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
BEGINNING FUND BALANCE							
ESTIMATED REVENUES:							
LICENSES AND PERMITS		1,329,353	1,060,560	367,423	1,060,560	1,192,000	12.39%
5500-0999-410650-000000	SOLID WASTE REMITTANCE FEES	1,329,353	1,060,560	367,423	1,060,560	1,192,000	12.39%
CHARGES FOR SERVICES		18,967,890	18,431,605	8,732,289	18,431,605	18,210,005	-1.20%
5500-0999-430320-000000	COURT COST-LITTER FINES	0	1,105	0	1,105	1,105	0.00%
5500-0999-430650-000000	OTHER-LITTER PROGRAM ADMIN FEE	0	100	0	100	100	0.00%
5500-0999-435050-000000	REFUSE COLLECTION CHARGES	17,568,970	17,390,400	8,549,626	17,390,400	17,908,800	2.98%
5500-0999-435100-000000	GRASS CUTTING CHARGES	1,104,953	800,000	89,543	800,000	0	-100.00%
5500-0999-435150-000000	COMPOST DISPOSAL CHARGES	293,967	240,000	93,120	240,000	300,000	25.00%
FINES AND FORFEITS		3,625	5,225	50	1,825	1,225	-76.56%
5500-0999-443200-000000	SOLID WASTE CONTAINER FINES	225	225	0	225	225	0.00%
5500-0999-443220-000000	SOLID WASTE COLLECTOR FINES	3,400	5,000	50	1,600	1,000	-80.00%
INTEREST EARNINGS		287,656	200,796	65,595	92,700	97,700	-51.34%
5500-0999-470000-000000	INTEREST ON INVESTMENTS	252,450	200,796	65,595	92,700	97,700	-51.34%
5500-0999-470500-000000	FMV-ADJ TO INVESTMENT	35,206	0	0	0	0	0.00%
OTHER REVENUES		391,456	326,960	325,000	326,960	325,000	-0.60%
5500-0999-491150-000000	GAIN/LOSS ON DISPOSAL OF PROP	84,737	0	0	0	0	0.00%
5500-0999-493380-000000	CONTR FROM OTHER ENTITIES	(19,531)	1,960	0	1,960	0	-100.00%
5500-0999-496200-000000	WASTE CONTRACT-HHW & REDCTN	250,000	250,000	250,000	250,000	250,000	0.00%
5500-0999-496210-000000	WASTE CONTRACT-YRDWST BAG HAND	50,000	50,000	50,000	50,000	50,000	0.00%
5500-0999-496230-000000	WASTE CONTRACT-EDUCATION	26,250	25,000	25,000	25,000	25,000	0.00%
MISCELLANEOUS REVENUES		55,829	0	375	5,125	0	0.00%
5500-0999-498000-000000	MISCELLANEOUS REVENUES	3,980	0	375	5,125	0	0.00%
5500-0999-498010-000000	MISC REV-PY ADJUSTMENT	8,047	0	0	0	0	0.00%
5500-0999-499000-000000	AUCTION PROCEEDS	6,746	0	0	0	0	0.00%
5500-0999-499020-000000	AUCTION PROCEEDS-ON-LINE	37,056	0	0	0	0	0.00%
GRAND TOTAL REVENUES		21,035,809	20,025,146	9,490,732	19,918,775	19,825,930	-0.99%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

ENVIRONMENTAL SERVICES FUND (Fund 5500)

DETAIL

Account Description		Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
ESTIMATED EXPENDITURES:							
EO-LEGISLATIVE/JUDICIAL/OTHER (DEPT. 001)		3,730	5,245	0	5,245	5,245	0.00%
EO-COUNCIL OFFICE (DIV. 001)		3,730	5,245	0	5,245	5,245	0.00%
1100 EO-COUNCIL OFFICE - ADMIN		3,730	5,245	0	5,245	5,245	0.00%
5500-1100-530000-000000	AUDITING FEES	3,730	5,245	0	5,245	5,245	0.00%
TOTAL NON-PERSONNEL COSTS		3,730	5,245	0	5,245	5,245	0.00%
OFFICE OF FINANCE & MANAGEMENT (DEPT. 015)		178,858	31,048	5,686	31,048	16,050	-48.31%
FM-GENERAL ACCOUNTS (DIV. 107)		178,858	31,048	5,686	31,048	16,050	-48.31%
0170 FM-GENERAL ACCOUNTS		178,858	31,048	5,686	31,048	16,050	-48.31%
5500-0170-740000-FD1280	INT APP-GRANTS-OTHER	4,400	0	0	0	0	0.00%
5500-0170-760100-EXT034	EXT APP-MERS	20,769	31,048	5,686	31,048	16,050	-48.31%
5500-0170-782000-000000	PENSION PAYMENTS	155,198	0	0	0	0	0.00%
5500-0170-807800-NB0000	OPEB EXPENSE	(1,509)	0	0	0	0	0.00%
TOTAL NON-PERSONNEL COSTS		178,858	31,048	5,686	31,048	16,050	-48.31%
PUBLIC WORKS DEPARTMENT (DEPT. 050)		20,662,556	22,935,248	7,954,990	22,966,806	19,302,682	-15.84%
PW-ENVIRONMENTAL QUALITY (DIV. 270)		20,662,556	22,935,248	7,954,990	22,966,806	19,302,682	-15.84%
5170 PW-EQ-ADMINISTRATION		2,424,839	3,564,784	149,828	3,596,342	1,360,425	-61.84%
5500-5170-500000-000000	PERSONNEL SALARIES	109,313	118,500	52,637	118,500	151,726	28.04%
5500-5170-502000-000000	OVERTIME	1,058	2,237	211	2,237	2,282	2.01%
5500-5170-504000-000000	GROUP HEALTH INSURANCE	16,482	16,482	16,482	16,482	10,130	-38.54%
5500-5170-504100-000000	GROUP HEALTH INS-RETIREES	11,625	10,951	10,951	10,951	10,130	-7.50%
5500-5170-504150-000000	GROUP LIFE INSURANCE	645	574	290	574	804	40.07%
5500-5170-504300-000000	WORKERS COMPENSATION INSURANCE	586	640	640	640	819	27.97%
5500-5170-505000-000000	RETIREMENT/MEDICARE TAX	14,094	15,386	6,647	15,386	18,890	22.77%
TOTAL PERSONNEL COSTS		153,803	164,770	87,858	164,770	194,781	18.21%
5500-5170-506000-000000	TRAINING OF PERSONNEL	1,396	3,000	858	3,000	3,000	0.00%
5500-5170-510000-000000	ADMINISTRATIVE COST	541,711	550,000	0	581,558	582,000	5.82%
5500-5170-560500-000000	RECYCLING	25,529	25,000	10,574	25,000	25,000	0.00%
5500-5170-600000-000000	BUILDING MAINTENANCE	0	1,500	0	1,500	1,500	0.00%
5500-5170-670000-000000	UTILITIES	4,034	5,100	1,581	5,100	5,100	0.00%
5500-5170-700000-000000	DUES & LICENSES	440	450	305	450	450	0.00%
5500-5170-701230-FD6140	OTHER INSURANCE PREMIUMS-RM	6,979	5,791	5,715	5,791	5,617	-3.00%
5500-5170-702000-000000	POSTAGE/SHIPPING CHARGES	6	9,350	7,940	9,350	9,350	0.00%
5500-5170-703000-000000	PRINTING & BINDING	298	400	31	400	400	0.00%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

ENVIRONMENTAL SERVICES FUND (Fund 5500)

DETAIL

		Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
5500-5170-704000-000000	PUBLICATION & RECORDATION	0	350	0	350	350	0.00%
5500-5170-705000-000000	TELECOMMUNICATIONS	16,292	16,500	6,557	16,500	16,500	0.00%
5500-5170-707000-ZZ0088	TOURISM-PUBLIC EDUCATION	1,725	6,000	4,144	6,000	6,000	0.00%
5500-5170-709020-000000	DUPLICATING EQUIPMENT EXPENSES	1,646	1,248	340	1,248	1,248	0.00%
5500-5170-709070-000000	CONTRACTUAL SERVICES	3,211	262,203	22,467	262,203	500,000	90.69%
5500-5170-726000-000000	TRANSPORTATION	1,276	1,149	89	1,149	1,149	0.00%
5500-5170-727000-000000	SUPPLIES & MATERIALS	1,831	1,900	845	1,900	1,900	0.00%
5500-5170-801000-NB0000	DEPRECIATION-GEN GOV'T	1,664,715	0	0	0	0	0.00%
5500-5170-807310-000000	OTHER SERVICES-DONATIONS	(352)	3,540	0	3,540	1,580	-55.37%
5500-5170-890000-000000	CAPITAL OUTLAY	299	2,506,533	524	2,506,533	4,500	-99.82%
TOTAL NON-PERSONNEL COSTS		2,271,036	3,400,014	61,970	3,431,572	1,165,644	-65.72%
5171 PW-EQ-CODE ENFORCEMENT		17,080,839	17,397,571	7,178,558	17,397,571	16,453,207	-5.43%
5500-5171-500000-000000	PERSONNEL SALARIES	303,476	445,673	150,561	445,673	71,699	-83.91%
5500-5171-501000-000000	TEMPORARY EMPLOYEES	35,718	22,000	10,147	22,000	22,000	0.00%
5500-5171-502000-000000	OVERTIME	1,083	1,561	1,036	1,561	1,592	1.99%
5500-5171-502000-OT0020	OVERTIME-HHOLD HAZ WASTE DAY	4,289	9,414	4,348	9,414	9,601	1.99%
5500-5171-504000-000000	GROUP HEALTH INSURANCE	76,826	71,296	71,296	71,296	10,130	-85.79%
5500-5171-504150-000000	GROUP LIFE INSURANCE	1,743	2,640	792	2,640	428	-83.79%
5500-5171-504300-000000	WORKERS COMPENSATION INSURANCE	2,123	2,407	2,407	2,407	387	-83.92%
5500-5171-505000-000000	RETIREMENT/MEDICARE TAX	56,947	79,899	25,781	79,899	15,116	-81.08%
TOTAL PERSONNEL COSTS		482,205	634,890	266,368	634,890	130,953	-79.37%
5500-5171-506000-000000	TRAINING OF PERSONNEL	0	2,000	0	2,000	0	-100.00%
5500-5171-508000-000000	UNIFORMS	718	1,000	0	1,000	0	-100.00%
5500-5171-520000-000000	LEGAL FEES	0	5,000	2,096	5,000	1,332	-73.36%
5500-5171-561000-000000	SOLID WASTE	15,024,285	14,697,600	6,442,147	14,697,600	15,518,000	5.58%
5500-5171-702000-000000	POSTAGE/SHIPPING CHARGES	6,534	2,800	2,888	2,800	810	-71.07%
5500-5171-703000-000000	PRINTING & BINDING	567	1,100	217	1,100	217	-80.27%
5500-5171-704000-000000	PUBLICATION & RECORDATION	156,765	140,000	36,090	140,000	14,460	-89.67%
5500-5171-705000-000000	TELECOMMUNICATIONS	8,739	9,000	3,222	9,000	2,057	-77.14%
5500-5171-709070-000000	CONTRACTUAL SERVICES	834,639	416,000	290,061	416,000	224,925	-45.93%
5500-5171-709070-ZZ0055	CONTR SERV-HHOLD HAZ WASTE DAY	87,177	969,973	101,572	969,973	250,000	-74.23%
5500-5171-709070-ZZ0089	CONTR SERV-PUBLIC INFO PROGRAM	7,872	87,838	30,202	87,838	56,524	-35.65%
5500-5171-726000-000000	TRANSPORTATION	12,650	10,071	3,002	10,071	2,090	-79.25%
5500-5171-727000-000000	SUPPLIES & MATERIALS	2,074	2,200	693	2,200	504	-77.09%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

ENVIRONMENTAL SERVICES FUND (Fund 5500)

DETAIL

	Account Description	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
5500-5171-780000-000000	UNINSURED LOSSES	61,634	116,499	0	116,499	1,335	-98.85%
5500-5171-807000-000000	BAD DEBT EXPENSE	0	250,000	0	250,000	250,000	0.00%
5500-5171-807000-NB0000	BAD DEBT EXPENSE	394,793	0	0	0	0	0.00%
5500-5171-807710-000000	MISC EXP-PY ADJUSTMENT	187	0	0	0	0	0.00%
5500-5171-890000-000000	CAPITAL OUTLAY	0	51,600	0	51,600	0	-100.00%
TOTAL NON-PERSONNEL COSTS		16,598,634	16,762,681	6,912,190	16,762,681	16,322,254	-2.63%
5172 PW-EQ-REGULATORY COMPLIANCE		457,352	612,235	261,787	612,235	529,765	-13.47%
5500-5172-500000-000000	PERSONNEL SALARIES	288,955	354,748	151,630	354,748	349,832	-1.39%
5500-5172-501000-000000	TEMPORARY EMPLOYEES	0	880	0	880	880	0.00%
5500-5172-502000-000000	OVERTIME	546	1,040	1,026	1,040	1,061	2.02%
5500-5172-504000-000000	GROUP HEALTH INSURANCE	43,862	54,922	54,922	54,922	40,571	-26.13%
5500-5172-504150-000000	GROUP LIFE INSURANCE	1,711	2,057	809	2,057	2,088	1.51%
5500-5172-504300-000000	WORKERS COMPENSATION INSURANCE	1,672	1,915	1,915	1,915	1,889	-1.36%
5500-5172-505000-000000	RETIREMENT/MEDICARE TAX	62,633	72,401	31,064	72,401	69,591	-3.88%
TOTAL PERSONNEL COSTS		399,379	487,963	241,366	487,963	465,912	-4.52%
5500-5172-506000-000000	TRAINING OF PERSONNEL	4,326	8,000	1,850	8,000	8,000	0.00%
5500-5172-508000-000000	UNIFORMS	1,005	1,500	380	1,500	1,500	0.00%
5500-5172-509000-000000	ACCRUED SICK/ANNUAL LEAVE	0	419	0	419	0	-100.00%
5500-5172-670000-000000	UTILITIES	1,445	1,400	542	1,400	1,400	0.00%
5500-5172-702000-000000	POSTAGE/SHIPPING CHARGES	741	500	553	500	500	0.00%
5500-5172-703000-000000	PRINTING & BINDING	204	400	63	400	400	0.00%
5500-5172-706000-000000	TESTING EXPENSE	0	1,300	588	1,300	1,300	0.00%
5500-5172-707000-ZZ0088	TOURISM-PUBLIC EDUCATION	3,521	8,000	3,263	8,000	8,000	0.00%
5500-5172-709060-000000	REGULATORY FEES & PENALTIES	1,759	2,000	0	2,000	2,000	0.00%
5500-5172-709070-000000	CONTRACTUAL SERVICES	2,681	3,320	670	3,320	3,320	0.00%
5500-5172-709070-ZZ0053	CONTR SERV-HAZMAT MITIGATION	10,000	10,000	4,324	10,000	10,000	0.00%
5500-5172-726000-000000	TRANSPORTATION	23,750	20,433	7,282	20,433	20,433	0.00%
5500-5172-727000-000000	SUPPLIES & MATERIALS	1,964	2,000	797	2,000	2,000	0.00%
5500-5172-727000-ZZ0072	SUP & MAT-LANDFILL MAINT	4,947	5,000	109	5,000	5,000	0.00%
5500-5172-807710-000000	MISC EXP-PY ADJUSTMENT	1,630	0	0	0	0	0.00%
5500-5172-890000-000000	CAPITAL OUTLAY	0	60,000	0	60,000	0	-100.00%
TOTAL NON-PERSONNEL COSTS		57,973	124,272	20,421	124,272	63,853	-48.62%
5173 PW-EQ-SOLID WASTE-RECYCLING		187,417	305,793	75,774	305,793	230,195	-24.72%
5500-5173-500000-000000	PERSONNEL SALARIES	101,367	108,974	36,407	108,974	113,973	4.59%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

ENVIRONMENTAL SERVICES FUND (Fund 5500)

DETAIL

	Account Description	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
5500-5173-501000-000000	TEMPORARY EMPLOYEES	6,316	17,000	6,055	17,000	17,000	0.00%
5500-5173-502000-000000	OVERTIME	3,068	8,843	2,235	8,843	9,020	2.00%
5500-5173-504000-000000	GROUP HEALTH INSURANCE	10,952	10,952	10,952	10,952	15,246	39.21%
5500-5173-504150-000000	GROUP LIFE INSURANCE	590	650	201	650	680	4.62%
5500-5173-504300-000000	WORKERS COMPENSATION INSURANCE	537	589	589	589	615	4.41%
5500-5173-505000-000000	RETIREMENT/MEDICARE TAX	22,695	26,131	10,326	26,131	23,493	-10.10%
	TOTAL PERSONNEL COSTS	145,525	173,139	66,765	173,139	180,027	3.98%
5500-5173-506000-000000	TRAINING OF PERSONNEL	1,094	5,500	249	5,500	5,500	0.00%
5500-5173-509000-000000	ACCRUED SICK/ANNUAL LEAVE	0	58,977	0	58,977	0	-100.00%
5500-5173-660000-000000	JANITORIAL SUPPLIES & SERVICES	2,874	3,100	1,138	3,100	3,100	0.00%
5500-5173-700000-000000	DUES & LICENSES	610	700	700	700	700	0.00%
5500-5173-702000-000000	POSTAGE/SHIPPING CHARGES	5	200	0	200	200	0.00%
5500-5173-702000-ZZ0128	POSTAGE/SHIP-LITTER PROGRAM	0	100	0	100	100	0.00%
5500-5173-703000-000000	PRINTING & BINDING	538	800	31	800	800	0.00%
5500-5173-704000-000000	PUBLICATION & RECORDATION	0	400	0	400	400	0.00%
5500-5173-705000-ZZ0128	TELECOMM-LITTER PROGRAM	0	100	0	100	100	0.00%
5500-5173-707000-ZZ0088	TOURISM-PUBLIC EDUCATION	28,709	50,664	5,053	50,664	27,155	-46.40%
5500-5173-708000-000000	TRAVEL & MEETINGS	0	500	0	500	500	0.00%
5500-5173-709020-000000	DUPLICATING EQUIPMENT EXPENSES	531	700	173	700	700	0.00%
5500-5173-709070-000000	CONTRACTUAL SERVICES	853	2,200	838	2,200	2,200	0.00%
5500-5173-709070-ZZ0023	CONTR SERV-COURT COST/CITATION	0	100	0	100	100	0.00%
5500-5173-726000-000000	TRANSPORTATION	3,674	5,613	258	5,613	5,613	0.00%
5500-5173-727000-000000	SUPPLIES & MATERIALS	3,004	3,000	569	3,000	3,000	0.00%
	TOTAL NON-PERSONNEL COSTS	41,892	132,654	9,009	132,654	50,168	-62.18%
	5174 PW-EQ-SOLID WASTE-COMPOSTING	500,081	1,000,565	287,211	1,000,565	727,643	-27.28%
5500-5174-500000-000000	PERSONNEL SALARIES	156,038	177,706	63,605	177,706	183,310	3.15%
5500-5174-502000-000000	OVERTIME	8,409	8,875	2,464	8,875	9,053	2.01%
5500-5174-504000-000000	GROUP HEALTH INSURANCE	21,904	21,904	21,904	21,904	30,492	39.21%
5500-5174-504150-000000	GROUP LIFE INSURANCE	805	1,060	329	1,060	1,094	3.21%
5500-5174-504300-000000	WORKERS COMPENSATION INSURANCE	842	960	960	960	990	3.13%
5500-5174-505000-000000	RETIREMENT/MEDICARE TAX	19,333	20,851	8,257	20,851	22,822	9.45%
	TOTAL PERSONNEL COSTS	207,331	231,356	97,519	231,356	247,761	7.09%
5500-5174-506000-000000	TRAINING OF PERSONNEL	0	1,000	0	1,000	1,000	0.00%
5500-5174-508000-000000	UNIFORMS	1,892	1,900	1,468	1,900	1,900	0.00%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

ENVIRONMENTAL SERVICES FUND (Fund 5500)

DETAIL

	Account Description	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
5500-5174-600000-000000	BUILDING MAINTENANCE	1,519	1,500	0	1,500	1,500	0.00%
5500-5174-630000-000000	EQUIPMENT MAINTENANCE	274	450	0	450	450	0.00%
5500-5174-660000-000000	JANITORIAL SUPPLIES & SERVICES	261	300	0	300	300	0.00%
5500-5174-670000-000000	UTILITIES	4,189	3,500	2,191	3,500	3,500	0.00%
5500-5174-703000-000000	PRINTING & BINDING	988	1,000	558	1,000	1,000	0.00%
5500-5174-705000-000000	TELECOMMUNICATIONS	1,500	1,650	806	1,650	1,650	0.00%
5500-5174-709060-000000	REGULATORY FEES & PENALTIES	2,386	1,700	0	1,700	1,700	0.00%
5500-5174-709070-000000	CONTRACTUAL SERVICES	49,953	134,250	35,288	134,250	134,250	0.00%
5500-5174-709070-ZZ0006	CONTR SERV-BAG HANDLING	62,374	330,910	31,327	330,910	222,132	-32.87%
5500-5174-726000-000000	TRANSPORTATION	149,697	109,500	117,989	109,500	109,500	0.00%
5500-5174-727000-000000	SUPPLIES & MATERIALS	999	1,000	65	1,000	1,000	0.00%
5500-5174-890000-000000	CAPITAL OUTLAY	16,718	180,549	0	180,549	0	-100.00%
	TOTAL NON-PERSONNEL COSTS	292,750	769,209	189,692	769,209	479,882	-37.61%
	5175 PW-EQ-ADJUDICATION BUREAU	12,028	54,300	1,832	54,300	1,447	-97.34%
5500-5175-520000-000000	LEGAL FEES	9,538	7,000	20	7,000	0	-100.00%
5500-5175-702000-000000	POSTAGE/SHIPPING CHARGES	934	3,000	453	3,000	88	-97.07%
5500-5175-703000-000000	PRINTING & BINDING	0	1,300	0	1,300	0	-100.00%
5500-5175-704000-000000	PUBLICATION & RECORDATION	0	3,000	1,115	3,000	1,115	-62.83%
5500-5175-709070-000000	CONTRACTUAL SERVICES	0	30,000	0	30,000	0	-100.00%
5500-5175-709070-ZZ0054	CONTR SERV-HEARING OFFICERS	1,556	10,000	244	10,000	244	-97.56%
	TOTAL NON-PERSONNEL COSTS	12,028	54,300	1,832	54,300	1,447	-97.34%
	ESTIMATED EXPENDITURES	20,845,144	22,971,541	7,960,676	23,003,099	19,323,977	-15.88%
	NET INCREASE (DECREASE)	190,665	(2,946,395)	1,530,056	(3,084,324)	501,953	
	ENDING FUND BALANCE						

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

ENVIRONMENTAL SERVICES FUND (Fund 5500)

CAPITAL APPROPRIATIONS

		Proposed FY 25-26
ENVIRONMENTAL SERVICES FUND (FUND 5500) CAPITAL APPROPRIATIONS GRAND TOTAL		4,500
PUBLIC WORKS DEPARTMENT (DEPT. 050)		4,500
PW-ENVIRONMENTAL QUALITY (DIV. 270)		4,500
5170 PW-EQ-ADMINISTRATION		4,500
PW26000184	YEAR 2 - FY25 LEASED VEHICLES	4,500

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

ENVIRONMENTAL SERVICES FUND (Fund 5500)

MANNING TABLE

		Personnel					
		Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26	Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26
ENVIRONMENTAL SERVICES FUND (FUND 5500) TOTAL		26	26	17	1,204,325	1,204,325	870,540
PUBLIC WORKS DEPARTMENT (DEPT. 050)		26	26	17	1,204,325	1,204,325	870,540
PW-ENVIRONMENTAL QUALITY (DIV. 270)		26	26	17	1,204,325	1,204,325	870,540
5170 PW-EQ-ADMINISTRATION		2	2	2	118,500	118,500	151,726
1032-AF	SECRETARY I	1	1	1	33,759	33,759	34,434
4031-AF	ENVIRON QUALITY MANAGER	1	1	1	84,741	84,741	117,292
5171 PW-EQ-CODE ENFORCEMENT		11	11	2	451,416	451,416	71,699
1012-AF	CLERK III	1	1	0	42,973	42,973	0
4027-AF	ENVIRON SERVICES INSPECTOR	7	7	1	272,027	272,027	38,680
4029-AF	ENVIRON CODES SUPERVISOR	1	1	0	66,043	66,043	0
5011-AF	DISPATCHER	2	2	1	70,373	70,373	33,019
5172 PW-EQ-REGULATORY COMPLIANCE		7	7	7	342,974	342,974	349,832
2040-AF	CIVIL ENGINEERING AIDE III	2	2	2	86,398	86,398	88,126
4013-AF	LABOR FOREMAN I	1	1	1	34,070	34,070	34,751
4102-AF	EQUIPMENT OPERATOR II	1	1	1	33,154	33,154	33,817
5033-AF	REGULATORY COMP SPECIALIST	1	1	1	54,649	54,649	55,742
5034-AF	REGULATORY COMP OFFICER	1	1	1	63,883	63,883	65,160
5047-AF	REGULATORY COMP SUPERVISOR	1	1	1	70,820	70,820	72,236
5173 PW-EQ-SOLID WASTE-RECYCLING		2	2	2	111,730	111,730	113,973
4025-AF	RECYCLING SPECIALIST	1	1	1	54,725	54,725	55,828
4036-AF	RECYCLING SUPERVISOR	1	1	1	57,005	57,005	58,145
5174 PW-EQ-SOLID WASTE-COMPOSTING		4	4	4	179,705	179,705	183,310
4032-AF	COMPOST FACILITY OPERATOR	3	3	3	133,409	133,409	136,088
4035-AF	COMPOST FACILITY FOREMAN	1	1	1	46,296	46,296	47,222

CNG SERVICE STATION FUND (Fund 5510)

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

CNG SERVICE STATION FUND (Fund 5510)

PROFORMA

	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs. Current
BEGINNING FUND BALANCE						
REVENUES						
CHARGES FOR SERVICES	21,263	52,292	5,481	17,090	17,090	-67.32%
INTEREST EARNINGS	37,469	26,298	8,770	26,665	26,665	1.40%
OTHER REVENUES	1,889,588	0	0	0	0	0.00%
MISCELLANEOUS REVENUES	145,334	159,568	73,526	111,823	111,808	-29.93%
TOTAL REVENUES	2,093,654	238,158	87,777	155,578	155,563	-34.68%
EXPENDITURES						
PUBLIC WORKS DEPARTMENT	901,616	250,480	58,590	250,480	250,066	-0.17%
TOTAL EXPENDITURES	901,616	250,480	58,590	250,480	250,066	-0.17%
NET INCREASE (DECREASE)	1,192,038	(12,322)	29,187	(94,902)	(94,503)	
ENDING FUND BALANCE						

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

CNG SERVICE STATION FUND (Fund 5510)

DETAIL

Account Description		Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
BEGINNING FUND BALANCE							
ESTIMATED REVENUES:							
CHARGES FOR SERVICES		21,263	52,292	5,481	17,090	17,090	-67.32%
5510-0999-439150-000000	CNG-PUBLIC	21,263	52,292	5,481	17,090	17,090	-67.32%
INTEREST EARNINGS		37,469	26,298	8,770	26,665	26,665	1.40%
5510-0999-470000-000000	INTEREST ON INVESTMENTS	33,476	26,298	8,770	26,665	26,665	1.40%
5510-0999-470500-000000	FMV-ADJ TO INVESTMENT	3,993	0	0	0	0	0.00%
OTHER REVENUES		1,889,588	0	0	0	0	0.00%
5510-0999-491150-000000	GAIN/LOSS ON DISPOSAL OF PROP	1,889,588	0	0	0	0	0.00%
MISCELLANEOUS REVENUES		145,334	159,568	73,526	111,823	111,808	-29.93%
5510-0999-498210-000000	FUEL TAX DISCOUNT	43	0	28	15	0	0.00%
5510-0999-498400-000000	BILLING FOR SERVICES	145,291	159,568	73,498	111,808	111,808	-29.93%
GRAND TOTAL REVENUES		2,093,654	238,158	87,777	155,578	155,563	-34.68%
ESTIMATED EXPENDITURES:							
PUBLIC WORKS DEPARTMENT (DEPT. 050)		901,616	250,480	58,590	250,480	250,066	-0.17%
PW-CNG STATION (DIV. 266)		901,616	250,480	58,590	250,480	250,066	-0.17%
5165 PW-CNG-FAST FILL STATION		901,616	250,480	58,590	250,480	250,066	-0.17%
5510-5165-630000-000000	EQUIPMENT MAINTENANCE	11,448	25,000	263	25,000	25,000	0.00%
5510-5165-670000-000000	UTILITIES	18,010	29,000	10,203	29,000	29,000	0.00%
5510-5165-701230-FD6140	OTHER INSURANCE PREMIUMS-RM	13,939	14,341	13,635	14,341	13,927	-2.89%
5510-5165-702000-000000	POSTAGE/SHIPPING CHARGES	0	50	0	50	50	0.00%
5510-5165-705000-000000	TELECOMMUNICATIONS	1,708	3,000	884	3,000	3,000	0.00%
5510-5165-709070-000000	CONTRACTUAL SERVICES	4,262	5,000	0	5,000	5,000	0.00%
5510-5165-709070-ZZ0026	CONTR SERV-CREDIT CARD EXPENSE	7,110	12,000	2,776	12,000	12,000	0.00%
5510-5165-790100-000000	PRODUCTION FUEL	33,744	117,146	21,370	117,146	117,146	0.00%
5510-5165-801000-NB0000	DEPRECIATION-GEN GOV'T	796,931	0	0	0	0	0.00%
5510-5165-804500-000000	EXCISE TAX-FEDERAL	1,408	7,400	751	7,400	7,400	0.00%
5510-5165-804510-000000	EXCISE TAX-STATE	13,056	37,543	8,708	37,543	37,543	0.00%
TOTAL NON-PERSONNEL COSTS		901,616	250,480	58,590	250,480	250,066	-0.17%
ESTIMATED EXPENDITURES		901,616	250,480	58,590	250,480	250,066	-0.17%
NET INCREASE (DECREASE)		1,192,038	(12,322)	29,187	(94,902)	(94,503)	
ENDING FUND BALANCE							

CNG SERVICE STATION FUND (Fund 5510)



UNEMPLOYMENT COMPENSATION FUND

(Fund 6050)

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

UNEMPLOYMENT COMPENSATION FUND (Fund 6050)

PROFORMA

	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs. Current
BEGINNING FUND BALANCE						
REVENUES						
INTEREST EARNINGS	0	0	(64)	0	0	0.00%
INTERNAL TRANSFERS	8,773	89,000	8,429	89,000	56,000	-37.08%
TOTAL REVENUES	8,773	89,000	8,365	89,000	56,000	-37.08%
EXPENDITURES						
EO-EXECUTIVE	8,773	89,000	2,207	89,000	56,000	-37.08%
TOTAL EXPENDITURES	8,773	89,000	2,207	89,000	56,000	-37.08%
NET INCREASE (DECREASE)	0	0	6,158	0	0	
ENDING FUND BALANCE						

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

UNEMPLOYMENT COMPENSATION FUND (Fund 6050)

DETAIL

Account Description		Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
BEGINNING FUND BALANCE							
ESTIMATED REVENUES:							
INTEREST EARNINGS		0	0	(64)	0	0	0.00%
6050-0999-470000-000000	INTEREST ON INVESTMENTS	0	0	(64)	0	0	0.00%
INTERNAL TRANSFERS		8,773	89,000	8,429	89,000	56,000	-37.08%
6050-0999-485000-FD1010	CONTR FROM CITY GENERAL FUND	8,429	65,000	8,429	65,000	32,000	-50.77%
6050-0999-485000-FD5020	CONTR FROM UTILITIES O & M	344	18,000	0	18,000	18,000	0.00%
6050-0999-485000-FD5320	CONTR FROM COMM SYSTEMS O & M	0	6,000	0	6,000	6,000	0.00%
GRAND TOTAL REVENUES		8,773	89,000	8,365	89,000	56,000	-37.08%
ESTIMATED EXPENDITURES:							
EO-EXECUTIVE (DEPT. 005)		8,773	89,000	2,207	89,000	56,000	-37.08%
EO-CAO-HUMAN RESOURCES (DIV. 059)		8,773	89,000	2,207	89,000	56,000	-37.08%
2161 EO-CAO-HUMAN RESOURCES		8,773	89,000	2,207	89,000	56,000	-37.08%
6050-2161-507050-000000	UNEMP COMP-COMM SYSTEM	0	6,000	943	6,000	6,000	0.00%
6050-2161-507100-000000	UNEMP COMP-GENERAL FUND	8,429	65,000	1,264	65,000	32,000	-50.77%
6050-2161-507150-000000	UNEMP COMP-UTILITY FUND	344	18,000	0	18,000	18,000	0.00%
TOTAL NON-PERSONNEL COSTS		8,773	89,000	2,207	89,000	56,000	-37.08%
ESTIMATED EXPENDITURES		8,773	89,000	2,207	89,000	56,000	-37.08%
NET INCREASE (DECREASE)		0	0	6,158	0	0	
ENDING FUND BALANCE							

UNEMPLOYMENT COMPENSATION FUND (Fund 6050)



GROUP HOSPITALIZATION FUND (Fund 6070)

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

GROUP HOSPITALIZATION FUND (Fund 6070)

PROFORMA

	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs. Current
BEGINNING FUND BALANCE						
REVENUES						
CHARGES FOR SERVICES	21,786,739	21,631,995	19,577,274	19,765,681	19,915,308	-7.94%
INTEREST EARNINGS	2,010,220	985,000	554,478	376,094	985,000	0.00%
OTHER REVENUES	3,522,065	4,518,006	1,770,314	2,972,711	4,014,780	-11.14%
MISCELLANEOUS REVENUES	4,420,122	4,453,069	1,270,126	1,270,127	4,453,069	0.00%
TOTAL REVENUES	31,739,146	31,588,070	23,172,192	24,384,613	29,368,157	-7.03%
EXPENDITURES						
EO-LEGISLATIVE/JUDICIAL/OTHER	3,197	4,496	0	4,496	4,496	0.00%
OFFICE OF FINANCE & MANAGEMENT	26,395,604	31,664,270	12,416,353	31,614,079	29,363,661	-7.27%
TOTAL EXPENDITURES	26,398,801	31,668,766	12,416,353	31,618,575	29,368,157	-7.26%
NET INCREASE (DECREASE)	5,340,345	(80,696)	10,755,839	(7,233,962)	0	
ENDING FUND BALANCE						

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

GROUP HOSPITALIZATION FUND (Fund 6070)

DETAIL

Account Description		Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
BEGINNING FUND BALANCE							
ESTIMATED REVENUES:							
CHARGES FOR SERVICES		21,786,739	21,631,995	19,577,274	19,765,681	19,915,308	-7.94%
6070-0999-431000-000000	CITY/PARISH INS CONTRIBUTIONS	19,769,466	19,323,728	18,588,966	18,649,489	17,608,633	-8.88%
6070-0999-431050-000000	RETIREES & CONTRACTUAL CONTR	1,208,422	1,430,905	578,199	643,501	1,335,052	-6.70%
6070-0999-431100-000000	LIFE INSURANCE CONTRIBUTIONS	808,851	877,362	410,109	472,691	971,623	10.74%
INTEREST EARNINGS		2,010,220	985,000	554,478	376,094	985,000	0.00%
6070-0999-470000-000000	INTEREST ON INVESTMENTS	1,837,851	985,000	554,478	376,094	985,000	0.00%
6070-0999-470500-000000	FMV-ADJ TO INVESTMENT	172,369	0	0	0	0	0.00%
OTHER REVENUES		3,522,065	4,518,006	1,770,314	2,972,711	4,014,780	-11.14%
6070-0999-496180-000000	EMPLOYEE CONTRIBUTIONS	3,522,065	4,518,006	1,770,314	2,972,711	4,014,780	-11.14%
MISCELLANEOUS REVENUES		4,420,122	4,453,069	1,270,126	1,270,127	4,453,069	0.00%
6070-0999-498000-000000	MISCELLANEOUS REVENUES	76	0	0	0	0	0.00%
6070-0999-498010-000000	MISC REV-PY ADJUSTMENT	0	0	298	299	0	0.00%
6070-0999-498790-RM3027	SUBROGATION-MEDICAL	0	30,000	0	0	30,000	0.00%
6070-0999-498950-000000	STOP LOSS RECOVERY	136,297	0	155,604	155,604	0	0.00%
6070-0999-498970-000000	PRESCRIPTION REBATES	4,283,749	4,423,069	1,114,224	1,114,224	4,423,069	0.00%
GRAND TOTAL REVENUES		31,739,146	31,588,070	23,172,192	24,384,613	29,368,157	-7.03%
ESTIMATED EXPENDITURES:							
EO-LEGISLATIVE/JUDICIAL/OTHER (DEPT. 001)		3,197	4,496	0	4,496	4,496	0.00%
EO-COUNCIL OFFICE (DIV. 001)		3,197	4,496	0	4,496	4,496	0.00%
1100 EO-COUNCIL OFFICE - ADMIN		3,197	4,496	0	4,496	4,496	0.00%
6070-1100-530000-000000	AUDITING FEES	3,197	4,496	0	4,496	4,496	0.00%
TOTAL NON-PERSONNEL COSTS		3,197	4,496	0	4,496	4,496	0.00%
OFFICE OF FINANCE & MANAGEMENT (DEPT. 015)		26,395,604	31,664,270	12,416,353	31,614,079	29,363,661	-7.27%
FM-GENERAL ACCOUNTS (DIV. 107)		5,629	8,415	1,541	8,415	4,350	-48.31%
0170 FM-GENERAL ACCOUNTS		5,629	8,415	1,541	8,415	4,350	-48.31%
6070-0170-760100-EXT034	EXT APP-MERS	5,629	8,415	1,541	8,415	4,350	-48.31%
TOTAL NON-PERSONNEL COSTS		5,629	8,415	1,541	8,415	4,350	-48.31%
FM-RISK MANAGEMENT & GROUP INS (DIV. 124)		26,389,975	31,655,855	12,414,812	31,605,664	29,359,311	-7.25%
2181 FM-GROUP INSURANCE & WELLNESS		26,389,975	31,655,855	12,414,812	31,605,664	29,359,311	-7.25%
6070-2181-500000-000000	PERSONNEL SALARIES	65,414	139,045	36,015	139,045	160,437	15.38%
6070-2181-501000-000000	TEMPORARY EMPLOYEES	0	15,700	0	15,700	15,700	0.00%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

GROUP HOSPITALIZATION FUND (Fund 6070)

DETAIL

	Account Description	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
6070-2181-502000-000000	OVERTIME	1,209	3,162	567	3,162	3,225	1.99%
6070-2181-504000-000000	GROUP HEALTH INSURANCE	10,952	25,654	16,482	25,654	25,427	-0.88%
6070-2181-504150-000000	GROUP LIFE INSURANCE	386	830	175	830	958	15.42%
6070-2181-504300-000000	WORKERS COMPENSATION INS	351	752	413	752	867	15.29%
6070-2181-505000-000000	RETIREMENT/MEDICARE TAX	8,551	20,410	4,560	20,410	19,973	-2.14%
	TOTAL PERSONNEL COSTS	86,863	205,553	58,212	205,553	226,587	10.23%
6070-2181-506000-000000	TRAINING OF PERSONNEL	(6)	4,000	2,671	4,000	4,000	0.00%
6070-2181-508000-000000	UNIFORMS	0	2,500	0	2,500	2,500	0.00%
6070-2181-510000-000000	ADMINISTRATIVE COST	450,000	500,000	0	449,809	330,000	-34.00%
6070-2181-520000-000000	LEGAL FEES	1,080	25,000	420	25,000	25,000	0.00%
6070-2181-560450-000000	WELLNESS PROGRAM	0	18,500	500	18,500	18,500	0.00%
6070-2181-561100-000000	PHYSICALS	106,947	103,000	43,445	103,000	45,000	-56.31%
6070-2181-630000-000000	EQUIPMENT MAINTENANCE	0	1,500	0	1,500	1,500	0.00%
6070-2181-700000-000000	DUES & LICENSES	0	5,907	325	5,907	5,907	0.00%
6070-2181-701080-000000	INS PREM-EMPLOYEE LIFE	804,237	877,362	419,764	877,362	971,623	10.74%
6070-2181-701210-000000	MEDICAL CLAIMS	12,794,281	18,022,399	5,442,122	18,022,399	15,123,165	-16.09%
6070-2181-701210-ZZ0134	MEDICAL CLAIMS-PRESCRIPTIONS	9,695,700	8,423,069	4,947,784	8,423,069	9,138,773	8.50%
6070-2181-701230-000000	OTHER INSURANCE PREMIUMS	1,216,107	1,440,000	776,931	1,440,000	1,440,000	0.00%
6070-2181-701230-FD6140	OTHER INSURANCE PREMIUMS-RM	0	150	0	150	150	0.00%
6070-2181-701240-000000	INS PREM-RETIREE MIT PART A	0	5,000	0	5,000	5,000	0.00%
6070-2181-701500-000000	PPACA-PCORI FEES	10,789	9,372	0	9,372	9,372	0.00%
6070-2181-702000-000000	POSTAGE/SHIPPING CHARGES	2,384	5,000	1,689	5,000	5,000	0.00%
6070-2181-703000-000000	PRINTING & BINDING	0	11,000	0	11,000	11,000	0.00%
6070-2181-704000-000000	PUBLICATION & RECORDATION	0	260	0	260	260	0.00%
6070-2181-705000-000000	TELECOMMUNICATIONS	760	25,988	258	25,988	25,988	0.00%
6070-2181-709020-000000	DUPLICATING EQUIPMENT EXPENSES	621	624	155	624	624	0.00%
6070-2181-709070-000000	CONTRACTUAL SERVICES	1,178,766	1,946,000	713,223	1,946,000	1,946,000	0.00%
6070-2181-727000-000000	SUPPLIES & MATERIALS	20,014	15,000	12,218	15,000	15,000	0.00%
6070-2181-727000-ZZ0011	SUP & MAT - CAMELLIA GREENBELT	21,109	8,000	(4,905)	8,000	8,000	0.00%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

GROUP HOSPITALIZATION FUND (Fund 6070)

DETAIL

Account Description		Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
6070-2181-780000-000000	UNINSURED LOSSES	323	671	0	671	362	-46.05%
TOTAL NON-PERSONNEL COSTS		26,303,112	31,450,302	12,356,600	31,400,111	29,132,724	-7.37%
ESTIMATED EXPENDITURES		26,398,801	31,668,766	12,416,353	31,618,575	29,368,157	-7.26%
NET INCREASE (DECREASE)		5,340,345	(80,696)	10,755,839	(7,233,962)	0	
ENDING FUND BALANCE							

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

GROUP HOSPITALIZATION FUND (Fund 6070)

MANNING TABLE

		Personnel					
		Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26	Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26
GROUP HOSPITALIZATION FUND (FUND 6070) TOTAL		3	3	3	157,286	157,286	160,437
OFFICE OF FINANCE & MANAGEMENT (DEPT. 015)		3	3	3	157,286	157,286	160,437
FM-RISK MANAGEMENT & GROUP INSURANCE (DIV. 124)		3	3	3	157,286	157,286	160,437
2181 FM-GROUP INSURANCE & WELLNESS		3	3	3	157,286	157,286	160,437
1012-AF	CLERK III	2	2	2	76,353	76,353	77,881
1051-AF	GROUP HEALTH/WELLNESS SUPV	1	1	1	80,933	80,933	82,556

RISK MGMT FD-GENERAL GOV'T (Fund 6140)

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

RISK MGMT FD-GENERAL GOV'T (Fund 6140)

PROFORMA

	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs. Current
BEGINNING FUND BALANCE						
REVENUES						
CHARGES FOR SERVICES	13,812,632	14,215,164	4,995,015	13,693,817	15,843,982	11.46%
INTEREST EARNINGS	58,931	63,000	(5,228)	32,064	63,000	0.00%
MISCELLANEOUS REVENUES	575,983	40,000	273,679	760,603	40,000	0.00%
TOTAL REVENUES	14,447,546	14,318,164	5,263,466	14,486,484	15,946,982	11.38%
EXPENDITURES						
EO-LEGISLATIVE/JUDICIAL/OTHER	4,900	6,891	0	6,891	6,891	0.00%
OFFICE OF FINANCE & MANAGEMENT	13,775,186	5,358,237	8,175,955	5,358,237	15,942,923	197.54%
TOTAL EXPENDITURES	13,780,086	5,365,128	8,175,955	5,365,128	15,949,814	197.29%
NET INCREASE (DECREASE)	667,460	8,953,036	(2,912,489)	9,121,356	(2,832)	
ENDING FUND BALANCE						

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

RISK MGMT FD-GENERAL GOV'T (Fund 6140)

DETAIL

Account Description		Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
BEGINNING FUND BALANCE							
ESTIMATED REVENUES:							
CHARGES FOR SERVICES		13,812,632	14,215,164	4,995,015	13,693,817	15,843,982	11.46%
6140-0999-430800-000000	LOSS ACCOUNTS-GENERAL GOV'T	6,102,554	7,672,259	0	6,102,554	7,836,999	2.15%
6140-0999-430810-000000	LOSS ACCOUNTS-UTILITIES FUND	2,586,997	1,151,273	0	2,586,997	2,743,316	138.29%
6140-0999-430820-000000	LOSS ACCOUNTS-COMM. FUND	9,095	66,601	0	9,095	7,772	-88.33%
6140-0999-430900-000000	PREMIUMS-GENERAL GOV'T	2,921,505	3,041,746	2,859,690	2,859,846	3,029,603	-0.40%
6140-0999-430910-000000	PREMIUMS-UTILITY SYSTEM	2,096,290	2,185,252	2,038,574	2,038,574	2,131,200	-2.47%
6140-0999-430920-000000	PREMIUMS-COMMUNICATIONS SYSTEM	96,191	98,033	96,751	96,751	95,092	-3.00%
INTEREST EARNINGS		58,931	63,000	(5,228)	32,064	63,000	0.00%
6140-0999-470000-000000	INTEREST ON INVESTMENTS	53,063	63,000	(5,228)	32,064	63,000	0.00%
6140-0999-470500-000000	FMV-ADJ TO INVESTMENT	5,868	0	0	0	0	0.00%
MISCELLANEOUS REVENUES		575,983	40,000	273,679	760,603	40,000	0.00%
6140-0999-498000-000000	MISCELLANEOUS REVENUES	900	0	0	0	0	0.00%
6140-0999-498790-000000	SUBROGATION	0	40,000	0	0	40,000	0.00%
6140-0999-498790-RM3001	SUBROGATION-WORKERS COMP	43,811	0	99,922	143,733	0	0.00%
6140-0999-498790-RM3002	SUBROGATION-GENERAL LIABILITY	0	0	6,813	6,813	0	0.00%
6140-0999-498790-RM3003	SUBROGATION-FIRE/EXT COVERAGE	149,192	0	35,281	165,369	0	0.00%
6140-0999-498790-RM3007	SUBROGATION-FLEET COLLISION	380,682	0	111,383	423,010	0	0.00%
6140-0999-498790-RM3021	SUBROGATION-AUTO LIABILITY	1,398	0	20,280	21,678	0	0.00%
GRAND TOTAL REVENUES		14,447,546	14,318,164	5,263,466	14,486,484	15,946,982	11.38%
ESTIMATED EXPENDITURES:							
EO-LEGISLATIVE/JUDICIAL/OTHER (DEPT. 001)		4,900	6,891	0	6,891	6,891	0.00%
EO-COUNCIL OFFICE (DIV. 001)		4,900	6,891	0	6,891	6,891	0.00%
1100 EO-COUNCIL OFFICE - ADMIN		4,900	6,891	0	6,891	6,891	0.00%
6140-1100-530000-000000	AUDITING FEES	4,900	6,891	0	6,891	6,891	0.00%
TOTAL NON-PERSONNEL COSTS		4,900	6,891	0	6,891	6,891	0.00%
OFFICE OF FINANCE & MANAGEMENT (DEPT. 015)		13,775,186	5,358,237	8,175,955	5,358,237	15,942,923	197.54%
FM-RISK MANAGEMENT & GROUP INS (DIV. 124)		13,775,186	5,358,237	8,175,955	5,358,237	15,942,923	197.54%
2180 FM-RISK MANAGEMENT		13,775,186	5,358,237	8,175,955	5,358,237	15,942,923	197.54%
6140-2180-509100-000000	ACH AWARDS-SAFETY/COMM MEETING	29,796	33,206	0	33,206	31,000	-6.64%
6140-2180-701000-RM3001	INS PREM-WORKERS COMP	299,218	678,116	427,841	678,116	688,822	1.58%
6140-2180-701000-RM3002	INS PREM-GENERAL LIABILITY	167,146	166,000	203,158	166,000	212,500	28.01%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

RISK MGMT FD-GENERAL GOV'T (Fund 6140)

DETAIL

	Account Description	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
6140-2180-701000-RM3003	INS PREM-FIRE & EXT COVERAGE	2,680,810	2,715,840	2,706,440	2,715,840	2,623,876	-3.39%
6140-2180-701000-RM3004	INS PREM-BOILER & MACHINERY	1,477,214	1,494,421	1,480,190	1,494,421	1,462,140	-2.16%
6140-2180-701000-RM3010	INS PREM-MONIES & SECURITIES	9,885	10,045	9,928	10,045	10,045	0.00%
6140-2180-701000-RM3011	INS PREM-EMP PERFORM BOND	0	2,538	0	2,538	2,538	0.00%
6140-2180-701000-RM3012	INS PREM-DIR FIDELITY BOND	4,388	6,096	6,096	6,096	4,000	-34.38%
6140-2180-701000-RM3014	INS PREM-NURSE'S BOND LIAB	0	200	0	200	200	0.00%
6140-2180-701000-RM3018	INS PREM-A D & D AUX POLICE	0	5,250	750	5,250	5,250	0.00%
6140-2180-701000-RM3019	INS PREM-NOTARY BOND	0	5,000	0	5,000	5,000	0.00%
6140-2180-701000-RM3022	INS PREM-ATAC LIABILITY	0	5,000	3,000	5,000	5,000	0.00%
6140-2180-701000-RM3023	INS PREM-MISC LIABILITY	205,881	230,000	131,063	230,000	230,000	0.00%
6140-2180-701000-RM3024	INS PREM-CITY COURT LIABILITY	9,435	6,000	6,135	6,000	6,000	0.00%
6140-2180-701000-RM3026	INS PREM-CNG EXCISE TAX BOND	525	525	0	525	525	0.00%
6140-2180-770000-RM3001	RESERVE-WORKERS COMPENSATION	4,592,013	0	1,477,111	0	2,780,276	100.00%
6140-2180-770000-RM3002	RESERVE-GENERAL LIABILITY	1,408,243	0	389,732	0	792,041	100.00%
6140-2180-770000-RM3003	RESERVE-FIRE & EXT COVERAGE	148,433	0	23,624	0	21,413	100.00%
6140-2180-770000-RM3005	RESERVE-SELF INSURED	25,929	0	6,890	0	25,000	100.00%
6140-2180-770000-RM3007	RESERVE-FLEET COLLISION	642,305	0	198,666	0	501,487	100.00%
6140-2180-770000-RM3008	RESERVE-ERRORS & OMISSIONS	612,352	0	144,575	0	272,947	100.00%
6140-2180-770000-RM3010	RESERVE-MONIES & SECURITIES	0	0	0	0	212,196	100.00%
6140-2180-770000-RM3014	RESERVE-NURSES BOND LIAB	0	0	0	0	1	100.00%
6140-2180-770000-RM3020	RESERVE-CONTINGENCY	0	0	0	0	67,940	100.00%
6140-2180-770000-RM3021	RESERVE-AUTO LIABILITY	1,461,613	0	960,756	0	5,976,726	100.00%
6140-2180-770000-RM3022	RESERVE-ATAC LIABILITY	0	0	0	0	500	100.00%
6140-2180-770000-RM3023	RESERVE-MISC LIABILITY	0	0	0	0	5,000	100.00%
6140-2180-770000-RM3024	RESERVE-CITY COURT LIABILITY	0	0	0	0	500	100.00%
TOTAL NON-PERSONNEL COSTS		13,775,186	5,358,237	8,175,955	5,358,237	15,942,923	197.54%
ESTIMATED EXPENDITURES		13,780,086	5,365,128	8,175,955	5,365,128	15,949,814	197.29%
NET INCREASE (DECREASE)		667,460	8,953,036	(2,912,489)	9,121,356	(2,832)	
ENDING FUND BALANCE							

CENTRAL VEHICLE MAINTENANCE FD (Fund 7020)

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

CENTRAL VEHICLE MAINTENANCE FD (Fund 7020)

