

2022-2023 BUDGET – COUNCIL BUDGET REVIEW SCHEDULE

705 W. University Avenue – Ted A. Ardoin City-Parish Council Auditorium
Lafayette, LA 70506

***Tuesday, July 19, 2022, 5:15 PM**

JOINT SPEC COUNCIL MTG - Both *Introduction of Budget*

Thursday, August 4, 2022

JOINT Budget Review - Both

► 9:00 AM

•Budget Presentation - Finance

•Drainage

- 261 – Drainage Maintenance Fund
- 273 – Stormwater Mgmt Fund
- 401– City Sales Tax CIP

•Traffic, Roads & Bridges

- 203 – Municipal Transit System Fund
- 260 – Roads & Bridge Maintenance Fd
- 101 – City General Fund
- 401 - City Sales Tax CIP (Cap Impr Proj)

► 1:00 PM

•Public Works

- 260 – Roads & Bridge Maintenance Fd
- 264 – Courthouse Comp Fund (PW Proj)
- 267 – War Memorial Building Fund
- 271 – Mosquito Ctrl Fund
- 550 – Environmental Serv (EQ) Fund
- 551 – CNG Station Fund
- 702 – Central Vehicle Maintenance Fund
- 101 – City General Fund
- 401 - City Sales Tax CIP (Cap Impr Proj)

Tuesday, Aug 9, 2022, 9:00 AM

CITY-Only Budget Review

****•City Projects**

- 441 City Combined Bond Fund

****•Traffic, Road & Bridges**

- 259 – Streets, Roads & Alleys
- 297 – Parking - City

•LUS

- 502 – Utility System Fund

•LUS Communications (Fiber Services)

- 532 – Communication System Fund

•LPPA

•Fire Department

- 101 – City General Fund
- 401- City Sales Tax CIP (Cap Impr Proj)

•PARC (City)

- 201 – City Recreations & Parks Fund
- 202 – Science Museum Fund
- 204 – Heymann Perf Arts/Comm
- 205 – Heymann Perf Arts/ Reserve
- 209 – Combined Golf Course Fund
- 101 – City General Fund – Senior Centers
- 401– City Sales Tax CIP (Cap Impr Proj)

•The following Departments/Agencies funded from City:

Fund 101 – City General Fund and/or
Fund 401– City Sales Tax CIP

•Police

•Fire & Police CS

•Cajundome

Aug 9th Reviews continues on next column

...August 9th Reviews Continued

•Finance – City Only Funds

- 215 – City Sales Tax Trust Fund - 1961
- 222 – City Sales Tax Trust Fund - 1985
- 225 – TIF Sales Tax Trust Fund – MM 101
- 226 – TIF Sales Tax Trust Fund – MM 103
- 278 – Police & Fire Resiliency Fund
- 352 – Sales Tax Bond Sinking Fund – 1961
- 353 - Sales Tax Bond Reserve Fund -1961
- 354 - Sales Tax Bond Sinking Fund - 1985
- 355 - Sales Tax Bond Reserve Fund -1985
- 357 – 2011 City Cert of Ind SK-HFARM
- 358 – 2012 Limited Tax Refund BDS SK
- Housekeeping, if any

****•City ARPA Fund**

- 650 – City American Rescue Plan Act

•City Council Budget

Thursday, Aug 11, 2022, 9:00 AM

PARISH-Only Budget Review

****•Parish Projects**

- 105 Parish Gen Fund – Capital Projects

****•Traffic, Road & Bridges**

- 296 - Parking – Buchanan Garage

•District Court (Judges)

- 264 – Courthouse Complex Fund
- 268 – Criminal Court Fund
- 105 – Parish General Fund

•District Attorney

- 255 – Criminal Non-Support Fund
- 268 – Criminal Court Fund
- 105 – Parish General Fund

•Coroner

- 270 – Coroner Fund

•Adult Correction

- 262 – Correctional Ctr Fund

•Health Unit

- 266 – Public Health Unit Maint Fund

•Library

- 263 – Library Fund

•PARC (Parish)

- 241 – Parish Parks & Rec Fund

•Parish -Volunteer Fire Depts (VFD)

- 279 – Parishwide Fire Protection Fund
- 105 – Parish General Fund

•Juvenile Detention

- 265 – Juvenile Det Fund

•