PROFORMA

	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs. Current
BEGINNING FUND BALANCE						
REVENUES						
LICENSES AND PERMITS	460	1,980	0	380	1,980	0.00%
INTEREST EARNINGS	37,433	32,284	(1,827)	8,600	13,000	-59.73%
INTERNAL TRANSFERS	0	0	605,037	0	0	0.00%
OTHER REVENUES	(404,896)	0	0	0	0	0.00%
MISCELLANEOUS REVENUES	9,105,765	9,426,391	2,592,258	9,429,330	9,426,391	0.00%
TOTAL REVENUES	8,738,762	9,460,655	3,195,468	9,438,310	9,441,371	-0.20%
EXPENDITURES						
EO-LEGISLATIVE/JUDICIAL/OTHER	2,877	4,046	0	4,046	4,046	0.00%
OFFICE OF FINANCE & MANAGEMENT	659,774	81,827	14,986	81,827	42,300	-48.31%
PUBLIC WORKS DEPARTMENT	11,877,716	8,452,697	3,142,717	8,452,696	8,255,244	-2.34%
TOTAL EXPENDITURES	12,540,367	8,538,570	3,157,703	8,538,569	8,301,590	-2.78%
NET INCREASE (DECREASE)	(3,801,605)	922,085	37,765	899,741	1,139,781	
ENDING FUND BALANCE						

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

CENTRAL VEHICLE MAINTENANCE FD (Fund 7020)

DETAIL

Account Description		Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
BEGINNING FUND BALANCE							
ESTIMATED REVENUES:							
LICENSES AND PERMITS		460	1,980	0	380	1,980	0.00%
7020-0999-410200-000000	VEH FOR HIRE INSPECTION FEE	460	1,980	0	380	1,980	0.00%
INTEREST EARNINGS		37,433	32,284	(1,827)	8,600	13,000	-59.73%
7020-0999-470000-000000	INTEREST ON INVESTMENTS	32,440	32,284	(1,827)	8,600	13,000	-59.73%
7020-0999-470500-000000	FMV-ADJ TO INVESTMENT	4,993	0	0	0	0	0.00%
INTERNAL TRANSFERS		0	0	605,037	0	0	0.00%
7020-0999-485000-FD1010	CONTR FROM CITY GENERAL FUND	0	0	605,037	0	0	0.00%
OTHER REVENUES		(404,896)	0	0	0	0	0.00%
7020-0999-491150-000000	GAIN/LOSS ON DISPOSAL OF PROP	(404,896)	0	0	0	0	0.00%
MISCELLANEOUS REVENUES		9,105,765	9,426,391	2,592,258	9,429,330	9,426,391	0.00%
7020-0999-498000-000000	MISCELLANEOUS REVENUES	3,200	0	2,141	2,642	0	0.00%
7020-0999-498010-000000	MISC REV-PY ADJUSTMENT	8,584	0	0	0	0	0.00%
7020-0999-498400-000000	BILLING FOR SERVICES	9,085,956	9,426,391	2,590,117	9,426,391	9,426,391	0.00%
7020-0999-498790-RM3001	SUBROGATION-WORKERS COMP	297	0	0	297	0	0.00%
7020-0999-499000-000000	AUCTION PROCEEDS	7,646	0	0	0	0	0.00%
7020-0999-499020-000000	AUCTION PROCEEDS-ON-LINE	82	0	0	0	0	0.00%
GRAND TOTAL REVENUES		8,738,762	9,460,655	3,195,468	9,438,310	9,441,371	-0.20%
ESTIMATED EXPENDITURES:							
EO-LEGISLATIVE/JUDICIAL/OTHER (DEPT. 001)		2,877	4,046	0	4,046	4,046	0.00%
EO-COUNCIL OFFICE (DIV. 001)		2,877	4,046	0	4,046	4,046	0.00%
1100 EO-COUNCIL OFFICE - ADMIN		2,877	4,046	0	4,046	4,046	0.00%
7020-1100-530000-000000	AUDITING FEES	2,877	4,046	0	4,046	4,046	0.00%
TOTAL NON-PERSONNEL COSTS		2,877	4,046	0	4,046	4,046	0.00%
OFFICE OF FINANCE & MANAGEMENT (DEPT. 015)		659,774	81,827	14,986	81,827	42,300	-48.31%
FM-GENERAL ACCOUNTS (DIV. 107)		659,774	81,827	14,986	81,827	42,300	-48.31%
0170 FM-GENERAL ACCOUNTS		659,774	81,827	14,986	81,827	42,300	-48.31%
7020-0170-740000-FD1010	INT APP-CITY GENERAL FUND	605,037	0	0	0	0	0.00%
7020-0170-760100-EXT034	EXT APP-MERS	54,737	81,827	14,986	81,827	42,300	-48.31%
TOTAL NON-PERSONNEL COSTS		659,774	81,827	14,986	81,827	42,300	-48.31%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

CENTRAL VEHICLE MAINTENANCE FD (Fund 7020)

DETAIL

Account Description		Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
PUBLIC WORKS DEPARTMENT (DEPT. 050)		11,877,716	8,452,697	3,142,717	8,452,696	8,255,244	-2.34%
PW-VEHICLE MAINTENANCE (DIV. 265)		11,877,716	8,452,697	3,142,717	8,452,696	8,255,244	-2.34%
5161 PW-VM-ADMINISTRATION		3,557,671	566,227	255,335	566,227	560,534	-1.01%
7020-5161-500000-000000	PERSONNEL SALARIES	216,956	248,591	108,429	248,591	256,373	3.13%
7020-5161-502000-000000	OVERTIME	301	1,061	208	1,061	1,082	1.98%
7020-5161-504000-000000	GROUP HEALTH INSURANCE	38,440	32,910	32,910	32,910	30,441	-7.50%
7020-5161-504100-000000	GROUP HEALTH INS-RETIREEES	23,250	10,951	10,951	10,951	15,195	38.75%
7020-5161-504150-000000	GROUP LIFE INSURANCE	1,308	1,337	517	1,337	1,531	14.51%
7020-5161-504300-000000	WORKERS COMPENSATION INSURANCE	1,195	1,342	1,342	1,342	1,384	3.13%
7020-5161-505000-000000	RETIREMENT/MEDICARE TAX	38,868	44,189	19,159	44,189	43,766	-0.96%
TOTAL PERSONNEL COSTS		320,318	340,381	173,516	340,381	349,772	2.76%
7020-5161-506000-000000	TRAINING OF PERSONNEL	2,233	5,600	0	5,600	5,600	0.00%
7020-5161-509000-000000	ACCRUED SICK/ANNUAL LEAVE	0	2,707	0	2,707	0	-100.00%
7020-5161-660000-000000	JANITORIAL SUPPLIES & SERVICES	7,293	7,150	4,219	7,150	7,150	0.00%
7020-5161-670000-000000	UTILITIES	91,399	120,000	49,395	120,000	120,000	0.00%
7020-5161-701230-FD6140	OTHER INSURANCE PREMIUMS-RM	14,078	14,499	14,311	14,499	14,064	-3.00%
7020-5161-702000-000000	POSTAGE/SHIPPING CHARGES	1	150	23	150	150	0.00%
7020-5161-703000-000000	PRINTING & BINDING	153	200	0	200	200	0.00%
7020-5161-704000-000000	PUBLICATION & RECORDATION	1,233	5,000	141	5,000	5,000	0.00%
7020-5161-705000-000000	TELECOMMUNICATIONS	2,700	8,500	944	8,500	8,500	0.00%
7020-5161-709070-000000	CONTRACTUAL SERVICES	17,827	5,500	1,815	5,500	5,500	0.00%
7020-5161-726000-000000	TRANSPORTATION	12,196	8,000	4,766	8,000	8,000	0.00%
7020-5161-727000-000000	SUPPLIES & MATERIALS	8,550	13,100	6,205	13,100	13,100	0.00%
7020-5161-780000-000000	UNINSURED LOSSES	76,923	33,460	0	33,460	3,518	-89.49%
7020-5161-790010-000000	COST/INV USED-VEH/HIRE PERMITS	1,000	1,980	0	1,980	1,980	0.00%
7020-5161-801000-NB0000	DEPRECIATION-GEN GOV'T	2,998,907	0	0	0	0	0.00%
7020-5161-807710-000000	MISC EXP-PY ADJUSTMENT	2,860	0	0	0	0	0.00%
7020-5161-890000-000000	CAPITAL OUTLAY	0	0	0	0	18,000	100.00%
TOTAL NON-PERSONNEL COSTS		3,237,353	225,846	81,819	225,846	210,762	-6.68%
5162 PW-VM-MECHANICAL REPAIR SHOP		1,237,522	1,668,211	665,138	1,668,211	1,624,687	-2.61%
7020-5162-500000-000000	PERSONNEL SALARIES	770,139	954,326	365,138	954,326	853,897	-10.52%
7020-5162-502000-000000	OVERTIME	30,270	48,185	25,344	48,185	49,149	2.00%
7020-5162-503000-000000	PROMOTION COSTS	0	0	0	0	112,711	100.00%
7020-5162-504000-000000	GROUP HEALTH INSURANCE	175,718	159,236	159,236	159,236	116,750	-26.68%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

CENTRAL VEHICLE MAINTENANCE FD (Fund 7020)

DETAIL

	Account Description	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
7020-5162-504150-000000	GROUP LIFE INSURANCE	4,416	5,688	1,836	5,688	5,097	-10.39%
7020-5162-504300-000000	WORKERS COMPENSATION INSURANCE	5,064	5,152	5,152	5,152	4,612	-10.48%
7020-5162-505000-000000	RETIREMENT/MEDICARE TAX	159,565	175,926	68,467	175,926	148,859	-15.39%
	TOTAL PERSONNEL COSTS	1,145,172	1,348,513	625,173	1,348,513	1,291,075	-4.26%
7020-5162-506000-000000	TRAINING OF PERSONNEL	500	5,000	0	5,000	5,000	0.00%
7020-5162-508000-000000	UNIFORMS	11,168	15,000	1,096	15,000	15,000	0.00%
7020-5162-509000-000000	ACCRUED SICK/ANNUAL LEAVE	0	14,498	0	14,498	0	-100.00%
7020-5162-600000-000000	BUILDING MAINTENANCE	10,552	19,350	9,922	19,350	19,350	0.00%
7020-5162-630000-000000	EQUIPMENT MAINTENANCE	1,095	13,000	593	13,000	13,000	0.00%
7020-5162-660000-000000	JANITORIAL SUPPLIES & SERVICES	5,094	8,500	1,979	8,500	8,500	0.00%
7020-5162-700000-000000	DUES & LICENSES	158	650	0	650	650	0.00%
7020-5162-703000-000000	PRINTING & BINDING	0	250	0	250	250	0.00%
7020-5162-705000-000000	TELECOMMUNICATIONS	7	1,000	214	1,000	1,000	0.00%
7020-5162-709070-000000	CONTRACTUAL SERVICES	7,591	20,500	3,395	20,500	20,500	0.00%
7020-5162-726000-000000	TRANSPORTATION	20,329	20,662	3,867	20,662	20,662	0.00%
7020-5162-727000-000000	SUPPLIES & MATERIALS	22,144	20,000	8,679	20,000	20,000	0.00%
7020-5162-890000-000000	CAPITAL OUTLAY	13,712	181,288	10,220	181,288	209,700	15.67%
	TOTAL NON-PERSONNEL COSTS	92,350	319,698	39,965	319,698	333,612	4.35%
	5163 PW-VM-SERVICE STATION	484,709	777,500	323,095	777,500	611,912	-21.30%
7020-5163-500000-000000	PERSONNEL SALARIES	243,672	433,687	145,196	433,687	358,430	-17.35%
7020-5163-502000-000000	OVERTIME	35,590	35,108	16,409	35,108	35,810	2.00%
7020-5163-503000-000000	PROMOTION COSTS	0	38,765	0	38,765	15,718	-59.45%
7020-5163-504000-000000	GROUP HEALTH INSURANCE	109,952	109,952	109,952	109,952	66,049	-39.93%
7020-5163-504150-000000	GROUP LIFE INSURANCE	1,288	2,464	624	2,464	2,020	-18.02%
7020-5163-504300-000000	WORKERS COMPENSATION INSURANCE	1,942	2,341	2,341	2,341	1,935	-17.34%
7020-5163-505000-000000	RETIREMENT/MEDICARE TAX	54,671	75,337	30,037	75,337	63,083	-16.27%
	TOTAL PERSONNEL COSTS	447,115	697,654	304,559	697,654	543,045	-22.16%
7020-5163-630000-000000	EQUIPMENT MAINTENANCE	20,215	12,000	7,119	12,000	12,000	0.00%
7020-5163-706000-000000	TESTING EXPENSE	3,898	5,000	1,425	5,000	5,000	0.00%
7020-5163-726000-000000	TRANSPORTATION	6,951	18,367	1,804	18,367	18,367	0.00%
7020-5163-727000-000000	SUPPLIES & MATERIALS	5,416	7,000	2,069	7,000	7,000	0.00%
7020-5163-890000-000000	CAPITAL OUTLAY	1,114	37,479	6,119	37,479	26,500	-29.29%
	TOTAL NON-PERSONNEL COSTS	37,594	79,846	18,536	79,846	68,867	-13.75%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

CENTRAL VEHICLE MAINTENANCE FD (Fund 7020)

DETAIL

Account Description		Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Proposed FY 25-26	Proposed vs Current
5164 PW-VM-PARTS/SUPPLIES		6,597,814	5,440,758	1,899,149	5,440,758	5,458,111	0.32%
7020-5164-500000-000000	PERSONNEL SALARIES	125,425	150,219	66,593	150,219	153,223	2.00%
7020-5164-502000-000000	OVERTIME	0	1,040	40	1,040	1,061	2.02%
7020-5164-504000-000000	GROUP HEALTH INSURANCE	21,904	21,904	21,904	21,904	20,260	-7.51%
7020-5164-504150-000000	GROUP LIFE INSURANCE	739	897	334	897	915	2.01%
7020-5164-504300-000000	WORKERS COMPENSATION INSURANCE	675	811	811	811	827	1.97%
7020-5164-505000-000000	RETIREMENT/MEDICARE TAX	33,694	38,947	17,159	38,947	38,336	-1.57%
TOTAL PERSONNEL COSTS		182,437	213,818	106,841	213,818	214,622	0.38%
7020-5164-506000-000000	TRAINING OF PERSONNEL	0	4,500	0	4,500	4,500	0.00%
7020-5164-509000-000000	ACCRUED SICK/ANNUAL LEAVE	0	0	0	0	18,549	100.00%
7020-5164-702000-000000	POSTAGE/SHIPPING CHARGES	12	300	0	300	300	0.00%
7020-5164-726000-000000	TRANSPORTATION	4,227	5,740	945	5,740	5,740	0.00%
7020-5164-727000-000000	SUPPLIES & MATERIALS	0	400	0	400	400	0.00%
7020-5164-790000-000000	COST OF INVENTORY USED	6,410,689	5,200,000	1,791,363	5,200,000	5,200,000	0.00%
7020-5164-803610-000000	INVENTORY SHRINKAGE	0	4,000	0	4,000	4,000	0.00%
7020-5164-803610-NB0000	INVENTORY SHRINKAGE	449	0	0	0	0	0.00%
7020-5164-890000-000000	CAPITAL OUTLAY	0	12,000	0	12,000	10,000	-16.67%
TOTAL NON-PERSONNEL COSTS		6,415,377	5,226,940	1,792,308	5,226,940	5,243,489	0.32%
ESTIMATED EXPENDITURES		12,540,367	8,538,570	3,157,703	8,538,569	8,301,590	-2.78%
NET INCREASE (DECREASE)		(3,801,605)	922,085	37,765	899,741	1,139,781	
ENDING FUND BALANCE							

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

CENTRAL VEHICLE MAINTENANCE FD (Fund 7020)

CAPITAL APPROPRIATIONS

		Proposed FY 25-26
CENTRAL VEHICLE MAINTENANCE FD (FUND 7020) CAPITAL APPROPRIATIONS GRAND TOTAL		264,200
PUBLIC WORKS DEPARTMENT (DEPT. 050)		264,200
PW-VEHICLE MAINTENANCE (DIV. 265)		264,200
5161 PW-VM-ADMINISTRATION		18,000
PW26000191	YEAR 2 - FY25 LEASED VEHICLES	18,000
5162 PW-VM-MECHANICAL REPAIR SHOP		209,700
PW26000185	YEAR 2 - FY25 LEASED VEHICLES	15,700
PW26000186	YEAR 2 - FY25 LEASED VEHICLES	9,000
PW26000190	SHOP TOOLS/EQUIPMENT	20,000
PW26000192	TOW TRUCK	165,000
5163 PW-VM-SERVICE STATION		26,500
PW26000187	YEAR 2 - FY25 LEASED VEHICLES	16,500
PW26000189	SHOP TOOLS/EQUIPMENT	10,000
5164 PW-VM-PARTS/SUPPLIES		10,000
PW26000188	YEAR 2 - FY25 LEASED VEHICLES	10,000

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

CENTRAL VEHICLE MAINTENANCE FD (Fund 7020)

MANNING TABLE

		Personnel					
		Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26	Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26
CENTRAL VEHICLE MAINTENANCE FD (FUND 7020) TOTAL		42	42	36	1,780,577	1,780,577	1,621,923
PUBLIC WORKS DEPARTMENT (DEPT. 050)		42	42	36	1,780,577	1,780,577	1,621,923
PW-VEHICLE MAINTENANCE (DIV. 265)		42	42	36	1,780,577	1,780,577	1,621,923
5161 PW-VM-ADMINISTRATION		5	5	5	244,830	244,830	256,373
1021-AF	CLERK TYPIST	2	2	2	72,590	72,590	74,042
1040-AF	ADMINISTRATIVE ASSISTANT	1	1	1	49,361	49,361	50,348
4026-AF	FLEET EQUIPMENT INSPECTOR	1	1	1	35,994	35,994	36,714
4340-AF	FLEET SUPERINTENDENT	1	1	1	86,885	86,885	95,269
5162 PW-VM-MECHANICAL REPAIR SHOP		21	21	18	951,841	951,841	853,897
1228-AF	FLEET SERVICE WRITER	1	1	0	34,300	34,300	0
1230-AF	FLEET MAINT DISPATCHER	1	1	1	39,797	39,797	40,593
4216-AF	WELDER II	1	1	1	53,518	53,518	54,588
4312-AF	FLEET MECHANIC HELPER	2	2	2	64,697	64,697	65,991
4313-AF	FLEET MECHANIC	12	12	10	593,621	593,621	503,910
4315-AF	FLEET MECHANIC SUPERVISOR	1	1	1	64,585	64,585	85,466
4320-AF	SMALL EQUIPMENT MECHANIC	1	1	1	39,226	39,226	40,010
4500-AF	JANITOR	2	2	2	62,097	62,097	63,339
5163 PW-VM-SERVICE STATION		12	12	9	433,687	433,687	358,430
1012-AF	CLERK III	1	1	1	39,633	39,633	40,426
4301-AF	SERVICE STATION ATTENDANT	8	8	5	244,960	244,960	165,928
4304-AF	SERVICE STATION ASST SUPV	2	2	2	85,445	85,445	87,154
4305-AF	SERVICE STATION SUPERVISOR	1	1	1	63,649	63,649	64,922
5164 PW-VM-PARTS/SUPPLIES		4	4	4	150,219	150,219	153,223
1223-AF	FLEET PARTS CLERK	2	2	2	66,826	66,826	68,162
1225-AF	FLEET PARTS SUPERVISOR	1	1	1	46,347	46,347	47,274
1226-AF	FLEET PARTS SPECIALIST	1	1	1	37,046	37,046	37,787

General Bonded Indebtedness

General Bonded Indebtedness



Lafayette Consolidated Government
2025 - 2026 Proposed Budget

General Bonded Indebtedness

Schedule of Debt Authorized & Unissued & Summary of Debt



Lafayette Consolidated Government
2025-26 Proposed Budget
Schedule of Debt Authorized and Unissued
and conditions of Sinking and Reserve Funds
As of April 30, 2025

	TOTAL AUTHORIZATION	ISSUED	BALANCE UNISSUED	SINKING	RESERVE	6/20/2025
				FUND BALANCE AS OF 4/30/25	FUND BALANCE AS OF 4/30/25	
General Obligation Bonds-Parish	98,000,000	79,900,000	18,100,000	413,248	0	
Certificates of Indebtedness-City	N/A	6,000,000	N/A	0	0	
1961 Sales Tax Bonds	(1)	250,225,000	(1)	2,073,711	7,767,371	
1985 Sales Tax Bonds	(1)	192,410,000	(1)	62,973	8,719,417	
Taxable Refunding Bonds Series 2020 - City	N/A	25,835,000	N/A	108,492	0	
Utilities Revenue Bonds	(2)	442,143,260	(2)	25,797,449	15,603,718	
Communications Revenue Bonds	(2)	125,000,000	(2)	3,857,500	0	

- (1) - Subject to Louisiana Revised Statutes 39:1430 which provide that annual debt service cannot be in excess of seventy-five percent of the sales tax revenues estimated to be received in the calendar year the bonds are issued; and to existing bond covenants.
(2) - Subject to existing bond covenants.

Lafayette Consolidated Government
2025-26 Proposed Budget
Summary of Debt Service Schedules

SCHEDULE OF OBLIGATIONS	ORIGINAL ISSUE	OUTSTANDING PRINCIPAL 10/31/25	OUTSTANDING INTEREST 10/31/25	PRINCIPAL	INTEREST	TOTAL DUE 2025/2026	6/20/2025
				DUE 2025/2026	DUE 2025/2026		
Contingency Sinking Fund-Parish GOB	47,545,000	21,500,000	2,887,951	4,290,000	730,063	5,020,063	
Certificates Of Indebtedness-City	6,000,000	530,000	9,673	530,000	9,673	539,673	
1961 Sales Tax Bd Sinking Fd-City	140,035,000	100,590,000	37,675,869	8,080,000	4,165,525	12,245,525	
1985 Sales Tax Bd Sinking Fd-City	128,745,000	96,640,000	47,185,533	5,935,000	4,089,508	10,024,508	
Taxable Refunding Bonds Series 2020 - City	25,835,000	18,370,000	1,067,025	2,525,000	260,809	2,785,809	
Bd & Int Redemption Fd-City Utilities	411,865,000	346,885,000	228,267,688	19,525,000	15,942,444	35,467,444	
Debt Service Fd-City Communications	105,740,000	54,510,000	8,679,715	8,120,000	2,406,866	10,526,866	
Totals	865,765,000	639,025,000	325,773,454	49,005,000	27,604,888	76,609,888	

Lafayette Consolidated Government
2025 - 2026 Proposed Budget

General Bonded Indebtedness

Parish General Obligation Bonds



Lafayette Consolidated Government
2025-26 Proposed Budget
Schedule of Outstanding Issues

06/20/2025

PARISH GENERAL OBLIGATION BONDS

GENERAL OBLIGATION BONDS-PARISH

General Obligation Bonds - Parish this type of bond is issued for the purpose of purchasing, constructing, acquiring, extending and/or improving public works or capital improvements within the unincorporated areas of the Parish of Lafayette. These bonds are secured by and payable from an unlimited ad valorem tax levied and collected by the Parish of Lafayette.

General Obligation Refunding Bonds - Parish this type of bond is issued to refund Parish of Lafayette's outstanding General Obligation Bonds for the purpose of effecting a debt service savings. These bonds are secured by and payable from an unlimited ad valorem tax levied and collected by the Parish of Lafayette.

BOND RATINGS

		Moody's	S&P
Parish General Obligation Bonds	Nov 2020	Aa2	AA stable

SCHEDULE OF DEBT SERVICE

SCHEDULE OF OBLIGATIONS	Issue Date	Original Issue	Outstanding Balance Principal 10/31/2025	Outstanding Balance Interest 10/31/2025	Principal Due 2025/2026	Interest Due 2025/2026	Total Due 2025/2026
General Obligation Ref., Series 2012	5/13/2012	16,315,000	4,300,000	212,175	1,380,000	116,463	1,496,463
General Obligation Ref., Series 2014	6/24/2014	11,045,000	4,445,000	384,751	820,000	132,600	952,600
General Obligation Ref., Series 2020	12/29/2020	20,185,000	12,755,000	2,291,025	2,090,000	481,000	2,571,000
TOTALS		47,545,000	21,500,000	2,887,951	4,290,000	730,063	5,020,063

SCHEDULE OF DEBT SERVICE TO MATURITY

General Obligation Bonds - Parish			
Year Ended October 31,	Principal (3/1)	Interest (3/1, 9/1)	Total
2026	4,290,000	730,063	5,020,063
2027	3,275,000	582,647	3,857,647
2028	3,400,000	457,082	3,857,082
2029-2033	7,845,000	1,036,859	8,881,859
2034-2038	2,690,000	81,300	2,771,300
TOTALS	21,500,000	2,887,951	24,387,951

General Bonded Indebtedness

Certificates of Indebtedness



Lafayette Consolidated Government
2025-26 Proposed Budget
Schedule of Outstanding Issues

06/20/2025

CERTIFICATES OF INDEBTEDNESS

CERTIFICATES OF INDEBTEDNESS-CITY

The City of Lafayette Certificates of Indebtedness, Series 2011 was issued for the purpose of purchasing and improving real property for municipal purposes. The Certificates of Indebtedness are secured by and payable from the excess of annual revenues of the City of Lafayette.

BOND RATINGS

The City of Lafayette Certificates of Indebtedness do not have a bond rating.

SCHEDULE OF DEBT SERVICE

SCHEDULE OF OBLIGATIONS	Issue Date	Original Issue	Outstanding Balance Principal	Outstanding Balance Interest	Principal Due	Interest Due	Total Due
			10/31/2025	10/31/2025	2025/2026	2025/2026	2025/2026
City of Lafayette, Series 2011	5/11/2011	6,000,000	530,000	9,673	530,000	9,673	539,673

SCHEDULE OF DEBT SERVICE TO MATURITY

Certificates of Indebtedness - City			
Year Ended	Principal	Interest	Total
October 31,	(5/1)	(5/1, 11/1)	
2026	530,000	9,673	539,673
TOTALS	530,000	9,673	539,673

Note: This schedule reflects November 1 (11/1) principal and interest payment for the subsequent fiscal year being paid in October of the preceding fiscal year.

General Bonded Indebtedness

City Sales Tax Revenue Bonds



Lafayette Consolidated Government
2025-26 Proposed Budget
Schedule of Outstanding Issues

06/20/2025

CITY SALES TAX REVENUE BONDS

CITY SALES TAX REVENUE BONDS

City Sales Tax Revenue Bonds this type of bond is issued for the purpose of purchasing, constructing, acquiring, extending and/or improving public works or capital improvements within or for the benefit of the City of Lafayette. These bond issues are secured and payable from a pledge and dedication of the proceeds of either the 1961 City sales and use tax or the 1985 City sales and use tax.

City Sales Tax Revenue Refunding Bonds these bonds are issued to refund City of Lafayette's Public Improvement Sales Tax bonds for the purpose of effecting a debt service savings. These bond issues are secured by and payable from a pledge and dedication of the proceeds of either the 1961 City sales and use tax or the 1985 City sales and use tax.

The City Combined Bond Construction Fund (Fund 441) was created during fiscal year 2017. The City Combined Construction Fund accounts for the proceeds from all City of Lafayette bond issues used to finance capital improvement projects within or for the benefit of the City.

Prior to the City Combined Bond Construction Fund being created a new construction fund was created for each bond issue. With the creation of the new combined fund, the bond projects are subject to a process where each are ranked for funding priority. In anticipation of future bond issues, the projects are approved by the Council(s), and the authority to issue debt from the State Bond Commission (SBC) is requested to incur expenditures for the projects may be granted through "cash lines of credit." This mechanism facilitates the start of projects that will be funded by bonds and provides an indication of outstanding capital commitments.

PROCESS OF BUDGETING BOND FUNDED CAPITAL PROJECTS



BOND RATINGS

		Moody's	S&P
City of Lafayette Sales Tax Revenue Bonds			
1961 and 1985 Taxes	Apr 2024	Aa2	AA Stable
City of Lafayette Sales Tax Revenue Refunding Bds	Apr 2024	Aa2	AA Stable

Lafayette Consolidated Government
2025 - 2026 Proposed Budget

General Bonded Indebtedness



Lafayette Consolidated Government
2025-26 Proposed Budget
Schedule of Outstanding Issues

06/20/2025

CITY SALES TAX REVENUE BONDS

SCHEDULE OF DEBT SERVICE

1961 SINKING FUND-CITY

SCHEDULE OF OBLIGATIONS	Issue Date	Original Issue	Outstanding	Outstanding	Principal	Interest	Total Due
			Balance	Balance	Due	Due	
			Principal	Interest			
			10/31/2025	10/31/2025	2025/2026	2025/2026	2025/2026
Public Impr Sales Tax Ref., Series 2011C	12/8/2011	7,960,000	1,340,000	50,404	655,000	37,560	692,560
Public Impr Sales Tax Ref., Series 2012A	6/1/2012	11,445,000	1,365,000	63,944	435,000	35,013	470,013
Public Impr Sales Tax Ref., Series 2016D	2/26/2016	12,915,000	6,950,000	889,200	865,000	238,700	1,103,700
Public Impr Sales Tax Ref., Series 2017A	7/27/2017	11,460,000	5,975,000	1,269,375	440,000	287,750	727,750
Public Impr Sales Tax Ref., Series 2018A	12/6/2018	20,175,000	12,650,000	2,062,200	1,465,000	515,575	1,980,575
Public Impr Sales Tax Ref., Series 2020	9/18/2020	2,940,000	2,940,000	969,000	0	117,600	117,600
Public Impr Sales Tax Ref., Taxable Series 2020A	9/18/2020	7,800,000	5,775,000	235,733	1,135,000	79,627	1,214,627
Public Impr Sales Tax, Series 2020B	9/18/2020	25,000,000	24,110,000	10,829,388	810,000	936,325	1,746,325
Public Impr Sales Tax, Series 2024A	5/2/2024	25,000,000	24,485,000	17,553,875	540,000	1,210,750	1,750,750
Public Impr Sales Tax Ref., Series 2024C	12/20/2024	15,340,000	15,000,000	3,752,750	1,735,000	706,625	2,441,625
TOTALS		140,035,000	100,590,000	37,675,869	8,080,000	4,165,525	12,245,525

SCHEDULE OF DEBT SERVICE TO MATURITY

1961 City Sales Tax Revenue Bonds			
Year Ended	Principal	Interest	Total
October 31,	(3/1)	(3/1, 9/1)	
2026	8,080,000	4,165,525	12,245,525
2027	8,410,000	3,838,679	12,248,679
2028	8,735,000	3,471,955	12,206,955
2029-2033	33,615,000	12,641,985	46,256,985
2034-2038	16,270,000	7,552,625	23,822,625
2039-2043	13,045,000	4,441,350	17,486,350
2044-2048	10,725,000	1,521,000	12,246,000
2049-2053	1,710,000	42,750	1,752,750
TOTALS	100,590,000	37,675,869	138,265,869

Lafayette Consolidated Government
2025 - 2026 Proposed Budget

General Bonded Indebtedness



Lafayette Consolidated Government
2025-26 Proposed Budget
Schedule of Outstanding Issues

06/20/2025

CITY SALES TAX REVENUE BONDS

SCHEDULE OF DEBT SERVICE

1985 SINKING FUND-CITY

SCHEDULE OF OBLIGATIONS	Issue Date	Original Issue	Outstanding Balance Principal 10/31/2025	Outstanding Balance Interest 10/31/2025	Principal Due 2025/2026	Interest Due 2025/2026	Total Due 2025/2026
Public Impr Sales Tax Ref., Series 2011D	12/8/2011	11,390,000	1,815,000	67,972	895,000	50,722	945,722
Public Impr Sales Tax Ref., Series 2012B	6/1/2012	13,710,000	3,505,000	163,275	1,140,000	89,550	1,229,550
Public Impr Sales Tax Ref., Series 2014B	10/17/2014	1,825,000	715,000	60,210	130,000	20,807	150,807
Public Impr Sales Tax Ref., Series 2016E	2/26/2016	1,740,000	905,000	86,593	115,000	22,290	137,290
Public Impr Sales Tax Ref., Series 2018B	12/6/2018	18,580,000	12,425,000	2,425,400	1,160,000	504,400	1,664,400
Public Impr Sales Tax, Series 2019A	4/11/2019	26,070,000	25,235,000	16,287,375	355,000	1,233,375	1,588,375
Public Impr Sales Tax Ref., Taxable Series 2020C	9/18/2020	5,500,000	3,960,000	161,045	770,000	54,638	824,638
Public Impr Sales Tax, Series 2020D	9/18/2020	25,000,000	23,680,000	10,602,469	815,000	918,363	1,733,363
Public Impr Sales Tax, Series 2024B	5/2/2024	24,930,000	24,400,000	17,331,194	555,000	1,195,363	1,750,363
TOTALS			128,745,000	96,640,000	47,185,533	5,935,000	4,089,508

SCHEDULE OF DEBT SERVICE TO MATURITY

1985 City Sales Tax Revenue Bonds			
Year Ended October 31,	Principal (5/1)	Interest (5/1, 11/1)	Total
2026	5,935,000	4,089,506	10,024,506
2027	6,115,000	3,878,581	9,993,581
2028	5,390,000	3,657,696	9,047,696
2029-2033	20,250,000	15,820,075	36,070,075
2034-2038	19,800,000	11,620,875	31,420,875
2039-2043	24,295,000	6,514,400	30,809,400
2044-2048	13,175,000	1,562,400	14,737,400
2049-2053	1,680,000	42,000	1,722,000
TOTALS	96,640,000	47,185,533	143,825,533

Note: This schedule reflects November 1 (11/1) principal and interest payment for the subsequent fiscal year being paid in October of the preceding fiscal year.

Lafayette Consolidated Government
2025 - 2026 Proposed Budget

General Bonded Indebtedness

Taxable Bonds-City



Lafayette Consolidated Government
2025-26 Proposed Budget
Schedule of Outstanding Issues

06/20/2025

TAXABLE BONDS - CITY

TAXABLE BOND-CITY

Taxable Refunding Bonds - City these bonds were issued for the purpose of refunding the City of Lafayette's outstanding notes with the Firefighters and Municipal Police Employment Retirement Systems. This bond issue is secured by and payable from an irrevocable pledge and dedication of the funds to be derived by the City of Lafayette from the levy and collection of a special ad valorem tax.

BOND RATINGS

		Moody's	S&P
City of Lafayette Taxable Limited Tax Refunding Bds	Aug 2020	Aa2	AA Stable

SCHEDULE OF DEBT SERVICE

SCHEDULE OF OBLIGATIONS	Issue Date	Original Issue	Outstanding Balance Principal 10/31/2025	Outstanding Balance Interest 10/31/2025	Principal Due 2025/2026	Interest Due 2025/2026	Total Due 2025/2026
Taxable Ref. Series 2020	9/18/2020	25,835,000	18,370,000	1,067,025	2,525,000	260,809	2,785,809

SCHEDULE OF DEBT SERVICE TO MATURITY

Year Ended October 31,	Taxable Bond - City		
	Principal (5/1)	Interest (5/1, 11/1)	Total
2026	2,525,000	260,809	2,785,809
2027	2,550,000	232,047	2,782,047
2028	2,580,000	197,956	2,777,956
2029-2033	10,715,000	376,213	11,091,213
TOTALS	18,370,000	1,067,025	19,437,025

Note: This schedule reflects November 1 (11/1) principal and interest payment for the subsequent fiscal year being paid in October of the preceding fiscal year.

Lafayette Consolidated Government
2025 - 2026 Proposed Budget

General Bonded Indebtedness

Utilities Revenue Bonds



Lafayette Consolidated Government
2025-26 Proposed Budget
Schedule of Outstanding Issues

06/20/2025

UTILITIES REVENUE BONDS

UTILITY REVENUE BONDS-CITY

Utility Revenue Bonds - City this type of bond is issued for the purpose of constructing, acquiring, developing, extending and improving the electric, water, and wastewater systems of the City of Lafayette Utilities System. These bond issues are secured by and payable from the net revenues of the Utilities System.

Utility Revenue Refunding Bonds - City this type of bond is issued to refund the City of Lafayette's outstanding Utility Revenue Bonds for the purpose of effecting a debt service savings. These bond issues are secured by and payable from the net revenues of the Utilities System.

BOND RATINGS

		Moody's	S&P
Utilities System Revenue Bonds	Oct 2024	A1	AA- Stable
Utilities System Revenue Refunding Bds	Oct 2024	A1	AA- Stable

SCHEDULE OF DEBT SERVICE

SCHEDULE OF OBLIGATIONS	Issue Date	Original Issue	Outstanding Balance Principal 10/31/2025	Outstanding Balance Interest 10/31/2025	Principal Due 2025/2026	Interest Due 2025/2026	Total Due 2025/2026
Utility Revenue Series Ref. 2017	10/17/2017	59,465,000	44,110,000	10,956,950	3,545,000	1,960,350	5,505,350
Utility Revenue Series 2019	5/1/2019	58,065,000	49,900,000	28,636,750	1,615,000	2,495,000	4,110,000
Utility Revenue Taxable Series Ref. 2021	11/18/2021	78,415,000	39,195,000	1,554,000	13,215,000	783,900	13,998,900
Utility Revenue Series 2023	11/15/2023	50,000,000	47,760,000	34,097,488	1,150,000	2,407,194	3,557,194
Utility Revenue Series 2024	10/23/2024	165,920,000	165,920,000	153,022,500	0	8,296,000	8,296,000
TOTALS		411,865,000	346,885,000	228,267,688	19,525,000	15,942,444	35,467,444

SCHEDULE OF DEBT SERVICE TO MATURITY

Utility Revenue Bonds - City			
Year Ended October 31,	Principal (5/1)	Interest (5/1, 11/1)	Total
2026	19,525,000	15,942,444	35,467,444
2027	20,085,000	15,362,644	35,447,644
2028	19,490,000	14,762,044	34,252,044
2029-2033	45,265,000	66,637,218	111,902,218
2034-2038	56,750,000	55,157,869	111,907,869
2039-2043	72,235,000	39,667,469	111,902,469
2043-2048	92,220,000	19,672,250	111,892,250
2049-2053	21,315,000	1,065,750	22,380,750
TOTALS	346,885,000	228,267,688	575,152,688

Note: This schedule reflects November 1 (11/1) principal and interest payment for the subsequent fiscal year being paid in October of the preceding fiscal year.

Lafayette Consolidated Government
2025 - 2026 Proposed Budget

General Bonded Indebtedness

Communications System Revenue Bonds



Lafayette Consolidated Government
2025-26 Proposed Budget
Schedule of Outstanding Issues

06/20/2025

COMMUNICATIONS SYSTEM REVENUE BONDS

COMMUNICATIONS SYSTEM REVENUE BONDS-CITY

Communications Revenue Bonds this type of bond is issued for the purpose of constructing, acquiring, developing, extending and improving the City of Lafayette's Communications System. These bond issues are secured by and payable from the net revenues of the Communications System.

Communications Revenue Refunding Bonds this type of bond is issued to refund City of Lafayette's outstanding Communications System Revenue Bonds for the purpose of effecting a debt service savings. These bonds are secured by and payable from the net revenues of the Communications System.

BOND RATINGS

		Moody's	S&P
Communications System Revenue Bonds	Oct 2024	A2	A+ Stable
Communications System Revenue Refunding Bds	Oct 2024	A2	A+ Stable

SCHEDULE OF DEBT SERVICE

SCHEDULE OF OBLIGATIONS	Issue Date	Original Issue	Outstanding Balance Principal 10/31/2025	Outstanding Balance Interest 10/31/2025	Principal Due 2025/2026	Interest Due 2025/2026	Total Due 2025/2026
Communications Series Ref. 2015	7/22/2015	91,600,000	44,355,000	7,723,650	6,535,000	2,143,363	8,678,363
Communications Series Ref. 2021A	11/18/2021	7,000,000	5,080,000	566,725	780,000	156,738	936,738
Communications Taxable Series Ref. 2021B	11/18/2021	7,140,000	5,075,000	389,340	805,000	106,765	911,765
TOTALS			105,740,000	8,679,715	8,120,000	2,406,866	10,526,866

SCHEDULE OF DEBT SERVICE TO MATURITY

Communications Revenue Bonds - City			
Year Ended October 31,	Principal (11/1)	Interest (5/1, 11/1)	Total
2026	8,120,000	2,406,866	10,526,866
2027	8,485,000	2,042,565	10,527,565
2028	8,870,000	1,661,028	10,531,028
2029-2033	29,035,000	2,569,256	31,604,256
TOTALS	54,510,000	8,679,715	63,189,715

Note: This schedule reflects November 1 (11/1) principal and interest payment for the subsequent fiscal year being paid in October of the preceding fiscal year.

Lafayette Consolidated Government
2025 - 2026 Proposed Budget

General Bonded Indebtedness

Calculation of Legal General Obligation Debt Margin



Lafayette Consolidated Government
2025-26 Proposed Budget
Calculation of Legal General Obligation Debt Margin
Last Ten Fiscal Years
(Unaudited)

City of Lafayette						
Fiscal Year	Gross Assessed Value	Any One Purpose	Aggregate All Purpose	Debt Outstanding	Legal Debt Margin	Total General Obligation Debt Applicable to Limitation as a Percentage of Debt Limit
2015	\$1,373,379,599	\$137,337,960	\$480,682,860	\$ -	\$480,682,860	0%
2016	1,448,878,182	144,887,818	507,107,364	-	507,107,364	0%
2017	1,553,066,806	155,306,681	543,573,382	-	543,573,382	0%
2018	1,564,560,892	156,456,089	547,596,312	-	547,596,312	0%
2019	1,572,295,611	157,229,561	550,303,464	-	550,303,464	0%
2020	1,599,085,838	159,908,584	559,680,043	-	559,680,043	0%
2021	1,538,106,171	153,810,617	538,337,160	-	538,337,160	0%
2022	1,542,822,415	154,282,242	539,987,845	-	539,987,845	0%
2023	1,666,452,773	166,645,277	583,258,471	-	583,258,471	0%
2024	1,761,003,831	176,100,383	616,351,341	-	616,351,341	0%

Lafayette Parish					
Fiscal Year	Gross Assessed Value	Any One Purpose	Aggregate All Purpose	Debt Outstanding	Legal Debt Margin
2015	\$2,321,605,339	\$232,160,534	no limit	\$59,080,000	no limit
2016	2,447,494,074	244,749,407	no limit	56,235,000	no limit
2017	2,641,089,701	264,108,970	no limit	53,290,000	no limit
2018	2,665,288,645	266,528,865	no limit	50,205,000	no limit
2019	2,680,216,083	268,021,608	no limit	46,960,000	no limit
2020	2,750,982,374	275,098,237	no limit	43,555,000	no limit
2021	2,610,448,358	261,044,836	no limit	36,810,000	no limit
2022	2,632,598,034	263,259,803	no limit	33,250,000	no limit
2023	2,832,029,624	283,202,962	no limit	29,510,000	no limit
2024	3,051,244,688	305,124,469	no limit	25,600,000	no limit

Louisiana Revised Statutes limit the Parish's General Obligation bonded debt for other purposes to 10% of the assessed valuation of the taxable property for a single purpose with no limit on the number of purposes. The City may issue general obligation bonded debt in excess of 10% of the assessed valuation of the taxable property for any single purpose provided that the aggregate for all such purposes (determined at the time of issuance of the bonds) does not exceed 35% of the assessed valuation of the taxable property of the City.

Lafayette Consolidated Government
2025 - 2026 Proposed Budget

General Bonded Indebtedness

City of Lafayette Bond Analysis



City of Lafayette
2025-26 Proposed Budget
Sales Tax Revenue Bond Parity Coverage
With New Issues & Projected Growth
Minimum Coverage of 1.5

6/16/2025

	2024-25 Projected	2025-26 Proposed	2026-27 Projected	2027-28 Projected	2028-29 Projected	2029-30 Projected
SALES TAX REVENUE						
<i>Projected Sales Tax Growth</i>	0.06%	2.94%	2.00%	2.00%	2.00%	2.00%
1961 Sales Tax	57,432,375	59,205,545	60,389,656	61,597,449	62,829,398	64,085,986
1985 Sales Tax	46,851,048	48,146,498	49,109,428	50,091,617	51,093,449	52,115,318
Total Sales Tax	104,283,423	107,352,043	109,499,084	111,689,066	113,922,847	116,201,304
2 Year Average	104,283,423	105,817,733	108,425,563	110,594,075	112,805,956	115,062,075

DEBT SERVICE COVERAGE

1961 Sales Tax

2 Year Avg. Sales Tax	56,377,616	57,456,519	58,318,960	59,797,600	60,993,552	62,213,424
Maximum Debt Service	37,585,077	38,304,346	38,879,307	39,865,067	40,662,368	41,475,616
Current and Projected Debt Service	13,615,673	13,768,025	13,771,179	15,479,455	16,030,577	15,989,458
Coverage Ratio	4.14	4.17	4.23	3.86	3.80	3.89

1985 Sales Tax

2 Year Avg. Sales Tax	46,530,218	46,794,234	47,498,773	48,627,963	49,600,522	50,592,533
Maximum Debt Service	31,020,145	31,196,156	31,665,849	32,418,642	33,067,015	33,728,355
Current and Projected Debt Service	11,988,587	11,547,006	11,516,081	10,570,196	11,112,011	11,119,362
Coverage Ratio	3.88	4.05	4.12	4.60	4.46	4.55
Average Coverage Ratio	4.01	4.11	4.18	4.23	4.13	4.22

PROJECTED BOND ISSUES

<i>Projected Sales Tax Growth</i>	0.06%	2.94%	2.00%	2.00%	2.00%	2.00%
1961 Sales Tax	21,750,000	-	-	25,000,000	-	25,000,000
Debt Service	1,522,500	-	-	1,750,000	-	1,750,000
Estimated Coverage	4.14	4.17	4.23	3.86	3.80	3.89
1985 Sales Tax	21,750,000	-	-	-	25,000,000	-
Debt Service	1,522,500	-	-	-	1,750,000	-
Estimated Coverage	3.88	4.05	4.12	4.60	4.46	4.55
Total Bonds	43,500,000	-	-	25,000,000	25,000,000	25,000,000

General Bonded Indebtedness



Five-Year Capital Improvement Program (CIP)

The Five-Year Capital Improvement Program (CIP) is a plan in which LCG's capital projects are projected over the course of the next five fiscal years. Funding will be approved by the City Council and the Parish Council for the first year of the program during the budget process. Capital improvement projects are defined as infrastructure, equipment purchases, or construction that results in a capitalized asset and having a useful life of more than one year.

Each year all of LCG's capital improvement project lists are reassessed to include updated projections on capital projects. Proposed new capital projects are prioritized by departmental directors, staff, and administration. Projects are included in the budget based on priority and the financial sources available and/or debt considered and overall consistency with LCG's goals and objectives. During the annual evaluation process, engineers and project managers discuss project costs, timelines, resources required, potential obstacles and other collaborations that may need to occur to successfully complete the project.

In addition to a Five-Year Capital Improvement Program Budget, Section 5-05 of the Home Rule Charter requires that a Capital Improvement budget must include the estimated annual cost of operating and maintaining the capital improvement to be constructed or acquired. When a new capital improvement project is undertaken, consideration is given to the operational impact of the project. The operational impact depends on the nature of the capital improvement project. These costs must be funded in the appropriate operating fund budget.

In recent years, due to fiscal constraints, LCG has focused the Capital Budget on maintaining existing infrastructure, such as roads and building maintenance projects. Typically, these types of recurring capital projects have minimal impact on the Operating Budget. Some projects may produce ongoing operational savings, such as new LED lighting throughout the City and recreation centers. The estimated impacts of operating costs can be found within this section of the budget document.

In addition to this section all capital projects budgeted for this fiscal year can be located in the Capital Appropriations section of this budget document. The Capital Appropriations section includes projects that are included in the first year of the CIP as well as normal capital such as vehicle and equipment purchases and/or replacements.



Lafayette Consolidated Government
2025 - 2026 Proposed Budget

Five-Year Capital Improvement Program (CIP)

Five-Year Capital Improvement Program (Entity-Wide) Summary



Lafayette Consolidated Government

2025-26 Proposed Budget

Five-Year Capital Improvement Program (Entity-Wide) Summary

The grand total of LCG's entity-wide five-year capital improvement program from FY 2026 to FY 2030 is \$940,0426,040. The entity-wide five-year capital improvement program includes Non-Utilities, Utilities System, and Communications System. A summary of the entity-wide five-year capital improvement program is below. Detailed information can be found in the Five-Year Capital Improvement Program (CIP) Section of this budget document.

The Non-Utilities CIP identifies major public improvements to roads, bridges, drainage, sidewalks, public buildings, and parks. The Utilities System CIP identifies major public improvements to the electric, water, and wastewater systems. The Communications System CIP identifies major public improvements for the telecommunications system.

The capital amounts listed in the Five-Year Capital Improvement Program (CIP) Section of this budget document will not reconcile to the amounts listed in the Capital Appropriations Section. The capital amounts listed in the Five-Year CIP section includes bond proceeds and prior year accumulated retained earnings.

	Proposed	Projected				6/19/25
	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
Source of Funds						
Non-Utilities						
Parish Funds	22,125,794	0	0	0	0	22,125,794
Library Fund	10,500,000	0	110,000	100,000	70,000	10,780,000
City & Parish (Joint) Funds	268,700	0	0	0	0	268,700
1961 Sales Tax Cap Improv-City Fund	34,952,634	31,352,662	32,988,910	34,257,489	34,257,489	167,809,184
1985 Sales Tax Cap Improv-City Fund	35,070,285	27,307,871	29,071,693	30,373,323	30,373,323	152,196,495
City PY Bond Reserves	16,530,867	0	0	0	0	16,530,867
City Bonds	0	0	25,000,000	25,000,000	25,000,000	75,000,000
Non-Utilities Total	119,448,280	58,660,533	87,170,603	89,730,812	89,700,812	444,711,040
Utilities						
Utilities System Fund	44,247,356	60,153,653	56,703,448	51,638,878	67,279,308	280,022,643
Utilities Bonds	194,900,000	35,000,000	0	40,000,000	0	269,900,000
Utilities Total	239,147,356	95,153,653	56,703,448	91,638,878	67,279,308	549,922,643
Communications System						
Communications System Fund	7,839,854	5,307,531	6,626,910	8,023,741	8,270,572	36,068,608
Communications System Total	7,839,854	5,307,531	6,626,910	8,023,741	8,270,572	36,068,608
Total Source of Funds	366,435,490	159,121,717	150,500,961	189,393,431	165,250,692	1,030,702,291
Use of Funds						
Non-Utilities						
Parish Projects	22,125,794	0	0	0	0	22,125,794
Parish Library Projects	10,500,000	0	110,000	100,000	70,000	10,780,000
City & Parish (Joint) Projects	268,700	0	0	0	0	268,700
City Pay as You Go Projects Fd 4610	34,952,634	31,352,662	32,988,910	34,257,489	34,257,489	167,809,184
City Pay as You Go Projects Fd 4850	35,070,285	27,307,871	29,071,693	30,373,323	30,373,323	152,196,495
City Bond Projects	16,530,867	0	25,000,000	25,000,000	25,000,000	91,530,867
Non-Utilities Total	119,448,280	58,660,533	87,170,603	89,730,812	89,700,812	444,711,040
Utilities System						
Utilities System Projects	225,445,000	68,095,000	48,200,000	67,495,000	52,205,000	461,440,000
Utilities System Total	225,445,000	68,095,000	48,200,000	67,495,000	52,205,000	461,440,000
Communications System						
Communications System Projects	7,775,000	5,150,000	6,350,000	7,500,000	7,500,000	34,275,000
Communications System Total	7,775,000	5,150,000	6,350,000	7,500,000	7,500,000	34,275,000
Total Use of Funds	352,668,280	131,905,533	141,720,603	164,725,812	149,405,812	940,426,040

Five-Year Capital Improvement Program (CIP)

Five-Year Capital Improvement Program (Non-Utilities)

Lafayette City-Parish Consolidated Government Capital Improvement Project (CIP) list is reassessed each year to include updated projections on capital projects. Engineers and project managers discuss project costs, timelines, resources required and other collaborations that may need to occur to successfully complete the project. Funding requests for asphalt and concrete projects are put forth using a street rating system, while others, such as bridge funding requests, are based on when bridges are ready for replacement (based on design completion and permits received).

Lafayette Consolidated Government
2025 - 2026 Proposed Budget

Five-Year Capital Improvement Program (CIP)

Five-Year Capital Improvement Program (Non-Utilities) Summary



Lafayette Consolidated Government

2025-26 Proposed Budget

Five-Year Capital Improvement Program (Non-Utilities) Summary

	Proposed	Projected				6/19/25
	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
Source of Funds						
Parish Projects						
Parish General Fund 1050	1,987,576	0	0	0	0	1,987,576
Animal Shelter & Care Center Fd 2060	346,000	0	0	0	0	346,000
Road & Bridge Maintenance Fund 2600	6,469,800	0	0	0	0	6,469,800
Drainage Fund 2610	3,040,500	0	0	0	0	3,040,500
Adult Correctional Center Fund 2620	2,042,000	0	0	0	0	2,042,000
Courthouse Complex Fund 2640	4,900,000	0	0	0	0	4,900,000
Juvenile Detention Facility Fund 2650	62,755	0	0	0	0	62,755
War Memorial Fund 2670	75,000	0	0	0	0	75,000
Coroner Fund 2700	83,443	0	0	0	0	83,443
Storm Water Management Fund 2730	682,451	0	0	0	0	682,451
Parishwide Street, Drainage, Bridge Fd 2750	2,436,269	0	0	0	0	2,436,269
Subtotal Parish Projects	22,125,794	0	0	0	0	22,125,794
Parish Library						
Library Fund 2630	10,500,000	0	110,000	100,000	70,000	10,780,000
City & Parish (Joint) Projects						
Central Vehicle Maintenance Fd 7020	264,200	0	0	0	0	264,200
Environmental Services Fund 5500	4,500	0	0	0	0	4,500
Subtotal City & Parish (Joint) Projects	268,700	0	0	0	0	268,700
City of Lafayette						
1961 Sales Tax Cap Improv-City Fund 4610	34,952,634	31,352,662	32,988,910	34,257,489	34,257,489	167,809,184
1985 Sales Tax Cap Improv-City Fund 4850	35,070,285	27,307,871	29,071,693	30,373,323	30,373,323	152,196,495
PY Bond Reserve	16,530,867	0	0	0	0	16,530,867
Bonds	0	0	25,000,000	25,000,000	25,000,000	75,000,000
Subtotal City of Lafayette	86,553,786	58,660,533	87,060,603	89,630,812	89,630,812	411,536,546
Total Source of Funds	119,448,280	58,660,533	87,170,603	89,730,812	89,700,812	444,711,040
Use of Funds						
Parish Projects						
Normal Capital	4,321,949	0	0	0	0	4,321,949
Widening/ Realignment and Reconstruction	5,590,000	0	0	0	0	5,590,000
Bridges	3,048,429	0	0	0	0	3,048,429
Drainage	3,565,416	0	0	0	0	3,565,416
Public Buildings	5,400,000	0	0	0	0	5,400,000
Parish Recreation	200,000	0	0	0	0	200,000
Subtotal Parish Projects	22,125,794	0	0	0	0	22,125,794

Lafayette Consolidated Government
2025 - 2026 Proposed Budget

Five-Year Capital Improvement Program (CIP)



Lafayette Consolidated Government

2025-26 Proposed Budget

Five-Year Capital Improvement Program (Non-Utilities) Summary

	Proposed	Projected				6/19/25
	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
Parish Library						
Equipment	80,000	0	15,000	0	0	95,000
Automation/Computer Equip	95,000	0	0	0	55,000	150,000
General Plant	325,000	0	95,000	100,000	15,000	535,000
Construction	10,000,000	0	0	0	0	10,000,000
Subtotal Parish Library	10,500,000	0	110,000	100,000	70,000	10,780,000
City & Parish (Joint) Projects						
Normal Capital	268,700	0	0	0	0	268,700
City Pay as You Go						
Fund 4610						
Admin/Program Costs/Reserves	7,556,581	7,610,564	7,627,801	7,645,326	7,645,326	38,085,598
Departmental Normal Capital	5,977,850	4,794,598	6,413,609	7,664,663	7,664,663	32,515,383
Streets	12,918,623	9,135,000	9,135,000	9,135,000	9,135,000	49,458,623
Drainage	5,347,080	4,980,000	4,980,000	4,980,000	4,980,000	25,267,080
Sidewalks	750,000	0	0	0	0	750,000
Public Buildings	1,345,000	4,270,000	4,270,000	4,270,000	4,270,000	18,425,000
Recreation/Parks	1,057,500	562,500	562,500	562,500	562,500	3,307,500
Subtotal Fund 4610	34,952,634	31,352,662	32,988,910	34,257,489	34,257,489	167,809,184
Fund 4850						
Admin/Program Costs/Reserves	12,078,634	12,291,061	12,451,972	12,616,102	12,616,102	62,053,871
Departmental Normal Capital	16,101,651	4,249,310	5,852,221	6,989,721	6,989,721	40,182,624
Streets	2,695,000	9,870,000	9,870,000	9,870,000	9,870,000	42,175,000
Drainage	0	0	0	0	0	0
Sidewalks	445,000	95,000	95,000	95,000	95,000	825,000
Public Buildings	3,050,000	250,000	250,000	250,000	250,000	4,050,000
Recreation/Parks	700,000	552,500	552,500	552,500	552,500	2,910,000
Subtotal Fund 4850	35,070,285	27,307,871	29,071,693	30,373,323	30,373,323	152,196,495
Subtotal City PAYG	70,022,919	58,660,533	62,060,603	64,630,812	64,630,812	320,005,679
City Bond Program						
Streets	7,205,867	0	11,900,000	11,700,000	15,200,000	46,005,867
Drainage	1,500,000	0	850,000	2,800,000	2,000,000	7,150,000
Sidewalks	575,000	0	5,650,000	1,500,000	3,550,000	11,275,000
Public Buildings	5,750,000	0	6,350,000	8,750,000	4,000,000	24,850,000
Recreation/Parks Projects	1,500,000	0	250,000	250,000	250,000	2,250,000
Subtotal City Bond Program	16,530,867	0	25,000,000	25,000,000	25,000,000	91,530,867
Total Use of Funds	119,448,280	58,660,533	87,170,603	89,730,812	89,700,812	444,711,040

Five-Year Capital Improvement Program (CIP)

Estimated Operations and Maint Cost of Five-Year Capital (Non-Utilities) Improvements



**Lafayette Consolidated Government
2025-26 Proposed Budget
Five-Year Capital Improvement Program (Non-Utilities)
Estimated Operation & Maintenance Expenses**

6/19/25

When a new capital improvement project is undertaken, consideration is given to the operational impact of the project. The operational impact includes additional costs for staff, maintenance, debt and other expenses. The operational impact depends on the nature of the capital improvement project. These costs must be funded in the appropriate operating fund budget.

In recent years, due to fiscal constraints, LCG has focused the capital budget on maintaining existing infrastructure, such as roads and building maintenance projects. Typically, these types of recurring capital projects have minimal impact on the Operating Budget. Some projects may produce ongoing operational savings, such as new lighting throughout the City and recreation centers.

The maintenance costs for streets and drainage improvements included in the capital budget will have very little operational impact because most are existing roads in need of repair. The maintenance costs for these roads are currently budgeted through the Department of Traffic, Roads, & Bridges operating budget, and these improvements should reduce the maintenance needs in the department. The improvements to the striping of streets, intersection improvements and sidewalk repairs and construction should make the streets safer.

The estimated impacts of operating costs are listed below.

	Proposed	Projected				TOTAL
	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
Estimated Operating & Maintenance Expenses						
Streets	18,875	11,403	18,543	18,423	20,523	87,767
Drainage	78,094	37,350	43,725	58,350	52,350	269,869
Public Buildings	15,545	4,520	10,870	13,270	8,520	52,725
Recreation/Parks	3,258	1,115	1,365	1,365	1,365	8,468
Total Estimated O&M Costs	115,771	54,388	74,503	91,408	82,758	418,828

Lafayette Consolidated Government
2025 - 2026 Proposed Budget

Five-Year Capital Improvement Program (CIP)

Parish of Lafayette Five-Year Capital Improvement Program Summary



Parish of Lafayette
2025-26 Proposed Budget

Five-Year Capital Improvement Program (Non-Utilities)

		Existing Projects				6/18/2025			
		Budget	Balance	Existing Work	Proposed	Projected			
		@ 4/30/25	@ 4/30/25	Order Changes	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
I Normal Capital									
1	NORMAL CAPITAL - Fund 1050	GF	3,742,746	2,341,147	-337,576	250,000	0	0	0
2	NORMAL CAPITAL - Fund 2060	AS	651,366	348,293	0	346,000	0	0	0
3	NORMAL CAPITAL - Fund 2600	R	13,163,865	5,812,022	0	479,800	0	0	0
4	NORMAL CAPITAL - Fund 2610	D	5,625,150	2,938,192	0	800,500	0	0	0
5	NORMAL CAPITAL - Fund 2620	AC	4,210,625	815,395	0	1,342,000	0	0	0
6	NORMAL CAPITAL - Fund 2640	CC	2,000,735	330,000	0	200,000	0	0	0
7	NORMAL CAPITAL - Fund 2650	JD	2,454,295	2,124,893	0	62,755	0	0	0
8	NORMAL CAPITAL - Fund 2660	HU	260,000	13,402	0	0	0	0	0
9	NORMAL CAPITAL - Fund 2670	WM	806,000	722,963	0	75,000	0	0	0
10	NORMAL CAPITAL - Fund 2700	PC	41,670	6,237	0	83,443	0	0	0
11	NORMAL CAPITAL - Fund 2730	SW	7,391,276	3,874,850	-248,532	682,451	0	0	0
12	NORMAL CAPITAL - Fund 2790	PF	413,750	355,250	0	0	0	0	0
Normal Capital Total:			40,761,478	19,682,645	-586,108	4,321,949	0	0	0
II Widening/Realignment/Reconstruction:									
13	ASPHALT & GRAVEL SUPPLIES	R	210,000	32,403	0	105,000	0	0	0
14	ASPHALT OVERLAY/RECONS-PARWIDE	R	18,569,027	1,412,172	0	2,500,000	0	0	0
15	ASPHALT STREET PATCHING	R	2,500,000	55,016	0	450,000	0	0	0
16	ASPHALT STREET PRESERV-PARISH	R	1,400,000	70,795	0	800,000	0	0	0
17	CORMIER ROAD IMPROVEMENTS	GF	0	0	0	1,200,000	0	0	0
18	CUE ROAD EXTENSION	R	200,000	10,972	-10,972	0	0	0	0
19	GRAVEL ROAD CONVERSION	GF	24,465	24,465	0	0	0	0	0
20	GRAVEL ROAD CONVERSION	R	179,506	179,506	0	0	0	0	0
21	LA AVE EXT PHASE IID-2	GF	413,372	317,492	0	0	0	0	0
22	LARRIVIERE RD IMPROVEMENTS**	GF	0	0	0	300,000	0	0	0
23	LOUISIANA AVENUE EXTENSION	GF	1,200,000	0	0	0	0	0	0
24	PARISH STREETS	PS	1,059,828	46,418	0	0	0	0	0
25	PAVEMENT MARKINGS	R	515,292	256,699	0	200,000	0	0	0
26	PC DIST 2 RD PAVEMENT	R	0	0	0	15,000	0	0	0
27	UNIMPROVED STREETS	R	60,000	40,756	0	20,000	0	0	0
Widening/Realignment/Reconstruction Total:			26,331,490	2,446,694	-10,972	5,590,000	0	0	0
Bridges:									
28	BRIDGE IMPROVEMENTS - PARISH	GF	3,250,000	2,438,495	0	0	0	0	0
29	BRIDGE IMPROVEMENTS - PARISH	PS	0	0	0	1,148,429	0	0	0
30	BRIDGE IMPROVEMENTS - PARISH	R	5,418,926	2,960,235	0	1,700,000	0	0	0
31	BRIDGE REPAIRS-PARISH	R	632,800	404,062	0	200,000	0	0	0
32	PARISH BRIDGE IMPRV	R	3,255,851	6,144	0	0	0	0	0
Bridges Total:			12,557,577	5,808,936	0	3,048,429	0	0	0
III Parish Drainage Projects:									
33	BAYOU VERMILION FLOOD CONTROL	D	1,800,000	1	0	0	0	0	0
34	BAYOU VERMILION FLOOD CONTROL	PS	1,974,566	15,034	0	139,411	0	0	0
35	BAYOU VERMLN FL CTRL-CHAPPUIS	PS	468,065	9,310	0	0	0	0	0
36	COULEE ILE DES CANNES	D	100,000	0	0	0	0	0	0
37	COULEE ILE DES CANNES, SCOTT IGA	D	1,285,000	73,746	0	0	0	0	0
38	COULEE INSPECTION-EARTHEN	D	300,000	35,500	0	0	0	0	0
39	COULEE MAINT-UNIMPROVED COULEE	D	921,323	0	0	950,000	0	0	0
40	COULEE MAINT-UNIMPROVED COULEE	SW	1,000,000	300,000	0	0	0	0	0
41	COULEE MINE EAST FLOOD CONTROL	D	226,000	0	0	0	0	0	0
42	COULEE MINE-I10 NORTH	D	595,000	0	0	0	0	0	0
43	DRAINAGE IMPROVEMENT-CITY	D	629,800	1	0	0	0	0	0
44	DRAINAGE IMPROVEMENT-PARISH	D	346,387	30,840	0	0	0	0	0
45	FLOOD PLAIN MGMT	D	375,390	114,359	0	50,000	0	0	0
46	HOMEWOOD DRAINAGE***	GF	0	0	0	37,576	0	0	0
47	PARISH DRAINAGE IMPROVEMENTS	D	1,957,847	687,783	0	0	0	0	0
48	PARISH DRAINAGE IMPROVEMENTS	PS	0	0	0	1,148,429	0	0	0
49	ROADSIDE EXCAV/CHANNEL CLR PAR	D	1,248,000	0	0	1,040,000	0	0	0
50	ROADSIDE EXCAV/CHANNEL CLR PAR	SW	1,040,000	0	0	0	0	0	0
51	ROBLEY DR DETENTION POND PROJ	PS	150,000	139,411	-139,411	0	0	0	0
52	SECONDARY DRAINAGE-PARISH	GF	289,050	289,050	0	0	0	0	0

Lafayette Consolidated Government
2025 - 2026 Proposed Budget

Five-Year Capital Improvement Program (CIP)



Parish of Lafayette
2025-26 Proposed Budget

Five-Year Capital Improvement Program (Non-Utilities)

Existing Projects											
			Budget	Balance	Existing Work Order Changes	Proposed FY 25-26	Projected				6/18/2025
			@ 4/30/25	@ 4/30/25			FY 26-27	FY 27-28	FY 28-29	FY 29-30	
53	SECONDARY DRAINAGE-PARISH	D	1,430,163	295,880	0	200,000	0	0	0	0	
Parish Drainage Projects Total:			16,136,591	1,990,914	-139,411	3,565,416	0	0	0	0	
IV Public Buildings Improvement:											
54	BUCHANAN GARAGE IMPROVEMENTS	CC	7,000,000	1,867,682	0	0	0	0	0	0	
55	LAF PARISH COURTHOUSE IMPR	CC	3,300,001	0	0	0	0	0	0	0	
56	LPCC BUILDING IMPROVEMENTS/REPAIRS	AC	1,748,116	124,621	0	200,000	0	0	0	0	
57	LPCC WATERPROOFING	AC	0	0	0	500,000	0	0	0	0	
58	LPCH COMPLEX IMPROVEMENTS	CC	720,560	1,589	0	200,000	0	0	0	0	
59	LPCH ESCALATOR RPL	CC	1,200,000	1,200,000	-1,200,000	0	0	0	0	0	
60	LPCH IMPR & INMATE HOLDING	CC	4,000,000	4,000,000	0	4,500,000	0	0	0	0	
Public Buildings Improvement Total:			17,968,677	7,193,892	-1,200,000	5,400,000	0	0	0	0	
V Parish Recreation Improvements:											
61	JUDICE PARK IMPROVEMENTS	CE	30,000	-262	0	0	0	0	0	0	
62	JUDICE PARK IMPROVEMENTS	PR	450,279	363,467	0	0	0	0	0	0	
63	PARISH PARK IMPROVEMENTS	GF	0	0	0	200,000	0	0	0	0	
64	PARK IMPROVEMENTS-PARISHWIDE	CE	359,364	168,750	0	0	0	0	0	0	
65	PICARD PARK IMPORVEMENTS	CE	25,000	13,794	0	0	0	0	0	0	
66	PICARD PARK IMPORVEMENTS	PR	175,000	18,728	0	0	0	0	0	0	
Parish Recreation Improvements Total:			1,039,643	564,477	0	200,000	0	0	0	0	
Parish Projects Total:			114,795,456	37,687,559	-1,936,491	22,125,794	0	0	0	0	

LEGEND:

AC - Adult Correctional Center Fund 2620
AS - Animal Shelter & Care Center Fund 2060
CC - Courthouse Complex Fund 2640
CE - Cultural Economy Fund 2740
D - Drainage Maintenance Fund 2610
GF - Parish General Fund 1050
HU - Public Health Unit Maintenance Fund 2660
JD - Juvenile Detention Facility Fund 2650
PC - Parish Coroner Fund 2700
PF - Parishwide Fire Protection 2790
PR - Parishwide Parks & Recreation Projects Fund 2760
PS - Parishwide Streets, Drainage, Bridge Fund 2750
R - Road & Bridge Maintenance Fund 2600
SW - Storm Water Management Fund 2730
WM - War Memorial Fund 2670

NOTE:

**Larrivere Rd Improvements was previously named Rndabt Design Chem Met/Fort Rd
***Homewood Drainage was previously named Detention Fac Activation Plan

Lafayette Consolidated Government
2025 - 2026 Proposed Budget

Five-Year Capital Improvement Program (CIP)

Lafayette Parish Public Library Five-Year Capital Improvement Program



Lafayette Parish Public Library
2025-26 Proposed Budget
Five-Year Capital Improvement Program

	Existing Projects		Existing Work Order Changes	Proposed FY 25-26	Projected FY 26-27	FY 27-28	FY 28-29	FY 29-30
	Budget @ 4/30/25	Balance @ 4/30/25						
6/17/2025								
REVENUES:								
I. PAY-AS-YOU-GO:								
1 Local funding				10,500,000	0	110,000	100,000	70,000
TOTAL REVENUES				10,500,000	0	110,000	100,000	70,000
APPROPRIATIONS:								
I. PAY-AS-YOU-GO:								
Equipment								
2 East Regional Furniture & Equipment	0	0	0	15,000	0	0	0	0
3 Main Furniture & Equipment	120,000	63,682	0	0	0	15,000	0	0
4 North Regional Furniture & Equipment	34,100	30,200	0	0	0	0	0	0
5 Other locations Furniture & Equipment	60,000	30,625	0	0	0	0	0	0
6 South Regional Furniture & Equipment	76,000	15,779	0	0	0	0	0	0
7 Van / vehicles	43,000	426	0	50,000	0	0	0	0
8 West Regional Furniture & Equipment	0	0	0	15,000	0	0	0	0
Subtotal - Equipment	333,100	140,712	0	80,000	0	15,000	0	0
Automation & Computer Equipment								
9 Automation & tech infrastructure	36,000	6,675	0	40,000	0	0	0	0
10 East Regional Computer Equipment	135,000	66,178	0	0	0	0	0	0
11 Main - Makerspace Technology	47,741	37,187	0	0	0	0	0	0
12 Main Computer Equipment	180,000	131,848	0	0	0	0	0	0
13 North Regional Computer Equipment	120,000	61,635	0	0	0	0	0	0
14 Other locations Computer Equipment	70,000	21,196	0	0	0	0	0	55,000
15 South Regional Computer Equipment	160,000	71,703	0	0	0	0	0	0
16 West Regional - Makerspace Technology	0	0	0	10,000	0	0	0	0
17 West Regional Computer Equipment	0	0	0	45,000	0	0	0	0
Subtotal - Automation	748,741	396,422	0	95,000	0	0	0	55,000
General Plant								
18 Bld/gen plant - East Regional Library	200,000	99,882	0	0	0	25,000	0	0
19 Bld/gen plant - Main Library	448,000	28,140	0	250,000	0	0	75,000	0
20 Bld/gen plant - North Regional Library	285,000	202,694	0	0	0	0	0	15,000
21 Bld/gen plant - Other Locations	145,000	39,958	0	0	0	20,000	0	0
22 Bld/gen plant - South Regional Library	357,500	99,229	0	0	0	50,000	0	0
23 Bld/gen plant - West Regional Library	0	0	0	75,000	0	0	25,000	0
Subtotal - General Plant	1,435,500	469,903	0	325,000	0	95,000	100,000	15,000
Construction								
24 Elevator Modern-RPL-Main	1,000,000	1,000,000	0	0	0	0	0	0
25 North Regional Library Expansion	4,000,000	3,703,000	0	3,000,000	0	0	0	0
26 Northeast Regional Library	8,000,000	7,098,005	0	7,000,000	0	0	0	0
27 South Regional Library Expansion	4,000,000	1,230,528	0	0	0	0	0	0
28 West Regional Library	1,800,000	683,932	0	0	0	0	0	0
Subtotal - Construction	18,800,000	13,715,465	0	10,000,000	0	0	0	0
TOTAL APPROPRIATIONS	21,317,341	14,722,502	0	10,500,000	0	110,000	100,000	70,000

Lafayette Consolidated Government
2025 - 2026 Proposed Budget

Five-Year Capital Improvement Program (CIP)

City & Parish Joint (Non-Utilities) Five-Year Capital Improvement Program



City & Parish (Joint) of Lafayette
2025-26 Proposed Budget

Five-Year Capital Improvement Program (Non-Utilities)

		Existing Projects		Existing Work Order Changes	Proposed FY 25-26	Projected			6/17/2025
		Budget	Balance			FY 26-27	FY 27-28	FY 28-29	FY 29-30
		@ 4/30/25	@ 4/30/25						
REVENUES									
I. PAY-AS-YOU-GO:									
1	CENTRAL VEHICLE MAINTENANCE	VM		0	264,200	0	0	0	0
2	ENVIRONMENTAL SERVICES FUND	EQ		0	4,500	0	0	0	0
TOTAL REVENUES				0	268,700	0	0	0	0
APPROPRIATIONS									
I. PAY-AS-YOU-GO:									
3	NORMAL CAPITAL	EQ	1,970,800	1,834,169	0	4,500	0	0	0
4	NORMAL CAPITAL	VM	375,088	333,710	0	264,200	0	0	0
PUBLIC BUILDING									
5	DEBRIS DROP FACILITY	EQ	2,650,000	92,072	0	0	0	0	0
CITY & PARISH PROJECTS TOTAL:			4,995,888	2,259,951	0	268,700	0	0	0

LEGEND:

EQ - ENVIRONMENTAL SERVICES FUND 550

VM - CENTRAL VEHICLE MAINTENANCE FUND 702

Lafayette Consolidated Government
2025 - 2026 Proposed Budget

Five-Year Capital Improvement Program (CIP)

City of Lafayette (Non-Utilities) Five-Year Capital Improvement Program Summary



City of Lafayette
2025-26 Proposed Budget

Five-Year Capital Improvement Program (Non-Utilities) Summary

	Proposed	Projected				6/19/25
	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
Source of Funds						
1961 Sales Tax	25,017,759	26,378,616	27,982,116	29,217,619	29,217,619	137,813,729
1985 Sales Tax	20,735,718	21,837,047	23,560,695	24,821,748	24,821,748	115,776,956
Interest Income	3,156,499	3,156,499	3,156,499	3,156,499	3,156,499	15,782,495
Charges for Services	754,174	0	0	0	0	754,174
Internal Transfers In	7,212,391	7,284,515	7,357,360	7,430,934	7,430,934	36,716,134
Miscellaneous Other	3,780	3,856	3,932	4,012	4,012	19,592
Use of Fund Balance	13,142,598	0	0	0	0	13,142,598
PY Bond Reserve	16,530,867	0	0	0	0	16,530,867
Bonds	0	0	25,000,000	25,000,000	25,000,000	75,000,000
Total Source of Funds	86,553,786	58,660,533	87,060,602	89,630,812	89,630,812	411,536,545
City Pay as You Go						
Fund 4610						
Admin/Program Costs/Reserves	7,556,581	7,610,564	7,627,801	7,645,326	7,645,326	38,085,598
Departmental Normal Capital	5,977,850	4,794,598	6,413,609	7,664,663	7,664,663	32,515,383
Streets	12,918,623	9,135,000	9,135,000	9,135,000	9,135,000	49,458,623
Drainage	5,347,080	4,980,000	4,980,000	4,980,000	4,980,000	25,267,080
Sidewalks	750,000	0	0	0	0	750,000
Public Buildings	1,345,000	4,270,000	4,270,000	4,270,000	4,270,000	18,425,000
Recreation/Parks	1,057,500	562,500	562,500	562,500	562,500	3,307,500
Subtotal Fund 461	34,952,634	31,352,662	32,988,910	34,257,489	34,257,489	167,809,184
Fund 4850						
Admin/Program Costs/Reserves	12,078,634	12,291,061	12,451,972	12,616,102	12,616,102	62,053,871
Departmental Normal Capital	16,101,651	4,249,310	5,852,221	6,989,721	6,989,721	40,182,624
Streets	2,695,000	9,870,000	9,870,000	9,870,000	9,870,000	42,175,000
Drainage	0	0	0	0	0	0
Sidewalks	445,000	95,000	95,000	95,000	95,000	825,000
Public Buildings	3,050,000	250,000	250,000	250,000	250,000	4,050,000
Recreation/Parks	700,000	552,500	552,500	552,500	552,500	2,910,000
Subtotal Fund 461	35,070,285	27,307,871	29,071,693	30,373,323	30,373,323	152,196,495
Subtotal City PAYG	70,022,919	58,660,533	62,060,603	64,630,812	64,630,812	320,005,679
City Bond Program						
Streets	7,205,867	0	11,900,000	11,700,000	15,200,000	46,005,867
Drainage	1,500,000	0	850,000	2,800,000	2,000,000	7,150,000
Sidewalks	575,000	0	5,650,000	1,500,000	3,550,000	11,275,000
Public Buildings	5,750,000	0	6,350,000	8,750,000	4,000,000	24,850,000
Recreation/Parks Projects	1,500,000	0	250,000	250,000	250,000	2,250,000
Subtotal City Bond Program	16,530,867	0	25,000,000	25,000,000	25,000,000	91,530,867
Total City Capital Improvement Program	86,553,786	58,660,533	87,060,603	89,630,812	89,630,812	411,536,546

Lafayette Consolidated Government
2025 - 2026 Proposed Budget

Five-Year Capital Improvement Program (CIP)

Estimated Operation and Maint Cost of City of Lafayette (Non-Utilities) Improvements

City of Lafayette 2025-26 Proposed Budget Five-Year Capital Improvement Program (Non-Utilities) Summary Estimated Operation & Maintenance Expenses						
	Proposed FY 25-26	Projected				TOTAL
		FY 26-27	FY 27-28	FY 28-29	FY 29-30	
I. PAY AS YOU GO PROGRAM:						
Street Projects	7,751	5,481	5,481	5,481	5,481	29,675
Drainage Projects	40,103	37,350	37,350	37,350	37,350	189,503
Recreation/Parks Projects	1,058	563	563	563	563	3,308
Public Building Projects	1,345	4,270	4,270	4,270	4,270	18,425
TOTAL PAYG O&M	50,257	47,664	47,664	47,664	47,664	240,911
II. BOND PROGRAM						
Street Projects	4,324	0	7,140	7,020	9,120	27,604
Drainage Projects	11,250	0	6,375	21,000	15,000	53,625
Recreation/Parks Projects	1,500	0	250	250	250	2,250
Public Building Projects	5,750	0	6,350	8,750	4,000	24,850
TOTAL BOND O&M	22,824	0	13,765	28,270	24,370	89,229
TOTAL ESTIMATED O&M COSTS	73,080	47,664	61,429	75,934	72,034	330,139

Lafayette Consolidated Government
2025 - 2026 Proposed Budget

Five-Year Capital Improvement Program (CIP)

City of Lafayette Bond Analysis



City of Lafayette
2025-26 Proposed Budget
Sales Tax Revenue Bond Parity Coverage
With New Issues & Projected Growth
Minimum Coverage of 1.5

6/16/2025

	2024-25 Projected	2025-26 Proposed	2026-27 Projected	2027-28 Projected	2028-29 Projected	2029-30 Projected
SALES TAX REVENUE						
<i>Projected Sales Tax Growth</i>	0.06%	2.94%	2.00%	2.00%	2.00%	2.00%
1961 Sales Tax	57,432,375	59,205,545	60,389,656	61,597,449	62,829,398	64,085,986
1985 Sales Tax	46,851,048	48,146,498	49,109,428	50,091,617	51,093,449	52,115,318
Total Sales Tax	104,283,423	107,352,043	109,499,084	111,689,066	113,922,847	116,201,304
2 Year Average	104,283,423	105,817,733	108,425,563	110,594,075	112,805,956	115,062,075

DEBT SERVICE COVERAGE

1961 Sales Tax

2 Year Avg. Sales Tax	56,377,616	57,456,519	58,318,960	59,797,600	60,993,552	62,213,424
Maximum Debt Service Current and Projected	37,585,077	38,304,346	38,879,307	39,865,067	40,662,368	41,475,616
Debt Service	13,615,673	13,768,025	13,771,179	15,479,455	16,030,577	15,989,458
Coverage Ratio	4.14	4.17	4.23	3.86	3.80	3.89

1985 Sales Tax

2 Year Avg. Sales Tax	46,530,218	46,794,234	47,498,773	48,627,963	49,600,522	50,592,533
Maximum Debt Service Current and Projected	31,020,145	31,196,156	31,665,849	32,418,642	33,067,015	33,728,355
Debt Service	11,988,587	11,547,006	11,516,081	10,570,196	11,112,011	11,119,362
Coverage Ratio	3.88	4.05	4.12	4.60	4.46	4.55
Average Coverage Ratio	4.01	4.11	4.18	4.23	4.13	4.22

PROJECTED BOND ISSUES

<i>Projected Sales Tax Growth</i>	0.06%	2.94%	2.00%	2.00%	2.00%	2.00%
1961 Sales Tax	21,750,000	-	-	25,000,000	-	25,000,000
Debt Service	1,522,500	-	-	1,750,000	-	1,750,000
Estimated Coverage	4.14	4.17	4.23	3.86	3.80	3.89
1985 Sales Tax	21,750,000	-	-	-	25,000,000	-
Debt Service	1,522,500	-	-	-	1,750,000	-
Estimated Coverage	3.88	4.05	4.12	4.60	4.46	4.55
Total Bonds	43,500,000	-	-	25,000,000	25,000,000	25,000,000

Lafayette Consolidated Government
2025 - 2026 Proposed Budget

Five-Year Capital Improvement Program (CIP)

City of Lafayette Project Detail



City of Lafayette
2025-26 Proposed Budget
Five-Year Capital Improvement Program (Non-Utilities)

Prior Year Bond										6/19/25
	Existing Projects		Projects Approved		Proposed	Projected				
	Budget	Balance	by Council	Existing Work		FY 26-27	FY 27-28	FY 28-29	FY 29-30	
	@ 4/30/25	@ 4/30/25	not yet opened	Order Changes						
Pay As You Go - 1961 Sales Tax Capital Improvements - Fund 4610										
Administrative/Reserve for New Debt			N/A	0	7,556,581	7,610,564	7,627,801	7,645,326	7,645,326	
Normal Capital			N/A	(970,485)	5,977,850	4,794,598	6,413,609	7,664,663	7,664,663	
Streets:										
1 12TH ST CORRIDOR STREETSCAPE	205,213	0	N/A	0	0	0	0	0	0	
2 ASPHALT & GRAVEL SUPPLIES	110,000	110,000	N/A	0	0	110,000	110,000	110,000	110,000	
3 BERTRAND STREETSCAPE	0	0	N/A	0	1,683,623	0	0	0	0	
4 BRIDGE RENOVATIONS-CITY	5,339,645	3,170,289	N/A	0	3,000,000	2,600,000	2,600,000	2,600,000	2,600,000	
5 BRIDGE REPAIRS-CITY	200,000	200,000	N/A	0	0	100,000	100,000	100,000	100,000	
6 CITY GATEWAY PROJECT	372,034	221,565	N/A	0	0	0	0	0	0	
7 CITYWIDE TRAFFIC CALMING	262,595	254,304	N/A	0	0	0	0	0	0	
8 CONCRETE STREET REPAIRS	2,920,651	1,156,194	N/A	0	1,000,000	1,500,000	1,500,000	1,500,000	1,500,000	
9 CONGRESS ST STREETSCAPE	3,058,236	3,020,000	N/A	0	0	0	0	0	0	
10 COURTYARD CIRCLE ALLEY CONSTRUCTION	25,913	0	N/A	0	0	0	0	0	0	
11 FREM BOUST/AMB INTERSECT MATCH	1,000,000	1,000,000	N/A	0	0	0	0	0	0	
12 FREM BOUST/LAKE FARM ROUNDABT	33,333	0	N/A	0	0	0	0	0	0	
13 FREM BOUSTANY EXTENSION	0	0	N/A	0	800,000	0	0	0	0	
14 GATEWAY PROJECT	1,500,285	1,500,285	N/A	0	0	0	0	0	0	
15 JOHNSTON STREET INFRASTRUCTURE	0	0	N/A	0	975,000	0	0	0	0	
16 N ST ANTOINE STREET EXTENSION	299,450	252,350	N/A	0	0	0	0	0	0	
17 PAVEMENT MARKINGS	250,000	250,000	N/A	0	780,000	0	0	0	0	
18 PINHOOK TURN LANE	1,000,000	1,000,000	N/A	0	0	0	0	0	0	
19 PINHOOK TURN LANE - BENDEL	0	0	N/A	0	800,000	0	0	0	0	
20 S COLLEGE ENHANCEMENT PLAN	0	0	N/A	0	250,000	0	0	0	0	
21 TREE PLANTING & EST	26,316	2,394	N/A	0	0	25,000	25,000	25,000	25,000	
22 UNIVERSITY AVENUE INITIATIVE	68,098	11,509	N/A	0	0	0	0	0	0	
23 UNIVERSITY CORRIDOR	748,727	663,017	N/A	0	0	0	0	0	0	
24 URBAN ASPHALT OVERLAY/RECONS	2,025,495	0	N/A	0	2,250,000	3,300,000	3,300,000	3,300,000	3,300,000	
25 URBAN ASPHALT ST PRESERVATION	1,000,000	80,765	N/A	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	
26 URBAN ASPHALT STREET PATCHING	1,934,836	103,517	N/A	0	380,000	500,000	500,000	500,000	500,000	
Streets Total:	22,380,826	12,996,189	0	0	12,918,623	9,135,000	9,135,000	9,135,000	9,135,000	
Drainage Projects:										
27 BECKY LANE CROSSDRAIN RPL	385,000	385,000	N/A	0	0	0	0	0	0	
28 BELL N HEIGHTS DRAINAGE IMP	800,000	800,000	N/A	0	0	0	0	0	0	
29 CONCRETE COULEE RENOVATIONS	139,644	46,425	N/A	0	500,000	1,000,000	1,000,000	1,000,000	1,000,000	
30 COULEE CLEANING - IMPROVED	1,254,500	704,462	N/A	0	620,000	0	0	0	0	
31 COULEE INSPECTION - IMPROVED	125,500	61,500	N/A	0	50,000	50,000	50,000	50,000	50,000	
32 DOWNTOWN DRAINAGE	1,470,000	1,349,272	N/A	0	0	0	0	0	0	
33 DOWNTOWN DRAINAGE - JOHNSTON	0	0	N/A	0	649,080	0	0	0	0	
34 DRAINAGE IMPROVEMENTS	1,060,000	972,953	N/A	0	0	0	0	0	0	
35 DRAINAGE IMPRV-CITY	1,487,436	540,116	N/A	0	500,000	1,000,000	1,000,000	1,000,000	1,000,000	
36 FLASH FLOOD DRAINAGE PLAN	0	0	N/A	0	250,000	0	0	0	0	
37 IMPROVED COULEE MAINTENANCE	283,533	78,473	N/A	0	100,000	100,000	100,000	100,000	100,000	
38 LOCALIZED FLOOD MITIGATION	1,371,792	127,336	N/A	0	250,000	250,000	250,000	250,000	250,000	
39 PEMBROKE DRIVE DRAINAGE	1,247,288	1,203,287	N/A	0	0	0	0	0	0	
40 RIVER OAKS DETENTION	246,650	246,320	N/A	0	0	0	0	0	0	
41 ROADSIDE EXCAV & FLUSHING-CITY	1,848,000	0	N/A	0	1,848,000	2,000,000	2,000,000	2,000,000	2,000,000	
42 RPR SUBSURFACE/UNDGR DRG LINES	308,000	308,000	N/A	0	250,000	250,000	250,000	250,000	250,000	
43 SECONDARY DRAINAGE	1,127,794	395,915	N/A	0	330,000	330,000	330,000	330,000	330,000	
44 SPOT DREDGING VERMILION	3,128,127	2,205,063	N/A	0	0	0	0	0	0	
45 VERMILION RIVER LAT 4, PH II	1,196,300	1,196,300	N/A	0	0	0	0	0	0	

Lafayette Consolidated Government
2025 - 2026 Proposed Budget

Five-Year Capital Improvement Program (CIP)



City of Lafayette
2025-26 Proposed Budget
Five-Year Capital Improvement Program (Non-Utilities)

	Existing Projects		Prior Year Bond Projects Approved		Proposed FY 25-26	Projected			
	Budget @ 4/30/25	Balance @ 4/30/25	by Council not yet opened	Existing Work Order Changes		FY 26-27	FY 27-28	FY 28-29	FY 29-30
Drainage Projects Total:	17,479,564	10,620,423	0	0	5,347,080	4,980,000	4,980,000	4,980,000	4,980,000
Sidewalk Projects:									
46 CARMEL DR SIDEWALKS - PHASE II	0	0	N/A	0	750,000	0	0	0	0
47 SIDEWALK & CURB REPAIRS	95,000	54,888	N/A	0	0	0	0	0	0
Sidewalk Projects Total:	95,000	54,888	0	0	750,000	0	0	0	0
Public Building:									
48 BUILDING RENOVATIONS/REPAIR-PW	84,555	24,670	N/A	0	20,000	20,000	20,000	20,000	20,000
49 CITY HALL IMPR	2,808,022	2,771,522	N/A	0	0	4,000,000	4,000,000	4,000,000	4,000,000
50 CITY HALL ROOF REPLACEMENT	350,000	40,967	N/A	0	0	0	0	0	0
51 FIRE STATION 1 RENOVATION	0	0	N/A	0	475,000	0	0	0	0
52 FIRE STATION 13 IMPROVEMENTS	0	0	N/A	0	700,000	0	0	0	0
53 HEYMANN IMPROVEMENTS	385,535	176,423	N/A	0	0	0	0	0	0
54 REPLACE/REPAIR A/C-PW	200,000	66,066	N/A	0	0	100,000	100,000	100,000	100,000
55 ROOFING/EXTERIOR REPAIRS-PW	250,000	159,331	N/A	0	150,000	100,000	100,000	100,000	100,000
56 VERMILION GARAGE IMPROV	250,000	20,658	N/A	0	0	50,000	50,000	50,000	50,000
Public Building Total:	4,328,112	3,259,637	0	0	1,345,000	4,270,000	4,270,000	4,270,000	4,270,000
Recreation/Parks Projects:									
57 CART PATH IMPROVEMENTS	30,000	30,000	N/A	0	0	25,000	25,000	25,000	25,000
58 COMEAUX REC CTR - BLDG REPAIR	908,000	908,000	N/A	0	0	0	0	0	0
59 GIRARD PARK IMPROV AND DREDGING	0	0	N/A	0	700,000	0	0	0	0
60 GOLF COURSE & FACILITIES IMPRV	143,000	30,684	N/A	0	107,500	137,500	137,500	137,500	137,500
61 HEYMANN PARK IMPROVEMENTS	1,445,590	1,291,285	N/A	0	0	0	0	0	0
62 MOUTON PARK IMPROVEMENTS	1,207,702	1,207,702	N/A	0	0	0	0	0	0
63 PARC INTERNATIONAL COMPLETION	2,399,816	624,963	N/A	0	0	0	0	0	0
64 PARK IMPROVEMENTS-CITYWIDE	296,301	151,018	N/A	0	250,000	100,000	100,000	100,000	100,000
65 RECREATION CENTER	345,397	342,266	N/A	0	0	250,000	250,000	250,000	250,000
66 RPL A/C UNITS-RECREATION CTR	435,000	343,900	N/A	0	0	50,000	50,000	50,000	50,000
Recreation/Parks Projects Total:	7,210,805	4,929,817	0	0	1,057,500	562,500	562,500	562,500	562,500
1961 Sales Tax Capital Improvements Total:	51,494,307	31,860,954	0	-970,485	34,952,634	31,352,662	32,988,910	34,257,489	34,257,489

Pay As You Go - 1985 Sales Tax Capital Improvements - Fund 4850									
Administrative/Reserve for New Debt			N/A	0	12,078,634	12,291,061	12,451,972	12,616,102	12,616,102
Normal Capital			N/A	(827,841)	16,101,651	4,249,310	5,852,221	6,989,721	6,989,721
Streets:									
67 ASPHALT & GRAVEL SUPPLIES	127,698	19,337	N/A	0	110,000	110,000	110,000	110,000	110,000
68 BRIDGE RENOVATIONS-CITY	799,443	15,745	N/A	0	800,000	2,500,000	2,500,000	2,500,000	2,500,000
69 BRIDGE REPAIRS-CITY	200,000	111,518	N/A	0	200,000	100,000	100,000	100,000	100,000
70 ECI MLK STREETScape CONSTRUCT	1,132,000	1,115,815	N/A	0	400,000	0	0	0	0
71 JEFFERSON BLVD STREETScape	0	0	N/A	0	1,000,000	0	0	0	0
72 JEFFERSON ST RENEWAL	248,859	6,208	N/A	0	0	0	0	0	0
73 LIMESTONE/SAND/DIRT/GRAVEL	233,367	121,787	N/A	0	0	90,000	90,000	90,000	90,000
74 PAVEMENT MARKINGS	2,810,172	890,092	N/A	0	0	1,000,000	1,000,000	1,000,000	1,000,000
75 PAVEMENT MARKINGS MPO MTC	328,000	327,055	N/A	0	0	260,000	260,000	260,000	260,000
76 PECAN ORCHARD ENGIN DESIGN/MTC	456,446	456,446	N/A	0	0	0	0	0	0
77 PRELIMINARY ENGINEERING-PW	270,110	112,160	N/A	0	0	50,000	50,000	50,000	50,000
78 PRELIMINARY ENGINEERING-TRB	378,211	275,530	N/A	0	0	50,000	50,000	50,000	50,000
79 PROJECT MANAGEMENT SERVICES	95,956	0	N/A	0	0	0	0	0	0
80 TRAFFIC CALMING PROJECT-DIST 5	109,400	106,804	N/A	0	0	0	0	0	0
81 TREE PLANTING & EST	50,000	45,000	N/A	0	0	25,000	25,000	25,000	25,000
82 TREE REMOVAL	370,000	213,887	N/A	0	185,000	185,000	185,000	185,000	185,000

Lafayette Consolidated Government
2025 - 2026 Proposed Budget

Five-Year Capital Improvement Program (CIP)



City of Lafayette
2025-26 Proposed Budget
Five-Year Capital Improvement Program (Non-Utilities)

Prior Year Bond										6/19/25
	Existing Projects		Projects Approved			Proposed	Projected			
	Budget	Balance	by Council	Existing Work						
	@ 4/30/25	@ 4/30/25	not yet opened	Order Changes	FY 25-26		FY 26-27	FY 27-28	FY 28-29	FY 29-30
83 UNIVERSITY CORRIDOR	1,967,172	588,045	N/A	0	0	0	0	0	0	0
84 URBAN ASPHALT OVERLAY/RECONS	7,164,082	155,516	N/A	0	0	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
85 URBAN ASPHALT ST PRESERVATION	1,600,000	0	N/A	0	0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
86 URBAN ASPHALT STREET PATCHING	357,247	0	N/A	0	0	500,000	500,000	500,000	500,000	500,000
87 WALKER PHASE III	175,183	175,183	N/A	0	0	0	0	0	0	0
Streets Total:	18,873,346	4,736,129	0	0	2,695,000	9,870,000	9,870,000	9,870,000	9,870,000	9,870,000
Drainage Projects:										
88 LAKE FARM DETENTION	1,373,040	55,297	N/A	-55,297	0	0	0	0	0	0
89 RIVER OAKS PROPERTY DETENTION	309,014	92,021	N/A	0	0	0	0	0	0	0
90 ROADSIDE EXCAV & FLUSHING-CITY	1,848,000	10,850	N/A	0	0	0	0	0	0	0
91 SUBSURFACE/UNDRGRND DR LNS RPR	250,000	250,000	N/A	0	0	0	0	0	0	0
Drainage Projects Total:	3,780,055	408,168	0	-55,297	0	0	0	0	0	0
Sidewalk Projects:										
92 CAMELLIA LAKES WALKING PATH	0	0	N/A	0	100,000	0	0	0	0	0
93 CARMEL DRIVE SIDEWALKS	224,415	94,103	N/A	0	0	0	0	0	0	0
94 DOWNTOWN SIDEWLKS/CURBS/OVERLY	213,212	212,897	N/A	0	0	0	0	0	0	0
95 PEDESTRIAN RIVER CROSSING	299,905	264,465	N/A	-230,000	0	0	0	0	0	0
96 SHARED USE PATH PLAN	0	0	N/A	0	250,000	0	0	0	0	0
97 SIDEWALK & CURB REPAIRS	199,175	95,723	N/A	0	95,000	95,000	95,000	95,000	95,000	95,000
Sidewalk Projects Total:	936,708	667,188	0	-230,000	445,000	95,000	95,000	95,000	95,000	95,000
Public Building:										
98 CAJUNDOME	100,000	100,000	N/A	0	600,000	0	0	0	0	0
99 CITY HALL IMPROVEMENTS	83,172	17,894	N/A	0	0	0	0	0	0	0
100 CITY HALL ROOF REPL/ARCH FEES	769,266	14,510	N/A	0	0	0	0	0	0	0
101 FIRE STATION 2 RENOVATIONS	809,431	2,561	N/A	0	0	0	0	0	0	0
102 FIRE STATION 6 REBUILD	3,391,453	693,116	N/A	0	0	0	0	0	0	0
103 HEYMANN PERFORMING ARTS	0	0	N/A	0	2,250,000	0	0	0	0	0
104 REPLACE/REPAIR A/C-PW	42,246	0	N/A	0	200,000	100,000	100,000	100,000	100,000	100,000
105 ROOFING/EXTERIOR REPAIRS-PW	130,573	2	N/A	0	0	100,000	100,000	100,000	100,000	100,000
106 VERMILION GARAGE IMPROV	192,706	187,012	N/A	0	0	50,000	50,000	50,000	50,000	50,000
Public Building Total:	5,518,848	1,015,094	0	0	3,050,000	250,000	250,000	250,000	250,000	250,000
Recreation/Parks Projects:										
107 BROADMOOR PARK IMPROVEMENTS	0	0	N/A	0	250,000	0	0	0	0	0
108 CART PATH IMPROVEMENTS	0	0	N/A	0	0	25,000	25,000	25,000	25,000	25,000
109 GIRARD PARK IMPROVEMENTS	0	0	N/A	0	400,000	0	0	0	0	0
110 GOLF COURSE & FACILITIES IMPRV	100,874	72,815	N/A	0	0	137,500	137,500	137,500	137,500	137,500
111 GREENS RESTORATION	96,052	26,375	N/A	0	0	20,000	20,000	20,000	20,000	20,000
112 PARC DE LAFAYETTE IMPROVEMENTS	29,678	26,339	N/A	0	50,000	0	0	0	0	0
113 PARK IMPROVEMENTS-CITYWIDE	112,662	17,147	N/A	0	0	50,000	50,000	50,000	50,000	50,000
114 RECREATION CENTER	733,407	157,666	N/A	0	0	250,000	250,000	250,000	250,000	250,000
115 SWIMMING FACILITY IMPROV	94,326	884	N/A	0	0	50,000	50,000	50,000	50,000	50,000
116 TENNIS FACILITY IMPROVEMENTS	0	0	N/A	0	0	20,000	20,000	20,000	20,000	20,000
Recreation/Parks Projects Total:	1,166,998	301,226	0	0	700,000	552,500	552,500	552,500	552,500	552,500
1985 Sales Tax Capital Improvments Total:	30,275,954	7,127,805	0	-1,113,138	35,070,285	27,307,871	29,071,693	30,373,323	30,373,323	30,373,323
Pay As You Go Program Total:	81,770,261	38,988,759	0	-2,083,623	70,022,919	58,660,533	62,060,603	64,630,812	64,630,812	64,630,812
BOND PROGRAM										
Reserve*	16,678,302	16,678,302	-6,334,063	-10,344,293	0	0	0	0	0	0

Streets:

Lafayette Consolidated Government
2025 - 2026 Proposed Budget

Five-Year Capital Improvement Program (CIP)



City of Lafayette
2025-26 Proposed Budget
Five-Year Capital Improvement Program (Non-Utilities)

	Existing Projects		Prior Year Bond Projects Approved		Proposed FY 25-26	Projected			
	Budget	Balance	by Council	Existing Work					
	@ 4/30/25	@ 4/30/25	not yet opened	Order Changes		FY 26-27	FY 27-28	FY 28-29	FY 29-30
117 12TH STREET STREETSCAPE	1,000,000	0	0	0	0	0	0	0	0
118 BERTRAND STREETSCAPE	1,000,000	930,353	0	0	3,988,646	0	0	0	0
119 BLUEBIRD DR EXT/WIDENING	2,399,498	691,082	0	0	0	0	0	0	0
120 BRIDGE RENOVATIONS-CITY	426,000	10,309	0	0	0	0	0	0	0
121 BRIDGE RPL	4,369,362	1,167,990	0	0	0	0	1,200,000	1,200,000	1,200,000
122 BRIDGE RPR/RPL/DRAINAGE BOX CULVERTS	1,500,000	1,357,750	0	0	0	0	1,000,000	1,000,000	1,000,000
123 CITY GATEWAY PROJECT	1,500,000	1,500,000	0	-1,500,000	0	0	0	0	0
124 CONGRESS STREET STREETSCAPE	4,700,000	4,700,000	2,000,000	0	0	0	0	0	0
125 DOWNTOWN STREET & SIDEWALK, PH III	283,445	529	0	0	0	0	0	0	0
126 DUHON ROAD WIDENING	1,312,987	1,000,418	1,000,000	0	0	0	0	4,500,000	0
127 DULLES DRIVE WIDENING	5,389,650	0	0	0	0	0	0	0	0
128 JEFFERSON BOULEVARD ENHANCEMENTS*	0	0	0	0	1,200,000	0	0	0	0
129 E PONT DES MOUTON	1,546,203	93,475	0	0	0	0	0	0	0
130 FREM BOUSTANY EXT	2,026,270	1,502,878	0	0	0	0	0	0	0
131 EVANGELINE THRUWAY LOCAL SAFETY INIATIVE	0	0	1,000,000	-1,000,000	0	0	0	1,000,000	1,000,000
132 JOHNSTON STREET RELIGHTING	250,000	0	0	-50,000	0	0	0	0	0
133 JOHNSTON STREET REVITALIZATION	5,000,000	4,999,514	0	0	1,517,221	0	5,000,000	4,000,000	5,000,000
134 LAKE FARM RD EXT-KAL/SETTLERS	86,000	26,434	0	0	0	0	0	0	0
135 LAKE FARM/VEROT SCHOOL ROAD EXT	267,381	0	0	0	0	0	4,000,000	0	0
136 MPO LA-182/RENAUD ROUNDABT MTC	161,843	57,966	0	0	0	0	700,000	0	0
137 N ST ANTOINE EXT-PONT DES MTN	2,005,952	711,037	0	0	0	0	0	0	0
138 N. ST. ANTOINE ST. EXTENSION	9,918,333	9,910,103	0	0	0	0	0	0	7,000,000
139 PINHOOK/KALISTE SALOOM TURN LN	188,157	0	0	-108,742	0	0	0	0	0
140 POLLY LANE EXTENTION	561,085	1,932	0	0	0	0	0	0	0
141 LA AVE HOLY ROSARY INFRASTR	0	0	0	0	500,000	0	0	0	0
142 UNIVERSITY CORRIDOR INITIATIVE	4,600,000	2,038,540	0	0	0	0	0	0	0
Bond Streets Total:	50,492,167	30,700,310	4,000,000	-2,658,742	7,205,867	0	11,900,000	11,700,000	15,200,000
Bond Drainage:									
143 BROADMOOR & GREENBRIAR DRAINAGE IMPR	0	0	0	0	500,000	0	0	0	0
144 CITY STORM WATER DIVERSION	2,685,879	0	0	0	0	0	0	0	0
145 CITYWIDE DRAINAGE IMPROVEMENTS	0	0	0	0	1,000,000	0	0	0	0
146 CONCRETE COULEE RENOVATIONS	1,500,000	475,243	0	0	0	0	850,000	1,000,000	2,000,000
147 RIVER OAKS DETENTION	231,301	0	0	0	0	0	0	0	0
148 STORM WATER DIVERSION	4,130,716	108,967	0	0	0	0	0	0	0
149 WALKER RD DRAINAGE	3,190,495	22,681	0	-22,681	0	0	0	1,800,000	0
Bond Drainage Total:	11,738,391	606,891	0	-22,681	1,500,000	0	850,000	2,800,000	2,000,000
Bond Sidewalk Projects:									
150 DOWNTOWN SIDEWALKS/CURBS/OVRLY	820,000	536,831	0	0	0	0	0	0	0
151 DOWNTOWN SIDEWALK INFRASTRUCTURE IMPRV	1,450,000	1,450,000	0	0	0	0	0	0	0
152 DOWNTOWN TRANSIT ACCESS	500,000	500,000	0	-500,000	0	0	1,000,000	0	2,000,000
153 ERASTE LANDRY SIDEWALK/189 MTC	350,000	350,000	0	0	0	0	0	0	0
154 GENERAL SIDEWALK IMPROVEMENTS	850,000	571,819	0	0	0	0	1,000,000	1,500,000	1,550,000
155 PECAN/BUICK/PINE/CHESTER SIDEWALKS	450,000	186,416	0	0	0	0	0	0	0
156 PEDESTRIAN RIVER CROSSING	500,000	500,000	0	-500,000	0	0	2,500,000	0	0
157 TAYLOR STREET PLAZA INFRASTR	0	0	0	0	325,000	0	0	0	0
158 ST MARY/ST LANDRY ADA SIDEWALK IMPRV	875,000	751,675	0	0	250,000	0	1,150,000	0	0
Bond Sidewalk Projects Total:	5,795,000	4,846,741	0	-1,000,000	575,000	0	5,650,000	1,500,000	3,550,000
Bond Public Building:									
159 ACA MUSIC MUSEUM	945,000	0	0	0	250,000	0	0	0	0
160 ATHLETIC FACILITIES	2,000,000	1,994,500	0	-1,994,500	0	0	1,350,000	1,150,000	2,000,000
161 CITY BUILDING UPGRADES	1,000,000	1,000,000	0	0	0	0	0	2,000,000	2,000,000

Lafayette Consolidated Government
2025 - 2026 Proposed Budget

Five-Year Capital Improvement Program (CIP)



City of Lafayette
2025-26 Proposed Budget
Five-Year Capital Improvement Program (Non-Utilities)

	Existing Projects		Prior Year Bond Projects Approved		Proposed FY 25-26	Projected			
	Budget	Balance	by Council	Existing Work		FY 26-27	FY 27-28	FY 28-29	FY 29-30
	@ 4/30/25	@ 4/30/25	not yet opened	Order Changes					
162 CITY COURT & MARSHAL COMPLEX	9,500,000	0	0	0	0	0	0	0	0
163 CITY HALL IMPROVEMENTS	0	0	0	0	5,500,000	0	0	0	0
164 DOWNTOWN PARKING GARAGE	500,000	500,000	0	-150,000	0	0	0	0	0
165 FIRE STATION #2 RENOVATIONS	1,004,853	39,915	0	0	0	0	0	0	0
166 FIRE STATION #5	1,987,012	1,329,104	1,063,000	0	0	0	5,000,000	5,600,000	0
167 HEYMANN PERFORMING ARTS	0	0	650,000	0	0	0	0	0	0
168 RECREATION CENTER	650,000	96,207	0	0	0	0	0	0	0
Bond Public Building Total:	17,586,865	4,959,726	1,713,000	-2,144,500	5,750,000	0	6,350,000	8,750,000	4,000,000
Bond Recreation/Parks Projects:									
169 BIKING/WALKING TRAIL	5,340,000	4,260,599	0	0	0	0	0	0	0
170 BROWN PARK	13,934,957	611,812	0	0	0	0	0	0	0
171 HEYMANN PARK	0	0	500,000	0	0	0	0	0	0
172 MLK POOL ENCLOSURE	800,000	760,000	75,000	-360,650	0	0	0	0	0
173 MOORE PARK COMPLEX	14,701,551	1,171,316	0	0	0	0	0	0	0
174 OJ MOUTON POOL	500,000	500,000	0	0	1,500,000	0	0	0	0
175 PARK IMPROVEMENTS-CITYWIDE	664,767	335,262	46,063	0	0	0	250,000	250,000	250,000
176 TENNIS FACILITY IMPROVEMENTS	203,958	18,744	0	0	0	0	0	0	0
Bond Recreation/Parks Projects Total:	36,145,234	7,657,733	621,063	-360,650	1,500,000	0	250,000	250,000	250,000
Bond Projects Total:	138,435,959	65,449,705	0	-16,530,867	16,530,867	0	25,000,000	25,000,000	25,000,000
TOTAL BOND AND PAYG PROGRAMS:	220,206,220	104,438,464	0	-18,614,490	86,553,786	58,660,533	87,060,603	89,630,812	89,630,812

*JEFFERSON BOULEVARD ENHANCEMENTS WAS PREVIOUSLY NAMED EVANGELINE THRUWAY LOCAL SAFETY INITIATIVE

Five-Year Capital Improvement Program (CIP)

Five-Year Capital Improvement Program (Utilities)

Lafayette Utilities System's (LUS) Capital Improvement Project (CIP) program is reevaluated annually to include updated projections on capital projects for the electric, water, and wastewater systems. During the annual evaluation process, project managers discuss project costs, timelines, resources required, potential obstacles, and other collaborations that may need to occur to successfully complete the project. Additionally, the LUS Consulting Engineer of Record, in accordance with the Utilities System General Bond Ordinance, provides a comprehensive annual report that addresses the conditions and operations of the systems and overall financial and operational performance.

Lafayette Consolidated Government
2025 - 2026 Proposed Budget

Five-Year Capital Improvement Program (CIP)

Utilities System Combined Summary - Retained Earnings & Bond Capital and Estimated O&M Expenses



Lafayette Utilities System
2025-26 Proposed Budget
Five-Year Capital Improvement Program (Utilities System)
Combined Summary - Retained Earnings and Bond Capital

	Proposed	Projected				6/19/25
	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
REVENUES:						
Retained Earnings Capital fr Oper.	12,585,308	21,151,297	27,644,795	41,135,430	41,135,430	143,652,260
Prior Year Retained Earnings Reserve	26,662,048	13,702,356	26,258,653	7,703,448	23,343,878	97,670,383
Other Funding Sources	5,000,000	24,500,000	2,000,000	2,000,000	2,000,000	35,500,000
Bond Proceeds - Bonin	194,900,000	0	0	0	0	194,900,000
Bond Proceeds - Utilities Revenue	0	35,000,000	0	40,000,000	0	75,000,000
TOTAL REVENUES	239,147,356	94,353,653	55,903,448	90,838,878	66,479,308	546,722,643
APPROPRIATIONS:						
Electric Division:						
Acquisitions	10,000	0	0	0	0	10,000
Production	195,960,000	310,000	210,000	160,000	60,000	196,700,000
Distribution	1,140,000	2,010,000	1,690,000	2,800,000	4,310,000	11,950,000
Substations	235,000	6,625,000	12,625,000	23,235,000	21,235,000	63,955,000
Transmission	1,010,000	6,710,000	8,660,000	6,510,000	7,260,000	30,150,000
General Plant	785,000	4,510,000	2,210,000	110,000	810,000	8,425,000
Total Electric	199,140,000	20,165,000	25,395,000	32,815,000	33,675,000	311,190,000
Water Division:						
Production	5,230,000	6,030,000	3,130,000	11,830,000	230,000	26,450,000
Distribution	7,420,000	8,570,000	3,020,000	4,870,000	4,470,000	28,350,000
Total Water	12,650,000	14,600,000	6,150,000	16,700,000	4,700,000	54,800,000
Wastewater Division:						
Treatment	4,925,000	22,375,000	10,475,000	7,950,000	7,450,000	53,175,000
Collection	8,730,000	10,955,000	6,180,000	10,030,000	6,380,000	42,275,000
Total Wastewater	13,655,000	33,330,000	16,655,000	17,980,000	13,830,000	95,450,000
TOTAL APPROPRIATIONS	225,445,000	68,095,000	48,200,000	67,495,000	52,205,000	461,440,000
BALANCE AVAILABLE	13,702,356	26,258,653	7,703,448	23,343,878	14,274,308	85,282,643
TOTAL APPROPRIATIONS/RESERVES	239,147,356	94,353,653	55,903,448	90,838,878	66,479,308	546,722,643

Lafayette Utilities System
Five-Year Capital Improvement Program (Utilities System) Summary
Estimated Operation & Maintenance Expenses

	Proposed	Projected				
	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
Electric Division	5,974,200	604,950	761,850	984,450	1,010,250	9,335,700
Water Division	253,000	292,000	123,000	334,000	94,000	1,096,000
Wastewater Division	341,375	833,250	416,375	449,500	345,750	2,386,250
Total	6,568,575	1,730,200	1,301,225	1,767,950	1,450,000	12,817,950

Lafayette Consolidated Government
2025 - 2026 Proposed Budget

Five-Year Capital Improvement Program (CIP)

Utilities System - Project Detail



Lafayette Utilities System
2025-26 Proposed Budget
Five-Year Capital Improvement Program (Utilities System)
Schedule of Appropriations

Title	Existing Projects		Existing Work Order Changes	Proposed FY 25-26	Projected			
	Total @ 4/30/25	Balance @ 4/30/25			FY 26-27	FY 27-28	FY 28-29	FY 29-30
ELECTRIC SYSTEM								
Electric Acquisitions:								
1 Electric Customer Acquisitions	100,000	100,000	0	10,000	0	0	0	0
2 Slemco Acquisitions	3,272,021	167	0	0	0	0	0	0
Subtotal Electric Acquisitions	3,372,021	100,167	0	10,000	0	0	0	0
Electric Production:								
3 Bonin 4	167,200,000	152,041,184	0	194,900,000	0	0	0	0
4 Bonin Generation Interconnect Study	1,500,000	195,836	0	0	0	0	0	0
5 Bonin Modifications	210,000	35,450	0	0	0	0	0	0
6 CEMS and Emissions Control Phase II	300,000	165,765	0	0	0	0	0	0
7 CEMS System Upgrade	0	0	0	50,000	150,000	50,000	0	0
8 Combustion Turbine Plant Imp Ph IV	300,000	300,000	0	800,000	0	0	0	0
9 Combustion Turbine Plant Imprv Ph II	2,650,000	75,926	0	0	0	0	0	0
10 Combustion Turbine Plant Imprv PH III	797,456	262,431	0	50,000	50,000	50,000	50,000	50,000
11 CTG Chiller Building Rehab	300,000	141,018	0	0	0	0	0	0
12 CTG Chiller Motor Rebuild	550,000	130,572	0	0	0	0	0	0
13 CTG Plant Automation Imprv	2,263,948	51,207	0	100,000	100,000	100,000	100,000	0
14 CTG Remote Racking Breakers	200,000	198,647	0	0	0	0	0	0
15 Expansion Joint Replacement Phase II	100,000	27,370	0	0	0	0	0	0
16 Fuel Supply Improvements PH II	775,000	272,304	0	0	0	0	0	0
17 Fuel Supply Improvements PH III	1,225,000	416,429	0	0	0	0	0	0
18 Hargis Building Improvements	50,000	50,000	0	0	0	0	0	0
19 Labbe Building Improvements	375,000	216,437	0	0	0	0	0	0
20 Plant Site and Security Impr Phase II	100,000	75,158	0	50,000	0	0	0	0
21 Unidentified Production Projects	0	0	0	10,000	10,000	10,000	10,000	10,000
Subtotal Electric Production	178,896,404	154,655,734	0	195,960,000	310,000	210,000	160,000	60,000
Electric Distribution:								
22 600 Amp Loop - Airport	230,000	1,032	0	0	0	0	0	0
23 Aged Primary Cable Replacement	900,000	95,775	0	100,000	100,000	100,000	100,000	100,000
24 Automation of Distribution Circuits	200,000	49,300	0	50,000	100,000	100,000	100,000	100,000
25 Cooper Feeder Reconductor - Orange St	450,000	162,103	0	0	0	0	0	0
26 Copper - Souvenir Gate	0	0	0	0	0	0	800,000	0
27 Copper Feeder Reconductor - Myrtle St	350,000	307,420	0	0	0	0	0	0
28 Distribution Automation	525,000	3,701	0	0	0	0	0	0
29 Distribution Line Extensions	1,350,000	8,948	0	0	0	0	0	0
30 Distribution Line Extensions	200,000	105,904	0	100,000	100,000	100,000	100,000	100,000
31 E. Alexander Underground Feeder Ext.	0	0	0	0	0	0	690,000	0
32 Elec Line Ext. South Water Plant	280,000	80,679	0	0	0	0	0	0
33 Electric Distribution Relocation I-49	250,000	250,000	0					
34 Electric Line Ext. - Feeder 3553	600,000	60,327	0	0	0	0	0	0
35 Electric Line Extension - Lajaunie Rd.	635,000	3,356	0	0	0	0	0	0
36 Electric System Expansions	1,250,000	457,934	0	200,000	200,000	200,000	200,000	200,000
37 Fault Detectors - UG Distribution, System Wide	385,000	246,227	0	0	0	0	0	0
38 Feeder 7051 Extension	600,000	13,293	0	0	0	0	0	0
39 Feeder Automation-Cajundome	350,000	0	0	0	0	0	0	0
40 Feeder Restoration Project	375,000	212,296	0	250,000	750,000	750,000	500,000	500,000
41 Feeder Tie 3553 to 5055 Ph. I	876,637	1,478	0	0	0	0	0	0
42 Green Rd Feeder 8557/5554	320,000	122,229	0	0	0	0	0	0
43 Grounds Installation	200,000	17,265	0	0	0	0	0	0
44 Install Transformer Sewer Subst	100,000	19,986	0	0	0	0	0	0
45 Louisiana Ave Phase 3	0	0	0	130,000	0	130,000	0	0
46 Milton Feeders	0	0	0	0	0	0	0	3,000,000
47 New La Neuville Feeder 7050	796,569	260	0	0	0	0	0	0
48 New PDM Feeder 3555	1,200,000	378,461	0	0	0	0	0	0
49 Northeast Substation Feeders	850,000	681,053	0	0	0	0	0	0
50 Reconductor 2555/8560	350,000	947	0	0	0	0	0	0
51 Reconductor Feeder 3050	200,000	158,131	0	0	450,000	0	0	0
52 Rehab Copper OH line	400,000	4,797	0	100,000	100,000	100,000	100,000	100,000
53 Replace Direct Bury Cable	880,000	284,571	0	200,000	200,000	200,000	200,000	200,000
54 Transmission Pole Replace-Hugh Wallis/Kaliste Saloom	350,000	339,804	0	0	0	0	0	0
55 Unidentified Distribution Imprv	0	0	0	10,000	10,000	10,000	10,000	10,000
Subtotal Electric Distribution	15,453,206	4,067,276	0	1,140,000	2,010,000	1,690,000	2,800,000	4,310,000
Electric Substation:								
56 138kV Breaker Replacements	450,000	301,610	0	0	0	0	0	0
57 15kV Breaker Replacements	500,000	60,721	0	0	0	0	0	0
58 230kV Breaker Replacements	1,250,000	0	0	0	0	0	0	0
59 69kV Breaker Replacements	200,000	2,493	0	0	0	0	0	0
60 Auto Transformer Replacement	0	0	0	0	0	8,000,000	0	8,000,000

Lafayette Consolidated Government
2025 - 2026 Proposed Budget

Five-Year Capital Improvement Program (CIP)



**Lafayette Utilities System
2025-26 Proposed Budget
Five-Year Capital Improvement Program (Utilities System)
Schedule of Appropriations**

Title	Existing Projects		Existing Work Order Changes	Proposed FY 25-26	Projected			
	Total @ 4/30/25	Balance @ 4/30/25			FY 26-27	FY 27-28	FY 28-29	FY 29-30
61 Doc Bonin Switchyard Expansion	11,508,207	-4,376	0	0	0	0	0	0
62 Guilbeau Substation Reconfiguration	0	0	0	0	0	250,000	250,000	4,750,000
63 Holiday Station-Elks Terminal	675,000	184,736	0	0	0	0	0	0
64 Milton Station	0	0	0	0	0	3,500,000	10,000,000	1,000,000
65 Milton/LaNeuveville alterations	0	0	0	0	0	0	8,000,000	500,000
66 Northeast Substation	6,441,793	1,213,875	0	0	0	0	0	0
67 Peck Substation Imprv	1,336,194	102,574	0	100,000	4,350,000	0	0	0
68 Perard Substation Reconfiguration	0	0	0	0	0	100,000	250,000	1,250,000
69 Pont Des Mouton Autotransformer	9,250,000	8,286,022	0	0	0	0	0	0
70 Protective Relay Replacements	525,000	100,467	0	100,000	175,000	175,000	175,000	175,000
71 Replace 69kV Breakers Doc Bonin/Elks	0	0	0	0	0	0	0	0
72 Replacement of Substations RTU's	215,000	25,580	0	0	40,000	40,000	0	0
73 Ridge Substation	0	0	0	0	0	500,000	4,500,000	5,500,000
74 Substation Maint/Storage Facility	100,000	61,377	0	0	0	0	0	0
75 Substation Transformer Mods	100,000	0	0	0	0	0	0	0
76 Substation Transformer Mods	50,000	50,000	0	25,000	50,000	50,000	50,000	50,000
77 Substation Transformer Replacement	0	0	0	0	2,000,000	0	0	0
78 Substation Transformer Replacements	3,790,520	1,993,571	0	0	0	0	0	0
79 Unidentified Substation Imprv	0	0	0	10,000	10,000	10,000	10,000	10,000
Subtotal Electric Substation	36,391,714	12,378,651	0	235,000	6,625,000	12,625,000	23,235,000	21,235,000
Electric Transmission:								
80 Electric Transmission Relocation-I49	750,000	606,917	0	0	0	0	0	0
81 Generator Transformers	500,000	0	0	0	0	0	0	0
82 Mall-Flanders 230kV Pole Replacement	1,488,738	7,754	0	0	0	0	0	0
83 Milton station transmission lines	0	0	0	0	400,000	5,750,000	0	0
84 Milton to La Neuville 69kV Tx line	0	0	0	0	0	500,000	5,000,000	7,000,000
85 Peck /NE Sub Trans Line	3,530,638	284,214	0	500,000	4,000,000	0	0	0
86 Pont Des Mouton / NE Sub Trans Line	9,700,000	7,613,406	0	0	0	0	0	0
87 Rehabilitate Steel Transmission Structures	1,100,000	66,846	0	0	0	0	0	0
88 Replace Wooden Transmission Structures	1,825,000	1,716,104	0	500,000	2,150,000	2,150,000	0	0
89 Ridge station transmission line	0	0	0	0	150,000	250,000	1,500,000	250,000
90 Unidentified Transmission Imprv	0	0	0	10,000	10,000	10,000	10,000	10,000
Subtotal Electric Transmission	18,894,376	10,295,241	0	1,010,000	6,710,000	8,660,000	6,510,000	7,260,000
Electric General Plant:								
91 Admin Building Rehab	0	0	0	0	300,000	0	0	0
92 Call Center/CIS Enhancements	1,875,000	44,090	0	75,000	0	0	0	0
93 Customer Engagement	520,354	6,254	0	25,000	0	0	0	0
94 Customer Service Property	6,600,000	-4,495	0	100,000	0	0	0	0
95 Digital Self Service	150,000	13,000	0	0	0	0	0	0
96 ECS Hardware/software Upgrade	500,000	500,000	0	100,000	500,000	150,000	0	0
97 Environmental Lab Building	100,000	100,000	0	0	0	0	0	0
98 EV Chargers	150,000	57,698	0	0	0	0	0	0
99 Expansion of SCADA rm - Dispatch Operations	75,000	14,094	0	0	1,500,000	0	0	0
100 Facilities Imprv	1,680,000	1,964	0	0	0	0	0	0
101 Facilities Modifications	450,000	211,177	0	50,000	50,000	50,000	50,000	50,000
102 Facilities Parking Lot Improvements	150,000	26,455	0	0	0	0	0	0
103 LUS Building Rehab	50,000	50,000	0	0	0	0	0	0
104 LUS HVAC Replacement	2,150,000	679,945	0	0	900,000	0	0	0
105 LUS LED Lighting Improvements	225,000	106,724	0	0	50,000	50,000	0	0
106 Mobile for OMS	300,000	114,321	0	0	0	0	0	0
107 Mobile Work Force System	350,000	62,789	0	0	0	0	0	0
108 NERC CIP Equipment Upgrade	0	0	0	50,000	50,000	50,000	50,000	0
109 NERC CIP Vers.5 Equip.	370,000	62,392	0	0	0	0	0	0
110 Network Cabling Improvements	51,000	4,520	0	0	0	0	0	0
111 New Backup Control Center	0	0	0	75,000	50,000	800,000	0	0
112 New DMS System	150,000	40,000	0	0	1,000,000	1,000,000	0	0
113 New UPS for SCADA and Dispatch	97,149	4,035	0	0	0	0	0	0
114 OMS Replacement	1,550,000	140,504	0	0	0	0	0	0
115 Private Security Light Upgrade	504,300	21,267	0	0	0	0	0	0
116 Property for Future Utility Expansion	550,000	3,971	0	0	0	0	0	0
117 Property for Future Utility Plant Expansion	50,000	27,305	0	0	0	0	0	0
118 Scada Control Rm. Imprv	250,000	2,636	0	0	0	0	0	0
119 SCADA Software Upgrade	1,400,000	206,172	0	0	0	0	0	0
120 Server Farm & SAN Improvements	1,624,306	153,755	0	250,000	0	0	0	750,000
121 Smart Grid App. Upgrades, Analytics, Integrations	488,000	37,885	0	0	0	0	0	0
122 Storeroom conversion for Warehouse	25,000	25,000	0	0	0	0	0	0
123 Street Light Upgrades	9,699,956	769,893	0	0	0	0	0	0
124 Training Center Upgrades	100,000	0	0	0	0	0	0	0
125 Transformer shop improvements	150,000	96,020	0	0	0	0	0	0

Lafayette Consolidated Government
2025 - 2026 Proposed Budget

Five-Year Capital Improvement Program (CIP)



Lafayette Utilities System
2025-26 Proposed Budget
Five-Year Capital Improvement Program (Utilities System)
Schedule of Appropriations

Title	Existing Projects		Existing Work Order Changes	Proposed FY 25-26	Projected			
	Total @ 4/30/25	Balance @ 4/30/25			FY 26-27	FY 27-28	FY 28-29	FY 29-30
126 Unidentified General Plant Additions	0	0	0	10,000	10,000	10,000	10,000	10,000
127 Warehouse Improvements	50,000	50,000	0	50,000	100,000	100,000	0	0
Subtotal Electric General Plant	32,435,065	3,629,373	0	785,000	4,510,000	2,210,000	110,000	810,000
TOTAL ELECTRIC SYSTEM	285,442,787	185,126,442	0	199,140,000	20,165,000	25,395,000	32,815,000	33,675,000
WATER SYSTEM								
Water Production:								
128 Additional Ground Storage Tank NWTP	0	0	0	0	0	400,000	4,500,000	0
129 Emergency Backup Power	17,138	0	0	0	0	0	0	0
130 Gloria Switch Chemical Bldg Replacement	2,026,769	252,287	0	0	0	0	0	0
131 Gloria Switch Ground Storage Tank Painting	0	0	0	0	0	300,000	0	0
132 Gloria Switch Pipe Gallery Upgrade	0	0	0	0	0	200,000	2,800,000	0
133 Ground Storage Tank Painting	0	0	0	0	600,000	0	300,000	0
134 Install Water Well at Gloria Switch Plant	0	0	0	200,000	2,000,000	0	0	0
135 Install Water Well at SWTP	0	0	0	0	200,000	2,000,000	0	0
136 Install Well at Commission Blvd Water Plant	200,000	200,000	0	2,000,000	0	0	0	0
137 Media Changeout at SWTP	856,280	521	0	0	0	0	0	0
138 NWTP Building Imprv	150,000	0	0	0	0	0	0	0
139 NWTP Chemical/Maintenance Building Imp	0	0	0	2,000,000	0	0	0	0
140 NWTP Chlorine Relocation	686,207	25,267	0	0	0	0	0	0
141 NWTP Emergency Backup Power	0	0	0	0	0	0	4,000,000	0
142 NWTP Enclose/AC Pipe Gallery	0	0	0	0	2,000,000	0	0	0
143 NWTP Ground Storage Tank No. 4 Demolition	0	0	0	0	350,000	0	0	0
144 NWTP Pipe Gallery Impr (7-10)	1,105,447	93,329	0	0	0	0	0	0
145 NWTP Settling Tanks Painting	0	0	0	0	250,000	0	0	0
146 NWTP Unit 5 Gear Replacement	0	0	0	300,000	0	0	0	0
147 Pipe Pigging at NWTP	50,000	49,969	0	50,000	0	0	0	0
148 Redundant Ground Storage Tank SWTP	3,735,932	286,976	0	0	0	0	0	0
149 Rehab of Treatment Units NWTP	908,300	153,674	0	0	0	0	0	0
150 SCADA Monitoring Locations	160,000	56,920	0	20,000	20,000	20,000	20,000	20,000
151 SWTP Lagoon Cleaning	350,000	350,000	0	0	0	0	0	0
152 SWTP Settling Tanks Painting	0	0	0	250,000	0	0	0	0
153 SWTP Sewer Lift Station	200,000	200,000	0	0	0	0	0	0
154 SWTP Silos Rehab	150,000	100,000	0	0	400,000	0	0	0
155 Treatment Plants Mods & Upgrades	1,230,588	184,982	0	200,000	200,000	200,000	200,000	200,000
156 Unidentified Production Projects	0	0	0	10,000	10,000	10,000	10,000	10,000
157 Water Plant Property	800,000	4,302	0	0	0	0	0	0
158 Water System Master Plan	325,000	324,946	0	200,000	0	0	0	0
159 Water Wells 6 and 7 Electrical Rehab	418,466	7,177	0	0	0	0	0	0
Subtotal Water Production	13,370,127	2,290,350	0	5,230,000	6,030,000	3,130,000	11,830,000	230,000
Water Distribution:								
160 12" Water Main-Amb. Caff(Galbert/Bertrand)	100,000	99,943	0	0	250,000	0	0	0
161 Acorn-Butcher Switch 12" Water Main Ext (La Avenue)	0	0	0	0	300,000	0	0	0
162 Distribution Valve Replacement/Upgrades	100,000	100,000	0	0	200,000	200,000	200,000	0
163 E Peck Main Relocation	176,000	175,936	0	100,000	0	0	0	0
164 Fabacher Ground Storage Tank Painting	0	0	0	0	400,000	0	0	0
165 Fire Hydrant Pressure Monitors	1,000,000	65,469	0	0	0	0	0	0
166 Galvanized Main Replacement	200,000	20,000	0	3,500,000	3,500,000	2,000,000	2,000,000	2,000,000
167 General Gardner/N Washington Water Main Rpl	0	0	0	1,100,000	0	0	0	0
168 La Ave-Butcher Switch to Gloria Switch	160,000	0	0	0	0	0	0	0
169 Main Replacement/Upgrades	3,120,000	349,650	0	250,000	250,000	250,000	250,000	250,000
170 Maryview to Acorn 12" Water Main Ext. (LA Avenue)	0	0	0	0	300,000	0	0	0
171 Mudd Water Main Replacement	99,000	0	0	0	0	0	0	0
172 NWTP Valve Installation	525,000	358,957	0	0	0	100,000	200,000	0
173 Sabatier Main Extension	64,065	9,415	0	0	0	0	0	0
174 Tenth/Laurel Main Upgrade	384	0	0	0	0	0	0	0
175 Transmission Main Installation (NWTP)	0	0	0	0	0	200,000	2,000,000	2,000,000
176 Unidentified Distribution Projects	0	0	0	10,000	10,000	10,000	10,000	10,000
177 Verot Water Line Extension	860,000	860,000	0	0	0	0	0	0
178 Vincent Road Ground Storage Tank	300,057	159,983	0	100,000	3,100,000	0	0	0
179 Water Distr System Betterments	1,360,000	52,511	0	100,000	100,000	100,000	100,000	100,000
180 Water Distribution Building Phase 3	150,000	128,900	0	250,000	150,000	150,000	100,000	100,000
181 Water Easements	10,000	10,000	0	10,000	10,000	10,000	10,000	10,000
182 Water Meter Modules	8,000,000	1,942,867	0	2,000,000	0	0	0	0
183 Water Module Rehab/Rpl	1,012,000	81,863	0	0	0	0	0	0
184 Water Utilities Relocation I-49	500,000	484,785	0	0	0	0	0	0
185 Wholesale Improvements	260,000	-3,192	0	0	0	0	0	0
Subtotal Water Distribution	17,996,506	4,897,087	0	7,420,000	8,570,000	3,020,000	4,870,000	4,470,000

Lafayette Consolidated Government
2025 - 2026 Proposed Budget

Five-Year Capital Improvement Program (CIP)



Lafayette Utilities System
2025-26 Proposed Budget
Five-Year Capital Improvement Program (Utilities System)
Schedule of Appropriations

Title	Existing Projects		Existing Work Order Changes	Proposed FY 25-26	Projected			
	Total @ 4/30/25	Balance @ 4/30/25			FY 26-27	FY 27-28	FY 28-29	FY 29-30
TOTAL WATER SYSTEM	31,366,633	7,187,437	0	12,650,000	14,600,000	6,150,000	16,700,000	4,700,000
WASTEWATER SYSTEM								
Wastewater Treatment:								
186 ACTP Dewatering Building	0	0	0	0	0	0	300,000	3,000,000
187 ACTP Digester Rehab	0	0	0	275,000	175,000	4,500,000	0	0
188 ACTP SCRUBBER PIPING RECOAT	0	0	0	0	0	0	100,000	0
189 ACTP Sludge Thickener Rehab	0	0	0	500,000	0	0	0	0
190 Ambassador Caffery WWT Headworks Rehab	161,744	4,274	0	0	0	0	0	0
191 Clarifier and Headwork Piping Rehab NETP	1,532,788	167,813	0	0	0	0	0	0
192 Digester Rehab ESTP	4,581,895	1,966,373	0	0	700,000	0	0	0
193 Digester Rehab SSTP	47,000	1,121	0	0	0	0	0	0
194 Digester Tank ACTP	115,000	76,168	0	0	0	0	0	0
195 East Plant Annex Building	200,000	97,660	0	40,000	40,000	40,000	40,000	40,000
196 ESTP Grit Rehab	200,000	200,000	0	0	400,000	0	0	0
197 ESTP Pump Station Rehab	500,000	134,276	0	500,000	0	0	0	0
198 ESTP SCRUBBER PIPING RECOAT	0	0	0	0	0	100,000	0	0
199 ESTP Valve Replacement	0	0	0	600,000	0	0	0	0
200 ESTP Weir Gate Replacement	0	0	0	200,000	0	0	0	0
201 NETP Building Improvements	0	0	0	0	0	0	500,000	0
202 NETP Discharge Route	0	0	0	0	200,000	3,000,000	0	0
203 NETP Lime Silo Painting	0	0	0	0	0	300,000	0	0
204 NETP Retention Pond Cleaning	0	0	0	0	0	1,500,000	0	0
205 Package Plant PLC Communications Upgrades	0	0	0	0	300,000	300,000	300,000	0
206 Permanent Flow Meters	10,000	9,972	0	0	0	0	0	0
207 Plant Expansion NETP	300,000	234,658	0	0	0	325,000	4,000,000	0
208 Replace Rotating Screens ACTP	420,000	27,881	0	0	0	0	0	0
209 Replace Rotating Screens SSTP	130,000	1,300	0	0	0	0	0	0
210 Sewer System Master Plan	800,000	85,689	0	0	0	0	0	0
211 Sludge Holding Tank NETP	817,662	90,151	0	0	0	0	0	0
212 South Plant Flow Handling - Phase II	10,510,858	9,890,085	0	1,200,000	19,500,000	0	0	0
213 SSTP Conference Room Roof	330,360	68,903	0	0	0	0	0	0
214 SSTP Storage Building	0	0	0	0	0	0	0	1,000,000
215 SSTP Wasting Pumps and Piping Install and Rehab	0	0	0	200,000	150,000	0	0	0
216 SWWTP Odor Control	0	0	0	0	0	0	300,000	3,000,000
217 Treatment Plant PLC Replacements	1,500,000	76,916	0	1,000,000	500,000	0	0	0
218 Treatment Plants Modifications & Upgrades	2,853,000	312,143	0	400,000	400,000	400,000	400,000	400,000
219 Unidentified Treatment Imprv	0	0	0	10,000	10,000	10,000	10,000	10,000
220 Wastewater Future Property Purchase	50,000	27,305	0	0	0	0	2,000,000	0
Subtotal Wastewater Treatment	25,060,308	13,472,689	0	4,925,000	22,375,000	10,475,000	7,950,000	7,450,000
Wastewater Collection:								
221 Alice Drive Lift Station Replacement	100,000	91,421	0	600,000	0	0	0	0
222 Beaver Park Lift Station Rehab	2,138,222	-640	0	200,000	0	0	0	0
223 Brown Park Lift Station Upgrade	225,000	2,616	0	0	0	0	0	0
224 Collection Building	900,000	136,456	0	0	0	0	0	0
225 Collection System Equip	157,819	17,501	0	0	0	0	0	0
226 Collection System I/I Elimination Program	125,000	9,529	0	15,000	15,000	15,000	15,000	15,000
227 Collection System Imprv (Annual)	11,807,454	1,190,268	0	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
228 Consolidated Sewerage Dist. - Project XIV	237,751	5,768	0	0	0	0	0	0
229 Elan Lift Station and Force Main	920,791	0	0	0	0	0	0	0
230 Farrel Road Lift Station Generator	0	0	0	0	50,000	500,000	0	0
231 Fountainbend Lift Station Generator	0	0	0	0	0	0	50,000	500,000
232 Greenbriar Force Main Repair/Reroute	0	0	0	350,000	0	0	0	0
233 Greenbriar Lift Station Generator	0	0	0	0	0	0	50,000	500,000
234 Heyman Park Lift Station Generator	0	0	0	0	0	50,000	500,000	0
235 James Street Lift Station Mod/Upgr	0	0	0	0	300,000	0	0	0
236 Kaliste Saloom Widening Relocation/Upsize	439,913	3,256	0	0	0	0	0	0
237 Lift Station Backup Power	1,058,476	309,332	0	0	0	0	0	0
238 Lift Station Control Panels	60,000	3,376	0	200,000	200,000	200,000	200,000	200,000
239 Lift Station Equipment	175,000	35	0	0	0	0	0	0
240 Lift Station Modifications & Improvements	5,648,534	464,408	0	1,250,000	1,750,000	1,750,000	1,750,000	1,750,000
241 Lift Station Odor Control	110,000	82,005	0	0	25,000	0	0	0
242 Lift Station Roof Replacement	0	0	0	0	50,000	50,000	50,000	0
243 Lift Station Telemetry	650,000	163,168	0	400,000	400,000	400,000	400,000	400,000
244 Lift Stations Upgrades	500,000	6,086	0	0	0	0	0	0
245 NE Interceptor Imprv	258,418	119,492	0	0	0	0	0	0
246 Ole Colony Lift Station Rehab	0	0	0	0	300,000	0	0	0
247 Omega Lift Station Upgrade	50,000	20,000	0	400,000	0	0	0	0
248 Peck Force Main Reroute	150,000	8,160	0	0	0	0	0	0
249 Regency Lift Station Rehab/Upgrade	0	0	0	0	250,000	0	0	0

Lafayette Consolidated Government
2025 - 2026 Proposed Budget

Five-Year Capital Improvement Program (CIP)



**Lafayette Utilities System
2025-26 Proposed Budget
Five-Year Capital Improvement Program (Utilities System)
Schedule of Appropriations**

Title	Existing Projects		Existing Work Order Changes	Proposed FY 25-26	Projected			
	Total @ 4/30/25	Balance @ 4/30/25			FY 26-27	FY 27-28	FY 28-29	FY 29-30
250 Reroute Forcemain Pont Des Mouton	614,701	118,875	0	0	0	0	0	0
251 Robley Lift Station Rehab	0	0	0	0	50,000	0	0	0
252 S. College Lift Station Replacement	400,000	362,563	0	0	50,000	0	0	0
253 S. Meyers Force Main Reroute	171,683	47,742	0	0	0	0	0	0
254 Sewer Collection System Betterments	7,718,379	2,881,333	0	500,000	500,000	500,000	500,000	500,000
255 Sewer Easements	150,000	134,767	0	5,000	5,000	5,000	5,000	5,000
256 Smith Street Gravity Main Relocate	700,000	700,000	0	0	0	0	0	0
257 South Gravity Sewer Upgrades	13,887,923	12,675,508	0	300,000	4,500,000	0	0	0
258 Thomas Park Lift Station Upgrade	1,100,000	1,017,727	0	0	0	0	0	0
259 Unidentified Collection Projects	0	0	0	10,000	10,000	10,000	10,000	10,000
260 University Gravity Sewer Upsize	0	0	0	0	0	200,000	4,000,000	0
261 Verot Lift Station Rehab/Upgrade	1,400,000	1,549	0	0	0	0	0	0
262 Wastewater Collection Building	2,535,000	698,747	0	2,000,000	0	0	0	0
Subtotal Wastewater Collection	54,390,065	21,271,046	0	8,730,000	10,955,000	6,180,000	10,030,000	6,380,000
TOTAL WASTEWATER SYSTEMS	79,450,372	34,743,735	0	13,655,000	33,330,000	16,655,000	17,980,000	13,830,000
TOTAL PROJECTS	396,259,792	227,057,614	0	225,445,000	68,095,000	48,200,000	67,495,000	52,205,000

Five-Year Capital Improvement Program (CIP)

Five-Year Capital Improvement Program (Communications System)



Lafayette Consolidated Government
2025 - 2026 Proposed Budget

Five-Year Capital Improvement Program (CIP)

Lafayette Communications System Five-Year Capital Improvement Program



Lafayette Communications System
2025-26 Proposed Budget
Five-Year Capital Improvement Program

Project Name	Existing Projects		Existing Work Order Changes	Proposed FY 25-26	Projected				6/18/25
	Budget	Balance			FY 26-27	FY 27-28	FY 28-29	FY 29-30	
	@ 4/30/25	@ 4/30/25							
Amount Available for Capital									
Available from Operations				4,546,952	5,242,677	6,469,379	7,746,831	7,746,831	
PY Balance				3,292,902	64,854	157,531	276,910	523,741	
Total Available for Capital				7,839,854	5,307,531	6,626,910	8,023,741	8,270,572	
Capital Improvement Program									
1 Customer Installations	2,121,135	0	0	0	0	0	0	0	
2 Customer Installations	1,550,000	5,181	0	0	0	0	0	0	
3 Customer Installations	2,035,000	2,623	0	0	0	0	0	0	
4 Customer Installations	1,500,000	16,559	0	0	0	0	0	0	
5 Customer Installations	2,040,000	743,070	0	0	0	0	0	0	
6 Customer Installations	1,200,000	1,200,000	0	0	0	0	0	0	
7 Customer Installations	0	0	0	2,000,000	1,000,000	1,500,000	2,000,000	2,000,000	
8 Customer Premise Equipment	2,050,000	6,014	0	0	0	0	0	0	
9 Customer Premise Equipment	3,015,500	77,571	0	0	0	0	0	0	
10 Customer Premise Equipment	2,800,000	(2,216)	0	0	0	0	0	0	
11 Customer Premise Equipment	1,379,182	(410,934)	0	0	0	0	0	0	
12 Customer Premise Equipment	0	(31,215)	0	0	0	0	0	0	
13 Customer Premise Equipment	0	0	0	3,100,000	2,000,000	2,500,000	3,000,000	3,000,000	
14 EDA Jen-Admin & Legal	100,000	75,040	0	0	0	0	0	0	
15 EDA Jen-Construction	1,705,743	145,252	0	0	0	0	0	0	
16 EDA Jen-Equipment	208,000	33,132	0	0	0	0	0	0	
17 EDA Jen-Land/Strcture/Rights of Way	70,000	13,914	0	0	0	0	0	0	
18 EDA Jen-Material	1,003,757	180,007	0	0	0	0	0	0	
19 Eda-Admin & Legal	65,217	0	0	0	0	0	0	0	
20 Eda-Construction Labor	2,055,633	(6,723)	0	0	0	0	0	0	
21 Eda-Construction Premise & Equipment	1,434,029	1	0	0	0	0	0	0	
22 Eda-Equipment	146,918	0	0	0	0	0	0	0	
23 Eda-Land/Structure/Rights of Way	177,103	0	0	0	0	0	0	0	
24 GUMBO Acadia-Construction	2,201,536	(52,480)	0	0	0	0	0	0	
25 GUMBO Acadia-Equipment	504,000	139,959	0	0	0	0	0	0	
26 GUMBO Acadia-Material	1,185,442	(7,449)	0	0	0	0	0	0	
27 GUMBO Evangeline-Construction	145,788	(15,440)	0	0	0	0	0	0	
28 GUMBO Evangeline-Material	122,212	56,824	0	0	0	0	0	0	
29 GUMBO Iberia-Construction	860,696	(96,603)	0	0	0	0	0	0	
30 GUMBO Iberia-Material	463,451	112,534	0	0	0	0	0	0	
31 GUMBO Vermilion-Construction	4,184,775	(30,931)	0	0	0	0	0	0	
32 GUMBO Vermilion-Equipment	1,222,000	625,571	0	0	0	0	0	0	
33 GUMBO Vermilion-Material	2,253,340	(321,784)	0	0	0	0	0	0	
34 GUMBO LAFAYETTE PARISH MTC	700,000	700,000	0	0	0	0	0	0	
35 Headend Equipment & Upgrades	399,999	0	0	0	0	0	0	0	
36 Headend Equipment & Upgrades	299,999	0	0	0	0	0	0	0	
37 Headend Equipment & Upgrades	350,000	77,255	0	0	0	0	0	0	
38 Headend Equipment & Upgrades	977,292	930,771	0	0	0	0	0	0	
39 Headend Equipment & Upgrades	850,000	659,163	0	0	0	0	0	0	
40 Headend Equipment & Upgrades	800,000	686,542	0	0	0	0	0	0	
41 Headend Equipment & Upgrades	0	0	0	800,000	750,000	750,000	800,000	800,000	
42 Hut Equipment & Upgrades	450,000	1,636	0	0	0	0	0	0	
43 Hut Equipment & Upgrades	375,000	80,587	0	0	0	0	0	0	
44 Hut Equipment & Upgrades	150,000	36,418	0	0	0	0	0	0	
45 Hut Equipment & Upgrades	350,000	39,770	0	0	0	0	0	0	

Lafayette Consolidated Government
2025 - 2026 Proposed Budget

Five-Year Capital Improvement Program (CIP)



Lafayette Communications System
2025-26 Proposed Budget
Five-Year Capital Improvement Program

Project Name	Existing Projects		Existing Work Order Changes	Proposed FY 25-26	Projected			
	Budget	Balance			6/18/25			
	@ 4/30/25	@ 4/30/25			FY 26-27	FY 27-28	FY 28-29	FY 29-30
46 Hut Equipment & Upgrades	450,000	91,555	0	0	0	0	0	0
47 Hut Equipment & Upgrades	0	0	0	275,000	200,000	200,000	200,000	200,000
48 Network Equipment & Upgrades	0	0	0	400,000	300,000	300,000	400,000	400,000
49 Network Equipment Upgrades	550,000	29,240	0	0	0	0	0	0
50 Network Equipment Upgrades	510,000	254	0	0	0	0	0	0
51 Network Equipment Upgrades	250,000	150	0	0	0	0	0	0
52 Network Equipment Upgrades	250,000	2,423	0	0	0	0	0	0
53 Network Equipment Upgrades	150,000	18,591	0	0	0	0	0	0
54 NTIA-Admin & Legal	210,000	23,625	0	0	0	0	0	0
55 NTIA-Construction	20,159,669	2,106,696	0	0	0	0	0	0
56 NTIA-Equipment	808,980	970	0	0	0	0	0	0
57 NTIA-Land/Structure/Rights of Way	1,135,000	571,042	0	0	0	0	0	0
58 Outside Plant Extensions	750,000	17,057	0	0	0	0	0	0
59 Outside Plant Extensions	1,300,000	362,968	0	0	0	0	0	0
60 Outside Plant Extensions	2,400,000	1,560,551	0	0	0	0	0	0
61 Outside Plant Extensions	2,400,000	(131,394)	0	0	0	0	0	0
62 Outside Plant Extensions	484,495	478,961	0	0	0	0	0	0
63 Outside Plant Extensions	0	0	0	1,100,000	800,000	1,000,000	1,000,000	1,000,000
64 Unidentified Communications Project	0	0	0	100,000	100,000	100,000	100,000	100,000
Total Capital Additions	77,310,891	10,802,307	0	7,775,000	5,150,000	6,350,000	7,500,000	7,500,000
BALANCE AVAILABLE				64,854	157,531	276,910	523,741	770,572



Capital Appropriations

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

Capital Appropriations

CAPITAL SUMMARY

		Proposed FY 25-26
CAPITAL APPROPRIATIONS GRAND TOTAL		95,703,698
GENERAL FUND - PARISH (FUND 1050)		1,987,576
EO-LEGISLATIVE/JUDICIAL/OTHER (DEPT. 001)		100,000
EO-JUDICIAL-DISTRICT COURT (DIV. 013)		100,000
1140 EO-DC-JUDGES		100,000
EL26000005	5TH FLOOR SOUND EQUIPMENT	100,000
FIRE DEPARTMENT (DEPT. 040)		150,000
FD-PARISHWIDE FIRE PROTECTION (DIV. 215)		150,000
4190 FD-PARISHWIDE FIRE PROTECTION		150,000
FD26000403	MILTON VFD EQUIPMENT	50,000
FD26000404	JUDICE VFD EQUIPMENT	50,000
FD26000405	DUSON VFD EQUIPMENT	50,000
PUBLIC WORKS DEPARTMENT (DEPT. 050)		1,537,576
PW-CAPITAL IMPROVEMENTS-PROJ (DIV. 256)		1,537,576
5130 PW-CIP-PROJECTS		1,537,576
PW26000406	CORMIER ROAD IMPROVEMENTS	1,200,000
PW26000409	HOMEWOOD DRAINAGE	37,576
PW26000410	LARRIVIERE RD IMPROVEMENTS	300,000
PARKS ARTS RECREATION CULTURE (DEPT. 060)		200,000
PR-OPERATIONS & MAINTENANCE (DIV. 351)		200,000
6120 PR-OPERATIONS & MAINTENANCE		200,000
PR26000297	PARISH PARK IMPROVEMENTS	200,000
ANIMAL SHELTER & CARE CENTER (FUND 2060)		346,000
EO-EXECUTIVE (DEPT. 005)		346,000
EO-CAO-ANIMAL SHEL & CARE CTR (DIV. 056)		346,000
1251 EO-CAO-ANIMAL SHEL & CARE CTR		346,000
EX26000027	TRUCKS RPL-3	300,000
EX26000028	COMPUTERS & EQUIP RPL	10,000
EX26000029	PORTABLE RADIOS RPL-10	36,000
ROAD & BRIDGE MAINTENANCE FUND (FUND 2600)		6,469,800
PUBLIC WORKS DEPARTMENT (DEPT. 050)		5,465,000
PW-CAPITAL IMPROVEMENTS-PROJ (DIV. 256)		5,465,000
5130 PW-CIP-PROJECTS		5,465,000
PW26000138	BRIDGE IMPROVEMENTS-PARISH	1,700,000
PW26000139	ASPHALT STREET PATCHING-PARISH	450,000

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

Capital Appropriations

CAPITAL SUMMARY

		Proposed FY 25-26
PW26000140	ASPHALT OVERLAY/RECONS-PARWIDE	2,500,000
PW26000141	ASPHALT ST PRESERV-PAR WIDE	800,000
PW26000407	PC DISTRICT 2 ROAD PAVEMENT	15,000
TRAFFIC, ROADS & BRIDGES DEPT (DEPT. 052)		1,004,800
RB-OPERATIONS DIVISION (DIV. 259)		692,300
5124 RB-OP-ROADS/BRIDGES		692,300
RB26000195	ASPHALT & GRAVEL SUPPLIES	105,000
RB26000196	UNIMPROVED STREETS	20,000
RB26000197	BRIDGE REPAIRS - PARISH	200,000
RB26000198	YEAR 2 - FY25 LEASED VEHICLES	20,000
RB26000199	YEAR 2 - FY25 LEASED VEHICLES	11,000
RB26000200	YEAR 2 - FY25 LEASED VEHICLES	22,000
RB26000205	BACKHOE TRACTR W/DIG BROOM RPL	145,000
RB26000206	FY26 - YEAR 1 LEASE VEHICLE	25,300
RB26000207	MINI EXCAVATOR W/BUCKET RPL	89,000
RB26000208	YEAR 1 - FY26 LEASED VEHICLES	45,000
RB26000209	REPLACE BARRICADES	10,000
RB-TRAFFIC ENGINEERING (DIV. 301)		312,500
5911 RB-TRAFFIC ENGINEERING MAINT		312,500
RB26000193	SIGN MATERIAL	100,000
RB26000194	PAVEMENT MARKINGS	200,000
RB26000201	PROPANE/OXYGEN/ACETYLENE	4,000
RB26000202	SUBDIVISION DEVELOPMENT SIGNS	2,000
RB26000203	SUPPLIES & MATERIALS	6,500
DRAINAGE MAINTENANCE FUND (FUND 2610)		3,040,500
PUBLIC WORKS DEPARTMENT (DEPT. 050)		155,500
PW-CAPITAL IMPROVEMENTS-PROJ (DIV. 256)		155,500
5130 PW-CIP-PROJECTS		155,500
PW26000143	YEAR 2 - FY25 LEASED VEHICLES	5,500
PW26000145	COMPREHENSIVE STORMWATER PLAN	100,000
PW26000146	FLOOD PLAIN MANAGEMENT	50,000
DRAINAGE DEPARTMENT (DEPT. 051)		2,885,000
DR-OPERATIONS DIVISION (DIV. 258)		2,885,000
5122 DR-OP-DRAINAGE		2,885,000
DR26000267	ROADSIDE EXCAV/CHANNEL CLR PAR	1,040,000

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

Capital Appropriations

CAPITAL SUMMARY

		Proposed FY 25-26
DR26000268	COULEE MAINT-UNIMPROVED COULEE	950,000
DR26000269	SECONDARY DRAINAGE - PARISH	200,000
DR26000270	NORTH DISTRCT SHOP RENOVATIONS	150,000
DR26000271	7YD DUMP TRUCK SNGL AXLE RPL-1	120,000
DR26000273	330 CAT EXCAVATOR RPL-1	340,000
DR26000275	TRI-AXLE TRAILER RPL-1	50,000
DR26000276	DOUBLE AXLE TRAILER RPL-1	35,000
CORRECTIONAL CENTER FUND (FUND 2620)		2,042,000
EO-LEGISLATIVE/JUDICIAL/OTHER (DEPT. 001)		1,342,000
EO-SF-ADULT CORRECTIONAL CTR (DIV. 029)		1,342,000
1171 EO-SF-ADULT CORRECTION CTR-OPS		1,342,000
EL26000010	SECURITY EQUIPMENT	5,000
EL26000011	SECURITY SYSTEM UPDATE	1,000,000
EL26000012	RH DAY ROOM	150,000
EL26000013	TOOLS/EQUIPMENT	20,000
EL26000014	FOOD SERVICE EQUIPMENT	98,000
EL26000015	OPERATIONS FURNITURE	34,000
EL26000016	WASHER & DRYER	35,000
PUBLIC WORKS DEPARTMENT (DEPT. 050)		700,000
PW-FACILITY MAINTENANCE (DIV. 260)		700,000
5146 PW-FM-ADULT CORRECTIONAL CTR		700,000
PW26000148	LPCC IMPR	200,000
PW26000149	LPCC WATERPROOFING	500,000
LIBRARY FUND (FUND 2630)		10,500,000
OTH-LIBRARY (DEPT. 420)		10,500,000
OTH-LIBRARY (DIV. 775)		10,500,000
9200 OTH-LIBRARY		10,500,000
LB26000311	SUPPL CONSTRUCT- N REGIONAL	7,000,000
LB26000312	SUPPL CONSTRUCT-N RL EXPANSION	3,000,000
LB26000313	BLD/GEN PLANT - MAIN LIBRARY	250,000
LB26000314	BLDG/GRND/GEN PLANT-W REGIONAL	75,000
LB26000315	VAN RPL	50,000
LB26000316	WEST REGIONAL COMPUTER EQUIP	45,000
LB26000317	WEST REGIONAL MAKERSPACE TECH	10,000
LB26000318	AUTOMATION & TECH INFRASTRUCT	40,000

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

Capital Appropriations

CAPITAL SUMMARY

		Proposed FY 25-26
LB26000319	EAST REGIONAL FURNITURE/EQUIP	15,000
LB26000320	WEST REGIONAL FURNITURE/EQUIP	15,000
COURTHOUSE COMPLEX FUND (FUND 2640)		4,900,000
PUBLIC WORKS DEPARTMENT (DEPT. 050)		4,700,000
PW-FACILITY MAINTENANCE (DIV. 260)		4,700,000
5145 PW-FM-COURTHOUSE COMPLEX		4,700,000
PW26000151	LPCH COMPLEX IMPR	200,000
PW26000152	LPCH IMPR & INMATE HOLDING	3,300,000
PW26000408	LPCH IMPR & INMATE HOLDING	1,200,000
TRAFFIC, ROADS & BRIDGES DEPT (DEPT. 052)		200,000
RB-PARKING PROGRAM (DIV. 304)		200,000
5950 RB-PARKING PROGRAM		200,000
RB26000210	BUCHANAN GARAGE GATE SYSTEM	200,000
JUVENILE DETENTION FACILITY (FUND 2650)		62,755
EO-EXECUTIVE (DEPT. 005)		62,755
EO-CAO-JUVENILE DETENTION (DIV. 057)		62,755
1255 EO-CAO-JUVENILE DETENTION		62,755
EX26000030	YEAR 2 - FY25 LEASED VEHICLES	14,755
EX26000031	RENOVATE/REPAIR BUILDINGS	18,000
EX26000032	SECURITY REPAIRS/UPGRADES	20,000
EX26000033	EQUIPMENT RPL	5,000
EX26000034	OFFICE FURNTIURE RPL	5,000
WAR MEMORIAL BUILDING FUND (FUND 2670)		75,000
PUBLIC WORKS DEPARTMENT (DEPT. 050)		75,000
PW-FACILITY MAINTENANCE (DIV. 260)		75,000
5147 PW-FM-WAR MEMORIAL BUILDING		75,000
PW26000153	A/H #6 REPLACMNT WAR MEMORIAL	75,000
CORONER FUND (FUND 2700)		83,443
EO-LEGISLATIVE/JUDICIAL/OTHER (DEPT. 001)		83,443
EO-OTH-CORONER OFFICE (DIV. 030)		83,443
1160 EO-CORONER OFFICE		83,443
EL26000007	VAN NEW-1	48,260
EL26000008	STRETCHER	25,083
EL26000009	WEBSITE DEVELOPMENT	7,500
EL26000431	GENERATOR MONITORING SYST-NEW	2,600

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

Capital Appropriations

CAPITAL SUMMARY

		Proposed FY 25-26
STORM WATER MANAGEMENT FUND (FUND 2730)		682,451
PUBLIC WORKS DEPARTMENT (DEPT. 050)		682,451
PW-CAPITAL IMPROVEMENTS-PROJ (DIV. 256)		682,451
5130 PW-CIP-PROJECTS		682,451
PW26000411	HOMEWOOD DRAINAGE	682,451
PARSHWIDE STRT,DRNAGE,BRDGE FD (FUND 2750)		2,436,269
PUBLIC WORKS DEPARTMENT (DEPT. 050)		2,436,269
PW-CAPITAL IMPROVEMENTS-PROJ (DIV. 256)		2,436,269
5130 PW-CIP-PROJECTS		2,436,269
PW26000412	BAYOU VERMILION FLOOD CONTROL	139,411
PW26000427	BRIDGE IMPROVEMENTS-PARISH	1,148,429
PW26000428	PARISH DRAINAGE IMPROVEMENTS	1,148,429
1961 SALES TAX CAP IMPROV-CITY (FUND 4610)		27,373,553
EO-LEGISLATIVE/JUDICIAL/OTHER (DEPT. 001)		12,000
EO-JUDICIAL-CITY COURT (DIV. 011)		12,000
1130 EO-CITY COURT		12,000
EL26000398	CITY COURT RENOVATIONS	12,000
EO-EXECUTIVE (DEPT. 005)		34,700
EO-CAO-INTERNATIONAL TRADE (DIV. 053)		34,700
1217 EO-CAO-INTERNATIONAL TRADE		34,700
EX26000035	LE CENTRE INT/EXT IMPROVEMENTS	4,700
EX26000397	3RD FLOOR REPLACEMENT A/C	30,000
POLICE DEPARTMENT (DEPT. 030)		993,000
PD-ADMINISTRATION (DIV. 150)		347,000
3100 PD-ADMINISTRATION		347,000
PD26000043	LPD EOC RENOVATIONS	85,000
PD26000044	GUN SAFE NEW-1	2,000
PD26000045	FURNITURE RPL	10,000
PD26000046	NIGHT VISION GOGGLES NEW-10	100,000
PD26000047	SWAT EQUIPMENT RPL	100,000
PD26000049	HONOR GUARD UNIFORMS RPL	50,000
PD-PATROL (DIV. 155)		116,000
3120 PD-PATROL		116,000
PD26000050	EMERGENCY K-9 RPL	18,500
PD26000051	TRAFFIC MOTOR RIFLE MOUNTS NEW	18,000

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

Capital Appropriations

CAPITAL SUMMARY

		Proposed FY 25-26
PD26000052	LIDARS RPL- 5	8,000
PD26000055	HELMETS RPL	4,000
PD26000056	GROOMING MOVER	4,000
PD26000057	SRG EQUIPMENT RPL	5,000
PD26000058	FURNITURE RPL - PRECINT 5	20,000
PD26000059	FURNITURE RPL - PRECINT 3	20,000
PD26000432	K-9 RPL-1	18,500
PD-SERVICES (DIV. 160)		492,000
3130 PD-SERVICES		492,000
PD26000062	FLOORING RPL	50,000
PD26000063	BODY ARMOR RPL-60	40,000
PD26000064	PARKING LOT IMPROVEMENTS	80,000
PD26000065	SECURITY LIGHTS NEW-P4	15,000
PD26000066	RECORDS RENOVATIONS	50,000
PD26000067	GYM RENOVATIONS	57,000
PD26000069	PATROL RIFLES NEW-100	123,000
PD26000070	TRACTOR RPL-1	32,000
PD26000072	DOWNED OFFICER KITS	15,000
PD26000073	FITNESS EQUIPMENT RPL	10,000
PD26000074	TRAINING EQUIPMENT RPL	20,000
PD-CRIMINAL INVESTIGATION (DIV. 165)		38,000
3140 PD-CRIMINAL INVESTIGATION		38,000
PD26000077	CRIME SCENE LOCKERS NEW	6,000
PD26000078	CRIME SCENE CAMERAS NEW	20,000
PD26000079	RIFLES -METRO NARCOTICS NEW-6	12,000
FIRE DEPARTMENT (DEPT. 040)		2,189,000
FD-EMERGENCY OPERATIONS (DIV. 205)		2,071,000
4120 FD-EMERGENCY OPERATIONS		2,071,000
FD26000080	STATION 1 RENOVATION	475,000
FD26000086	STATION MAINTENANCE	120,000
FD26000088	APPARATUS DOOR RPL STATION 1	340,000
FD26000091	OVERHEAD DOOR MAINTENANCE	147,000
FD26000095	STATION 8 GENERATOR UPGRADE	80,000
FD26000099	STATION 13 ADD'L FUNDS	700,000
FD26000100	CENTRAL STATION SECURITY UPGR	65,000

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

Capital Appropriations

CAPITAL SUMMARY

		Proposed FY 25-26
FD26000111	TECHNICAL RESCUE TRAINING	8,000
FD26000113	RESCUE EQUIPMENT MAINT/REPAIR	10,000
FD26000118	STATION 10 SHED - RPL	6,000
FD26000120	APP RM FLOORS - STATIONS 4/11	120,000
FD-TECHNICAL OPERATIONS (DIV. 210)		118,000
4133 FD-TO-TRAINING		118,000
FD26000124	BURN BLDG/RAILCAR MAINTENANCE	36,000
FD26000130	WATER HEATER RPL	82,000
PUBLIC WORKS DEPARTMENT (DEPT. 050)		15,977,703
PW-CAPITAL IMPROVEMENTS-PROJ (DIV. 256)		15,462,703
5130 PW-CIP-PROJECTS		15,462,703
PW26000154	BRIDGE RENOVATIONS-CITY	3,000,000
PW26000155	CONCRETE STREET REPAIRS	1,000,000
PW26000156	URBAN ASPHALT STREET PATCHING	380,000
PW26000157	URBAN ASPHALT OVERLAY/RECON	2,250,000
PW26000158	URBAN ASPHALT ST PRESERVATION	1,000,000
PW26000159	DRAINAGE IMPROVEMENTS-CITY	500,000
PW26000165	CONCRETE COULEE RENOVATIONS	500,000
PW26000168	LOCALIZED FLOOD MITIGATION	250,000
PW26000169	COMPREHENSIVE STORMWATER PLAN	50,000
PW26000170	FREM BOUSTANY EXTENSION	800,000
PW26000171	PRELIMINARY ENGINEERING	25,000
PW26000174	CARMEL DR SIDEWALKS - PHASE II	750,000
PW26000175	PINHOOK TURN LANE - BENDEL	800,000
PW26000176	LCG ELEVATION PROGRAM	500,000
PW26000178	REPAIR/SEAL BRIDGE JOINTS-CITY	100,000
PW26000414	BERTRAND STREETScape	1,683,623
PW26000416	JOHNSTON STREET INFRASTRUCTURE	975,000
PW26000420	S COLLEGE ENHANCEMENT PLAN	250,000
PW26000424	DOWNTOWN DRAINAGE - JOHNSTON	649,080
PW-FACILITY MAINTENANCE (DIV. 260)		515,000
5141 PW-FM-ADMINISTRATION		515,000
PW26000160	BLDG./RENO REPAIR	20,000
PW26000161	BLDG. MATERIAL	10,000
PW26000162	RPL TOOLS	15,000

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

Capital Appropriations

CAPITAL SUMMARY

		Proposed FY 25-26
PW26000163	BLDG ELEV SFTY IMPR/RPR/INSPEC	20,000
PW26000164	BOILER INSTALLATION PWA	300,000
PW26000167	ROOFING/EXTERIOR REPAIR	150,000
DRAINAGE DEPARTMENT (DEPT. 051)		4,319,000
DR-OPERATIONS DIVISION (DIV. 258)		4,319,000
5121 DR-OP-ADMINISTRATION		26,000
DR26000259	RPL/RPR BARRICADES/CONES-100	25,000
DR26000260	HAND TOOLS RPL	1,000
5122 DR-OP-DRAINAGE		4,043,000
DR26000253	ROADSIDE EXCAV & FLUSH - CITY	1,848,000
DR26000254	IMPROVED COULEE MAINTENANCE	100,000
DR26000255	RPR SUBSURFACE/UNDGRD DR LINES	250,000
DR26000256	SECONDARY DRAINAGE - CITY	330,000
DR26000257	COULEE INSPECTION - IMPROVED	50,000
DR26000258	COULEE CLEANING - IMPROVED	620,000
DR26000261	COMBO VACUUM/FLUSHER - RPL - 1	625,000
DR26000262	PORTABLE 8" PUMP W/HOSES-NEW 1	100,000
DR26000263	CABLE PIPE PULLER RPL-1	15,000
DR26000264	WATER TANK ON TRAILER NEW-1	15,000
DR26000265	EXCAVATOR W/ATTACHMENTS RPL-1	80,000
DR26000266	20' TRAILER NEW- 1	10,000
5222 DR-OP-DRAINAGE-C		250,000
DR26000421	FLASH FLOOD DRAINAGE PLAN	250,000
TRAFFIC, ROADS & BRIDGES DEPT (DEPT. 052)		1,980,500
RB-TRAFFIC ENGINEERING (DIV. 301)		912,000
5911 RB-TRAFFIC ENGINEERING MAINT		912,000
RB26000211	SIGN MATERIAL	100,000
RB26000215	PAVEMENT MARKINGS	780,000
RB26000224	PAVEMENT MARKING EQUIPMENT	25,000
RB26000225	HAND TOOLS	5,000
RB26000231	SUBDIVISION DEVELOPMENT SIGNS	2,000
RB-TRAFFIC SIGNALS MAINT (DIV. 302)		527,500
5930 RB-TRAFFIC SIGNALS MAINT		527,500
RB26000212	VEHICLE DETECTION EQUIPMENT	250,000
RB26000213	SPARE EQUIPMENT	41,000

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

Capital Appropriations

CAPITAL SUMMARY

		Proposed FY 25-26
RB26000217	TOOLS/SHOP EQUIPMENT	6,500
RB26000218	TS-2 CABINET CONVERSION	100,000
RB26000219	PEDESTRIAN EQUIPMENT	80,000
RB26000227	CAMERA UPGRADES	50,000
RB-TRANSIT OPERATIONS (DIV. 303)		531,000
5940 RB-TRANSIT OPERATIONS		531,000
RB26000220	ADA PARATRANSIT MATCH	55,000
RB26000221	PREVENTATIVE MAINTENANCE MATCH	70,000
RB26000222	SHORT TERM PLANNING MATCH	6,000
RB26000223	BUSES - RPL - 4 MTC	400,000
RB-PARKING PROGRAM (DIV. 304)		10,000
5950 RB-PARKING PROGRAM		10,000
RB26000214	GOLF CART	10,000
PARKS ARTS RECREATION CULTURE (DEPT. 060)		1,867,650
PR-OPERATIONS & MAINTENANCE (DIV. 351)		993,500
6120 PR-OPERATIONS & MAINTENANCE		980,000
PR26000282	ZERO RADIUS MOWERS AND BAGGERS	30,000
PR26000294	GIRARD PARK IMPROV/DREDGING	700,000
PR26000295	PARK IMPROVEMENTS	250,000
8183 PR-OM-LAFAYETTE SCIENCE MUSEUM		13,500
PR26000293	HVAC SERV AGRMNT-RPR & MAINT	13,500
PR-ATHLETIC PROGRAMS (DIV. 355)		250,000
6131 PR-AP-SWIMMING		250,000
PR26000296	SWIMMING FACILITIES IMPROV	250,000
PR-CENTERS & OTHER PROGRAMS (DIV. 356)		100,650
6140 PR-CENTERS & PROGRAMS		55,650
PR26000286	CENTER SUPPLIES/EQUIPMENT RPL	30,000
PR26000413	MLK POOL REPAIR	25,650
8184 PR-CP-NATURE STATION		45,000
PR26000288	BUILDING RENOVATIONS/REPAIRS	45,000
PR-ARTS & CULTURE (DIV. 357)		236,000
8182 PR-AC-HPACC		96,000
PR26000287	PRODUCTION EQUIPMENT REPL	96,000
8185 PR-AC-MAINTENANCE		140,000
PR26000278	IN/EXT. BUILDING REPAIR/REFURB	140,000

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

Capital Appropriations

CAPITAL SUMMARY

		Proposed FY 25-26
PR-GOLF COURSES (DIV. 360)		287,500
6170 PR-J&L HEBERT MUNI GOLF COURSE		98,000
PR26000283	IRRIGATION	15,000
PR26000290	SAND	15,000
PR26000299	GREENS RESTORATION	53,000
PR26000301	CLUBHOUSE REPAIRS	15,000
6171 PR-VIEUX CHENES GOLF COURSE		89,500
PR26000284	RPL RANGE/COURSE EQUIPMENT	20,000
PR26000291	SAND	12,000
PR26000298	GOLF COURSE & FACILITY IMPROV	57,500
6172 PR-WETLANDS GOLF COURSE		100,000
PR26000285	IRRIGATION SYSTEM REPAIRS	15,000
PR26000289	SAND	25,000
PR26000292	GOLF COURSE & FACILITY IMPR	50,000
PR26000300	CLUBHOUSE REPAIRS	10,000
1985 SALES TAX CAP IMPROV-CITY (FUND 4850)		22,960,151
EO-LEGISLATIVE/JUDICIAL/OTHER (DEPT. 001)		371,610
EO-JUDICIAL-CITY MARSHAL (DIV. 012)		371,610
1131 EO-CITY MARSHAL		371,610
EL26000001	YEAR 2 - FY25 LEASED VEHICLES	166,768
EL26000002	YEAR 1 - FY26 PORT RADIO LEASE	72,000
EL26000003	COMPUTERS RPL-31	74,842
EL26000004	YEAR 1 - FY26 LEASED VEHICLES	58,000
EO-EXECUTIVE (DEPT. 005)		12,591
EO-MAYOR-PRESIDENT'S OFFICE (DIV. 050)		12,591
1200 EO-MAYOR-PRESIDENT'S OFFICE		12,591
EX26000390	YEAR 2 - FY25 LEASED VEHICLES	12,591
OFFICE OF FINANCE & MANAGEMENT (DEPT. 015)		605,771
FM-GENERAL ACCOUNTS (DIV. 107)		600,000
0170 FM-GENERAL ACCOUNTS		600,000
FM26000006	CAJUNDOME	600,000
FM-RISK MANAGEMENT & GROUP INS (DIV. 124)		5,771
2180 FM-RISK MANAGEMENT		5,771
FM26000391	YEAR 2 - FY25 LEASED VEHICLES	5,771

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

Capital Appropriations

CAPITAL SUMMARY

		Proposed FY 25-26
DEPT OF INNOVATION & TECHNOLOGY (DEPT. 025)		2,693,570
IT-CHIEF INNOVATION OFFICER (DIV. 130)		2,693,570
2910 IT-INNOVATION SERVICES		2,693,570
IT26000022	IT INFRASTRUCTURE	817,947
IT26000023	RPL HARDWARE/SOFTWARE	1,611,250
IT26000024	ENTERPRISE SYSTEMS	41,200
IT26000025	NEW HARDWARE/SOFTWARE	69,173
IT26000026	IT PLAN	154,000
POLICE DEPARTMENT (DEPT. 030)		6,560,675
PD-ADMINISTRATION (DIV. 150)		3,975,000
3100 PD-ADMINISTRATION		3,975,000
PD26000037	PARK CAMERAS NEW-40	200,000
PD26000038	NEIGHBORHOOD CAMERAS NEW-40	205,000
PD26000039	ECITATIONS	240,000
PD26000041	CAMERA REPLACEMENT PARTS	100,000
PD26000042	POLICE DRONES NEW-4	130,000
PD26000048	ARMORED SWAT VEHICLE	400,000
PD26000433	POLICE SOFTWARE	2,700,000
PD-PATROL (DIV. 155)		28,000
3120 PD-PATROL		28,000
PD26000053	ZERO TURN MOWER K-9 FAC NEW-1	14,000
PD26000054	ZERO TURN MOWER RPL-1	14,000
PD-SERVICES (DIV. 160)		2,557,675
3130 PD-SERVICES		2,557,675
PD26000036	YEAR 2 - FY25 LEASED VEHICLES	798,594
PD26000061	CONE TRAILER NEW-1	25,000
PD26000068	YEAR 1 - FY26 PORT RADIO LEASE	450,000
PD26000075	ELECTRONIC MESSAGE BOARD	66,000
PD26000076	YEAR 1 - FY26 LEASED VEHICLES	1,218,081
FIRE DEPARTMENT (DEPT. 040)		4,512,805
FD-ADMINISTRATION (DIV. 200)		31,418
4100 FD-ADMINISTRATION		31,418
FD26000116	YEAR 2 - FY25 LEASED VEHICLES	15,708
FD26000399	YEAR 2 - FY25 LEASED VEHICLES	15,710

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

Capital Appropriations

CAPITAL SUMMARY

		Proposed FY 25-26
FD-EMERGENCY OPERATIONS (DIV. 205)		4,035,157
4120 FD-EMERGENCY OPERATIONS		3,755,496
FD26000081	FIRE PUMPER - RPL 2	2,290,112
FD26000083	BUNKER GEAR - RPL	280,000
FD26000084	TOOLS & EQUIPMENT	180,000
FD26000085	AIRPACK CYLINDER REPLACEMENT	280,000
FD26000087	RESCUE BOATS	75,000
FD26000089	YEAR 1 - FY26 LEASED VEHICLES	49,747
FD26000096	FIRE HOSE RPL	40,000
FD26000097	AIRPACK TESTING & REPAIRS	45,000
FD26000098	GEAR WASHERS & DRYERS	46,000
FD26000102	SEEK THERMAL IMAGERS - 6	21,000
FD26000108	LAWN EQUIPMENT	24,000
FD26000109	LADDER TESTING & REPAIRS	16,000
FD26000110	STATION FURNISHINGS	30,000
FD26000112	AED LIFEPAK 1000 RPL-10	40,000
FD26000114	RADIO STRAPS	10,000
FD26000115	AXON TRUCK CAMERAS	80,000
FD26000117	ANTI-SLIP FLOOR BUFFER	15,000
FD26000119	STATION 4 ICE MACHINE	5,600
FD26000121	DECONTAMINATION EQUIPMENT	44,000
FD26000122	CPR AUTO CHEST COMP MACH NEW-2	64,000
FD26000400	EMS SPRINTER VEHICLES NEW-3	48,000
FD26000401	EMS SPRINTER EQUIPMENT	25,000
FD26000402	EMS SPRINTER MED EQUIPMENT	13,000
FD26000430	YEAR 2 - FY25 LEASED VEHICLES	34,037
4121 FD-EO-HAZMAT		279,661
FD26000092	FORD F550 CREW CAB FLAT-BED	122,661
FD26000101	TOOLS & EQUIPMENT	75,000
FD26000103	HAZMAT SUITS/PPE	17,000
FD26000136	MULTI-GAS METERS	65,000
FD-TECHNICAL OPERATIONS (DIV. 210)		446,230
4131 FD-TO-COMMUNICATIONS		90,230
FD26000090	YEAR 1 - FY26 LEASED VEHICLES	48,000
FD26000093	SINGLE BAND P25 2-WAY RADIOS	38,000

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

Capital Appropriations

CAPITAL SUMMARY

		Proposed FY 25-26
FD26000135	INTENSIVE USE DISPATCH CHAIRS	4,230
4132 FD-TO-FIRE PREVENTION		140,000
FD26000106	YEAR 1 - FY26 LEASED VEHICLES	64,000
FD26000107	YEAR 1 - FY26 LEASED VEHICLES	70,000
FD26000123	CODE/REFERENCE MANUALS	6,000
4133 FD-TO-TRAINING		216,000
FD26000125	BUNKER GEAR	32,000
FD26000126	STATION LIBRARIES	35,000
FD26000127	TOOLS & EQUIPMENT	5,000
FD26000128	YEAR 1 - FY26 LEASED VEHICLES	96,000
FD26000131	FRONT ENTRANCE SIGNAGE	30,000
FD26000132	FIRE DEPARTMENT ID SYSTEM	10,000
FD26000134	FOLDING TABLES	8,000
PUBLIC WORKS DEPARTMENT (DEPT. 050)		4,637,500
PW-CAPITAL IMPROVEMENTS-PROJ (DIV. 256)		4,010,000
5130 PW-CIP-PROJECTS		4,010,000
PW26000415	GIRARD PARK IMPROVEMENTS	400,000
PW26000418	CAMELLIA LAKES WALKING PATH	100,000
PW26000419	HEYMANN PERFORMING ARTS	2,250,000
PW26000422	PARC DE LAFAYETTE IMPROVEMENTS	50,000
PW26000423	COMEAX REC CTR PATH LIGHTING	160,000
PW26000425	BROADMOOR PARK IMPROVEMENTS	250,000
PW26000429	BRIDGE RENOVATIONS-CITY	800,000
PW-CAPITAL IMPROVEMENTS-OTHER (DIV. 257)		9,500
5134 PW-CIP-PROJECT CONTROL		9,500
PW26000182	YEAR 2 - FY25 LEASED VEHICLES	9,500
PW-FACILITY MAINTENANCE (DIV. 260)		618,000
5141 PW-FM-ADMINISTRATION		200,000
PW26000166	A/C REPAIR / REPLACE	200,000
5142 PW-FM-BUILDING MAINTENANCE		48,000
PW26000180	YEAR 2 - FY25 LEASED VEHICLES	33,000
PW26000181	YEAR 2 - FY25 LEASED VEHICLES	15,000
5143 PW-FM-CITY HALL MAINTENANCE		20,000
PW26000179	CITY HALL GEN ANN MAINT/SVC	20,000

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

Capital Appropriations

CAPITAL SUMMARY

		Proposed FY 25-26
5148 PW-FM-CHENIER CENTER		350,000
PW26000183	WATERPROOFING CCC BLDG B,C & D	300,000
PW26000426	CLIFTON CHENIER FENCE	50,000
DRAINAGE DEPARTMENT (DEPT. 051)		10,164
DR-OPERATIONS DIVISION (DIV. 258)		10,164
5122 DR-OP-DRAINAGE		10,164
DR26000252	YEAR 2 - FY25 LEASED VEHICLES	10,164
TRAFFIC, ROADS & BRIDGES DEPT (DEPT. 052)		1,269,600
RB-OPERATIONS DIVISION (DIV. 259)		1,140,600
5124 RB-OP-ROADS/BRIDGES		1,140,600
RB26000233	TREE REMOVAL	185,000
RB26000234	BRIDGE REPAIR CITY	200,000
RB26000235	ASPHALT & GRAVEL SUPPLIES	110,000
RB26000236	YEAR 2 - FY25 LEASED VEHICLES	9,500
RB26000237	YEAR 2 - FY25 LEASED VEHICLES	18,000
RB26000242	24' PJ DOVETAIL TANDUM TRL RPL	17,800
RB26000243	SIDEWALK & CURB REPAIRS	95,000
RB26000244	LIMESTONE/SAND/DIRT/GRAVEL	90,000
RB26000246	BACKHOE JD 310K 4WD-RPL	145,000
RB26000247	SMALL ASPHALT ROLLER	105,000
RB26000249	RPL 7YD DUMP TRUCK/AUTOMATIC	140,000
RB26000251	3/4T CREW CAB 4WD TRUCK	25,300
RB-TRAFFIC ENGINEERING (DIV. 301)		76,500
5911 RB-TRAFFIC ENGINEERING MAINT		76,500
RB26000230	YEAR 1 - FY26 LEASED VEHICLES	50,000
RB26000238	YEAR 2 - FY25 LEASED VEHICLES	10,500
RB26000239	YEAR 2 - FY25 LEASED VEHICLES	16,000
RB-TRANSIT OPERATIONS (DIV. 303)		52,500
5940 RB-TRANSIT OPERATIONS		52,500
RB26000240	YEAR 1 - FY26 LEASED VEHICLES	42,000
RB26000241	YEAR 2 - FY25 LEASED VEHICLES	10,500
PARKS ARTS RECREATION CULTURE (DEPT. 060)		399,868
PR-GOLF COURSES (DIV. 360)		399,868
6170 PR-J&L HEBERT MUNI GOLF COURSE		114,746
PR26000279	HEBERT GOLF EQUIPMENT LEASING	114,746

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

Capital Appropriations

CAPITAL SUMMARY

		Proposed FY 25-26
6171 PR-VIEUX CHENES GOLF COURSE		144,000
PR26000280	VIEUX CHENES GOLF EQUIP LEASE	144,000
6172 PR-WETLANDS GOLF COURSE		141,122
PR26000281	WETLANDS GOLF EQUIP LEASE	141,122
COMMUNITY DEVELOPMENT & PLANNING (DEPT. 090)		1,885,997
CP-PLANNING (DIV. 305)		1,830,000
5901 CP-PLANNING		1,830,000
CP26000302	MLK STREETSCAPE	400,000
CP26000303	JEFFERSON BLVD. STREETSCAPE	1,000,000
CP26000304	RAILS-TO-TRAILS LEGAL WORK	30,000
CP26000309	PUBLIC ART	150,000
CP26000417	SHARED USE PATH PLAN	250,000
CP-CODES (DIV. 451)		18,244
9020 CP-CODES		18,244
CP26000392	YEAR 1 - FY26 LEASED VEHICLES	18,244
CP-COMPLIANCE (DIV. 452)		9,786
9030 CP-COMPLIANCE		9,786
CP26000394	YEAR 1 - FY26 LEASED VEHICLES	9,786
CP-ALCOHOL & NOISE CONTROL (DIV. 453)		9,164
9035 CP-ALCOHOL & NOISE CONTROL		9,164
CP26000395	YEAR 1 - FY26 LEASED VEHICLES	9,164
CP-GRANTS ADMINISTRATION (DIV. 455)		16,303
8132 CP-HSG-REHAB		10,598
CP26000393	YEAR 1 - FY26 LEASED VEHICLES	10,598
8163 CP-GBR-PLANNING		5,705
CP26000396	YEAR 1 - FY26 LEASED VEHICLES	5,705
CP-DIRECTOR'S OFFICE (DIV. 457)		2,500
9041 CP-DO-DIRECTOR'S OFFICE		2,500
CP26000310	DESK FOR DIRECTOR	2,500
UTILITIES SYSTEM FUND (FUND 5020)		12,403,000
UTILITIES DEPARTMENT (DEPT. 976)		12,403,000
UT-ENVIRONMENTAL COMPLIANCE (DIV. 810)		200,000
7015 UT-ENVIRONMENTAL COMPLIANCE		200,000
UT26300321	ICP SPECTROMETER NEW-1	200,000

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

Capital Appropriations

CAPITAL SUMMARY

		Proposed FY 25-26
UT-POWER PRODUCTION (DIV. 815)		30,000
7020 UT-POWER PRODUCTION		30,000
UT26100322	TEST & CALIBRATION EQUIP NEW	25,000
UT26100323	MECH EQUIP NEW	5,000
UT-WATER OPERATIONS (DIV. 830)		925,000
7040 UT-WTR-PRODUCTION/ADMIN		390,000
UT26200324	VACUUM TRUCK NEW-1	250,000
UT26200325	1TN TRK RPL-1	100,000
UT26200326	TRUCK CRANES NEW/RPL	40,000
7045 UT-WTR-DISTRIBUTION		535,000
UT26200327	EQUIPMENT RPL	60,000
UT26200328	MINI EXCAVATORS NEW-5	375,000
UT26200329	UTILITY DUMP TRAILERS NEW-5	100,000
UT-ENGINEERING (DIV. 840)		100,000
7086 UT-ENG-NETWORK ENGINEERING		100,000
UT26100330	SERVER COMPUTER HW/SW/ACC	100,000
UT-CAPITAL APPROPRIATIONS (DIV. 855)		11,148,000
7099 UT-CAPITAL APPROPRIATIONS		11,148,000
UT26100331	POWER PLANT IMPROV	45,000
UT26100332	BUILDING & YARD IMPROVEMENTS	50,000
UT26100333	FACILITIES IMPROVEMENTS	95,000
UT26100334	FEEDER ELECT GROUNDING IMPR	50,000
UT26100335	LABELING OF UNDERGROUND CABLE	50,000
UT26100336	OVERHEAD PHASING	25,000
UT26100337	SECURITY CAMERA UPGRADES	60,000
UT26100338	SECURITY PANEL UPGRADE	20,000
UT26100339	IMCORP TESTED CABLES RPL	30,000
UT26100340	UNDERGROUND CABLES RPL	75,000
UT26100341	TESTED POLE REPLACEMENT	200,000
UT26100342	UNDERGROUND CABLE TESTING	70,000
UT26100343	UNDERGROUND IMPROVEMENTS	70,000
UT26100344	WOOD POLE IMPROVEMENTS	210,000
UT26100345	COMMERCIAL METER IMPROVEMENTS	85,000
UT26100346	BATTERY BANKS NEW	30,000
UT26100347	PAINTING SUBSTATION EQUIPMENT	70,000

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

Capital Appropriations

CAPITAL SUMMARY

		Proposed FY 25-26
UT26100348	SUBSTATION GROUNDING IMPR	50,000
UT26100349	LTC OIL FILTRATION	30,000
UT26100350	DEPRECIATED POLE REPLACEMENTS	250,000
UT26100351	OH UG LINE IMP & REHAB	925,000
UT26100352	PRIMARY OH LINE EXTENSIONS	20,000
UT26100353	PRIMARY UG LINE EXTENSIONS	60,000
UT26100354	STREET LIGHT REHAB	200,000
UT26100355	COMMERCIAL SERVICES	700,000
UT26100356	METERS & METER INSTALLATION	270,000
UT26100357	OVERHEAD SERV (NON-COMMERCIAL)	55,000
UT26100358	SECURITY LIGHTING	100,000
UT26100359	STREET LIGHTING ADD & IMPROV	150,000
UT26100360	SUBDIVISION LINE EXTENSIONS	150,000
UT26100361	TRANSFORMERS & INSTALLATIONS	1,500,000
UT26100362	DISTRIBUTION CAPACITORS	35,000
UT26100363	INSTALL SUBSTATION EQUIPMENT	100,000
UT26100364	PROTECTIVE DEVICES	75,000
UT26100365	NETWORK CABLE SERVICES MISC	10,000
UT26100366	TRANSFORMER IMPROVEMENTS	50,000
UT26100367	UPS UPGRADE FOR ECS	120,000
UT26200368	WATER METERS & METER INSTALL	388,000
UT26200369	HYDRANT METER REPLACEMENTS	100,000
UT26200370	NWTP IMPROVEMENT	300,000
UT26200371	SWTP IMPROVEMENT	250,000
UT26200372	WATER PRODN REMOTE SITE IMPR	200,000
UT26200373	FIRE HYDRANT REPLACEMENT	300,000
UT26200374	WATER BOXES & EQUIPMENT	300,000
UT26200375	WATER SERVICES	1,500,000
UT26200376	DISTRIBUTION SYSTEM REHAB	120,000
UT26300377	AMBASSADOR CAFFERY IMPROV	400,000
UT26300378	EAST PLANT IMPROV	300,000
UT26300379	NORTHEAST PLANT IMPROV	150,000
UT26300380	SOUTH PLANT IMPROV	450,000
UT26300381	WASTEWATER SERVICES-CITY	25,000
UT26300382	COLLECTION SYSTEM IMPROV/RPR	150,000

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

Capital Appropriations

CAPITAL SUMMARY

		Proposed FY 25-26
UT26300383	PACKAGE PLANT UPGRADES	90,000
UT26300384	LIFT STATION BACKFLOW PREV	10,000
UT26300385	LIFT STATION FENCING	30,000
COMMUNICATIONS SYSTEM FUND (FUND 5320)		72,500
COMMUNICATIONS SYSTEM (DEPT. 977)		72,500
CMN-GENERAL ACCOUNTS (DIV. 901)		57,500
3720 CMN-GENERAL ACCOUNTS		57,500
CM26400386	NEW/RPL EQUIPMENT	10,000
CM26400387	OFFICE FURN & EQUIP NEW/RPL	10,000
CM26400388	NEW/RPL COMPUTER HW/SW/ACC	37,500
CMN-WAREHOUSE (DIV. 903)		15,000
3760 CMN-WAREHOUSE		15,000
CM26400389	FORK LIFT NEW-1	15,000
ENVIRONMENTAL SERVICES FUND (FUND 5500)		4,500
PUBLIC WORKS DEPARTMENT (DEPT. 050)		4,500
PW-ENVIRONMENTAL QUALITY (DIV. 270)		4,500
5170 PW-EQ-ADMINISTRATION		4,500
PW26000184	YEAR 2 - FY25 LEASED VEHICLES	4,500
CENTRAL VEHICLE MAINTENANCE FD (FUND 7020)		264,200
PUBLIC WORKS DEPARTMENT (DEPT. 050)		264,200
PW-VEHICLE MAINTENANCE (DIV. 265)		264,200
5161 PW-VM-ADMINISTRATION		18,000
PW26000191	YEAR 2 - FY25 LEASED VEHICLES	18,000
5162 PW-VM-MECHANICAL REPAIR SHOP		209,700
PW26000185	YEAR 2 - FY25 LEASED VEHICLES	15,700
PW26000186	YEAR 2 - FY25 LEASED VEHICLES	9,000
PW26000190	SHOP TOOLS/EQUIPMENT	20,000
PW26000192	TOW TRUCK	165,000
5163 PW-VM-SERVICE STATION		26,500
PW26000187	YEAR 2 - FY25 LEASED VEHICLES	16,500
PW26000189	SHOP TOOLS/EQUIPMENT	10,000
5164 PW-VM-PARTS/SUPPLIES		10,000
PW26000188	YEAR 2 - FY25 LEASED VEHICLES	10,000

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

Capital Appropriations

Manning Tables

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

Manning Tables

DETAIL

		Personnel					
		Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26	Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26
GRAND TOTAL		2,262	2,262	2,268	128,733,329	128,733,329	131,902,895
GENERAL FUND - CITY (FUND 1010)		935	935	933	59,715,510	59,715,510	60,897,522
EO-LEGISLATIVE/JUDICIAL/OTHER (DEPT. 001)		81	81	80	4,465,384	4,465,384	4,478,032
EO-COUNCIL OFFICE (DIV. 001)		12	12	12	642,333	642,333	655,182
1100 EO-COUNCIL OFFICE - ADMIN		7	7	7	484,418	484,418	494,107
1017-AU	COUNCIL RECEPTIONIST	1	1	1	35,419	35,419	36,127
1035-AU	LEGAL ASSISTANT	2	2	2	98,246	98,246	100,211
1041-AU	ASSOCIATE CLERK FOR LEGISLATIVE AFFAIRS	1	1	1	71,107	71,107	72,529
1042-AU	ASSISTANT CLERK FOR LEGISLATIVE AFFAIRS	1	1	1	58,276	58,276	59,442
9008-AU	CLERK OF COUNCIL	1	1	1	134,731	134,731	137,426
9009-AU	ASSOCIATE CLERK FOR OPERATIONS & CITIZEN ADVOCACY	1	1	1	86,639	86,639	88,372
1101 EO-COUNCIL OFFICE-CITY		5	5	5	157,915	157,915	161,075
9001-AE	COUNCIL MEMBER	5	5	5	157,915	157,915	161,075
EO-CITY COURT (DIV. 011)		38	38	38	1,827,237	1,827,237	1,858,403
1130 EO-CITY COURT		38	38	38	1,827,237	1,827,237	1,858,403
1009-AU	CIVIL OFFICER	1	1	1	54,080	54,080	55,162
1040-AU	ADMINISTRATIVE ASSISTANT	1	1	1	63,212	63,212	64,476
1525-AU	SENTENCE COORDINATOR	2	2	2	81,099	81,099	82,722
4500-AU	JANITOR	1	1	1	32,344	32,344	32,991
9007-AU	MINUTE CLERK	2	2	2	86,023	86,023	87,744
9015-AU	EXECUTIVE SECRETARY	2	2	2	133,120	133,120	135,784
9018-AE	CITY JUDGE	2	2	2	237,246	237,246	237,246
9022-AU	FINANCE OFFICER	1	1	1	54,080	54,080	55,162
9023-AU	CITY COURT ADMINISTRATOR	1	1	1	108,999	108,999	111,179
9024-AU	DEPUTY CITY COURT ADMIN	1	1	1	89,000	89,000	90,780
9031-AU	COURT REPORTER CLERK	1	1	1	53,829	53,829	54,905
9307-AU	COURT CLERK I	1	1	1	33,806	33,806	34,482
9309-AU	JUVENILE PROBATION OFFICER	1	1	1	45,480	45,480	46,389
9310-AU	COURT CLERK II	17	17	17	581,138	581,138	592,123
9311-AU	COURT CLERK III	1	1	1	46,343	46,343	47,270
9975-AU	CRIMINAL TRAFFIC SUPERVISOR	1	1	1	49,920	49,920	50,919
9976-AU	CIVIL CLERK III	1	1	1	39,246	39,246	40,031

* Part Time Position

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

Manning Tables

DETAIL

		Personnel					
		Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26	Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26
9977-AU	FINANCE CLERK III	1	1	1	38,272	38,272	39,038
EO-CITY MARSHAL (DIV. 012)		31	31	30	1,995,814	1,995,814	1,964,447
1131 EO-CITY MARSHAL		31	31	30	1,995,814	1,995,814	1,964,447
9019-AE	CITY MARSHAL	1	1	1	103,224	103,224	105,289
9025-AU	CITY MARSHAL SERGEANT	5	5	5	375,422	375,422	382,932
9026-AU	CITY MARSHAL OFFICE ADMIN	1	1	1	52,655	52,655	53,708
9029-AU	CITY MARSHAL LIEUTENANT	2	2	2	153,383	153,383	156,451
9032-AU	RADIO DISPATCHER	1	1	1	52,417	52,417	53,465
9033-AU	CHIEF DEPUTY MARSHAL	1	1	1	97,220	97,220	99,164
9034-AU	CITY MARSHAL CAPTAIN	1	1	1	93,152	93,152	95,015
9035-AU	DEPUTY CITY MARSHAL I	6	6	6	294,477	294,477	300,366
9036-AU	DEPUTY CITY MARSHAL II	5	5	5	274,457	274,457	279,947
9037-AU	DEPUTY CITY MARSHAL III	5	5	5	305,150	305,150	311,253
9038-AU	DEPUTY CITY MARSHAL IV	2	2	1	146,806	146,806	78,457
9312-AU	MARSHAL'S EXECUTIVE SECRETARY	1	1	1	47,451	47,451	48,400
EO-EXECUTIVE (DEPT. 005)		37	37	31	2,262,912	2,262,912	2,124,771
EO-MAYOR-PRESIDENT'S OFFICE (DIV. 050)		13	13	13	955,850	955,850	994,353
1200 EO-MAYOR-PRESIDENT'S OFFICE		13	13	13	955,850	955,850	994,353
1036-AU	EXECUTIVE RECEPTIONIST	1	1	1	39,663	39,663	40,457
9010-AE	MAYOR-PRESIDENT	1	1	1	170,001	170,001	173,401
9017-AM*	DISABILITY AWARENESS COORD	1	1	1	16,500	16,500	16,830
9028-AU	CHIEF OF STAFF	1	1	1	107,994	107,994	117,994
9100-AU	POLICY ADVISOR	1	1	1	85,001	85,001	86,701
9300-AU	ADMINISTRATIVE SPECIALIST	1	1	1	48,856	48,856	49,833
9350-AM*	CONSTITUENT SERVICES ADVISOR	1	1	1	48,855	48,855	49,833
9892-AU	CHIEF COMMUNICATIONS OFFICER	1	1	1	84,253	84,253	85,938
9901-AU	SENIOR COMMUNICATION SPECIALIST	1	1	1	65,000	65,000	66,300
9904-AU	MUNICIPAL CONSTITUENT SERVICES ADVISOR	1	1	1	79,001	79,001	92,126
9908-AU	DIGITAL COMMUNICATIONS SPECIALIST	1	1	1	53,850	53,850	54,927
9972-AM*	PROJECT MANAGER	1	1	1	91,876	91,876	93,713
P109-AU	EXECUTIVE SECRETARY	1	1	1	65,000	65,000	66,300

* Part Time Position

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

Manning Tables

DETAIL

		Personnel					
		Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26	Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26
EO-CAO-ADMINISTRATION (DIV. 051)		3	3	4	270,516	270,516	331,939
1210 EO-CAO-ADMINISTRATION		3	3	4	270,516	270,516	331,939
1040-AF	ADMINISTRATIVE ASSISTANT	1	1	1	49,376	49,376	50,363
1524-AU	SENIOR PARALEGAL	0	0	1	0	0	56,013
9011-AU	CHIEF ADMIN OFFICER	1	1	1	150,001	150,001	153,001
P109-AU	EXECUTIVE SECRETARY	1	1	1	71,139	71,139	72,562
EO-CAO-INTERNATIONAL TRADE (DIV. 053)		5	5	4	317,892	317,892	278,103
1217 EO-CAO-INTERNATIONAL TRADE		5	5	4	317,892	317,892	278,103
1022-AF	INFORM & TRANS SPEC	1	1	0	45,240	45,240	0
6433-AF	TRADE DEVELOPMENT SPECIALIST	2	2	2	101,748	101,748	103,782
6435-AF	LE CENTRE OPERATIONS COORD	1	1	1	61,794	61,794	63,029
9013-AU	DEPARTMENT DIRECTOR	1	1	1	109,110	109,110	111,292
EO-CAO-HUMAN RESOURCES (DIV. 059)		10	10	10	492,132	492,132	520,376
2161 EO-CAO-HUMAN RESOURCES		10	10	10	492,132	492,132	520,376
1011-AF	CLERK II	1	1	1	34,320	34,320	35,007
1016-AF	PERS/RECORDS MGMT CLERK	4	4	4	146,546	146,546	149,477
1403-AF	HUMAN RESOURCES ADMIN	1	1	1	56,959	56,959	58,098
1410-AF	EMPLOYEE RELATIONS SUPV	1	1	1	62,007	62,007	63,247
1414-AF	EMP RELATIONS ANALYST	1	1	1	49,256	49,256	50,241
1418-AF	HUMAN RESOURCES MGR	1	1	1	97,339	97,339	117,687
1532-AF	SUBSTANCE ABUSE COORD	1	1	1	45,705	45,705	46,619
EO-CAO-MAILROOM (DIV. 060)		2	2	0	64,740	64,740	0
1218 EO-CAO-MAILROOM		2	2	0	64,740	64,740	0
1011-AF	CLERK II	2	2	0	64,740	64,740	0
EO-CAO-311 C/P COMM SRVS (DIV. 123)		4	4	0	161,782	161,782	0
2163 EO-CAO-COMMUNICATIONS/311		4	4	0	161,782	161,782	0
1011-AF	CLERK II	3	3	0	100,199	100,199	0
4423-AF	COMMUNICATIONS/311 SUPERVISOR	1	1	0	61,583	61,583	0
LEGAL DEPARTMENT (DEPT. 010)		6	6	5	309,593	309,593	257,916
LD-CITY PROSECUTOR (DIV. 076)		6	6	5	309,593	309,593	257,916
1401 LD-CITY PROSECUTOR		6	6	5	309,593	309,593	257,916
1101-AU	DATA ENTRY CLERK	1	1	1	36,836	36,836	36,836

* Part Time Position

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

Manning Tables

DETAIL

		Personnel					
		Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26	Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26
1524-AU	SENIOR PARALEGAL	2	2	1	112,026	112,026	57,134
1527-AU	CITY PROSECUTOR MANAGER	1	1	1	57,218	57,218	58,362
1528-AU	JUNIOR PARALEGAL	1	1	1	47,500	47,500	48,450
9963-AU	SUPERVISOR	1	1	1	56,013	56,013	57,134
OFFICE OF FINANCE & MANAGEMENT (DEPT. 015)		62	62	62	3,507,435	3,507,435	3,582,044
FM-CHIEF FINANCIAL OFFICER (DIV. 100)		5	5	5	497,095	497,095	507,039
0100 FM-CHIEF FINANCIAL OFFICER		5	5	5	497,095	497,095	507,039
1002-AF	DIRECTORS EXEC SECRETARY	1	1	1	51,437	51,437	52,466
1307-AF	DEBT MGMT & COMPLIANCE OFFICER	1	1	1	57,624	57,624	58,777
1345-AF	CONTROLLER	1	1	1	126,215	126,215	128,739
1346-AU	CHIEF FINANCIAL OFFICER	1	1	1	201,960	201,960	206,000
1350-AF	FINANCIAL ANALYST	1	1	1	59,859	59,859	61,057
FM-ACCOUNTING (DIV. 102)		33	33	33	1,725,564	1,725,564	1,760,132
0120 FM-ACCOUNTING		33	33	33	1,725,564	1,725,564	1,760,132
1012-AF	CLERK III	2	2	2	79,763	79,763	81,373
1033-AF	SECRETARY II	1	1	1	40,600	40,600	41,412
1302-AF	ACCOUNTING CLERK	10	10	10	365,069	365,069	372,394
1303-AF	ACCOUNTING SPECIALIST	4	4	4	165,113	165,113	168,435
1308-AF	PAYROLL OFFICER	1	1	1	63,666	63,666	64,939
1309-AF	INVESTMENT OFFICER	1	1	1	64,826	64,826	66,123
1311-AF	ACCOUNTANT I	8	8	8	461,778	461,778	471,013
1313-AF	ACCOUNTING MANAGER	1	1	1	106,325	106,325	108,451
1314-AF	CHIEF ACCOUNTANT	1	1	1	76,777	76,777	78,312
1315-AF	ACCOUNTS PAY/RECEIVABLE SUPV	2	2	2	148,589	148,589	151,561
1325-AF	ACCOUNTANT III	1	1	1	66,593	66,593	67,925
1351-AF	FINANCIAL OPERATIONS SUPV	1	1	1	86,465	86,465	88,194
FM-BUDGET MANAGEMENT (DIV. 104)		7	7	7	461,269	461,269	470,496
0140 FM-BUDGET MANAGEMENT		7	7	7	461,269	461,269	470,496
1304-AF	SENIOR BUDGET ANALYST	3	3	3	180,165	180,165	183,770
1312-AF	BUDGET MANAGER	1	1	1	104,000	104,000	106,080
1319-AF	BUDGET ANALYST	2	2	2	100,119	100,119	102,121
1326-AF	CHIEF BUDGET ANALYST	1	1	1	76,985	76,985	78,525

* Part Time Position

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

Manning Tables

DETAIL

		Personnel					
		Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26	Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26
FM-PURCHASING/PROPERTY MGMT (DIV. 105)		13	13	13	598,028	598,028	614,368
0150 FM-PURCHASING/PROPERTY MGMT		13	13	13	598,028	598,028	614,368
1012-AF	CLERK III	2	2	2	74,325	74,325	75,812
1032-AF	SECRETARY I	1	1	1	33,072	33,072	33,734
1229-AF	BUYER I	3	3	1	119,970	119,970	35,350
1231-AF	PROPERTY CONTROL OFFICER	1	1	1	55,434	55,434	56,543
1232-AF	PURCHASING & PROP MANAGER	1	1	1	101,544	101,544	103,575
1233-AF	BUYER II	3	3	3	141,957	141,957	144,797
1235-AF	PROCUREMENT ANALYST I	0	0	2	0	0	91,396
1302-AF	ACCOUNTING CLERK	2	2	2	71,726	71,726	73,161
FM-RISK MANAGEMENT & GROUP INSURANCE (DIV. 124)		4	4	4	225,479	225,479	230,009
2180 FM-RISK MANAGEMENT		4	4	4	225,479	225,479	230,009
1012-AF	CLERK III	1	1	1	37,440	37,440	38,189
1032-AF	SECRETARY I	1	1	1	34,365	34,365	35,052
1404-AF	RISK AND INSURANCE MGR	1	1	1	88,421	88,421	90,210
1407-AF	SAFETY OFFICER	1	1	1	65,253	65,253	66,558
DEPT OF INNOVATION & TECHNOLOGY (DEPT. 025)		39	39	46	2,724,663	2,724,663	3,072,193
IT-MAILROOM (DIV. 060)		0	0	2	0	0	66,035
1218 IT-MAILROOM		0	0	2	0	0	66,035
1011-AF	CLERK II	0	0	2	0	0	66,035
IT-RECORDS MANAGEMENT (DIV. 121)		2	2	2	97,031	97,031	98,971
2110 IT-RECORDS MANAGEMENT		2	2	2	97,031	97,031	98,971
1016-AF	PERS/RECORDS MGMT CLERK	1	1	1	38,360	38,360	39,127
1401-AF	CITY/PARISH RECORDS MGR	1	1	1	58,671	58,671	59,844
IT-311 C/P COMM SRVS (DIV. 123)		0	0	4	0	0	165,017
2163 IT-COMMUNICATIONS/311		0	0	4	0	0	165,017
1011-AF	CLERK II	0	0	3	0	0	102,203
4423-AF	COMMUNICATIONS/311 SUPERVISOR	0	0	1	0	0	62,814
IT-CHIEF INNOVATION OFFICER (DIV. 130)		37	37	38	2,627,632	2,627,632	2,742,170
2910 IT-INNOVATION SERVICES		37	37	38	2,627,632	2,627,632	2,742,170
1002-AF	DIRECTORS EXEC SECRETARY	1	1	1	45,250	45,250	46,155
1109-AF	HELP DESK SPECIALIST	2	2	2	83,548	83,548	85,219

* Part Time Position

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

Manning Tables

DETAIL

		Personnel					
		Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26	Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26
1115-AF	TECHNICAL SPECIALIST	4	4	4	204,567	204,567	208,676
1118-AF	SENIOR TECHNICAL SPECIALIST	1	1	1	60,084	60,084	61,286
1120-AF	APPLICATION DEVELOPER	1	1	1	60,861	60,861	62,088
1122-AF	PROGRAMMER ANALYST	5	5	5	320,219	320,219	326,623
1123-AF	SYSTEMS SUPPORT SPEC	2	2	2	131,920	131,920	134,571
1124-AF	SR SYSTEMS SUPPORT SPEC	1	1	1	84,200	84,200	85,884
1128-AF	NETWORK ADMINISTRATOR	2	2	2	162,292	162,292	165,538
1129-AF	DATABASE ADMINISTRATOR	3	3	3	224,027	224,027	228,509
1130-AF	INFO SERVICES TECHNICAL SUPER	1	1	1	65,730	65,730	67,045
1133-AF	GIS TECHNICIAN	1	1	1	54,328	54,328	55,414
1134-AF	GIS ANALYST	3	3	3	187,760	187,760	191,515
1136-AF	SYSTEMS ANALYST	4	4	4	331,909	331,909	338,548
1137-AF	INTERNET WEBMASTER	1	1	1	81,693	81,693	83,327
1144-AF	INFO SVCS & TECH MANAGER	4	4	4	398,716	398,716	406,691
1145-AU	CHIEF INNOVATION OFFICER	1	1	1	130,528	130,528	133,138
9979-AF	CAMERA TECHNICIAN	0	0	1	0	0	61,943
POLICE DEPARTMENT (DEPT. 030)		364	364	364	24,194,994	24,194,994	24,648,930
PD-ADMINISTRATION (DIV. 150)		364	364	364	24,194,994	24,194,994	24,648,930
3100 PD-ADMINISTRATION		364	364	364	24,194,994	24,194,994	24,648,930
1005-AF	RECEPTIONIST	2	2	2	63,791	63,791	65,066
1039-AF	ACCREDITATION ADMINISTRATOR	1	1	1	43,526	43,526	44,397
1319-AF	BUDGET ANALYST	1	1	1	52,194	52,194	53,238
4101-AF	EQUIPMENT OPERATOR I	1	1	1	32,275	32,275	32,921
4225-AF	MAINTENANCE SUPERVISOR	1	1	1	60,580	60,580	61,792
4500-AF	JANITOR	4	4	4	121,917	121,917	124,356
8001-AC	CHIEF OF POLICE	1	1	1	170,001	170,001	173,401
8002-AC	DEPUTY CHIEF OF POLICE	1	1	1	124,765	124,765	124,656
8005-AC	POLICE MAJOR	3	3	3	346,655	346,655	353,588
8007-AC	POLICE CAPTAIN	10	10	10	1,069,920	1,069,920	1,091,319
8009-AC	POLICE LIEUTENANT	18	18	18	1,768,217	1,768,217	1,803,583
8010-AC	POLICE SENIOR CORPORAL	66	66	66	5,027,097	5,027,097	5,120,582
8011-AC	POLICE SERGEANT	47	47	47	4,122,328	4,122,328	4,204,769

* Part Time Position

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

Manning Tables

DETAIL

		Personnel					
		Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26	Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26
8012-AC	POLICE CORPORAL	77	77	77	5,013,712	5,013,712	5,101,785
8015-AC	POLICE OFFICER	87	87	87	4,340,699	4,340,699	4,419,414
8018-AC	POLICE COMM SHIFT SUPV	4	4	4	241,130	241,130	245,951
8019-AC	POLICE COMM OFFICER	14	14	14	560,015	560,015	571,217
8020-AC	POLICE COMM OFFICER II	2	2	2	104,578	104,578	106,670
8021-AC	SECRETARY TO POLICE CHIEF	1	1	1	48,364	48,364	49,332
8022-AC	POLICE DEPT RECORDS CLERK	6	6	6	184,008	184,008	187,685
8025-AC	DEPT RECORDS CLERK II	3	3	3	155,206	155,206	158,311
8027-AC	DEPT REC CLERK-LEVEL II	10	10	10	381,001	381,001	388,622
8028-AC	DIFFERENTIAL RESPONSE OFFICER	2	2	2	77,490	77,490	79,040
8029-AC	POLICE SUPPLY OFFICER	2	2	2	85,525	85,525	87,235
FIRE DEPARTMENT (DEPT. 040)		288	288	288	19,240,873	19,240,873	19,657,405
FD-ADMINISTRATION (DIV. 200)		4	4	4	278,467	278,467	284,037
4100 FD-ADMINISTRATION		4	4	4	278,467	278,467	284,037
8101-AC	FIRE CHIEF	1	1	1	141,320	141,320	144,146
8105-AC	FIRE DEPT RECORDS CLERK II	1	1	1	40,736	40,736	41,551
8106-AC	FIRE DEPT REC CLERK-LEVEL II	1	1	1	34,852	34,852	35,549
8137-AC	ADMIN ASST TO FIRE CHIEF	1	1	1	61,559	61,559	62,791
FD-EMERGENCY OPERATIONS (DIV. 205)		250	250	250	16,512,896	16,512,896	16,875,442
4120 FD-EMERGENCY OPERATIONS		249	249	249	16,448,373	16,448,373	16,771,551
1220-AF	STORES CLERK I	1	1	1	31,933	31,933	32,572
8108-AC	DEPUTY FIRE CHIEF	1	1	1	120,020	120,020	122,420
8109-AC	FIRE ASSISTANT CHIEF	4	4	4	441,516	441,516	450,348
8111-AC	FIRE DISTRICT CHIEF	15	15	15	1,569,227	1,569,227	1,600,608
8117-AC	FIRE CAPTAIN	72	72	72	5,949,341	5,949,341	6,068,324
8126-AC	FIRE ENGINEER	72	72	72	4,313,452	4,313,452	4,399,735
8128-AC	FIREFIGHTER FIRST CLASS	24	24	24	1,361,627	1,361,627	1,385,413
8129-AC	FIREFIGHTER	60	60	60	2,661,257	2,661,257	2,712,131
4121 FD-E0-HAZMAT		1	1	1	64,523	64,523	103,891
8110-AC	HAZARDOUS MATERIAL COORD	1	1	1	64,523	64,523	103,891

* Part Time Position

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

Manning Tables

DETAIL

		Personnel					
		Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26	Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26
FD-TECHNICAL OPERATIONS (DIV. 210)		34	34	34	2,449,510	2,449,510	2,497,926
4131 FD-TO-COMMUNICATIONS		13	13	13	880,310	880,310	897,916
8113-AC	FIRE COMMUNICATIONS CHIEF	1	1	1	107,059	107,059	109,200
8118-AC	FIRE COMM OFFICER II	1	1	1	89,443	89,443	91,232
8119-AC	FIRE COMM OFFICER	11	11	11	683,808	683,808	697,484
4132 FD-TO-FIRE PREVENTION		14	14	14	1,110,662	1,110,662	1,132,877
8106-AC	FIRE DEPT REC CLERK-LEVEL II	2	2	2	85,224	85,224	86,928
8120-AC	FIRE PREVENTION CHIEF	1	1	1	110,379	110,379	112,587
8121-AC	FIRE INVESTIGATOR II	1	1	1	103,021	103,021	105,081
8122-AC	FIRE INVESTIGATOR	2	2	2	152,561	152,561	155,613
8123-AC	FIRE INSPECTOR II	1	1	1	102,554	102,554	104,605
8124-AC	FIRE INSPECTOR	7	7	7	556,923	556,923	568,063
4133 FD-TO-TRAINING		7	7	7	458,538	458,538	467,133
8104-AC	FIRE DEPT RECORDS CLERK	1	1	1	28,871	28,871	28,871
8106-AC	FIRE DEPT REC CLERK-LEVEL II	1	1	1	33,441	33,441	34,110
8114-AC	FIRE TRAINING CHIEF	1	1	1	110,379	110,379	112,587
8115-AC	FIRE TRAINING OFFICER II	1	1	1	85,434	85,434	87,143
8116-AC	FIRE TRAINING OFFICER	3	3	3	200,413	200,413	204,422
PUBLIC WORKS DEPARTMENT (DEPT. 050)		13	13	13	619,811	619,811	632,229
PW-FACILITY MAINTENANCE (DIV. 260)		13	13	13	619,811	619,811	632,229
5141 PW-FM-ADMINISTRATION		5	5	5	276,096	276,096	281,629
1012-AF	CLERK III	1	1	1	41,324	41,324	42,151
4222-AF	FACILITIES MANAGER	1	1	1	81,053	81,053	82,674
4223-AF	FACILITIES MAINT SUPERVISOR	1	1	1	68,503	68,503	69,873
4224-AF	FACILITIES MAINT REPAIRMAN	1	1	1	38,002	38,002	38,772
4230-AF	BUILDING SUPERINTENDENT	1	1	1	47,214	47,214	48,159
5142 PW-FM-BUILDING MAINTENANCE		6	6	6	282,799	282,799	288,465
4208-AF	CARPENTER II	1	1	1	53,526	53,526	54,596
4219-AF	ELEC MECH & REFRIG TECH	1	1	1	53,526	53,526	54,596
4224-AF	FACILITIES MAINT REPAIRMAN	3	3	3	110,888	110,888	113,117
4225-AF	MAINTENANCE SUPERVISOR	1	1	1	64,859	64,859	66,156

* Part Time Position

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

Manning Tables

DETAIL

		Personnel					
		Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26	Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26
5143 PW-FM-CITY HALL MAINTENANCE		2	2	2	60,916	60,916	62,135
4500-AF	JANITOR	2	2	2	60,916	60,916	62,135
TRAFFIC, ROADS & BRIDGES DEPT (DEPT. 052)		26	26	24	1,363,912	1,363,912	1,329,745
RB-DIRECTOR'S OFFICE (DIV. 252)		1	1	1	46,313	46,313	47,240
1211 RB-SMALL BUSINESS SUPT SER		1	1	1	46,313	46,313	47,240
6442-AF	TITLE VI/ADA COORDINATOR	1	1	1	46,313	46,313	47,240
RB-TRAFFIC ENGINEERING (DIV. 301)		17	17	15	864,095	864,095	819,878
5910 RB-TRAFFIC ENGINEERING DEVELOP		4	4	4	326,688	326,688	333,222
2012-AF	ELECTRICAL ENGINEER III	1	1	1	100,225	100,225	102,230
2035-AF	CIVIL ENGINEER III	1	1	1	98,565	98,565	100,536
2036-AF	CIVIL ENGINEER AIDE SPEC I	1	1	1	54,098	54,098	55,180
2037-AF	CIVIL ENGINEER AIDE SPEC II	1	1	1	73,800	73,800	75,276
5911 RB-TRAFFIC ENGINEERING MAINT		13	13	11	537,407	537,407	486,656
1021-AF	CLERK TYPIST	1	1	1	34,468	34,468	35,158
4019-AF	SIGN & MARKING SPECIALIST	8	8	6	278,271	278,271	222,337
4021-AF	TRAFFIC SERVICES COORDINATOR	1	1	1	68,749	68,749	70,124
4044-AF	SIGNS & MARKING FOREMAN	2	2	2	104,603	104,603	106,695
4430-AF	SIGN FABRICATOR	1	1	1	51,316	51,316	52,342
RB-TRAFFIC SIGNALS MAINT (DIV. 302)		8	8	8	453,504	453,504	462,627
5930 RB-TRAFFIC SIGNALS MAINT		8	8	8	453,504	453,504	462,627
2029-AF	TRAFFIC SIG MAINT FOREMAN	1	1	1	67,506	67,506	68,856
4203-AF	TRAFFIC SIGNAL TECH I	4	4	4	197,060	197,060	201,054
4204-AF	TRAFFIC SIGNAL TECH II	2	2	2	116,164	116,164	118,487
4205-AF	TRAFFIC MAINT SUPERVISOR	1	1	1	72,774	72,774	74,230
PARKS ARTS RECREATION CULTURE (DEPT. 060)		2	2	2	84,232	84,232	85,917
PR-CENTERS & OTHER PROGRAMS (DIV. 356)		2	2	2	84,232	84,232	85,917
8121 PR-HS-SENIOR CENTER		2	2	2	84,232	84,232	85,917
6411-AF	SENIOR CENTER COORDINATOR	2	2	2	84,232	84,232	85,917
COMMUNITY DEV & PLANNING (DEPT. 090)		10	10	10	502,083	502,083	512,126
CP-ALCOHOL & NOISE CONTROL (DIV. 453)		6	6	6	255,845	255,845	260,962
9035 CP-ALCOHOL & NOISE CONTROL		6	6	6	255,845	255,845	260,962
1012-AF	CLERK III	2	2	2	77,234	77,234	78,779

* Part Time Position

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

Manning Tables

DETAIL

		Personnel					
		Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26	Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26
1021-AF	CLERK TYPIST	1	1	1	36,407	36,407	37,135
1033-AF	SECRETARY II	1	1	1	36,321	36,321	37,047
1529-AF	ALCOHOL & NOISE CONT MGR	1	1	1	64,047	64,047	65,328
1530-AF	ANC EDUCATION COORDINATOR	1	1	1	41,836	41,836	42,673
CP-GRANTS ADMINISTRATION (DIV. 455)		3	3	3	174,775	174,775	178,271
8166 CP-GRANTS ADMINISTRATION		3	3	3	174,775	174,775	178,271
6233-AF	GRANTS COORDINATOR	2	2	2	95,525	95,525	97,436
6370-AF	COMM DEVELOP GRANTS MANAGER	1	1	1	79,250	79,250	80,835
CP-HUMAN SERVICES (DIV. 456)		1	1	1	71,463	71,463	72,893
8120 CP-HS-COUNSELING SERVICES		1	1	1	71,463	71,463	72,893
6440-AF	HUMAN SERVICES MANAGER	1	1	1	71,463	71,463	72,893
OTH-MUNICIPAL CIVIL SERVICE (DEPT. 400)		6	6	7	402,098	402,098	477,943
OTH-MUNICIPAL CIVIL SERVICE (DIV. 750)		6	6	7	402,098	402,098	477,943
9100 OTH-MUNICIPAL CIVIL SERVICE		6	6	7	402,098	402,098	477,943
1016-AF	PERS/RECORDS MGMT CLERK	2	2	2	91,013	91,013	92,847
1417-AF	CIVIL SERVICE BUSINESS PARTNER	2	2	2	140,475	140,475	143,285
1419-AF	CIVIL SERVICE ANALYST	1	1	2	55,223	55,223	124,116
1421-AF	CIVIL SERVICE DIRECTOR	1	1	1	115,387	115,387	117,695
OTH-POLICE & FIRE CIVIL SERV (DEPT. 405)		1	1	1	37,520	37,520	38,271
OTH-POLICE & FIRE CIVIL SERV (DIV. 751)		1	1	1	37,520	37,520	38,271
9110 OTH-POLICE & FIRE CIVIL SERV		1	1	1	37,520	37,520	38,271
1032-AU	SECRETARY I	1	1	1	37,520	37,520	38,271
GENERAL FUND - PARISH (FUND 1050)		55	55	55	1,813,637	1,813,637	1,839,778
EO-LEGISLATIVE/JUDICIAL/OTHER (DEPT. 001)		52	52	52	1,630,175	1,630,175	1,648,523
EO-COUNCIL OFFICE (DIV. 001)		5	5	5	157,915	157,915	161,075
1102 EO-COUNCIL OFFICE-PARISH		5	5	5	157,915	157,915	161,075
9001-AE	COUNCIL MEMBER	5	5	5	157,915	157,915	161,075
EO-JUSTICE OF PEACE/CONSTABLES (DIV. 010)		18	18	18	229,266	229,266	233,838
1117 EO-JUSTICE OF PEACE/CONSTABLES		18	18	18	229,266	229,266	233,838
9933-AE	JUSTICE OF THE PEACE	9	9	9	114,633	114,633	116,919
9934-AE	CONSTABLE	9	9	9	114,633	114,633	116,919

* Part Time Position

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

Manning Tables

DETAIL

		Personnel					
		Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26	Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26
EO-JUDICIAL-DISTRICT COURT (DIV. 013)		22	22	22	1,110,025	1,110,025	1,119,229
1140 EO-DC-JUDGES		22	22	22	1,110,025	1,110,025	1,119,229
9902-AU	COURT REPORTER	13	13	13	649,727	649,727	649,727
9903-AU	SECRETARY	9	9	9	460,298	460,298	469,502
EO-REGISTRAR OF VOTERS (DIV. 025)		7	7	7	132,969	132,969	134,381
1151 EO-REGISTRAR OF VOTERS		7	7	7	132,969	132,969	134,381
9891-AU	ADMIN COORDINATOR II	1	1	1	14,638	14,638	14,638
9893-AU	ADMIN COORDINATOR III	3	3	3	47,769	47,769	47,769
9914-AU	CHIEF DEPUTY	1	1	1	26,305	26,305	26,832
9915-AU	CONFIDENTIAL ASSISTANT	1	1	1	11,260	11,260	11,485
9916-AU	REGISTRAR OF VOTERS	1	1	1	32,997	32,997	33,657
EO-EXECUTIVE (DEPT. 005)		2	2	2	139,052	139,052	145,957
EO-MAYOR-PRESIDENT'S OFFICE (DIV. 050)		2	2	2	139,052	139,052	145,957
1203 EO-MP-OHSEP		2	2	2	139,052	139,052	145,957
1203-AU	OHSEP DIRECTOR	1	1	1	95,001	95,001	96,901
9974-AU	EMERGENCY MANAGEMENT OFFICER	1	1	1	44,051	44,051	49,056
COMMUNITY DEV & PLANNING (DEPT. 090)		1	1	1	44,410	44,410	45,298
CP-GRANTS ADMINISTRATION (DIV. 455)		1	1	1	44,410	44,410	45,298
8166 CP-GRANTS ADMINISTRATION		1	1	1	44,410	44,410	45,298
6233-AF	GRANTS COORDINATOR	1	1	1	44,410	44,410	45,298
COMMUNITY DEVELOPMENT FUND (FUND 1620)		16	16	16	737,500	737,500	737,500
COMMUNITY DEV & PLANNING (DEPT. 090)		16	16	16	737,500	737,500	737,500
CP-GRANTS ADMINISTRATION (DIV. 455)		12	12	12	582,657	582,657	582,657
8132 CP-HSG-REHAB		6	6	6	294,671	294,671	294,671
4207-AF	CARPENTER I	2	2	2	87,306	87,306	87,306
4208-AF	CARPENTER II	1	1	1	49,442	49,442	49,442
4210-AF	PAINTER I	1	1	1	40,899	40,899	40,899
4211-AF	PAINTER II	1	1	1	46,211	46,211	46,211
6350-AF	HOUSING REHAB SPECIALIST	1	1	1	70,813	70,813	70,813
8157 CP-SFP-NEIGHBORHOOD PRIDE PROG		1	1	1	45,240	45,240	45,240
6421-AF	NEIGHBOR PRIDE COORD	1	1	1	45,240	45,240	45,240

* Part Time Position

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

Manning Tables

DETAIL

		Personnel					
		Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26	Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26
8163 CP-GBR-PLANNING		2	2	2	104,077	104,077	104,077
6429-AF	COMM DEVEL LOAN SPECIALIST	1	1	1	49,451	49,451	49,451
6431-AF	COMM DEVEL LOAN OFFICER	1	1	1	54,626	54,626	54,626
8166 CP-GRANTS ADMINISTRATION		3	3	3	138,669	138,669	138,669
6120-AF	PLANNER II	1	1	1	51,803	51,803	51,803
6230-AF	COMM DEVEL PROG SPEC	1	1	1	41,667	41,667	41,667
6233-AF	GRANTS COORDINATOR	1	1	1	45,199	45,199	45,199
CP-HUMAN SERVICES (DIV. 456)		4	4	4	154,843	154,843	154,843
8120 CP-HS-COUNSELING SERVICES		4	4	4	154,843	154,843	154,843
1032-AF	SECRETARY I	1	1	1	36,606	36,606	36,606
6420-AF	HOUSING COUNSELOR	2	2	2	74,278	74,278	74,278
6425-AF	HOUSING COUNSELING COORDINATOR	1	1	1	43,959	43,959	43,959
CITY RECREATION AND PARKS FUND (FUND 2010)		56	56	61	2,412,337	2,412,337	2,649,549
PARKS ARTS RECREATION CULTURE (DEPT. 060)		56	56	61	2,412,337	2,412,337	2,649,549
PR-DIRECTOR'S OFFICE (DIV. 350)		4	4	4	267,074	267,074	272,415
6100 PR-DIRECTOR'S OFFICE		4	4	4	267,074	267,074	272,415
1002-AF	DIRECTORS EXEC SECRETARY	1	1	1	48,812	48,812	49,788
1012-AF	CLERK III	1	1	1	36,790	36,790	37,526
1319-AF	BUDGET ANALYST	1	1	1	49,868	49,868	50,865
9013-AU	DEPARTMENT DIRECTOR	1	1	1	131,604	131,604	134,236
PR-OPERATIONS & MAINTENANCE (DIV. 351)		33	33	42	1,323,901	1,323,901	1,655,683
6120 PR-OPERATIONS & MAINTENANCE		33	33	42	1,323,901	1,323,901	1,655,683
3007-AF	CAMPGROUND ATTENDANT	1	1	1	33,898	33,898	34,576
3011-AF	RECREATION CENTERS MAINT SUPV	0	0	1	0	0	42,432
3025-AF	PARKS MAINTENANCE SUPV	1	1	1	73,341	73,341	74,818
3026-AF	PROGRAMS & MAINT MANAGER	1	1	1	87,996	87,996	89,756
4013-AF	LABOR FOREMAN I	4	4	4	144,401	144,401	147,288
4015-AF	LABOR FOREMAN II	2	2	2	81,590	81,590	83,222
4018-AF	LABOR FOREMAN III	3	3	3	151,039	151,039	154,060
4101-AF	EQUIPMENT OPERATOR I	8	8	10	258,159	258,159	334,478
4102-AF	EQUIPMENT OPERATOR II	6	6	6	204,678	204,678	208,771
4103-AF	EQUIPMENT OPERATOR III	2	2	2	75,732	75,732	77,246

* Part Time Position

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

Manning Tables

DETAIL

		Personnel					
		Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26	Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26
4201-AF	MAINTENANCE WORKER	2	2	2	64,706	64,706	66,000
4212-AF	ELECTRICIAN I	1	1	1	44,500	44,500	45,390
4215-AF	WELDER I	1	1	1	48,366	48,366	49,333
4225-AF	MAINTENANCE SUPERVISOR	1	1	1	55,495	55,495	56,605
4500-AF	JANITOR	0	0	6	0	0	191,708
PR-ATHLETIC PROGRAMS (DIV. 355)		5	5	5	257,023	257,023	262,172
6130 PR-ATHLETIC PROGRAMS		5	5	5	257,023	257,023	262,172
3013-AF	RECREATION COORDINATOR	4	4	4	196,723	196,723	200,666
3016-AF	ATHLETICS PROGRAMS SUPV	1	1	1	60,300	60,300	61,506
PR-CENTERS & OTHER PROGRAMS (DIV. 356)		14	14	10	564,339	564,339	459,279
6140 PR-CENTERS & PROGRAMS		14	14	10	564,339	564,339	459,279
1012-AF	CLERK III	1	1	1	35,388	35,388	36,095
3010-AF	RECREATION CENTERS COORDINATOR	5	5	6	222,733	222,733	273,366
3011-AF	RECREATION CENTERS MAINT SUPV	1	1	0	41,600	41,600	0
3023-AF	RECREATION CENTERS MANAGER	1	1	1	76,669	76,669	78,202
4201-AF	MAINTENANCE WORKER	0	0	1	0	0	38,772
4500-AF	JANITOR	6	6	1	187,949	187,949	32,844
LAFAYETTE SCIENCE MUSEUM FD (FUND 2020)		2	2	2	88,345	88,345	90,112
PARKS ARTS RECREATION CULTURE (DEPT. 060)		2	2	2	88,345	88,345	90,112
PR-CENTERS & OTHER PROGRAMS (DIV. 356)		0	0	2	0	0	90,112
8184 PR-CP-NATURE STATION		0	0	2	0	0	90,112
3211-AF	NATURALIST	0	0	1	0	0	36,048
3221-AF	MUSEUM CURATOR	0	0	1	0	0	54,064
PR-ARTS & CULTURE (DIV. 357)		2	2	0	88,345	88,345	0
8184 PR-AC-NATURE STATION		2	2	0	88,345	88,345	0
3211-AF	NATURALIST	1	1	0	35,341	35,341	0
3221-AF	MUSEUM CURATOR	1	1	0	53,004	53,004	0
MUNICIPAL TRANSIT SYSTEM FUND (FUND 2030)		27	27	25	1,219,761	1,219,761	1,151,920
TRAFFIC, ROADS & BRIDGES DEPT (DEPT. 052)		27	27	25	1,219,761	1,219,761	1,151,920
RB-TRANSIT OPERATIONS (DIV. 303)		27	27	25	1,219,761	1,219,761	1,151,920
5940 RB-TRANSIT OPERATIONS		27	27	25	1,219,761	1,219,761	1,151,920
1021-AF	CLERK TYPIST	1	1	1	38,460	38,460	39,229

* Part Time Position

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

Manning Tables

DETAIL

		Personnel					
		Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26	Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26
4601-AF	BUS OPERATOR	20	20	18	831,227	831,227	755,615
4610-AF	ASSISTANT TRANSIT SUPERVISOR	3	3	3	146,449	146,449	149,379
4611-AF	TRANSIT SUPERVISOR	1	1	1	64,162	64,162	65,445
4612-AF	TRANSIT & PARKING MANAGER	1	1	1	86,019	86,019	87,739
6115-AF	PLANNER I	1	1	1	53,444	53,444	54,513
HEYMANN PERF ARTS CTR-COMM (FUND 2040)		13	13	13	624,637	624,637	637,159
PARKS ARTS RECREATION CULTURE (DEPT. 060)		13	13	13	624,637	624,637	637,159
PR-ARTS & CULTURE (DIV. 357)		13	13	13	624,637	624,637	637,159
8181 PR-AC-ADMINISTRATION		1	1	1	89,550	89,550	91,341
3109-AF	ARTS AND CULTURE MANAGER	1	1	1	89,550	89,550	91,341
8182 PR-AC-HPACC		7	7	7	342,270	342,270	349,134
1012-AF	CLERK III	1	1	1	38,617	38,617	39,389
1303-AF	ACCOUNTING SPECIALIST	1	1	1	44,783	44,783	45,698
3101-AF	PRODUCTION TECHNICIAN	1	1	1	46,045	46,045	46,966
3103-AF	EVENTS COORDINATOR	1	1	1	42,673	42,673	43,526
3104-AF	VENUE ADMINISTRATOR	1	1	1	64,751	64,751	66,046
3105-AF	BOX OFFICE COORDINATOR	1	1	1	51,493	51,493	52,523
3112-AF	PRODUCTION COORDINATOR	1	1	1	53,908	53,908	54,986
8185 PR-AC-MAINTENANCE		5	5	5	192,817	192,817	196,684
4012-AF	LABORER II	2	2	2	65,058	65,058	66,360
4013-AF	LABOR FOREMAN I	2	2	2	71,090	71,090	72,522
4225-AF	MAINTENANCE SUPERVISOR	1	1	1	56,669	56,669	57,802
ANIMAL CARE SHELTER FUND (FUND 2060)		23	23	24	971,466	971,466	1,037,143
EO-EXECUTIVE (DEPT. 005)		23	23	24	971,466	971,466	1,037,143
EO-CAO-ANIMAL SHEL & CARE CTR (DIV. 056)		23	23	24	971,466	971,466	1,037,143
1251 EO-CAO-ANIMAL SHEL & CARE CTR		23	23	24	971,466	971,466	1,037,143
1011-AF	CLERK II	2	2	2	65,162	65,162	66,465
1040-AF	ADMINISTRATIVE ASSISTANT	1	1	1	49,376	49,376	50,363
1205-AF	ANIMAL CARETAKER	6	6	6	207,814	207,814	212,002
1206-AF	ANIMAL ADOP/FOSTER/RESCUE COOR	3	3	3	123,804	123,804	126,300
1207-AF	ADOPT/FOSTER/RESCUE SUPERVISOR	1	1	1	49,733	49,733	50,732
1208-AF	ANIMAL CONTROL MANAGER	1	1	1	72,176	72,176	73,620

* Part Time Position

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

Manning Tables

DETAIL

		Personnel					
		Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26	Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26
1209-AF	ANIMAL CONTROL OFFICER	6	6	6	269,582	269,582	275,010
1213-AF	ANIMAL CONTROL FIELD SUPER	1	1	1	51,816	51,816	52,852
1214-AF	ANIMAL CONTROL KENNEL SUPER	1	1	1	49,444	49,444	50,433
5011-AF	DISPATCHER	1	1	1	32,559	32,559	33,210
9980-AF	VETERINARY TECH	0	0	1	0	0	46,156
COMBINED GOLF COURSES FUND (FUND 2090)		33	33	33	1,304,992	1,304,992	1,331,170
PARKS ARTS RECREATION CULTURE (DEPT. 060)		33	33	33	1,304,992	1,304,992	1,331,170
PR-GOLF COURSES (DIV. 360)		33	33	33	1,304,992	1,304,992	1,331,170
6170 PR-J&L HEBERT MUNI GOLF COURSE		7	7	7	299,363	299,363	305,351
3002-AF	GOLF SHOP ATTENDANT	1	1	1	33,464	33,464	34,133
3004-AF	GOLF COURSE SUPERINTENDENT	1	1	1	82,452	82,452	84,101
4018-AF	LABOR FOREMAN III	1	1	1	49,711	49,711	50,705
4102-AF	EQUIPMENT OPERATOR II	4	4	4	133,736	133,736	136,412
6171 PR-VIEUX CHENES GOLF COURSE		9	9	9	358,096	358,096	365,285
3002-AF	GOLF SHOP ATTENDANT	1	1	1	30,680	30,680	31,294
3004-AF	GOLF COURSE SUPERINTENDENT	1	1	1	82,452	82,452	84,101
4013-AF	LABOR FOREMAN I	1	1	1	32,829	32,829	33,486
4102-AF	EQUIPMENT OPERATOR II	4	4	4	140,396	140,396	143,215
4201-AF	MAINTENANCE WORKER	1	1	1	32,967	32,967	33,627
4320-AF	SMALL EQUIPMENT MECHANIC	1	1	1	38,772	38,772	39,562
6172 PR-WETLANDS GOLF COURSE		17	17	17	647,533	647,533	660,534
3002-AF	GOLF SHOP ATTENDANT	2	2	2	64,338	64,338	65,625
3004-AF	GOLF COURSE SUPERINTENDENT	1	1	1	73,876	73,876	75,353
4012-AF	LABORER II	3	3	3	99,294	99,294	101,290
4018-AF	LABOR FOREMAN III	1	1	1	48,552	48,552	49,523
4102-AF	EQUIPMENT OPERATOR II	9	9	9	322,701	322,701	329,181
4320-AF	SMALL EQUIPMENT MECHANIC	1	1	1	38,772	38,772	39,562
CRIMINAL NON-SUPPORT FUND (FUND 2550)		13	13	13	571,316	571,316	571,316
EO-LEGISLATIVE/JUDICIAL/OTHER (DEPT. 001)		13	13	13	571,316	571,316	571,316
EO-JUDICIAL-DISTRICT ATTORNEY (DIV. 014)		13	13	13	571,316	571,316	571,316
1139 EO-DA-CRIMINAL NON-SUPPORT		13	13	13	571,316	571,316	571,316
1005-AU	RECEPTIONIST	1	1	1	34,450	34,450	34,450

* Part Time Position

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

Manning Tables

DETAIL

		Personnel					
		Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26	Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26
1033-AM*	SECRETARY II	1	1	1	16,224	16,224	16,224
1033-AU	SECRETARY II	6	6	6	227,939	227,939	227,939
9906-AU	ASST DIST ATTORNEY	2	2	2	116,441	116,441	116,441
9961-AU	INVESTIGATOR	1	1	1	38,701	38,701	38,701
9970-AU	ASST DIST ATTY - DIRECTOR	1	1	1	83,000	83,000	83,000
9971-AU	OFFICE MANAGER	1	1	1	54,561	54,561	54,561
ROAD & BRIDGE MAINTENANCE FUND (FUND 2600)		68	68	67	2,875,056	2,875,056	2,797,407
TRAFFIC, ROADS & BRIDGES DEPT (DEPT. 052)		68	68	67	2,875,056	2,875,056	2,797,407
RB-DIRECTOR'S OFFICE (DIV. 252)		2	2	1	183,540	183,540	52,013
5102 RB-DIRECTOR'S OFFICE		2	2	1	183,540	183,540	52,013
1040-AF	ADMINISTRATIVE ASSISTANT	1	1	1	50,993	50,993	52,013
9013-AU	DEPARTMENT DIRECTOR	1	1	0	132,547	132,547	0
RB-OPERATIONS DIVISION (DIV. 259)		66	66	66	2,691,516	2,691,516	2,745,394
5125 RB-OP-DOWNTOWN WORK CREW		1	1	1	32,528	32,528	33,178
4013-AF	LABOR FOREMAN I	1	1	1	32,528	32,528	33,178
5224 RB-OP-ROADS/BRIDGES-C		65	65	65	2,658,988	2,658,988	2,712,216
1012-AF	CLERK III	1	1	1	38,980	38,980	39,759
4012-AF	LABORER II	16	16	16	513,032	513,032	523,306
4013-AF	LABOR FOREMAN I	6	6	6	201,381	201,381	205,418
4015-AF	LABOR FOREMAN II	1	1	1	37,160	37,160	37,903
4018-AF	LABOR FOREMAN III	7	7	7	339,374	339,374	346,176
4038-AF	STREET MAINT FOREMAN	2	2	2	124,199	124,199	126,686
4040-AF	GROUNDS MAINT FOREMAN	1	1	1	65,802	65,802	67,118
4041-AF	STREET SUPERINTENDENT	1	1	1	88,954	88,954	90,733
4042-AF	BRIDGE MAINT FOREMAN	1	1	1	69,587	69,587	70,979
4102-AF	EQUIPMENT OPERATOR II	3	3	3	101,574	101,574	103,605
4103-AF	EQUIPMENT OPERATOR III	15	15	15	605,970	605,970	618,095
4104-AF	EQUIPMENT OPERATOR IV	7	7	7	304,052	304,052	310,135
4209-AF	CEMENT MASON	2	2	2	77,809	77,809	79,366
4411-AF	TREE TRIMMER	1	1	1	41,559	41,559	42,391
4416-AF	TREE TRIMMER FOREMAN	1	1	1	49,555	49,555	50,546

* Part Time Position

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

Manning Tables

DETAIL

		Personnel					
		Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26	Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26
DRAINAGE MAINTENANCE FUND (FUND 2610)		65	65	65	2,958,118	2,958,118	3,017,511
DRAINAGE DEPARTMENT (DEPT. 051)		65	65	65	2,958,118	2,958,118	3,017,511
DR-OPERATIONS DIVISION (DIV. 258)		65	65	65	2,958,118	2,958,118	3,017,511
5221 DR-OP-ADMINISTRATION-C		6	6	6	252,380	252,380	257,438
1033-AF	SECRETARY II	1	1	1	37,087	37,087	37,829
4043-AF	DRAINAGE SUPPORT COORDINATOR	1	1	1	68,396	68,396	69,764
4320-AF	SMALL EQUIPMENT MECHANIC	1	1	1	39,226	39,226	40,010
5011-AF	DISPATCHER	3	3	3	107,671	107,671	109,835
5222 DR-OP-DRAINAGE-C		59	59	59	2,705,738	2,705,738	2,760,073
1032-AF	SECRETARY I	1	1	1	33,759	33,759	34,434
2036-AF	CIVIL ENGINEER AIDE SPEC I	5	5	5	275,276	275,276	280,781
2037-AF	CIVIL ENGINEER AIDE SPEC II	1	1	1	69,794	69,794	71,190
4010-AF	LABORER I	1	1	1	31,043	31,043	31,664
4012-AF	LABORER II	15	15	15	504,398	504,398	514,545
4013-AF	LABOR FOREMAN I	3	3	3	108,514	108,514	110,694
4018-AF	LABOR FOREMAN III	5	5	5	272,350	272,350	277,800
4022-AF	DRAINAGE TROUBLESHOOTER	2	2	2	99,699	99,699	101,693
4023-AF	DRAINAGE OPERATIONS COORDINATOR	1	1	1	75,635	75,635	77,148
4039-AF	DRAINAGE MAINT FOREMAN	4	4	4	273,496	273,496	278,964
4050-AF	DRAINAGE SUPERINTENDENT	1	1	1	93,288	93,288	95,154
4102-AF	EQUIPMENT OPERATOR II	2	2	2	74,951	74,951	76,460
4103-AF	EQUIPMENT OPERATOR III	1	1	1	39,125	39,125	39,908
4104-AF	EQUIPMENT OPERATOR IV	15	15	15	683,323	683,323	697,129
4209-AF	CEMENT MASON	2	2	2	71,087	71,087	72,509
CORRECTIONAL CENTER FUND (FUND 2620)		1	1	1	85,001	85,001	86,701
EO-EXECUTIVE (DEPT. 005)		1	1	1	85,001	85,001	86,701
EO-MAYOR-PRESIDENT'S OFFICE (DIV. 050)		1	1	1	85,001	85,001	86,701
1204 EO-MP-CRIMINAL JUSTICE COMM		1	1	1	85,001	85,001	86,701
1400-AU	OMBUDSMAN	1	1	1	85,001	85,001	86,701

* Part Time Position

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

Manning Tables

DETAIL

		Personnel					
		Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26	Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26
LIBRARY FUND (FUND 2630)		143	143	144	6,288,449	6,288,449	6,491,859
OTH-LIBRARY (DEPT. 420)		143	143	144	6,288,449	6,288,449	6,491,859
OTH-LIBRARY (DIV. 775)		143	143	144	6,288,449	6,288,449	6,491,859
9200 OTH-LIBRARY		143	143	144	6,288,449	6,288,449	6,491,859
1002-AF	DIRECTORS EXEC SECRETARY	1	1	1	46,630	46,630	47,563
1011-AF	CLERK II	1	1	1	35,826	35,826	36,542
1040-AF	ADMINISTRATIVE ASSISTANT	1	1	1	51,286	51,286	52,312
1123-AF	SYSTEMS SUPPORT SPEC	1	1	1	65,190	65,190	66,494
1132-AF	LIBRARY TECH SERV SUPERVISOR	1	1	1	62,673	62,673	63,926
1141-AF	LIBRARY INFOR SVCS & TECH MGR	1	1	1	78,742	78,742	80,317
1302-AF	ACCOUNTING CLERK	1	1	1	36,119	36,119	36,842
1303-AF	ACCOUNTING SPECIALIST	1	1	1	40,963	40,963	41,782
1319-AF	BUDGET ANALYST	1	1	1	51,295	51,295	52,320
1801-AF	LIBRARY TECH ASST I	22	22	22	660,514	660,514	673,757
1801-AL*	LIBRARY TECH ASST I	3	3	3	44,578	44,578	45,469
1802-AF	LIBRARY TECH ASST II	3	3	3	103,209	103,209	105,273
1803-AF	LIBRARY TECH ASST III	9	9	9	339,123	339,123	345,910
1810-AF	LIBRARY ASSOCIATE I	43	43	43	1,699,643	1,699,643	1,733,642
1810-AL*	LIBRARY ASSOCIATE I	3	3	3	62,704	62,704	63,956
1811-AF	LIBRARY ASSOCIATE II	3	3	3	125,726	125,726	128,240
1812-AF	LIBRARY ASSOCIATE III	5	5	5	243,538	243,538	248,409
1820-AF	LIBRARIAN I	11	11	11	553,442	553,442	564,524
1821-AF	LIBRARIAN II	13	13	13	725,298	725,298	739,802
1822-AF	LIBRARIAN III	5	5	5	317,290	317,290	323,635
1823-AF	LIBRARIAN IV	0	0	1	0	0	77,584
1825-AF	LIBRARY OPERATIONS MANAGER	1	1	1	81,973	81,973	83,616
1830-AF	LIBRARY COMM RELATIONS COORD	1	1	1	57,052	57,052	58,193
1831-AF	LIBRARY COMM RELATIONS SPEC	2	2	2	93,004	93,004	94,866
1832-AF	REGIONAL LIBRARY BRANCH MGR	3	3	3	224,946	224,946	229,444
1833-AF	REGIONAL LIBRARY MANAGER	2	2	2	145,348	145,348	148,256
1834-AF	LIBRARY ADMINISTRATOR	1	1	1	81,443	81,443	83,072
4201-AF	MAINTENANCE WORKER	1	1	1	36,961	36,961	37,700

* Part Time Position

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

Manning Tables

DETAIL

		Personnel					
		Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26	Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26
4225-AF	MAINTENANCE SUPERVISOR	1	1	1	54,808	54,808	55,905
4230-AF	BUILDING SUPERINTENDENT	1	1	1	39,125	39,125	39,908
9919-AU	DEPARTMENT DIRECTOR	1	1	1	130,000	130,000	132,600
JUVENILE DETENTION FACILITY (FUND 2650)		37	37	37	1,639,310	1,639,310	1,672,253
EO-EXECUTIVE (DEPT. 005)		37	37	37	1,639,310	1,639,310	1,672,253
EO-CAO-JUVENILE DETENTION (DIV. 057)		37	37	37	1,639,310	1,639,310	1,672,253
1255 EO-CAO-JUVENILE DETENTION		34	34	34	1,546,836	1,546,836	1,577,929
0801-AF	TRAINING/COMPLIANCE COORD	1	1	1	48,964	48,964	49,944
1033-AF	SECRETARY II	1	1	1	41,947	41,947	42,786
1040-AF	ADMINISTRATIVE ASSISTANT	1	1	1	51,133	51,133	52,155
1406-AF	REGISTERED NURSE	1	1	1	86,152	86,152	87,875
1549-AF	JDH OPERATIONS MANAGER	2	2	2	126,588	126,588	129,119
1550-AF	JUVENILE DTN SHIFT SUPV	4	4	4	184,640	184,640	188,356
1551-AF	JUVENILE DTN ATTD II	19	19	19	780,830	780,830	796,580
1552-AF	JUVENILE DTN ATTD I	1	1	1	41,519	41,519	42,350
1553-AF	JDH ADMINISTRATOR	1	1	1	87,205	87,205	88,949
4201-AF	MAINTENANCE WORKER	1	1	1	38,966	38,966	39,745
4500-AF	JANITOR	2	2	2	58,892	58,892	60,070
1256 EO-CAO-JUVENILE DET-KITCHEN		3	3	3	92,474	92,474	94,324
4520-AF	COOK	2	2	2	67,133	67,133	68,476
4520-AL*	COOK	1	1	1	25,341	25,341	25,848
PUBLIC HEALTH UNIT MAINTENANCE (FUND 2660)		10	10	10	611,302	611,302	623,546
OTH-HEALTH UNIT (DEPT. 410)		10	10	10	611,302	611,302	623,546
OTH-HEALTH UNIT (DIV. 752)		10	10	10	611,302	611,302	623,546
9120 OTH-HEALTH UNIT		10	10	10	611,302	611,302	623,546
1012-AF	CLERK III	4	4	4	152,531	152,531	155,597
1406-AF	REGISTERED NURSE	5	5	5	405,989	405,989	414,112
1409-AF	REGISTERED NURSE'S ASST	1	1	1	52,782	52,782	53,837

* Part Time Position

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

Manning Tables

DETAIL

		Personnel					
		Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26	Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26
WAR MEMORIAL BUILDING FUND (FUND 2670)		2	2	2	72,405	72,405	73,853
PUBLIC WORKS DEPARTMENT (DEPT. 050)		2	2	2	72,405	72,405	73,853
PW-FACILITY MAINTENANCE (DIV. 260)		2	2	2	72,405	72,405	73,853
5147 PW-FM-WAR MEMORIAL BUILDING		2	2	2	72,405	72,405	73,853
4230-AF	BUILDING SUPERINTENDENT	1	1	1	41,559	41,559	42,390
4500-AF	JANITOR	1	1	1	30,846	30,846	31,463
CORONER FUND (FUND 2700)		10	10	10	571,530	571,530	581,383
EO-LEGISLATIVE/JUDICIAL/OTHER (DEPT. 001)		10	10	10	571,530	571,530	581,383
EO-CORONER OFFICE (DIV. 030)		10	10	10	571,530	571,530	581,383
1160 EO-CORONER OFFICE		6	6	6	253,602	253,602	258,674
1011-AU	CLERK II	1	1	1	29,667	29,667	30,260
1012-AU	CLERK III	1	1	1	32,461	32,461	33,110
1040-AU	ADMINISTRATIVE ASSISTANT	1	1	1	43,179	43,179	44,043
9900-AE	CORONER	1	1	1	38,239	38,239	39,004
9983-AU	CHIEF MEDICOLEGAL INVESTIGATOR	1	1	1	61,096	61,096	62,317
9984-AU	DEATH INVESTIGATOR	1	1	1	48,960	48,960	49,940
1161 EO-CORONER OFFICE-SANE		4	4	4	317,928	317,928	322,709
1406-AU	REGISTERED NURSE	3	3	3	236,808	236,808	239,966
9996-AU	SANE COORDINATOR	1	1	1	81,120	81,120	82,743
STORM WATER MANAGEMENT FUND (FUND 2730)		18	18	18	973,457	973,457	1,005,349
DRAINAGE DEPARTMENT (DEPT. 051)		18	18	18	973,457	973,457	1,005,349
DR-DIRECTOR'S OFFICE (DIV. 251)		3	3	3	235,935	235,935	253,049
5101 DR-DIRECTOR'S OFFICE		3	3	3	235,935	235,935	253,049
1002-AF	DIRECTORS EXEC SECRETARY	1	1	1	52,058	52,058	53,099
1040-AF	ADMINISTRATIVE ASSISTANT	1	1	1	53,660	53,660	54,733
9013-AU	DEPARTMENT DIRECTOR	1	1	1	130,217	130,217	145,217
DR-OPERATIONS DIVISION (DIV. 258)		15	15	15	737,522	737,522	752,300
5222 DR-OP-DRAINAGE-C		8	8	8	287,647	287,647	293,420
1012-AF	CLERK III	1	1	1	38,793	38,793	39,569
4012-AF	LABORER II	3	3	3	100,005	100,005	102,015
4102-AF	EQUIPMENT OPERATOR II	4	4	4	148,849	148,849	151,836

* Part Time Position

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

Manning Tables

DETAIL

		Personnel					
		Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26	Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26
5223 DR-OP-ENGINEERING-C		7	7	7	449,875	449,875	458,880
2035-AF	CIVIL ENGINEER III	1	1	1	107,912	107,912	110,071
2036-AF	CIVIL ENGINEER AIDE SPEC I	3	3	3	160,241	160,241	163,446
2037-AF	CIVIL ENGINEER AIDE SPEC II	2	2	2	133,133	133,133	135,796
2040-AF	CIVIL ENGINEERING AIDE III	1	1	1	48,589	48,589	49,567
CRIMINAL JUSTICE COORD COMM FD (FUND 2850)		1	1	1	65,000	65,000	65,000
EO-EXECUTIVE (DEPT. 005)		1	1	1	65,000	65,000	65,000
EO-MAYOR-PRESIDENT'S OFFICE (DIV. 050)		1	1	1	65,000	65,000	65,000
1204 EO-MP-CRIMINAL JUSTICE COMM		1	1	1	65,000	65,000	65,000
9978-AM*	CJCC COORDINATOR	1	1	1	65,000	65,000	65,000
PARKING PROGRAM FUND (FUND 2970)		10	10	10	380,675	380,675	388,289
TRAFFIC, ROADS & BRIDGES DEPT (DEPT. 052)		10	10	10	380,675	380,675	388,289
RB-PARKING PROGRAM (DIV. 304)		10	10	10	380,675	380,675	388,289
5950 RB-PARKING PROGRAM		10	10	10	380,675	380,675	388,289
1032-AF	SECRETARY I	1	1	1	39,806	39,806	40,602
1302-AF	ACCOUNTING CLERK	1	1	1	36,498	36,498	37,228
4224-AF	FACILITIES MAINT REPAIRMAN	1	1	1	38,346	38,346	39,113
4402-AF	PARKING GARAGE ATTENDANT	2	2	2	60,714	60,714	61,928
4404-AF	PARKING GARAGE SUPERVISOR	1	1	1	42,882	42,882	43,740
4406-AF	PARKING CONTROL OFFICER	3	3	3	96,494	96,494	98,424
4408-AF	PARKING ADMINISTRATOR	1	1	1	65,935	65,935	67,254
CODES & PERMITS FUND (FUND 2990)		53	53	61	2,979,123	2,979,123	3,367,045
COMMUNITY DEV & PLANNING (DEPT. 090)		53	53	61	2,979,123	2,979,123	3,367,045
CP-PLANNING (DIV. 305)		9	9	9	506,804	506,804	516,939
5901 CP-PLANNING		9	9	9	506,804	506,804	516,939
1033-AF	SECRETARY II	1	1	1	37,781	37,781	38,536
6114-AF	DEVEL/PLAN MANAGER	1	1	1	71,636	71,636	73,068
6115-AF	PLANNER I	2	2	2	99,610	99,610	101,602
6120-AF	PLANNER II	5	5	5	297,777	297,777	303,733
CP-DEVELOPMENT (DIV. 450)		10	10	10	560,159	560,159	571,371
9010 CP-DEVELOPMENT		10	10	10	560,159	560,159	571,371
1033-AF	SECRETARY II	1	1	1	36,321	36,321	37,047

* Part Time Position

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

Manning Tables

DETAIL

		Personnel					
		Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26	Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26
6114-AF	DEVEL/PLAN MANAGER	1	1	1	68,878	68,878	70,255
6115-AF	PLANNER I	1	1	1	54,725	54,725	55,828
6120-AF	PLANNER II	7	7	7	400,235	400,235	408,241
CP-CODES (DIV. 451)		17	17	17	1,020,528	1,020,528	1,040,960
9020 CP-CODES		17	17	17	1,020,528	1,020,528	1,040,960
6140-AF	PLANS REVIEWER	2	2	2	116,897	116,897	119,235
6145-AF	CHIEF CONSTRUCTION INSPECTOR	4	4	4	281,998	281,998	287,641
6150-AF	BUILDING OFFICIAL	1	1	1	90,001	90,001	91,801
6151-AF	CONSTRUCTION INSPECTOR I	7	7	7	350,498	350,498	357,526
6152-AF	CONSTRUCTION INSPECTOR II	2	2	2	115,231	115,231	117,536
6153-AF	CONSTRUCTION INSPECTOR III	1	1	1	65,903	65,903	67,221
CP-COMPLIANCE (DIV. 452)		6	6	15	263,220	263,220	657,277
9030 CP-COMPLIANCE		6	6	15	263,220	263,220	657,277
1012-AF	CLERK III	2	2	3	75,335	75,335	120,689
4027-AF	ENVIRON SERVICES INSPECTOR	0	0	6	0	0	238,800
4029-AF	ENVIRON CODES SUPERVISOR	0	0	1	0	0	67,363
5011-AF	DISPATCHER	0	0	1	0	0	38,772
6132-AF	COMPLIANCE INSPECTOR	3	3	3	124,133	124,133	126,625
6134-AF	COMPLIANCE MANAGER	1	1	1	63,752	63,752	65,028
CP-PERMITTING (DIV. 454)		7	7	7	335,527	335,527	342,253
9040 CP-PERMITTING		7	7	7	335,527	335,527	342,253
1303-AF	ACCOUNTING SPECIALIST	1	1	1	42,299	42,299	43,145
6138-AF	PERMIT CLERK	5	5	5	220,067	220,067	224,484
6139-AF	PERMIT MANAGER	1	1	1	73,161	73,161	74,624
CP-DIRECTOR'S OFFICE (DIV. 457)		4	4	3	292,885	292,885	238,245
9041 CP-DO-DIRECTOR'S OFFICE		4	4	3	292,885	292,885	238,245
1002-AF	DIRECTORS EXEC SECRETARY	1	1	1	45,479	45,479	46,388
1060-AF	FLOOD PLAIN ADMINISTRATOR	1	1	1	56,639	56,639	57,783
1319-AF	BUDGET ANALYST	1	1	0	59,322	59,322	0
9013-AU	DEPARTMENT DIRECTOR	1	1	1	131,445	131,445	134,074

* Part Time Position

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

Manning Tables

DETAIL

		Personnel					
		Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26	Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26
1961 SALES TAX CAP IMPROV-CITY (FUND 4610)		40	40	41	2,826,375	2,826,375	3,005,514
PUBLIC WORKS DEPARTMENT (DEPT. 050)		39	39	40	2,771,240	2,771,240	2,949,276
PW-DIRECTOR'S OFFICE (DIV. 250)		2	2	3	193,726	193,726	320,216
5100 PW-DIRECTOR'S OFFICE		2	2	3	193,726	193,726	320,216
1002-AF	DIRECTORS EXEC SECRETARY	1	1	1	55,873	55,873	56,990
9013-AU	DEPARTMENT DIRECTOR	1	1	1	137,853	137,853	157,853
9981-AF	CITY/PARISH TRANSPORTATION ENGINEER	0	0	1	0	0	105,373
PW-CAPITAL IMPROVEMENTS-OTHER (DIV. 257)		37	37	37	2,577,514	2,577,514	2,629,060
5131 PW-CIP-ENGINEER/DESIGN/DEVELOP		15	15	15	1,065,758	1,065,758	1,087,070
1133-AF	GIS TECHNICIAN	1	1	1	57,000	57,000	58,140
2015-AF	PW CIVIL ENGINEER SUPV	1	1	1	118,716	118,716	121,090
2035-AF	CIVIL ENGINEER III	2	2	2	196,922	196,922	200,860
2036-AF	CIVIL ENGINEER AIDE SPEC I	3	3	3	167,943	167,943	171,301
2037-AF	CIVIL ENGINEER AIDE SPEC II	7	7	7	479,863	479,863	489,459
2040-AF	CIVIL ENGINEERING AIDE III	1	1	1	45,314	45,314	46,220
5132 PW-CIP-RIGHT OF WAY		5	5	5	279,241	279,241	284,827
2050-AF	RIGHT-OF-WAY AGENT	4	4	4	211,429	211,429	215,658
2052-AF	CHIEF RIGHT-OF-WAY AGENT	1	1	1	67,812	67,812	69,169
5133 PW-CIP-ESTIMATES/ADMIN		4	4	4	187,603	187,603	191,355
1021-AF	CLERK TYPIST	2	2	2	69,630	69,630	71,023
1040-AF	ADMINISTRATIVE ASSISTANT	1	1	1	50,826	50,826	51,842
2060-AF	CAPITAL IMPROV COORDINATOR	1	1	1	67,147	67,147	68,490
5134 PW-CIP-PROJECT CONTROL		13	13	13	1,044,912	1,044,912	1,065,808
2015-AF	PW CIVIL ENGINEER SUPV	1	1	1	118,716	118,716	121,090
2035-AF	CIVIL ENGINEER III	5	5	5	484,310	484,310	493,995
2036-AF	CIVIL ENGINEER AIDE SPEC I	1	1	1	57,259	57,259	58,404
2037-AF	CIVIL ENGINEER AIDE SPEC II	5	5	5	340,228	340,228	347,032
2040-AF	CIVIL ENGINEERING AIDE III	1	1	1	44,399	44,399	45,287
TRAFFIC, ROADS & BRIDGES DEPT (DEPT. 052)		1	1	1	55,135	55,135	56,238
RB-TRAFFIC ENGINEERING (DIV. 301)		1	1	1	55,135	55,135	56,238
5910 RB-TRAFFIC ENGINEERING DEVELOP		1	1	1	55,135	55,135	56,238
2036-AF	CIVIL ENGINEER AIDE SPEC I	1	1	1	55,135	55,135	56,238

* Part Time Position

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

Manning Tables

DETAIL

		Personnel					
		Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26	Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26
UTILITIES SYSTEM FUND (FUND 5020)		467	467	471	28,076,789	28,076,789	28,905,283
UTILITIES DEPARTMENT (DEPT. 976)		467	467	471	28,076,789	28,076,789	28,905,283
UT-DIRECTOR'S OFFICE (DIV. 800)		2	2	2	334,562	334,562	341,253
7000 UT-DIRECTOR'S OFFICE		2	2	2	334,562	334,562	341,253
1002-AF	DIRECTORS EXEC SECRETARY	1	1	1	55,994	55,994	57,114
9013-AU	DEPARTMENT DIRECTOR	1	1	1	278,568	278,568	284,139
UT-SUPPORT SERVICES (DIV. 802)		30	30	30	1,560,385	1,560,385	1,602,511
7001 UT-SS-ADMINISTRATION/SUPPORT		8	8	8	541,531	541,531	563,272
1033-AF	SECRETARY II	1	1	1	38,441	38,441	39,210
1322-AF	RATE ANALYST	1	1	1	65,416	65,416	66,727
1350-AF	FINANCIAL ANALYST	1	1	1	57,733	57,733	58,887
1352-AF	REVENUE ASSURANCE ANALYST	1	1	1	61,736	61,736	62,971
5029-AF	PUBLIC INFORMATION SPECIALIST	1	1	0	54,725	54,725	0
5042-AF	CHIEF UTILITIES SYSTEM ANALYST	1	1	1	85,508	85,508	87,218
5043-AF	BUSINESS & MKT ANALYST	1	1	2	58,926	58,926	126,832
5046-AF	CUSTOMER & SUPP SERV MGR	1	1	1	119,046	119,046	121,427
7005 UT-SS-SAFETY & EMP DEVELOPMENT		4	4	4	232,196	232,196	236,840
1016-AF	PERS/RECORDS MGMT CLERK	1	1	1	40,699	40,699	41,513
1415-AF	EMPLOYEE DEVEL COORD	2	2	2	120,600	120,600	123,012
1425-AF	SAFETY AND EMPLOYEE DEVELOPMENT SUPERVISOR	1	1	1	70,897	70,897	72,315
7006 UT-SS-METER SERVICES		17	17	17	737,333	737,333	752,088
1012-AF	CLERK III	2	2	2	76,903	76,903	78,442
1321-AF	COLLECTION SPECIALIST	1	1	1	44,891	44,891	45,789
2040-AF	CIVIL ENGINEERING AIDE III	1	1	1	48,589	48,589	49,567
4018-AF	LABOR FOREMAN III	1	1	1	49,988	49,988	50,988
5002-AF	METER READER II	3	3	3	119,964	119,964	122,364
5003-AF	SENIOR METER READER	3	3	3	133,889	133,889	136,567
5005-AF	METER SERVICES SUPERVISOR	1	1	1	69,546	69,546	70,936
5110-AF	WATER METER TECHNICIAN	4	4	4	143,233	143,233	146,098
9713-AF	ELEC ENGINEERING AIDE III	1	1	1	50,330	50,330	51,337
7007 UT-SS-UTILITY CONSERVATION		1	1	1	49,325	49,325	50,311
5048-AF	UTILITY CONSERVATION SPEC	1	1	1	49,325	49,325	50,311

* Part Time Position

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

Manning Tables

DETAIL

		Personnel					
		Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26	Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26
UT-CUSTOMER SERVICE (DIV. 805)		33	33	33	1,462,150	1,462,150	1,491,638
7011 UT-CUSTOMER SERVICE		33	33	33	1,462,150	1,462,150	1,491,638
1012-AF	CLERK III	1	1	1	38,441	38,441	39,210
1321-AF	COLLECTION SPECIALIST	4	4	4	183,877	183,877	187,574
1333-AF	CUSTOMER SERV FLOOR LEADER	2	2	2	98,650	98,650	100,622
1334-AF	CUSTOMER SERVICE SUPV	3	3	3	200,633	200,633	204,645
1336-AF	CASHIER	7	7	7	220,437	220,437	224,845
1339-AF	UTILITIES CUSTOMER SERVICE REP	15	15	15	612,774	612,774	625,258
5008-AF	CUST & METER SVCS ADMIN	1	1	1	107,338	107,338	109,484
UT-ENVIRONMENTAL COMPLIANCE (DIV. 810)		18	18	18	1,073,878	1,073,878	1,095,370
7015 UT-ENVIRONMENTAL COMPLIANCE		18	18	18	1,073,878	1,073,878	1,095,370
1012-AF	CLERK III	1	1	1	42,973	42,973	43,847
4033-AF	ENVIRON COMPLIANCE MGR	1	1	1	99,100	99,100	101,082
4034-AF	ENVIRON COMPLIANCE SUPV	2	2	2	140,209	140,209	143,013
5025-AF	LABORATORY TECHNICIAN	4	4	4	210,639	210,639	214,850
5027-AF	CHEMIST	2	2	2	130,906	130,906	133,524
5033-AF	REGULATORY COMP SPECIALIST	6	6	6	326,616	326,616	333,149
5034-AF	REGULATORY COMP OFFICER	2	2	2	123,435	123,435	125,905
UT-POWER PRODUCTION (DIV. 815)		35	35	35	2,393,204	2,393,204	2,441,126
7020 UT-POWER PRODUCTION		35	35	35	2,393,204	2,393,204	2,441,126
1012-AF	CLERK III	1	1	1	40,421	40,421	41,229
1224-AF	WAREHOUSE WORKER	1	1	1	33,637	33,637	34,310
2004-AF	ELEC ENGINEERING AIDE SPEC I	1	1	1	58,475	58,475	59,644
2005-AF	ELEC ENGINEERING AIDE SPEC II	2	2	2	148,421	148,421	151,389
2011-AF	ELECTRICAL ENGINEER II	1	1	1	85,478	85,478	87,187
2041-AF	MECHANICAL ENGINEER I	1	1	1	59,627	59,627	60,819
2043-AF	MECHANICAL ENGINEER III	1	1	1	104,999	104,999	107,099
5016-AF	ICE TECHNICIAN	2	2	2	144,058	144,058	146,958
5022-AF	POWER PLANT MAINT FOREMAN	2	2	2	179,081	179,081	182,663
5024-AF	POWER PLANT MAINT SUPV	1	1	1	93,246	93,246	95,111
5305-AF	POWER PLANT TECHNICIAN	12	12	12	641,101	641,101	653,958
5307-AF	POWER PLANT MILLWRIGHT	2	2	2	125,078	125,078	127,580

* Part Time Position

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

Manning Tables

DETAIL

		Personnel					
		Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26	Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26
5330-AF	POWER PLANT OPER SUPV	1	1	1	118,592	118,592	120,964
5332-AF	POWER PLANT SUPT	1	1	1	131,359	131,359	133,987
5333-AF	POWER PLT OPERATIONS SHIFT SUP	3	3	3	239,910	239,910	244,713
5336-AF	POWER PLANT CONTROL SYS TECH	2	2	2	144,946	144,946	147,845
9713-AF	ELEC ENGINEERING AIDE III	1	1	1	44,775	44,775	45,670
UT-ELECTRIC OPERATIONS (DIV. 825)		97	97	98	6,891,532	6,891,532	7,080,224
7030 UT-EO-ADMINISTRATION/MGMT		2	2	2	181,085	181,085	184,707
1033-AF	SECRETARY II	1	1	1	39,645	39,645	40,438
5045-AF	ELECTRIC OPERATIONS MGR	1	1	1	141,440	141,440	144,269
7032 UT-EO-TRANSMISSION/DISTRBTN		46	46	45	3,516,714	3,516,714	3,490,900
1012-AF	CLERK III	1	1	1	41,947	41,947	42,786
2004-AF	ELEC ENGINEERING AIDE SPEC I	1	1	1	60,906	60,906	62,124
2005-AF	ELEC ENGINEERING AIDE SPEC II	1	1	1	74,173	74,173	75,671
4415-AF	TREE TRIMMING SUPERVISOR	1	1	1	66,567	66,567	67,898
5361-AF	LINEMAN I	6	6	6	253,968	253,968	259,086
5362-AF	LINEMAN II	10	10	10	571,442	571,442	582,938
5363-AF	LINEMAN III	11	11	11	913,180	913,180	931,448
5369-AF	LINE TROUBLE SHOOTER	6	6	5	575,208	575,208	490,438
5370-AF	LINEMAN FOREMAN	5	5	5	507,340	507,340	517,487
5381-AF	TRANS & DIST OPER SUPV	1	1	1	120,181	120,181	122,585
5386-AF	TRANS & DIST FOREMAN	3	3	3	331,802	331,802	338,439
7033 UT-EO-ENERGY CONTROL		22	22	24	1,605,141	1,605,141	1,770,956
1127-AF	SYSTEMS SECURITY SPECIALIST	1	1	1	74,873	74,873	76,371
2004-AF	ELEC ENGINEERING AIDE SPEC I	0	0	1	0	0	64,709
2010-AF	ELECTRICAL ENGINEER I	2	2	3	135,565	135,565	207,188
2011-AF	ELECTRICAL ENGINEER II	1	1	1	96,327	96,327	98,254
2012-AF	ELECTRICAL ENGINEER III	3	3	3	310,127	310,127	316,329
4410-AF	SR ELEC DISTRIBUTION DISPATCH	1	1	1	67,105	67,105	68,448
4414-AF	ELECTRIC DISTRIBUTION DISPATCH	5	5	5	260,136	260,136	265,351
5376-AF	SUBSTATION & COMM TECH	2	2	2	140,506	140,506	143,316
5380-AF	OPERATIONS CENTER SUPERVISOR	1	1	1	102,149	102,149	104,192
5384-AF	ECS OPERATOR	5	5	5	297,255	297,255	303,266

* Part Time Position

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

Manning Tables

DETAIL

		Personnel					
		Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26	Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26
5387-AF	ENERGY CON/SUB/METER SUPV	1	1	1	121,098	121,098	123,532
7034 UT-EO-SUBSTATION/COMMUNICATION		7	7	7	534,909	534,909	545,659
5371-AF	SUBSTATION & COMM SUPV	1	1	1	105,003	105,003	107,103
5372-AF	SUBSTATION & COMM FOREMAN	2	2	2	165,054	165,054	168,355
5376-AF	SUBSTATION & COMM TECH	4	4	4	264,852	264,852	270,201
7035 UT-EO-FACILITIES MANAGEMENT		12	12	12	474,119	474,119	513,019
1219-AF	FACILITIES SUPERVISOR	1	1	1	69,545	69,545	70,936
1222-AF	WAREHOUSE FOREMAN	1	1	1	45,589	45,589	46,501
1224-AF	WAREHOUSE WORKER	4	4	4	139,686	139,686	142,493
1302-AF	ACCOUNTING CLERK	1	1	1	37,413	37,413	38,161
2004-AF	ELEC ENGINEERING AIDE SPEC I	0	0	1	0	0	64,709
4015-AF	LABOR FOREMAN II	1	1	1	45,157	45,157	46,060
4230-AF	BUILDING SUPERINTENDENT	1	1	1	42,443	42,443	43,292
4440-AF	SECURITY GUARD	1	1	0	34,612	34,612	0
4500-AF	JANITOR	2	2	2	59,674	59,674	60,867
7036 UT-EO-DISTRIBUTION TRANSFORMERS		2	2	2	144,686	144,686	131,353
5372-AF	SUBSTATION & COMM FOREMAN	1	1	0	82,618	82,618	0
5376-AF	SUBSTATION & COMM TECH	1	1	2	62,068	62,068	131,353
7037 UT-EO-ELECTRIC METERS		6	6	6	434,878	434,878	443,630
5378-AF	ELECTRIC METER TECHNICIAN	5	5	5	346,415	346,415	353,398
5379-AF	ELECTRIC METER SUPERVISOR	1	1	1	88,463	88,463	90,232
UT-WATER OPERATIONS (DIV. 830)		73	73	75	3,533,968	3,533,968	3,740,928
7040 UT-WTR-PRODUCTION/ADMIN		27	27	29	1,445,263	1,445,263	1,610,132
1033-AF	SECRETARY II	1	1	1	40,982	40,982	41,802
4104-AF	EQUIPMENT OPERATOR IV	1	1	1	41,610	41,610	42,442
4216-AF	WELDER II	1	1	1	55,370	55,370	56,493
5015-AF	PLANT INSTRUMENT MECH II	4	4	4	216,230	216,230	220,569
5019-AF	PLANT MAINTENANCE MECH II	3	3	3	134,236	134,236	136,922
5102-AF	WATER PLANT OPERATOR	14	14	14	689,132	689,132	702,981
5103-AF	CHIEF OPERATOR (WATER/WW)	0	0	2	0	0	135,866
5212-AF	WATER/WW PLT OPER SUPV	1	1	1	74,599	74,599	76,091
5222-AF	WATER OPERATIONS MANAGER	1	1	1	123,868	123,868	126,345

* Part Time Position

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

Manning Tables

DETAIL

		Personnel					
		Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26	Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26
5334-AF	WATER PLT MAINTENANCE FOREMAN	1	1	1	69,236	69,236	70,621
7045 UT-WTR-DISTRIBUTION		46	46	46	2,088,705	2,088,705	2,130,796
1012-AF	CLERK III	1	1	1	39,644	39,644	40,437
2036-AF	CIVIL ENGINEER AIDE SPEC I	1	1	1	52,296	52,296	53,342
2040-AF	CIVIL ENGINEERING AIDE III	2	2	2	86,519	86,519	88,249
4013-AF	LABOR FOREMAN I	2	2	2	67,800	67,800	69,156
4018-AF	LABOR FOREMAN III	9	9	9	434,038	434,038	442,765
4104-AF	EQUIPMENT OPERATOR IV	2	2	2	90,604	90,604	92,416
4105-AF	WATER/WASTEWATER FIELD TECHNICIAN	18	18	18	751,224	751,224	766,505
5013-AF	UTILITY REPAIRMAN	4	4	4	129,464	129,464	132,054
5044-AF	WATER/WASTEWATER SUPV	3	3	3	186,616	186,616	190,349
5135-AF	WATER DIST SUPN	1	1	1	84,428	84,428	86,116
5214-AF	WATER/WW TROUBLE SHOOTER	3	3	3	166,072	166,072	169,407
UT-WASTEWATER OPERATIONS (DIV. 835)		98	98	99	4,951,183	4,951,183	5,118,689
7060 UT-WW-TREATMENT/ADMINISTRATION		61	61	62	3,140,374	3,140,374	3,271,397
1012-AF	CLERK III	1	1	1	41,947	41,947	42,786
4104-AF	EQUIPMENT OPERATOR IV	3	3	3	132,977	132,977	135,635
4216-AF	WELDER II	1	1	1	63,087	63,087	64,349
5012-AF	WASTEWATER MAINT SUPV	1	1	1	71,042	71,042	72,462
5015-AF	PLANT INSTRUMENT MECH II	6	6	6	325,722	325,722	332,251
5019-AF	PLANT MAINTENANCE MECH II	15	15	15	741,543	741,543	756,453
5103-AF	CHIEF OPERATOR (WATER/WW)	3	3	4	174,096	174,096	245,510
5211-AF	WASTEWATER PLANT OPERATOR	29	29	29	1,391,493	1,391,493	1,419,515
5212-AF	WATER/WW PLT OPER SUPV	1	1	1	74,599	74,599	76,091
5221-AF	WASTEWATER OPS MANAGER	1	1	1	123,868	123,868	126,345
7065 UT-WW-COLLECTION		37	37	37	1,810,809	1,810,809	1,847,292
1012-AF	CLERK III	1	1	1	38,617	38,617	39,389
2040-AF	CIVIL ENGINEERING AIDE III	1	1	1	45,314	45,314	46,220
4018-AF	LABOR FOREMAN III	6	6	6	304,770	304,770	310,864
4104-AF	EQUIPMENT OPERATOR IV	1	1	1	46,807	46,807	47,743
4105-AF	WATER/WASTEWATER FIELD TECHNICIAN	20	20	20	861,984	861,984	879,472
5044-AF	WATER/WASTEWATER SUPV	3	3	3	207,496	207,496	211,647

* Part Time Position

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

Manning Tables

DETAIL

		Personnel					
		Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26	Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26
5214-AF	WATER/WW TROUBLE SHOOTER	4	4	4	221,477	221,477	225,907
5220-AF	WASTEWATER COLL SUPN	1	1	1	84,344	84,344	86,050
UT-ENGINEERING (DIV. 840)		81	81	81	5,875,927	5,875,927	5,993,544
7080 UT-ENG-CIVIL		17	17	17	1,197,066	1,197,066	1,221,059
2018-AF	CHIEF CIVIL ENGINEER	1	1	1	119,654	119,654	122,047
2034-AF	CIVIL ENGINEER II	1	1	1	74,943	74,943	76,461
2035-AF	CIVIL ENGINEER III	4	4	4	384,366	384,366	392,068
2036-AF	CIVIL ENGINEER AIDE SPEC I	5	5	5	255,953	255,953	261,077
2037-AF	CIVIL ENGINEER AIDE SPEC II	4	4	4	264,972	264,972	270,272
2040-AF	CIVIL ENGINEERING AIDE III	2	2	2	97,178	97,178	99,134
7081 UT-ENG-ADMINISTRATION		8	8	8	486,657	486,657	496,389
1014-AF	RECORDS MGMT SUPV	1	1	1	50,651	50,651	51,664
1016-AF	PERS/RECORDS MGMT CLERK	2	2	2	72,728	72,728	74,182
1021-AF	CLERK TYPIST	1	1	1	37,051	37,051	37,792
1033-AF	SECRETARY II	1	1	1	38,441	38,441	39,210
2005-AF	ELEC ENGINEERING AIDE SPEC II	1	1	1	74,546	74,546	76,037
2013-AF	ENG & POWER SUPPLY MANAGER	1	1	1	142,930	142,930	145,788
2014-AF	UTILITIES RESOURCES ANALYST	1	1	1	70,310	70,310	71,716
7082 UT-ENG-UTILITIES DISTRIBUTION		12	12	12	927,583	927,583	946,139
2000-AF	ELEC DIST ENG COORDINATOR	2	2	2	159,852	159,852	163,048
2004-AF	ELEC ENGINEERING AIDE SPEC I	1	1	1	54,912	54,912	56,011
2005-AF	ELEC ENGINEERING AIDE SPEC II	5	5	5	339,643	339,643	346,436
2012-AF	ELECTRICAL ENGINEER III	2	2	2	207,379	207,379	211,526
2019-AF	UTILITIES DISTRIBUTION SUPERVISOR	1	1	1	112,965	112,965	115,225
9713-AF	ELEC ENGINEERING AIDE III	1	1	1	52,832	52,832	53,893
7084 UT-ENG-ELEC SYS CONSTRUCTION		9	9	9	780,727	780,727	796,361
2005-AF	ELEC ENGINEERING AIDE SPEC II	1	1	1	69,204	69,204	70,588
2011-AF	ELECTRICAL ENGINEER II	3	3	3	247,238	247,238	252,203
2012-AF	ELECTRICAL ENGINEER III	3	3	3	298,995	298,995	304,974
2017-AF	CHIEF ELECTRICAL ENGINEER	1	1	1	118,548	118,548	120,919
2050-AF	RIGHT-OF-WAY AGENT	1	1	1	46,742	46,742	47,677

* Part Time Position

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

Manning Tables

DETAIL

		Personnel					
		Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26	Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26
7085 UT-ENG-ENVIROMENTAL COMPLIANCE		4	4	4	280,133	280,133	285,736
5033-AF	REGULATORY COMP SPECIALIST	2	2	2	112,554	112,554	114,805
5388-AF	ELEC REL & ENVIRON COMP ADMIN	1	1	1	91,577	91,577	93,409
5389-AF	ELEC REL COMPLIANCE ANALYST	1	1	1	76,002	76,002	77,522
7086 UT-ENG-NETWORK ENGINEERING		31	31	31	2,203,761	2,203,761	2,247,860
1122-AF	PROGRAMMER ANALYST	3	3	3	186,103	186,103	189,826
1124-AF	SR SYSTEMS SUPPORT SPEC	1	1	1	78,541	78,541	80,112
1125-AF	APPLICATION SUPPORT SPEC	3	3	3	159,795	159,795	162,992
1129-AF	DATABASE ADMINISTRATOR	1	1	1	76,337	76,337	77,864
1131-AF	CUSTOMER INFO SYS ADMIN	3	3	3	239,825	239,825	244,622
2004-AF	ELEC ENGINEERING AIDE SPEC I	2	2	2	121,614	121,614	124,046
2005-AF	ELEC ENGINEERING AIDE SPEC II	5	5	5	360,829	360,829	368,060
2011-AF	ELECTRICAL ENGINEER II	3	3	3	236,478	236,478	241,208
2012-AF	ELECTRICAL ENGINEER III	2	2	2	215,778	215,778	220,093
2022-AF	SYSTEMS ENG SVCS COORD	1	1	1	76,344	76,344	77,870
2025-AF	UTILITIES SOFTWARE COORDINATOR	1	1	1	109,484	109,484	111,674
5413-AF	NETWORK ENGINEER & OPS SUPV	1	1	1	119,053	119,053	121,434
9712-AF	ELEC ENGINEERING AIDE II	1	1	1	44,284	44,284	45,178
9713-AF	ELEC ENGINEERING AIDE III	4	4	4	179,296	179,296	182,881
COMMUNICATIONS SYSTEM FUND (FUND 5320)		93	93	99	5,729,050	5,729,050	6,225,833
COMMUNICATIONS SYSTEM (DEPT. 977)		93	93	99	5,729,050	5,729,050	6,225,833
CMN-ADMINISTRATION & SUPPORT (DIV. 900)		2	2	3	204,405	204,405	285,132
3700 CMN-ADMINISTRATION & SUPPORT		2	2	3	204,405	204,405	285,132
1002-AF	DIRECTORS EXEC SECRETARY	1	1	1	48,344	48,344	49,311
5029-AF	PUBLIC INFORMATION SPECIALIST	0	0	1	0	0	55,820
9013-AU	DEPARTMENT DIRECTOR	1	1	1	156,061	156,061	180,001
CMN-OPERATIONS (DIV. 902)		24	24	25	1,449,640	1,449,640	1,541,220
3750 CMN-OPERATIONS		24	24	25	1,449,640	1,449,640	1,541,220
2004-AF	ELEC ENGINEERING AIDE SPEC I	2	2	2	117,169	117,169	119,512
2005-AF	ELEC ENGINEERING AIDE SPEC II	2	2	2	142,245	142,245	145,091
5373-AF	FIBER OPTICS FOREMAN	2	2	2	143,355	143,355	146,229
5374-AF	FIBER OPTICS TECHNICIAN	7	7	8	386,749	386,749	457,031

* Part Time Position

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

Manning Tables

DETAIL

		Personnel					
		Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26	Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26
5406-AF	COMM OPERATIONS MANAGER	1	1	1	123,646	123,646	126,119
5407-AF	COMM INSTALLATION TECH	7	7	7	386,167	386,167	393,923
9713-AF	ELEC ENGINEERING AIDE III	3	3	3	150,309	150,309	153,315
CMN-WAREHOUSE (DIV. 903)		4	4	5	185,013	185,013	227,376
3760 CMN-WAREHOUSE		4	4	5	185,013	185,013	227,376
1219-AF	FACILITIES SUPERVISOR	1	1	1	68,786	68,786	70,162
1222-AF	WAREHOUSE FOREMAN	1	1	1	50,170	50,170	51,189
1224-AF	WAREHOUSE WORKER	2	2	3	66,057	66,057	106,025
CMN-BUSINESS SUPPORT SERVICES (DIV. 910)		31	31	34	1,675,934	1,675,934	1,913,638
3790 CMN-BUSINESS SUPPORT SERVICES		12	12	7	819,576	819,576	474,171
1011-AF	CLERK II	1	1	1	32,095	32,095	32,737
1316-AF	COMM REVENUE FINANCE & COMPLIANCE MANAGER	1	1	1	100,236	100,236	102,240
1350-AF	FINANCIAL ANALYST	1	1	1	58,815	58,815	59,991
1352-AF	REVENUE ASSURANCE ANALYST	1	1	1	60,861	60,861	62,079
5029-AF	PUBLIC INFORMATION SPECIALIST	1	1	0	54,725	54,725	0
5408-AF	COMM SALES & MARK MANAGER	1	1	0	117,645	117,645	0
5409-AF	COMM SALES/MKTG ANALYST	2	2	0	141,418	141,418	0
5410-AF	COMM REG/CON/RATE ANALYST	2	2	2	161,979	161,979	165,218
5417-AF	COMMUNICATION BUSINESS AIDE II	1	1	0	40,914	40,914	0
5418-AF	COMMUNICATION BUS AIDE III	1	1	1	50,888	50,888	51,906
3791 CMN-CUSTOMER SERVICE		19	19	20	856,358	856,358	942,858
1320-AF	COLLECTION AGENT	1	1	1	41,579	41,579	42,410
1334-AF	CUSTOMER SERVICE SUPV	2	2	3	133,508	133,508	205,539
5411-AF	COMM CUSTOMER SERVICE REP	14	14	14	535,867	535,867	546,597
5412-AF	COMM BILLING ANALYST	1	1	1	50,888	50,888	51,906
5419-AF	CMCN CUSTOMER SERVICE MANAGER	1	1	1	94,516	94,516	96,406
3792 CMN-SALES & MARKETING		0	0	7	0	0	496,609
2004-AF	ELEC ENGINEERING AIDE SPEC I	0	0	1	0	0	64,709
5408-AF	COMM SALES & MARK MANAGER	0	0	1	0	0	119,998
5409-AF	COMM SALES/MKTG ANALYST	0	0	2	0	0	144,246
5417-AF	COMMUNICATION BUSINESS AIDE II	0	0	2	0	0	86,057
9985-AF	COMM SALES/MKTG ANALYST II	0	0	1	0	0	81,599

* Part Time Position

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

Manning Tables

DETAIL

		Personnel					
		Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26	Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26
CMN-ENGINEERING (DIV. 920)		32	32	32	2,214,058	2,214,058	2,258,467
3795 CMN-ENGINEERING		32	32	32	2,214,058	2,214,058	2,258,467
1011-AF	CLERK II	1	1	1	35,405	35,405	36,113
1122-AF	PROGRAMMER ANALYST	1	1	1	61,410	61,410	62,638
1125-AF	APPLICATION SUPPORT SPEC	1	1	1	59,613	59,613	60,820
1134-AF	GIS ANALYST	1	1	1	69,264	69,264	70,658
1136-AF	SYSTEMS ANALYST	2	2	2	140,469	140,469	143,279
2004-AF	ELEC ENGINEERING AIDE SPEC I	1	1	1	56,472	56,472	57,602
2005-AF	ELEC ENGINEERING AIDE SPEC II	3	3	3	212,976	212,976	217,237
2010-AF	ELECTRICAL ENGINEER I	1	1	1	59,426	59,426	60,615
2011-AF	ELECTRICAL ENGINEER II	2	2	2	169,580	169,580	172,972
2021-AF	COMM ARCHITECTURE & ENGINEERING MANAGER	1	1	1	167,755	167,755	171,111
2023-AF	COMM NETWORK SPECIALIST II	1	1	1	86,175	86,175	87,901
2025-AF	UTILITIES SOFTWARE COORDINATOR	1	1	1	107,204	107,204	109,367
2027-AF	COMM NETWORK SPECIALIST III	2	2	2	205,962	205,962	210,122
5402-AF	SR COMM NETWORK TECH	1	1	1	66,506	66,506	67,836
5403-AF	COMM NETWORK TECHNICIAN	11	11	11	574,193	574,193	585,714
5405-AF	COMM SYSTEM OPERATOR	2	2	2	141,648	141,648	144,482
ENVIRONMENTAL SERVICES FUND (FUND 5500)		26	26	17	1,204,325	1,204,325	870,540
PUBLIC WORKS DEPARTMENT (DEPT. 050)		26	26	17	1,204,325	1,204,325	870,540
PW-ENVIRONMENTAL QUALITY (DIV. 270)		26	26	17	1,204,325	1,204,325	870,540
5170 PW-EQ-ADMINISTRATION		2	2	2	118,500	118,500	151,726
1032-AF	SECRETARY I	1	1	1	33,759	33,759	34,434
4031-AF	ENVIRON QUALITY MANAGER	1	1	1	84,741	84,741	117,292
5171 PW-EQ-CODE ENFORCEMENT		11	11	2	451,416	451,416	71,699
1012-AF	CLERK III	1	1	0	42,973	42,973	0
4027-AF	ENVIRON SERVICES INSPECTOR	7	7	1	272,027	272,027	38,680
4029-AF	ENVIRON CODES SUPERVISOR	1	1	0	66,043	66,043	0
5011-AF	DISPATCHER	2	2	1	70,373	70,373	33,019
5172 PW-EQ-REGULATORY COMPLIANCE		7	7	7	342,974	342,974	349,832
2040-AF	CIVIL ENGINEERING AIDE III	2	2	2	86,398	86,398	88,126
4013-AF	LABOR FOREMAN I	1	1	1	34,070	34,070	34,751

* Part Time Position

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

Manning Tables

DETAIL

		Personnel					
		Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26	Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26
4102-AF	EQUIPMENT OPERATOR II	1	1	1	33,154	33,154	33,817
5033-AF	REGULATORY COMP SPECIALIST	1	1	1	54,649	54,649	55,742
5034-AF	REGULATORY COMP OFFICER	1	1	1	63,883	63,883	65,160
5047-AF	REGULATORY COMP SUPERVISOR	1	1	1	70,820	70,820	72,236
5173 PW-EQ-SOLID WASTE-RECYCLING		2	2	2	111,730	111,730	113,973
4025-AF	RECYCLING SPECIALIST	1	1	1	54,725	54,725	55,828
4036-AF	RECYCLING SUPERVISOR	1	1	1	57,005	57,005	58,145
5174 PW-EQ-SOLID WASTE-COMPOSTING		4	4	4	179,705	179,705	183,310
4032-AF	COMPOST FACILITY OPERATOR	3	3	3	133,409	133,409	136,088
4035-AF	COMPOST FACILITY FOREMAN	1	1	1	46,296	46,296	47,222
GROUP HOSPITALIZATION FUND (FUND 6070)		3	3	3	157,286	157,286	160,437
OFFICE OF FINANCE & MANAGEMENT (DEPT. 015)		3	3	3	157,286	157,286	160,437
FM-RISK MANAGEMENT & GROUP INSURANCE (DIV. 124)		3	3	3	157,286	157,286	160,437
2181 FM-GROUP INSURANCE & WELLNESS		3	3	3	157,286	157,286	160,437
1012-AF	CLERK III	2	2	2	76,353	76,353	77,881
1051-AF	GROUP HEALTH/WELLNESS SUPV	1	1	1	80,933	80,933	82,556
CENTRAL VEHICLE MAINTENANCE FD (FUND 7020)		42	42	36	1,780,577	1,780,577	1,621,923
PUBLIC WORKS DEPARTMENT (DEPT. 050)		42	42	36	1,780,577	1,780,577	1,621,923
PW-VEHICLE MAINTENANCE (DIV. 265)		42	42	36	1,780,577	1,780,577	1,621,923
5161 PW-VM-ADMINISTRATION		5	5	5	244,830	244,830	256,373
1021-AF	CLERK TYPIST	2	2	2	72,590	72,590	74,042
1040-AF	ADMINISTRATIVE ASSISTANT	1	1	1	49,361	49,361	50,348
4026-AF	FLEET EQUIPMENT INSPECTOR	1	1	1	35,994	35,994	36,714
4340-AF	FLEET SUPERINTENDENT	1	1	1	86,885	86,885	95,269
5162 PW-VM-MECHANICAL REPAIR SHOP		21	21	18	951,841	951,841	853,897
1228-AF	FLEET SERVICE WRITER	1	1	0	34,300	34,300	0
1230-AF	FLEET MAINT DISPATCHER	1	1	1	39,797	39,797	40,593
4216-AF	WELDER II	1	1	1	53,518	53,518	54,588
4312-AF	FLEET MECHANIC HELPER	2	2	2	64,697	64,697	65,991
4313-AF	FLEET MECHANIC	12	12	10	593,621	593,621	503,910
4315-AF	FLEET MECHANIC SUPERVISOR	1	1	1	64,585	64,585	85,466
4320-AF	SMALL EQUIPMENT MECHANIC	1	1	1	39,226	39,226	40,010

* Part Time Position

Lafayette Consolidated Government
2025 - 2026 Proposed Budget by Fund

Manning Tables

DETAIL

		Personnel					
		Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26	Current Budget FY 24-25	Projected FY 24-25	Proposed FY 25-26
4500-AF	JANITOR	2	2	2	62,097	62,097	63,339
5163 PW-VM-SERVICE STATION		12	12	9	433,687	433,687	358,430
1012-AF	CLERK III	1	1	1	39,633	39,633	40,426
4301-AF	SERVICE STATION ATTENDANT	8	8	5	244,960	244,960	165,928
4304-AF	SERVICE STATION ASST SUPV	2	2	2	85,445	85,445	87,154
4305-AF	SERVICE STATION SUPERVISOR	1	1	1	63,649	63,649	64,922
5164 PW-VM-PARTS/SUPPLIES		4	4	4	150,219	150,219	153,223
1223-AF	FLEET PARTS CLERK	2	2	2	66,826	66,826	68,162
1225-AF	FLEET PARTS SUPERVISOR	1	1	1	46,347	46,347	47,274
1226-AF	FLEET PARTS SPECIALIST	1	1	1	37,046	37,046	37,787

* Part Time Position

Manning Tables





Glossary

Glossary of Terms

311 Lafayette – A non-emergency phone number that citizens can call to find out information about services, make complaints, or report problems. The 311 system additionally provides a digital portal for online use.

ACADIANA METROPOLITAN PLANNING ORGANIZATION – A regional organization established to oversee and administer planning grants. LCG transferred the operations of its MPO section to this separate entity.

ACADIANA OPEN CHANNEL – Public access television provider.

ACCOUNT – Another term for Code; the internal LCG number assigned to all accounting items for tracking in its financial record system.

ACCRUAL BASIS OF ACCOUNTING – The method of accounting under which transactions are recognized when they occur and are measurable, regardless of the timing of related cash flows.

AD VALOREM TAX – A tax levied against the assessed value of real property. Ad valorem tax is also referred to as property tax.

AMORTIZATION – The expense created by allocating the costs of certain tangible and intangible assets to the periods in which they are used; represents the expense of using the assets.

ANNUAL COMPREHENSIVE FINANCIAL REPORT – The official financial report of a government that complies with the accounting requirements of the Governmental Accounting Standards Board. The report is compiled by the government's staff and then audited by an external auditor.

APPROPRIATIONS – Authorization granted by the City and/or Parish Council(s) to make expenditures or to incur obligations for specific purposes.

AUDIT – An official financial examination of LCG's accounts or processes by an independent third party.

AUTOMATED CLEARING HOUSE – An electronic network for financial transactions in the United States. ACH payments are used for electronically transferring money to others without producing a written check or using a credit card.

BABS SUBSIDY – A federal payment to LCG for a percentage of the interest paid on Build America Bonds issued. The purpose of the payment is to reduce the cost of borrowing for the bond issuer.

BALANCED BUDGET – As defined by the LCG Home Rule Charter, this is the financial operational plan whereby proposed expenditures shall not exceed the total estimated funds available for the ensuing fiscal year.

BOND – A written promise to pay a designated amount (called the principal) at a specific date in the future together with periodic interest at a specified rate. In the budget, the payments due for the budget year are identified as Debt Service. Bonds are usually used to obtain long-term financing for capital improvements.

BUDGET – A plan of financial operation embodying an estimate of proposed expenditures for a given period and the proposed means of financing them.

BUSINESS TYPE FUND – See Enterprise Fund

CAPITAL ASSETS – Assets of a long-term character that are intended to continue to be held or used for a period of more than one year such as land, buildings, machinery, furniture, and other equipment.

CAPITAL IMPROVEMENTS PROGRAM – A five-year fiscal plan detailing the amount and timing of anticipated capital expenditures. The Councils adopt the first year of the CIP and approve the entire five-year plan in concept. It is updated annually with the adoption of the budget.

CAPITAL OUTLAY – Expenditures for the acquisition of, or addition of, capital assets or infrastructure. Capital Outlay may also be called Capital Expenditures.

CAPITAL PROJECT – A specific project that groups related capital expenditures together for the acquisition of, or addition to capital assets or infrastructure (e.g. a road overlay project or drainage project). Projects can include cost of land, engineering, architectural planning, and contract services needed to complete the project. A Capital Project may also be called a Work Order.

CARRYOVER – Capital projects or appropriations approved in previous years' budgets that have not been completed or expended due to various circumstances that will be brought into the next year for expenditure.

CERTIFICATES OF INDEBTEDNESS – A debt instrument similar in force and effect as a bond, though typically issued by a government or bank and not secured by any specific property or revenue.

CODE – Another term for Account; the internal LCG number assigned to all accounting items for tracking in its financial record system.

COMMUNICATIONS SYSTEM – LFT Fiber; the department that is responsible for Internet, cable television, and telephone services.

Glossary

COMMUNITY DEVELOPMENT – This department was dissolved in July of 2021. The functions of the department were absorbed by Parks & Recreation and Development & Planning. This created two departments: Community Development & Planning, and Parks, Arts, Recreation, & Culture (PARC).

COMPREHENSIVE PLAN – PlanLafayette; A parish-wide initiative to develop a vision and action plan for Lafayette for the next 20 years. This is a long-range strategy or “guidebook” for community growth, development, and redevelopment. This plan will be used to formulate public policy in terms of transportation, utilities, land use, recreation, and housing by using the community’s goals and aspirations for a future Lafayette.

CONTRACTUAL SERVICES – Services rendered to LCG’s departments and agencies by private firms, individuals or other government agencies.

COOPERATIVE ENDEAVOR AGREEMENT – Agreements that, under the Constitution of Louisiana, are formed to achieve a public purpose and are between the state and its political subdivisions or political corporations and with the United States or its agencies or with any public or private association, corporation, or individual.

CORONER’S EMERGENCY CERTIFICATE – A mental health commitment document.

COST OF GOODS SOLD – An income statement figure which reflects the cost of obtaining raw materials and producing finished goods that are sold to consumers.

COST OF ISSUANCE – All expenses associated with the sale of bonds. These can include legal fees, printing costs, and rating agency fees among others.

COULEE – Small drainage canal.

DEBT SERVICE – The periodic repayment of principal and/or interest on borrowed funds.

DEBT SERVICE FUND – Governmental fund type used to account for the accumulation of resources for and the payment of general long-term debt principal and interest.

DEDICATED FUNDS – Funds collected from a specific revenue source that must be appropriated for a specific expenditure.

DEFICIT – The excess of expenditures over revenues during an accounting period.

DEPARTMENT – A major administrative unit of LCG which indicates overall management responsibility for an operation or a group of related operations within a functional area and the level at which the budget is adopted.

DEPRECIATION – The expensing of an asset’s capital value over its estimated useful life to consider normal usage, obsolescence, or the passage of time.

DEVELOPMENT & PLANNING – A department of LCG. In July 2021, this department was renamed to Community Development and Planning.

DIVISION – An organizational unit that indicates management responsibility for an operation or group of related operations within a functional area, subordinate to the department level of the organization.

ENCUMBRANCE – The commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside or commit funds for future expenditures.

ENTERPRISE FUND – A fund established to account for the operations and financing of self-supporting activities of a governmental unit that renders services on a user charge basis to the general public, similar to private business. The following funds operate on an enterprise basis: Lafayette Utility System (LUS), Communications System (LFT Fiber), Environmental Quality, CNG Service Station, and Lafayette Public Power Authority.

EVANGELINE CORRIDOR INITIATIVE – The branded name of a grant project which centers on neighborhood revitalization and planning along the future Interstate 49 connector (currently known as Evangeline Thruway).

EXPENDITURE – The payment of cash on the transfer of property or services for the purpose of acquiring an asset, service, or settling a loss.

EXPENSE – Charges incurred (whether paid immediately or unpaid) for operations, maintenance, interest, or other charges.

EXTERNAL APPROPRIATION – An authorization for expenditure by a non-governmental organization to provide a public service.

FAIR MARKET VALUE – The estimated price of an asset that a willing buyer would buy such asset from a willing seller when: (1) both are unrelated, (2) know the relevant facts, (3) neither is under any compulsion to buy or sell, and (4) all rights and benefits attributable to the item are included in the sale. FMV is generally the basis for tax assessment.

FIDUCIARY FUND – Funds used to report assets held in a trustee or agency capacity for others and which therefore cannot be used to support the government’s own programs.

FIRST TIME HOMEBUYERS PROGRAM – An assistance program offered to the citizens of LCG aiding in the expense of down payment and closing costs for home ownership. Primary for eligibility, applicants must not have owned a home in the last three years.

Glossary

FISCAL YEAR – Any yearly accounting period, regardless of its relationship to a calendar year. The fiscal year for LCG begins on November 1 of each year and ends on October 31 of the following year. For example, FY 2022/2023 begins on November 1, 2022 and ends on October 31, 2023.

FULL-TIME EQUIVALENT – Full-time equivalent represents a conversion of hours worked to a count of positions. On an annual basis, 2,080 hours worked equates to one full time equivalent position.

FUND – An independent fiscal and accounting entity with a self-balancing set of accounts segregated to carry on specific activities or obtain certain objectives. See also: “Major Fund” and “Non-Major” Fund.

FUND BALANCE – The difference between the assets and liabilities of a fund. Fund balance is terminology that is applicable to “fund level” reporting of individual governmental funds and is based on the modified accrual basis of accounting. It is used as a measure of the amount available to budget or spend in the future.

GEAUX MOW – Pronounced “Go Mow”. Geaux Mow is a program in which lawn care vendors bid online in real time for the mowing of LCG owned property. Properties are divided into various sized projects, which results in the ability of both large and small vendors to participate and be successful in acquiring mowing projects.

GENERAL ALIMONY – This is a property tax levied on both real and personal property according to the property’s assessed valuation and the tax rate. This property tax is used for general maintenance needs of the Parish.

GENERAL FUND – This fund is one of the five governmental fund types and typically serves as the chief operating fund of government. The General Fund is used to account for all financial resources except those required to be accounted for in another fund. As required by the Home Rule Charter, LCG maintains two separate and distinct general funds; one for the City of Lafayette and one for the Parish of Lafayette.

GENERALLY ACCEPTED ACCOUNTING PRINCIPLES – The common set of accounting principles, standards, and procedures that governments and private companies use to record financial transactions and compile their financial statements. These principles are a combination of authoritative standards (set by policy boards such as GASB) and commonly accepted ways of recording and reporting accounting information.

GOVERNMENT FINANCE OFFICERS ASSOCIATION – A professional organization established to assist in the professional management of government by developing and identifying financial policies and best practices through education, training, facilitation of member leadership, and networking.

GOVERNMENTAL FUNDS – Funds generally used to account for tax-supported activities. There are five different types of governmental funds; general funds, special revenue funds, debt service funds, capital project funds, and other general-purpose funds.

GRANT – A financial award given by the federal, state, local government, or private organization to fund a specific purpose or project.

GRANT MATCH – LCG’s required contribution towards a grant funded purpose or project. Grant match is typically made up of cash or in-kind support (i.e. goods, services, or other things of value) or a combination of both.

HAZMAT – Hazardous materials

HOME RULE CHARTER – Home rule is the power of a local city or parish to set up its own system of self-government without receiving a charter from the state. The Home Rule Charter is, in essence, a local constitution which lays down the basic structure and laws of the locality.

INDIRECT COST – A cost necessary for the functioning of the organization as a whole but which cannot be directly assigned to one service.

INTERNAL APPROPRIATION – An authorization for expenditure in one fund to aid in the services provided by another fund.

INTERNAL SERVICE FUNDS – These funds account for the financing of goods or services provided by one department or agency to other department or agencies of the governmental unit, or to other governmental units, on a cost-reimbursement basis.

IS&T – LCG’s Department of Information Services and Technology (also referred to as IS or IT). Name changed to Department of Innovation & Technology or IT beginning FY 22/23.

JUDICIAL DISTRICT COURT – Lafayette Parish is served by the 15th Judicial District Court.

KEEP LAFAYETTE BEAUTIFUL – A volunteer organization dedicated to keeping Lafayette beautiful through education and community involvement.

LAFAYETTE UTILITIES SYSTEM – The department of Lafayette Consolidated Government that is responsible for the Utilities (electric, water, wastewater). Also referred in some places as UT (see definition).

LFT FIBER – Lafayette Fiber; the department of Lafayette Consolidated Government that is responsible for Internet, cable television, and telephone service.

LONG TERM – Debt maturity of more than one year.

Glossary

MAJOR FUND – These are funds whose revenues, expenditures, assets, or liabilities are at least 10 percent of the totals for all funds. See also definition of “Fund”.

MANDATE – (See State Mandate)

MANNING TABLE – A series of lists by department/division which contain the titles, numbers of positions, and aggregate salary by position authorized to be filled by that particular division.

MILLAGE RATE – A tax rate that is applied to the assessed value of real estate.

MILLS – Tenth of a cent as it relates to the property tax rate. Millage or property tax rates are not expressed as regular percentages but in tenths of a penny. For example, a millage rate of 2 mills would mean 2 tenths of a cent.

MODIFIED ACCRUAL BASIS OF ACCOUNTING – Method of accounting that involves recognizing revenue when it becomes both available and measurable, rather than when it is earned. Expenditures are recognized when the related liability is incurred.

NON-MAJOR FUND – These are funds whose revenues, expenditures, assets, or liabilities are not 10 percent of the totals for all funds. See also definition of “Fund” and “Major Fund”.

NORTH AMERICAN ELECTRIC RELIABILITY CORPORATION – The institution that oversees and regulates the reliability of the North American electrical grids, of which Lafayette Utilities System is a part.

OTHER POST EMPLOYMENT BENEFITS – Benefits provided to an employee by LCG when he or she begins retirement including health care and life insurance premiums. The amounts shown in the group insurance fund are the actuarial estimates of the cost of those benefits to LCG as of the end of the fiscal year.

PARATRANSIT – A door to door transport service provided by LCG to its citizens with disabilities who are not able to ride fixed route public transportation.

PARISH – A territorial division corresponding to a county in other states.

PARKS, ARTS, RECREATION, CULTURE – In July 2021, the department of Parks & Recreation was reorganized to include the Heymann Performing Arts Center, Lafayette Science Museum, Acadiana Park Nature Station, and senior centers. The department was renamed as PARC to accurately reflect its new structure.

PATIENT CENTERED OUTCOMES RESEARCH INSTITUTE – As part of the Patient Protection and Affordable Care Act, a Trust Fund has been established and a per capita fee is imposed on all group health plans.

PAY AS YOU GO CAPITAL – Capital expenditures paid for through funds that are currently available and are not borrowed. In the case of LCG PAYG capital expenditures, these are funded through dedicated sales tax collections. Sixty-five cents of every dollar collected in sales tax by LCG is dedicated for capital and may not be used for operations.

PLANLAFAYETTE – The branded name of LCG’s comprehensive plan (see Comprehensive Plan for more information).

PPACA-TRANS – Patient Protection and Affordable Care Act-Transitional Reinsurance Fee; a fee imposed on LCG under the act that is based on the number of covered persons under the group health plan.

PRO FORMA – A budget based financial statement projecting fund performance until the end of the budget year.

PROJECT FRONT YARD – An initiative which brings together individuals, business, government, and media partners to address community beautification through education.

PROPRIETARY FUND – Funds that focus on the determination of operating income, changes in net position (or cost recovery), financial position, and cash flows. There are two different types of proprietary funds: Enterprise Funds and Internal Service Funds.

RESERVE FUND – A fund in which a specified amount or balance is required to be kept in case any pledged revenues are insufficient to pay debt service requirements. The debt service reserve fund may be entirely funded with bond proceeds at the time bonds are issued, may be funded over time through the accumulation of pledged revenues, may be funded with a surety or other type of guaranty policy, or may be funded only upon the occurrence of a specified event.

REVENUE – Sources of income financing the operations of government.

SINKING FUND – A fund established for the purpose of accumulating the government’s periodic debt service payments. Typically, regular deposits are made to this fund for a percentage of the next regularly scheduled principal and interest payment due.

SPECIAL REVENUE FUNDS – Used to account for the revenue derived from specific taxes or other earmarked revenue sources (other than for major capital projects) that are restricted by law or administrative action to expenditures for specified purposes.

STATE MANDATE – Any state constitutional, legislative, or executive law or order which requires a local government (municipality or parish) to act in a particular way on a public issue or to expend funds on certain functions or activities.

Glossary

STRUCTURED QUERY LANGUAGE – A computer programming language used for relational database management systems.

SURPLUS – An excess of the assets of a fund over its liabilities and reserves.

TAX INCREMENT FINANCING – A public financing method that is used as a subsidy for redevelopment, infrastructure, and other community-improvement projects. LCG has one active TIF district located at I-10 and Louisiana Avenue, whereby an additional one cent sales tax is used to finance infrastructure improvements in the defined district.

THIRD PARTY ADMINISTRATOR – Are organizations that process insurance claims or certain aspects of employee benefit plans for the government. Currently, LCG uses third party administrators to administer the worker's compensation plan and employee health care benefits.

TRANSFERS TO/FROM – Amounts transferred from one fund to another to assist in financing the service for the recipient fund.

UNINCORPORATED AREAS – Any region of land within the parish boundaries that is not a part of any city or town.

UNINSURED LOSSES – Amounts paid for property or liability claims that: 1) fall inside of any of the policies' deductible and 2) for which LCG is self-insured.

URBAN INFILL – A grant type received by LCG which funds the development of vacant, abandoned, passed over, or underutilized land within built-up areas of existing neighborhoods in the community.

WORK ORDER – See Capital Project.

Glossary

Abbreviations and Acronyms

A&G	Administration & General
AC	Arts & Culture
ACFR	Annual Comprehensive Financial Report
ACH	Automated Clearing House
ADA	Americans with Disabilities Act
ANC	Alcohol & Noise Control
AOC	Acadiana Open Channel
AP	Athletic Programs
ARPA	American Rescue Plan Act
ARRA	American Recovery and Reinvestment Act
ATAC	Alcoholic Traffic Action Campaign
BABS	Build America Bonds
BDS	Bonds
CAO	Chief Administrative Officer
CCTV	Closed Circuit Television
CD	Community Development
CDBG	Community Development Block Grant
CDL	Community Disaster Loan
CDP	Community Development & Planning
CEA	Cooperative Endeavor Agreement
CEC	Coroner's Emergency Certificate
CFO	Chief Financial Officer
CIO	Chief Innovation Officer
CIP	Capital Improvements Program
CNG	Compressed Natural Gas
COGS	Cost of Goods Sold
COMM	Communications System
CONTR FROM	Contribution From
CONTR SERV	Contractual Services
CPA	Certified Public Accountant
CP	Community Development & Planning
CPI	Consumer Price Index
CY	Current Year
DA	District Attorney
DC	District Court
DDA	Downtown Development Authority
DEQ	Department of Environmental Quality
DO	Director's Office
DP	Development & Planning
DR	Drainage Department
DROP	Deferred Retirement Option Plan
DUI	Driving Under the Influence
ECI	Evangeline Corridor Initiative

EEO	Equal Employment Opportunity
EIS	Electronic Information Systems
EMS	Emergency Medical Service
ENG	Engineering
EO	Elected Officials
EOC	Emergency Operations Center
EPA	Environmental Protection Agency
EQ	Environmental Quality
ERP	Enterprise Resource Planning
EXT APP	External Appropriation
FD	Fire Department
FD BAL	Fund Balance
FEMA	Federal Emergency Management Agency
FHWA	Federal Highway Administration
FMV	Fair Market Value
FRS	Firefighter's Retirement System
FTA	Federal Transit Administration
FTE	Full-Time Equivalent Positions
FTHB	First Time Homebuyers Program
FTTH	Fiber to the Home
FY	Fiscal Year
GAAP	Generally Accepted Accounting Principles
GASB	Government Accounting Standards Board
GFOA	Government Finance Officers Association
GIS	Geographic Information Systems
GOB	General Obligation Bonds
HPACC	Heymann Performing Arts and Convention Center
HR	Human Resources
HS	Human Services
HUD	Department of Housing and Urban Development
HVAC	Heating, Ventilation and Air Conditioning
ID	Identification
ILOT	In Lieu of Tax
INS	Insurance
INT	Interest
INT APP	Internal Appropriation
IT	Innovation Technology
JDC	Judicial District Court
JDH	Juvenile Detention Home
LA DOTD	Louisiana Department of Transportation & Development
LACCP	Lafayette Advisory Commission on Crime Prevention
LAF	Lafayette
LCDA	Louisiana Community Development Authority

Lafayette Consolidated Government
2025 - 2026 Proposed Budget

Glossary

LCG	Lafayette Consolidated Government
LCP	Lafayette Comprehensive Plan
LCVC	Lafayette Convention and Visitors Commission
LD	Legal Department
LEDA	Lafayette Economic Development Authority
LFT	Lafayette
LPCC	Lafayette Parish Correctional Center
LPCD	Lafayette Parish Communication District
LPCH	Lafayette Parish Court House
LPPA	Lafayette Public Power Authority
LPSB	Lafayette Parish School Board
LPSO	Lafayette Parish Sheriff Office
LRA	Louisiana Recovery Authority
LT	Long Term
LUS	Lafayette Utilities System
MERS	Municipal Employees' Retirement System
MGMT	Management
MIS	Management Information Systems
MISC REV	Miscellaneous Revenue
MP	Mayor-President
MPERS	Municipal Police Employee Retirement System
MPO	Metropolitan Planning Organization
MSA	Metropolitan Statistical Areas
MTC	Match
NERC	North American Electric Reliability Corporation
O&M	Operations and Maintenance
OEP	Office of Emergency Preparedness
OP	Operations
OPEB	Other Post-Employment Benefits
OTH	Other
PAR	Parish (of Lafayette)
PARC	Parks, Arts, Recreation, Culture
PAYG	Pay As You Go
PCORI	Patient Centered Outcomes Research Institute
PD	Police Department
PERS	Parochial Employees Retirement System
PMT	Payment
PO	President's Office (aka Mayor-Presidents Office)
PPACA	Patient Protection and Affordable Care Act
PR	Parks, Arts, Recreation, Culture
PTA	Parish Transportation Act
PW	Public Works
PY	Prior Year
R.S.	Revised Statute
RB	Roads & Bridges

REF	Refunding
RES	Reserve
REV	Revenue
RFP	Request for Proposals
RM	Risk Management
S&P	Standard & Poor's
SAAS	Software as a Service
SANE	Sexual Assault Nurse Examiner
SCADA	Supervisory Control and Data Acquisition
SF	Sheriff
SK	Sinking Fund
SQL	Structured Query Language
SRO	School Resource Officer
SS	Support Services
ST	Sales Tax
SUIDI	Sudden Unexplained Infant Death Investigation
SWAT	Special Weapons and Tactics
TIF	Tax Increment Financing
TO	Technical Operations
TPA	Third Party Administrator
TRB	Traffic Roads & Bridges
UDC	Unified Development Code
ULL	University of Louisiana at Lafayette
UT	Utilities Department (LUS)
VFD	Volunteer Fire District
VM	Vehicle Maintenance
WTR	Water
WWTP	Wastewater Treatment Plant



Appendix



Lafayette Consolidated Government
2025 - 2026 Proposed Budget

Appendix

Statistical Tables



Lafayette Consolidated Government
2025-26 Proposed Budget
Net Position by Component
Last Ten Fiscal Years (Unaudited)
(In Thousands)

	<u>2024</u>	<u>2023</u>	<u>2022</u>	<u>2021</u>	<u>2020</u>	<u>2019</u>	<u>2018</u>	<u>2017</u>	<u>2016</u>	<u>2015</u>
Governmental Activities										
Net Investment in Capital Assets	\$ 585,912	\$ 542,459	\$ 473,861	\$ 413,505	\$ 382,191	\$ 372,326	\$ 362,249	\$ 354,215	\$ 348,358	\$ 323,369
Restricted	281,635	251,691	230,780	219,595	227,820	219,963	208,925	192,529	176,076	182,029
Unrestricted (deficit)	(48,860)	(89,507)	(84,885)	(83,689)	(101,321)	(110,948)	(108,492)	(82,458)	(81,755)	(80,933)
Total Governmental Activities										
Net Position	818,687	704,643	619,756	549,411	508,690	481,341	462,682	464,286	442,679	424,465
Business-type Activities										
Net Investment in Capital Assets	586,286	530,979	486,896	478,744	427,492	399,870	377,559	354,438	333,721	318,156
Restricted	181,935	176,590	159,511	130,351	165,039	154,329	144,079	140,141	142,028	143,872
Unrestricted	83,889	66,862	58,157	51,876	37,590	49,834	50,295	58,321	57,716	57,049
Total Business-type Activities										
Net Position	852,110	774,431	704,564	660,971	630,121	604,033	571,933	552,900	533,465	519,077
Primary Government										
Net Investment in Capital Assets	1,172,198	1,073,438	960,757	892,249	809,683	772,196	739,808	708,653	682,079	641,525
Restricted	463,570	428,281	390,291	349,946	392,859	374,292	353,004	332,670	318,104	325,901
Unrestricted	35,029	(22,645)	(26,728)	(31,813)	(63,731)	(61,114)	(58,197)	(24,137)	(24,039)	(23,884)
Total Primary Government										
Net Position	\$ 1,670,797	\$ 1,479,074	\$ 1,324,320	\$ 1,210,382	\$ 1,138,811	\$ 1,085,374	\$ 1,034,615	\$ 1,017,186	\$ 976,144	\$ 943,542

Lafayette Consolidated Government
2025 - 2026 Proposed Budget

Appendix



**Lafayette Consolidated Government
2025-26 Proposed Budget
Fund Balances, Governmental Funds
Last Ten Fiscal Years (Unaudited)
(In Thousands)**

	<u>2024</u>	<u>2023</u>	<u>2022</u>	<u>2021</u>	<u>2020</u>	<u>2019</u>	<u>2018</u>	<u>2017</u>	<u>2016</u>	<u>2015</u>
General Fund (1)										
Nonspendable	\$ 1,535	\$ 1,684	\$ 2,279	\$ 1,537	\$ 1,535	\$ 6	\$ 3	-	\$ 1	\$ 2
Committed	7,464	6,775	9,568	10,742	10,017	-	-	405	519	670
Assigned	-	-	-	-	-	18,795	5,354	3,406	2,380	2,774
Unassigned	73,605	62,164	57,594	58,036	59,297	37,401	45,967	46,256	43,177	39,393
Total General Fund	\$ 82,604	\$ 70,623	\$ 69,441	\$ 70,316	\$ 70,849	\$ 56,202	\$ 51,324	\$ 50,067	\$ 46,079	\$ 42,840
All Other Governmental Funds										
Nonspendable	\$ 382	\$ 381	\$ 460	\$ 290	\$ 435	\$ 363	\$ 413	\$ 356	\$ 342	\$ 271
Restricted	322,815	249,193	238,491	263,593	276,871	215,221	199,052	193,993	207,730	227,600
Committed	15	14	13	13	13	-	-	-	22	27
Assigned	-	-	-	-	-	22,025	14,158	15,936	11,394	11,292
Unassigned	-	-	-	-	(2)	(8)	-	-	-	-
Total all other										
Governmental Funds	\$ 323,212	\$ 249,588	\$ 238,965	\$ 263,896	\$ 277,316	\$ 237,601	\$ 213,623	\$ 210,285	\$ 219,488	\$ 239,190

(1) Combined City and Parish General Funds

Lafayette Consolidated Government
2025 - 2026 Proposed Budget

Appendix



Lafayette Consolidated Government
2025-26 Proposed Budget
Changes in Fund Balances of Governmental Funds
Last Ten Fiscal Years (Unaudited)
(In Thousands)

	<u>2024</u>	<u>2023</u>	<u>2022</u>	<u>2021</u>	<u>2020</u>	<u>2019</u>	<u>2018</u>	<u>2017</u>	<u>2016</u>	<u>2015</u>
Revenues										
Taxes	\$ 249,593	\$ 241,961	\$ 227,282	\$ 217,255	\$ 202,313	\$ 206,579	\$ 201,564	\$ 200,311	\$ 193,663	\$ 194,492
Licenses and Permits	7,027	6,754	6,597	6,562	5,543	5,888	5,593	5,235	5,251	5,762
Intergovernmental	86,725	68,718	89,300	36,093	38,073	18,674	15,873	16,057	21,436	21,779
Charges for Services	20,302	18,600	18,265	15,022	15,794	19,545	18,990	16,967	17,307	16,828
Fines and Forfeits	2,020	2,057	2,720	1,844	1,867	2,103	2,491	3,773	4,297	4,430
Investments Earnings	20,326	15,999	(2,680)	403	4,238	7,615	4,032	1,757	1,498	775
Miscellaneous Revenues	1,688	1,560	2,102	2,035	1,639	2,435	1,254	1,592	2,017	1,945
Total Revenues	387,681	355,649	343,586	279,214	269,467	262,839	249,797	245,692	245,469	246,011
Expenditures										
Current:										
General Government	44,424	43,238	43,240	42,498	52,330	48,489	42,606	39,874	40,498	39,716
Public Safety	110,443	100,328	95,727	91,788	77,458	70,580	71,933	72,763	74,773	69,286
Public Works	45,795	42,517	46,505	43,438	36,728	36,061	29,424	30,467	33,095	32,937
Urban Redevelop and Housing	772	5,303	16,950	12,089	1,487	1,896	2,480	2,505	2,707	1,541
Culture and Recreation	26,713	22,953	23,472	22,415	24,129	28,495	29,065	25,710	24,273	24,509
Health and Welfare	1,277	1,610	1,205	1,061	1,069	1,034	1,023	977	1,191	1,152
Economic Opportunity	1,860	1,208	1,034	1,366	325	348	338	383	320	317
Economic Dev and Assist	3,351	3,629	2,819	851	571	5,075	1,321	1,164	1,488	1,431
Debt Service:										
Principal Retirement	25,382	23,501	19,748	20,895	23,715	21,140	22,655	22,155	21,790	22,085
Interest and Fiscal Charges	10,088	9,296	10,184	10,916	10,873	11,490	13,206	14,321	15,221	16,724
Debt Issuance Costs	696	-	-	348	1,083	1,054	-	252	680	564
Capital Outlay	90,855	90,770	109,234	46,239	44,735	38,188	30,846	24,097	38,881	35,801
Total Expenditures	361,656	344,353	370,118	293,904	274,503	263,850	244,897	234,668	254,917	246,063
Excess (Deficiency) of Revenues										
Over (Under) Expenditures	26,025	11,296	(26,532)	(14,690)	(5,036)	(1,011)	4,900	11,024	(9,448)	(52)
Other Financing Sources (Uses)										
Proceeds from sale of assets	-	-	-	-	-	1,400	-	-	-	-
Proceeds from leases	-	566	-	-	-	-	-	-	-	-
Issuance of Debt	56,044	-	-	-	50,000	64,825	-	11,460	39,950	35,755
Issuance of Refunding Debt	-	-	-	20,185	42,075	-	-	-	-	-
Premium on Issuance of Debt	4,359	-	-	3,939	10,303	7,384	-	1,749	4,101	4,727
Payment to Escrow Agent	-	-	-	(23,810)	(42,956)	(43,692)	-	(29,448)	(51,837)	(41,353)
Transfers In	65,339	40,141	32,213	26,872	62,310	32,731	50,134	50,355	41,743	42,498
Transfers Out	(66,162)	(40,191)	(31,404)	(26,450)	(62,333)	(32,782)	(50,439)	(50,355)	(41,743)	(43,185)
Total Other Financing Sources (Uses)	59,580	516	809	736	59,399	29,866	(305)	(16,239)	(7,786)	(1,558)
Net Change in Fund Balances	\$ 85,605	\$ 11,812	(25,723)	(13,954)	\$ 54,363	\$ 28,855	\$ 4,595	(5,215)	(17,234)	(1,610)
Debt Service as a Percentage of										
Non-Capital Expenditures	13.10%	12.93%	11.47%	12.84%	15.05%	14.46%	16.75%	17.32%	17.13%	18.46%

Lafayette Consolidated Government
2025 - 2026 Proposed Budget

Appendix



Lafayette Consolidated Government
2025-26 Proposed Budget
General Governmental Tax Revenues by Source
Last Ten Fiscal Years (Unaudited)
(In Thousands)

	<u>2024</u>	<u>2023</u>	<u>2022</u>	<u>2021</u>	<u>2020</u>	<u>2019</u>	<u>2018</u>	<u>2017</u>	<u>2016</u>	<u>2015</u>
Tax Revenues										
Ad Valorem Taxes-										
City	\$ 31,864	\$ 30,140	\$ 28,039	\$ 27,503	\$ 28,579	\$ 27,944	\$ 27,765	\$ 27,559	\$ 25,906	\$ 24,571
Parish	68,083	63,018	57,989	57,530	58,295	61,117	60,257	59,895	54,544	53,415
Interest and Penalty	149	132	172	201	153	167	152	139	135	110
Franchise Fees	2,369	2,503	2,567	2,516	2,481	2,630	2,900	2,894	2,985	2,932
Fire Insurance Rebate	1,601	1,549	1,802	952	947	937	933	1,020	937	1,046
Parish Sales Tax	7,150	6,991	7,057	6,373	5,305	4,885	4,576	4,573	4,665	5,812
City Sales Taxes-										
1961 Sales Tax	57,432	57,481	55,275	51,263	43,804	44,593	43,181	43,441	43,337	44,695
1985 Sales Tax	46,851	46,737	46,323	43,185	35,892	37,221	36,221	36,575	36,122	37,805
TIF Districts	1,759	1,666	1,547	1,350	1,040	1,138	1,270	1,248	1,525	1,258
Economic Development Districts	1,585	1,613	1,545	1,527	293	-	-	-	-	-
Total Tax Revenues	\$218,843	\$211,830	\$202,316	\$192,400	\$176,789	\$180,632	\$177,255	\$177,344	\$170,156	\$171,644

Lafayette Consolidated Government
2025 - 2026 Proposed Budget

Appendix



**Lafayette Consolidated Government
2025-26 Proposed Budget
Property Tax Rates (Per \$1,000 of Assessed Value)
Direct and Overlapping Governments
Last Ten Fiscal Years (Unaudited)**

	Lafayette City-Parish Consolidated Government								
	Total City of	Lafayette Parish			Lafayette Parish School Board				
			Debt	Total		Debt	Total		
Fiscal	Lafayette	Operating	Service	Parish	Operating	Service	School Board		
<u>Year</u>	<u>Millage</u>	<u>Millage</u>	<u>Millage</u>	<u>Millage</u>	<u>Millage</u>	<u>Millage</u>	<u>Millage</u>	<u>Other</u>	<u>Total</u>
2015	17.94	27.28	3.00	30.28	33.56	-	33.56	35.14	116.92
2016	17.94	26.47	2.75	29.22	33.56	-	33.56	35.37	116.09
2017	17.80	27.05	2.75	29.80	33.56	-	33.56	35.06	116.22
2018	17.80	27.05	2.75	29.80	33.56	-	33.56	35.51	116.67
2019	17.80	27.05	2.75	29.80	33.56	-	33.56	36.69	117.85
2020	17.94	25.96	2.00	27.96	33.56	-	33.56	36.70	116.16
2021	17.94	27.285	2.00	29.285	35.94	-	35.94	37.47	120.64
2022	18.19	27.415	1.85	29.265	35.94	-	35.94	24.84	108.24
2023	18.19	27.415	1.85	29.265	35.59	-	35.59	24.84	107.89
2024	18.19	27.285	1.85	29.135	35.59	-	35.59	24.93	107.85

Source: Lafayette Parish Tax Assessor - Grand Recapitulation of the Assessment Roll.

Lafayette Consolidated Government
2025 - 2026 Proposed Budget

Appendix



**Lafayette Consolidated Government
2025-26 Proposed Budget
Parish Property Tax Rates
(Per \$1,000 of Assessed Value)
Last Ten Fiscal Years of Collection (Unaudited)**

	<u>2023</u>	<u>2022</u>	<u>2021</u>	<u>2020</u>	<u>2019</u>	<u>2018</u>	<u>2017</u>	<u>2016</u>	<u>2015</u>	<u>2014</u>
Parish Tax	3.25	3.25	3.25	3.25	3.05	3.05	3.05	3.05	3.05	3.05
Parish Tax (Exempted Municipalities)	1.625	1.625	1.625	1.625	1.52	1.52	1.52	1.52	1.52	1.52
Airport Maintenance	1.71	1.71	1.71	1.71	1.71	1.58	1.58	1.58	1.71	1.71
Courthouse & Jail Maintenance	2.51	2.51	2.51	2.51	2.34	2.34	2.34	2.34	2.34	2.34
Road and Bridges	4.47	4.47	4.47	4.47	4.17	4.17	4.17	4.17	4.17	4.17
Health Unit	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	0.80	1.61
Juvenile Detention Home Maint	1.25	1.25	1.25	1.25	1.17	1.17	1.17	1.17	1.17	1.17
Drainage Maint	3.58	3.58	3.58	3.58	3.34	3.34	3.34	3.34	3.34	3.34
Teche-Vermilion Freshwater	1.50	1.41	1.41	1.41	1.41	1.41	1.41	1.41	1.50	1.50
Detention Correctional Facility	2.21	2.21	2.21	2.21	2.06	1.90	1.90	1.90	2.06	2.06
Public Improvement Bonds (B&I)	1.85	1.85	1.85	2.00	2.00	2.75	2.75	2.75	2.75	3.00
Mosquito Abatement	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	1.50	1.50
School Tax (Constitutional)	4.92	4.92	4.92	4.92	4.59	4.59	4.59	4.59	4.59	4.59
Special School Tax	7.79	7.79	7.79	7.79	7.27	7.27	7.27	7.27	7.27	7.27
Special School Impr Maint Op	5.00	5.00	5.35	5.35	5.00	5.00	5.00	5.00	5.00	5.00
Law Enforcement District	17.36	17.36	17.36	17.36	16.79	16.79	16.79	16.79	16.79	16.79
School-1985 Operation	17.88	17.88	17.88	17.88	16.70	16.70	16.70	16.70	16.70	16.70
Assessment District	1.67	1.67	1.67	1.67	1.44	1.56	1.44	1.44	1.56	1.56
LEDA	1.80	1.80	1.80	1.68	1.68	1.68	1.68	1.68	1.82	1.82
Lafayette Parish Bayou										
Vermilion (B&I)	0.10	0.10	0.10	0.10	0.17	0.17	0.17	0.17	-	0.10
Lafayette Parish Bayou										
Vermilion Maint	0.79	0.79	0.79	0.79	0.75	0.75	0.75	0.75	0.75	0.75
Library	4.75	4.88	4.88	4.75	4.75	6.00	6.00	6.00	6.52	6.52
Health Unit, Mosquito, Etc.	1.98	1.98	1.98	2.21	2.21	2.21	3.56	3.56	n/a	n/a
Storm Water Management	1.18	1.18	1.18	1.18	1.10	1.10	n/a	n/a	n/a	n/a
Parish Roads & Bridges	0.075	0.075	0.075	0.075	n/a	n/a	n/a	n/a	n/a	n/a
Parish Fire Protection	0.405	0.405	0.405	0.175	n/a	n/a	n/a	n/a	n/a	n/a
Cultural Economy	n/a	n/a	n/a	n/a	0.25	0.25	n/a	n/a	n/a	n/a
Sub-District of DDA	15.00	15.00	15.00	12.75	12.75	12.75	11.69	11.24	11.24	10.91
Total	104.655	104.695	105.045	102.695	98.22	100.05	98.87	98.42	98.15	98.98

Source: Lafayette Parish Tax Assessor - Grand Recapitulation of the Assessment Roll.

Note: Does not include taxes levied within municipal boundaries.

Lafayette Consolidated Government
2025 - 2026 Proposed Budget

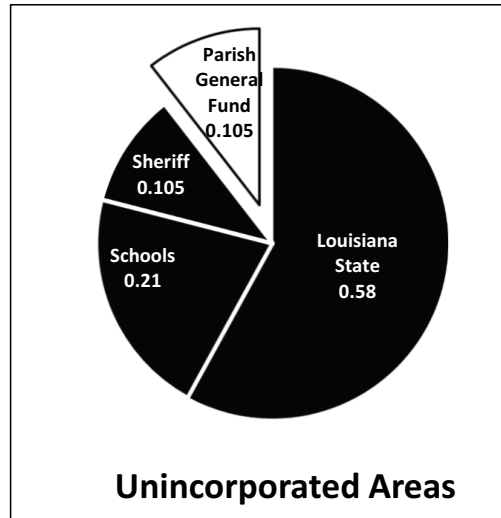
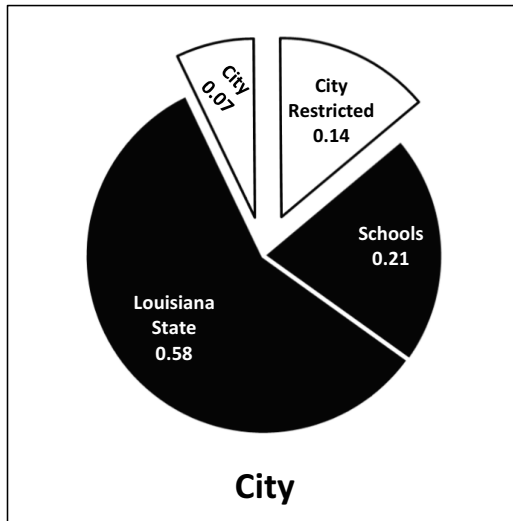
Appendix



Lafayette Consolidated Government
2025-26 Proposed Budget
Governmental Funds Gross Sales Tax Revenue
Last Ten Fiscal Years
(Unaudited)

Fiscal Year	City Sales Tax 1961 1%	City Sales Tax 1985 1%	TIF Districts 1%	Economic Development Districts 1%	Parish Sales Tax 1%	Total Sales Tax
2015	\$44,694,734	\$ 37,804,976	\$ 1,258,320	\$ -	\$ 5,812,450	\$ 89,570,480
2016	43,337,302	36,122,279	1,524,519	-	4,664,950	85,649,050
2017	43,441,278	36,575,353	1,247,517	-	4,573,349	85,837,497
2018	43,181,294	36,221,327	1,269,596	-	4,576,267	85,248,484
2019	44,592,889	37,221,378	1,138,358	-	4,885,224	87,837,849
2020	43,803,676	35,891,764	1,040,443	292,762	5,304,706	86,333,351
2021	51,262,785	43,185,120	1,349,797	1,526,641	6,373,263	103,697,606
2022	55,274,568	46,323,016	1,547,173	1,545,308	7,057,164	111,747,229
2023	57,480,663	46,737,419	1,665,536	1,613,350	6,990,643	114,487,611
2024	57,432,375	46,851,048	1,759,472	1,584,826	7,150,213	114,777,934

Source: Lafayette Parish School System Sales Tax Division



Lafayette Consolidated Government
2025 - 2026 Proposed Budget

Appendix



Lafayette Consolidated Government
2025-26 Proposed Budget
Principal Property Tax Payers - Lafayette Parish
Current Year and Nine Years Ago
(Unaudited)

Taxpayer	Type of Business	December 31, 2023			December 31, 2014		
		Assessed Value	Rank	Percent of Total Assessed Valuation	Assessed Value	Rank	Percent of Total Assessed Valuation
Stuller Inc.	Manufacturing	\$ 22,817,712	1	0.75%	\$ 15,821,411	6	0.68%
Halliburton	Oilfield Services	21,776,670	2	0.71%	23,255,471	3	1.00%
First Horizon Bank	Financial Services	20,614,325	3	0.68%	14,599,336	7	0.63%
Atmos Energy	Natural Gas Utility	18,074,373	4	0.59%	--	--	--
Southwest La Electric (SLEMCO)	Electric Company	15,973,830	5	0.52%	14,131,390	8	0.61%
Amazon	Distribution Center	14,978,270	6	0.49%	--	--	--
Franks Casing	Oilfield Services	14,513,898	7	0.48%	33,169,036	1	1.43%
Anadarko Petroleum	Oilfield Services	14,307,926	8	0.47%	--	--	--
WalMart/Sams	Retail Services	14,126,738	9	0.46%	13,619,728	9	0.59%
Entergy Gulf States	Electric Company	13,624,084	10	0.45%	--	--	--
AT&T/Bellsouth	Telecommunications	--	--	--	27,628,835	2	1.19%
P H I Inc.	Oilfield Services	--	--	--	20,447,814	5	0.88%
Schlumberger	Oilfield Services	--	--	--	20,663,868	4	0.89%
Offshore Energy	Oilfield Services	--	--	--	11,351,105	10	0.49%
Totals		<u>\$ 170,807,826</u>		<u>5.60%</u>	<u>\$ 194,687,994</u>		<u>8.00%</u>
Parish's total assessed value for 2023		<u>\$ 3,051,244,688</u>					
Parish's total assessed value for 2014					<u>\$ 2,321,605,339</u>		

Source: Lafayette Parish Tax Assessor

Lafayette Consolidated Government
2025 - 2026 Proposed Budget

Appendix



Lafayette Consolidated Government
2025-26 Proposed Budget
Principal Property Tax Payers - City of Lafayette
Current Year and Nine Years Ago
(Unaudited)

Taxpayer	Type of Business	December 31, 2023			December 31, 2014		
		Assessed Value	Rank	Percent of Total Assessed Valuation	Assessed Value	Rank	Percent of Total Assessed Valuation
Stuller Inc.	Manufacturing	\$ 22,817,712	1	1.30%	\$ 15,821,411	3	1.15%
First Horizon Bank	Financial Services	18,266,377	2	1.04%	13,328,132	5	0.97%
Halliburton	Oilfield Services	12,839,979	3	0.73%	9,901,213	9	0.72%
L H C Group	Medical Services	11,945,543	4	0.68%	--	--	--
Franks Casing	Oilfield Services	10,751,068	5	0.61%	14,009,779	4	1.02%
JP Morgan Chase	Financial Services	10,363,018	6	0.59%	9,544,770	10	0.69%
Whitney National Bank	Financial Services	10,327,158	7	0.59%	--	--	--
Wal-Mart / Sams	Retail Services	8,731,074	8	0.50%	10,970,472	8	0.80%
Entergy Gulf States	Utilities	7,711,990	9	0.44%	--	--	--
M-O National Portfolio Holdings	Real Estate Investments	7,689,454	10	0.44%	--	--	--
P H I Inc.	Oilfield Services	--	--	--	20,447,814	1	1.48%
A T & T / Bellsouth	Telecommunications	--	--	--	16,526,039	2	1.20%
Schlumberger	Oilfield Services	--	--	--	13,050,274	6	0.95%
HCA Regional Health System	Medical Services	--	--	--	11,258,137	7	0.82%
Totals		<u>\$ 121,443,373</u>		<u>6.92%</u>	<u>\$ 134,858,041</u>		<u>9.78%</u>
City's total assessed value for 2023		<u>\$ 1,761,003,831</u>					
City's total assessed value for 2014					<u>\$ 1,378,851,017</u>		

Source: Lafayette Parish Tax Assessor

Lafayette Consolidated Government
2025 - 2026 Proposed Budget

Appendix



**Lafayette Consolidated Government
2025-26 Proposed Budget
Property Tax Levies and Collections
Last Ten Fiscal Years (Unaudited)**

Year Ended October 31	Total Tax Levy	Current Tax Collections	Percent of Current Taxes Collected	Delinquent Tax Collections	Total Tax Collections	Percent of Total Tax Collections to Total Tax Levy	Outstanding Delinquent Taxes (1)	Percent of Delinquent Taxes to Total Tax Levy
City of Lafayette (Dollars in thousands)								
2015	\$ 24,638	\$ 24,565	99.70%	\$ 6	\$ 24,571	99.73%	\$ 800	3.25%
2016	25,993	25,893	99.62%	13	25,906	99.67%	887	3.41%
2017	27,645	27,536	99.61%	22	27,558	99.69%	973	3.52%
2018	27,849	27,759	99.68%	6	27,765	99.70%	1,057	3.80%
2019	27,986	27,910	99.73%	34	27,944	99.85%	1,100	3.93%
2020	28,688	28,559	99.55%	20	28,579	99.62%	1,208	4.21%
2021	27,594	27,443	99.45%	60	27,503	99.67%	1,299	4.71%
2022	28,064	28,000	99.77%	39	28,039	99.91%	1,324	4.72%
2023	30,194	30,124	99.77%	16	30,140	99.82%	1,379	4.57%
2024	31,949	31,818	99.59%	46	31,864	99.73%	1,463	4.58%
Lafayette Parish (Dollars in thousands)								
2015	\$ 53,882	\$ 53,262	98.85%	\$ 65	\$ 53,327	98.97%	\$ 620	1.15%
2016	55,042	54,052	98.20%	376	54,428	98.88%	989	1.80%
2017	61,047	59,764	97.90%	19	59,783	97.93%	1,283	2.10%
2018	61,515	60,121	97.73%	14	60,135	97.76%	1,394	2.27%
2019	61,755	60,953	98.70%	(9)	60,944	98.69%	802	1.30%
2020	59,159	58,177	98.34%	-	58,177	98.34%	982	1.66%
2021	57,961	57,335	98.92%	60	57,395	99.02%	626	1.08%
2022	58,261	57,842	99.28%	49	57,891	99.36%	419	0.72%
2023	63,261	62,788	99.25%	14	62,802	99.27%	473	0.75%
2024	68,314	67,701	99.10%	7	67,708	99.11%	613	0.90%

(1) Includes unpaid taxes from prior years.

Source: Lafayette Parish Tax Assessor

Lafayette Consolidated Government
2025 - 2026 Proposed Budget

Appendix



**Lafayette Consolidated Government
2025-26 Proposed Budget
Calculation of Legal General Obligation Debt Margin
Last Ten Fiscal Years
(Unaudited)**

City of Lafayette						
Fiscal Year	Gross Assessed Value	Any One Purpose	Aggregate All Purpose	Debt Outstanding	Legal Debt Margin	Total General Obligation Debt Applicable to Limitation as a Percentage of Debt Limit
2015	\$1,373,379,599	\$137,337,960	\$480,682,860	\$ -	\$480,682,860	0%
2016	1,448,878,182	144,887,818	507,107,364	-	507,107,364	0%
2017	1,553,066,806	155,306,681	543,573,382	-	543,573,382	0%
2018	1,564,560,892	156,456,089	547,596,312	-	547,596,312	0%
2019	1,572,295,611	157,229,561	550,303,464	-	550,303,464	0%
2020	1,599,085,838	159,908,584	559,680,043	-	559,680,043	0%
2021	1,538,106,171	153,810,617	538,337,160	-	538,337,160	0%
2022	1,542,822,415	154,282,242	539,987,845	-	539,987,845	0%
2023	1,666,452,773	166,645,277	583,258,471	-	583,258,471	0%
2024	1,761,003,831	176,100,383	616,351,341	-	616,351,341	0%

Lafayette Parish					
Fiscal Year	Gross Assessed Value	Any One Purpose	Aggregate All Purpose	Debt Outstanding	Legal Debt Margin
2015	\$2,321,605,339	\$232,160,534	no limit	\$59,080,000	no limit
2016	2,447,494,074	244,749,407	no limit	56,235,000	no limit
2017	2,641,089,701	264,108,970	no limit	53,290,000	no limit
2018	2,665,288,645	266,528,865	no limit	50,205,000	no limit
2019	2,680,216,083	268,021,608	no limit	46,960,000	no limit
2020	2,750,982,374	275,098,237	no limit	43,555,000	no limit
2021	2,610,448,358	261,044,836	no limit	36,810,000	no limit
2022	2,632,598,034	263,259,803	no limit	33,250,000	no limit
2023	2,832,029,624	283,202,962	no limit	29,510,000	no limit
2024	3,051,244,688	305,124,469	no limit	25,600,000	no limit

Louisiana Revised Statutes limit the Parish's General Obligation bonded debt for other purposes to 10% of the assessed valuation of the taxable property for a single purpose with no limit on the number of purposes. The City may issue general obligation bonded debt in excess of 10% of the assessed valuation of the taxable property for any single purpose provided that the aggregate for all such purposes (determined at the time of issuance of the bonds) does not exceed 35% of the assessed valuation of the taxable property of the City.

Lafayette Consolidated Government
2025 - 2026 Proposed Budget

Appendix



**Lafayette Consolidated Government
2025-26 Proposed Budget
Outstanding Debt by Type
Last Ten Fiscal Years (Unaudited)
(In Thousands)**

Fiscal Year	Governmental Activities								
	City				Parish				
	Sales Tax Revenue Bonds	Taxable Refunding Bonds	Certificates of Indebtedness	Leases and Subscriptions	General Obligation				
2015	\$276,830	\$ 35,500	\$ 4,750	\$ -	\$ 60,932				
2016	252,452	33,345	4,405	-	57,947				
2017	220,701	31,105	4,045	-	54,863				
2018	202,473	28,780	3,670	-	51,639				
2019	215,341	26,365	3,275	-	48,254				
2020	255,102	25,835	2,865	-	44,710				
2021	236,110	25,835	2,435	-	41,060				
2022	218,218	25,835	1,990	279	37,133				
2023	199,671	23,360	1,525	836	33,025				
2024	236,451	20,875	1,040	8,455	28,748				

Fiscal Year	Business Type				Primary Government			
	Utilities Revenue Bonds	Communications Revenue Bonds	LPPA Revenue Bonds	Leases and Subscriptions	Total Primary Government	Percentage of Personal Income	Per Capita	Personal Income (1)
2015	\$251,835	\$ 117,993	\$ 96,675	\$ -	\$ 844,515	6.95%	\$ 4	\$ 12,147
2016	236,859	115,846	95,488	-	796,342	6.83%	3	11,668
2017	222,883	110,599	91,621	-	735,817	6.87%	3	10,705
2018	207,533	105,027	87,601	-	686,723	6.17%	3	11,128
2019	260,130	99,294	83,462	-	736,121	6.03%	3	12,205
2020	242,171	93,389	79,236	-	743,308	6.13%	3	12,129
2021	224,055	87,306	74,881	-	691,682	5.34%	3	12,944
2022	200,555	80,806	64,674	1,483	630,973	4.47%	3	14,084
2023	181,885	73,389	60,100	3,644	577,435	3.95%	3	14,615
2024	394,760	65,422	55,434	4,086	812,008	4.91%	3	16,528

(1) Source: U.S. Department of Commerce: Bureau of Economic Analysis

Lafayette Consolidated Government
2025 - 2026 Proposed Budget

Appendix



Lafayette Consolidated Government
2025-26 Proposed Budget
Ratio of General Bonded Debt
Last Ten Fiscal Years
(Unaudited)

City of Lafayette:

Fiscal Year	Population (2)	Net Assessed Value (1)	Sales Tax Revenue Bonds	Taxable Refunding Bonds	Certificates of Indebtedness	Debt Service Monies Available	Net Bonded Debt	Net Bonded Debt to Assessed Value	Net Bonded Debt per Capita
2015	128,551	\$1,373,379,599	\$ 276,830,123	\$35,500,000	\$ 4,750,000	\$ 40,779,403	\$276,300,720	20.12%	\$ 2,149
2016	130,422	1,448,878,182	252,451,584	33,345,000	4,405,000	31,728,073	258,473,511	17.84%	1,982
2017	132,272	1,553,066,806	220,701,367	31,105,000	4,045,000	29,303,689	226,547,678	14.59%	1,713
2018	133,942	1,564,560,892	202,473,399	28,780,000	3,670,000	28,487,254	206,436,145	13.19%	1,541
2019	135,737	1,572,295,611	215,341,041	26,365,000	3,275,000	26,771,665	218,209,376	13.88%	1,608
2020	137,309	1,599,085,838	255,101,804	25,835,000	2,865,000	27,311,138	256,490,666	16.04%	1,868
2021	132,892	1,538,106,171	236,109,855	25,835,000	2,435,000	25,986,234	238,393,621	15.50%	1,794
2022	133,727	1,542,822,415	218,217,906	25,835,000	1,990,000	25,872,025	220,170,881	14.27%	1,646
2023	135,263	1,659,936,366	199,670,958	23,360,000	1,525,000	24,661,502	199,894,456	12.04%	1,478
2024	135,263	1,761,003,831	236,451,319	20,875,000	1,040,000	26,586,948	231,779,371	13.16%	1,714

Lafayette Parish:

Fiscal Year	Population (2)	Net Assessed Value (1)	Gross General Obligation Bonds	Certificates of Indebtedness	Debt Service Monies Available	Net General Obligation Bonds	Net Bonded Debt to Assessed Value	Net Bonded Debt per Capita
2015	238,586	\$1,958,174,846	\$ 60,931,661	\$ -	\$ 4,248,120	\$ 56,683,541	2.89%	\$ 238
2016	240,560	2,081,902,895	57,947,340	-	4,492,786	53,454,554	2.57%	222
2017	242,231	2,259,086,547	54,863,019	-	5,166,277	49,696,742	2.20%	205
2018	241,894	2,276,953,641	51,638,697	-	5,909,647	45,729,050	2.01%	189
2019	244,056	2,286,166,528	48,254,376	-	6,805,198	41,449,178	1.81%	170
2020	245,191	2,349,992,652	44,710,054	-	6,054,734	38,655,320	1.64%	158
2021	243,446	2,202,052,148	41,060,496	-	5,528,143	35,532,353	1.61%	146
2022	244,709	2,214,956,938	37,132,910	-	4,332,299	32,800,611	1.48%	134
2023	247,107	2,406,155,428	33,025,323	-	3,821,357	29,203,966	1.21%	119
2024	247,107	2,611,806,731	28,747,737	-	3,692,540	25,055,197	0.96%	101

Notes:

(1) Assessed value is net after homestead exemption and miscellaneous adjustments.

(2) Louisiana Department of the Treasury (2024 population estimates remain unchanged due to the official estimate not being available).

Lafayette Consolidated Government
2025 - 2026 Proposed Budget

Appendix



**Lafayette Consolidated Government
2025-26 Proposed Budget
Computation of Direct & Overlapping Debt
October 31, 2023
(Unaudited)**

Governmental Unit	Debt Outstanding	Estimated Percentage Applicable	Amount Applicable to Primary Government
Direct:			
Lafayette Parish Government	\$ 28,747,737	100%	\$ 28,747,737
City of Lafayette	258,366,319	100%	258,366,319
Total Direct:	287,114,056		287,114,056
Overlapping:			
Lafayette Parish School Board	699,420,740	100%	699,420,740
Underlying:			
City of Broussard	13,276,878	6.44%	855,031
City of Carencro	18,845,000	4.84%	912,098
City of Scott	17,115,697	3.53%	604,184
Town of Youngsville	65,333,171	7.37%	4,815,055
Total Underlying:	\$ 114,570,746		7,186,368
Total overlapping debt			706,607,108
City of Lafayette/Lafayette Parish direct debt			287,114,056
Total Direct and Overlapping Debt			\$ 993,721,164
<u>Population (1)</u>			
City of Lafayette	135,263	54.74%	
City of Broussard	15,910	6.44%	
City of Carencro	11,955	4.84%	
Town of Duson	1,365	0.55%	
City of Scott	8,734	3.53%	
Town of Youngsville	18,202	7.37%	
Unincorporated Parish	55,678	22.53%	
Lafayette Parish	247,107		

The percentage of overlapping debt applicable is estimated using population. Application percentages were estimated by determining the portion of Municipalities population within the Parish's boundaries and dividing it by the Parish's total population.

(1) Louisiana Department of Treasury (The 2024 estimates were not available; therefore the 2023 estimates were reported).

Lafayette Consolidated Government
2025 - 2026 Proposed Budget

Appendix

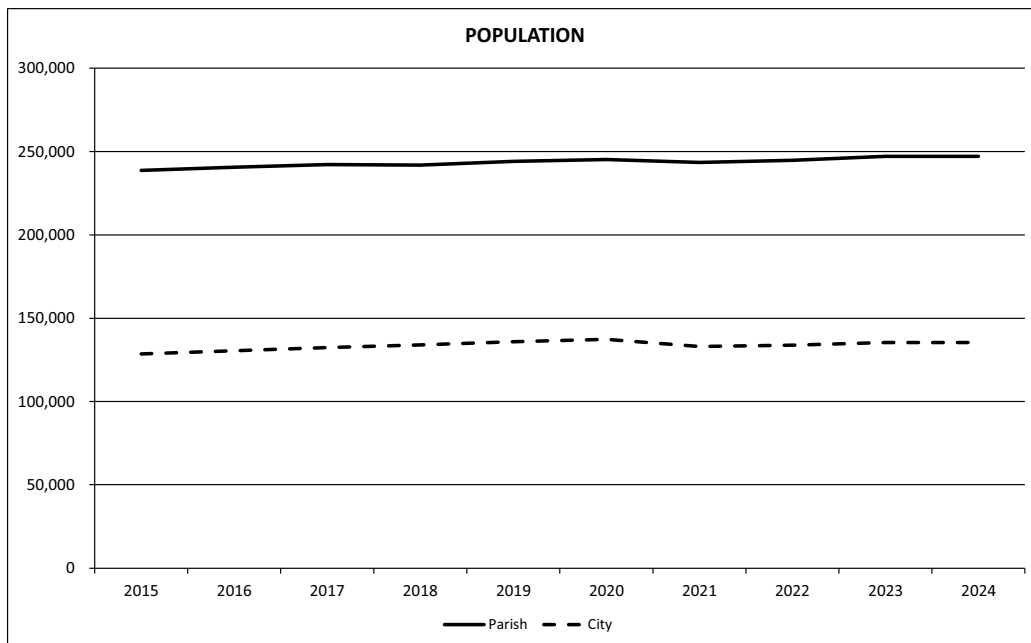


Lafayette Consolidated Government
2025-26 Proposed Budget
Demographic Statistics
Last Ten Fiscal Years
(Unaudited)

Fiscal Year	City of Lafayette			Lafayette Parish				Public Schools (3)
	Estimated Population (4)	Median Age (2)	Unemployment Rate (1)	Estimated Population (4)	Per Capita Income (5)	Median Age (2)	Unemployment Rate (1)	Enrollment
2015	128,551	35.4	5.7	238,586	51,545	34.6	5.6	29,986
2016	130,422	35.7	6.2	240,560	48,734	34.9	6.3	29,555
2017	132,272	35.8	5.5	242,231	44,347	34.9	5.5	29,612
2018	133,942	36.3	4.8	241,894	45,892	35.1	4.3	30,264
2019	135,737	37.4	4.7	244,056	50,273	36.2	4.3	30,348
2020	137,309	37.9	7.9	245,191	49,629	36.7	7.6	30,996
2021	132,892	35.6	3.7	243,446	52,507	35.8	3.4	31,403
2022	133,727	35.6	3.9	244,709	52,507	35.8	2.5	31,261
2023	135,263	36.8	3.4	247,107	57,674	36.6	3.2	30,329
2024	135,263	37.9	4.1	247,107	58,963	37.1	3.9	27,974

NOTES:

- (1) Louisiana Department of Labor
- (2) Lafayette Economic Development Authority
- (3) Louisiana Department of Education
- (4) Louisiana Department of the Treasury (2024 population estimates remain unchanged due to the official estimate not being available).
- (5) Bureau of Economic Analysis
- (6) Personal Income can be found on the Outstanding Debt by Type table.



Lafayette Consolidated Government
2025 - 2026 Proposed Budget

Appendix



**Lafayette Consolidated Government
2025-26 Proposed Budget
Principal Employers
Current & Nine Years Ago
(Unaudited)**

Employer	2024			2015		
	Employees	Rank	% of Total Employment	Employees	Rank	% of Total Employment
Ochsner Lafayette General	4,678	1	3.54%	4,026	2	2.93%
Lafayette Parish School System	4,198	2	3.11%	4,586	1	3.33%
Our Lady of Lourdes Regl Med	3,004	3	2.23%	1,533	8	1.11%
University of Louisiana-Lafayette	2,516	4	1.87%	2,006	5	1.46%
Lafayette Consolidated Government	2,260	5	1.68%	2,272	4	1.65%
Stuller Inc.	1,533	6	1.14%	1,210	10	0.88%
Amazon	1,300	7	0.96%	-	-	-
Walmart Companies	1,200	8	0.89%	1,642	7	1.19%
Lafayette Parish Government (not part of LCG)*	824	9	0.61%	-	-	-
LHC Group Inc	779	10	0.58%	-	-	-
Wood Group Production Services	-	-	-	2,990	3	2.71%
WHC Inc.	-	-	-	1,700	6	1.24%
Schlumberger	-	-	-	1,244	9	0.90%

Source: Lafayette Economic Development Authority

*Note: Lafayette Parish Government (not part of LCG) includes Clerk of Court, Assessor, and Sheriff's Offices.

Lafayette Consolidated Government
2025 - 2026 Proposed Budget

Appendix



Lafayette Consolidated Government
2025-26 Proposed Budget
Capital Asset Statistics by Function
Last Ten Fiscal Years
(Unaudited)

	Fiscal Year Ended October 31									
	2024	2023	2022	2021	2020	2019	2018	2017	2016	2015
Public Safety:										
Number of Police Stations	5	4	4	5	4	3	4	3	3	3
Number of Patrol Units	269	258	252	231	237	253	248	232	223	222
Number of Fire Stations	14	14	13	13	14	14	14	14	14	13
Number of Volunteer Fire Departments	7	7	7	7	7	7	7	7	7	7
Public Works:										
Miles of Streets	1,357	1,355	1,349	1,346	1,343	1,332	1,331	1,339	1,333	1,324
Miles of Drainage Coulees	871	871	871	871	871	871	871	871	950	950
Number of Bridges	193	201	198	262	261	400	392	392	392	392
Number of Street Lights	21,686	21,590	21,065	20,706	21,138	17,486	17,486	17,366	16,943	16,860
Parks and Recreation:										
Number of Community Centers	10	10	10	10	10	10	10	10	10	10
Number of Parks	29	29	27	27	35	35	35	35	35	35
Acres of Parks	1,191	1,191	1,155	1,201	1,314	1,314	1,314	1,314	1,314	1,292
Number of Golf Courses	3	3	3	3	3	3	3	3	3	3
Number of Swimming Pools	4	4	4	4	4	4	4	4	4	4
Number of Tennis Courts	53	53	53	49	55	55	55	55	55	55
Number of Ball Fields	72	74	85	69	113	113	113	113	113	120
Library:										
Number of Locations	9	9	9	9	9	9	9	9	9	9
Electric System:										
Miles of Transmission Lines	47	47	47	47	47	47	47	47	47	45
Miles of Distribution Lines	1,054	1,047	1,036	1,028	1,011	1,011	1,000	992	988	976
Sewerage System:										
Miles of Sanitary Sewers	722	701	701	688	692	673	665	659	649	649
Number of Treatment Plants	4	4	4	4	4	4	4	4	4	4
Water System:										
Miles of Water Mains	1,015	1,007	999	992	986	976	962	905	899	889
Number of Fire Hydrants	6,876	6,817	6,737	6,672	6,614	6,546	6,466	6,423	6,404	6,314

Source: Various LCG Departments

Lafayette Consolidated Government
2025 - 2026 Proposed Budget

Appendix



	Fiscal Year Ended October 31,			
	2024	2023	2022	2021
General Government:				
Number of Commercial Construction Permits	63	57	27	32
Value of Commercial Construction Permits (1)	249,938	230,728	114,946	67,466
Number of Residential Construction Permits	749	690	700	992
Value of Residential Construction Permits (1)	166,023	166,234	180,344	260,518
Public Safety:				
Number of Police Personnel and Officers	328	318	320	323
Number of Physical Arrests	4,874	9,135	5,063	4,172
Number of Traffic Violations	17,209	15,890	13,774	13,025
Number of Parking Violations	4,115	3,212	5,737	5,585
Number of Fire Personnel and Officers	288	285	285	285
Number of Calls Answered (Fire Department)	10,120	9,544	9,312	9,856
Number of Fire Inspections Conducted	2,655	2,948	2,268	2,566
Library:				
Items Checked Out	1,666,656	1,824,984	1,848,685	1,906,403
Number of Reference Inquiries	144,010	136,123	132,482	133,508
Computer Uses	151,393	173,579	175,133	158,894
Visits to a Library	751,137	788,290	755,110	666,279
Electric System:				
Number of Meters in Service	78,919	71,521	77,308	70,096
Daily Average Consumption in Kilowatt Hours	5,884,086	5,608,726	5,429,540	5,368,120
Maximum Capacity of Plants in Kilowatts	200,000	200,000	200,000	200,000
Sewerage System:				
Number of Service Connections	48,214	47,115	47,115	46,380
Daily Average Treatment in Gallons	15,120,000	13,800,000	14,210,000	15,350,000
Maximum Daily Capacity of Treatment Plant in Gallons	18,500,000	18,500,000	18,500,000	18,500,000
Water System:				
Number of Service Connections	60,421	59,722	58,735	58,120
Daily Average Consumption in Gallons	25,610,000	25,800,000	23,000,000	23,000,000
Maximum Daily Capacity of Plant in Gallons	52,020,000	51,600,000	49,110,000	49,100,000

Notes:

(1) Reported in Thousands

Source: Various LCG Departments

Lafayette Consolidated Government
2025 - 2026 Proposed Budget

Appendix

Lafayette Consolidated Government
2025-26 Proposed Budget
Operating Indicators by Function
Last Ten Fiscal Years
(Unaudited)

Fiscal Year Ended October 31,					
2020	2019	2018	2017	2016	2015
35	47	41	44	52	60
56,262	151,282	119,684	52,971	80,107	110,424
717	511	571	633	628	865
203,608	140,515	151,186	157,303	133,026	209,421
327	334	332	321	314	306
5,337	9,141	9,475	10,200	10,816	10,508
15,022	13,713	15,915	20,411	24,407	23,531
4,599	8,786	13,727	11,918	9,140	9,771
285	285	285	285	285	284
8,585	8,653	8,359	11,945	8,728	8,135
2,101	2,615	2,102	2,641	2,596	2,708
1,941,346	2,341,408	2,225,960	1,758,657	1,770,496	1,771,388
122,080	150,203	154,681	169,610	168,617	123,288
182,076	386,776	425,083	401,807	507,968	388,062
740,556	1,141,287	953,579	981,111	961,280	860,767
69,364	68,495	67,243	66,860	66,324	65,846
5,252,163	5,491,260	5,566,705	5,426,447	5,556,013	5,617,628
200,000	200,000	200,000	200,000	485,000	485,000
45,942	45,436	45,034	44,269	43,521	43,949
15,180,000	14,600,000	15,800,000	16,800,000	15,720,000	16,500,000
18,500,000	18,500,000	18,500,000	18,500,000	18,500,000	18,500,000
57,693	57,173	56,870	56,475	56,055	55,554
22,824,000	19,420,000	20,125,000	22,258,000	21,740,000	22,900,000
49,100,000	46,700,000	47,700,000	55,240,000	50,600,000	50,900,000



Appendix

Budget Ordinances

ORDINANCE NO. JO-XXX-2025

**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, 2025 AND ENDING OCTOBER 31, 2026**

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 2025-
2026 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 Home Rule Charter of
the Lafayette City-Parish Consolidated Government, 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
Home Rule Charter of the Lafayette City-Parish Consolidated Government, 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 2025-2026.”

Appendix

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. Accordingly, the pay reserve included herein for eligible fire personnel shall be deemed to include the two (2%) percent “longevity” salary increase required by State law for the fiscal year 2025-2026. Said pay adjustment will be effective no sooner than the first day of the first full pay period in fiscal year 2025-2026.
- 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 object code “503000” 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

Appendix

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 2024-2025 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 2024-2025 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 2025-2026 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 2024-2025 budget the changes reflected in that column and the Chief Financial Officer is authorized to affect the required budget revision if applicable.
- K. Additions of positions, deletions of positions, title changes, and/or other personnel changes are hereby approved as submitted and identified in the Manning Table.
- L. The reorganization plan submitted to move the Mailroom Division and Section from Elected Officials-Executive Chief Administrator Officer to the Innovation & Technology Department, is hereby approved as submitted.
- M. The reorganization plan submitted to move the Communications/311 Division and Section from Elected Officials-Executive Chief Administrator Officer to the Innovation & Technology Department is hereby approved as submitted.
- N. The plan submitted to create a new section named Sales & Marketing in Communications System within the Business Support Division is hereby approved as submitted.

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

Appendix

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: 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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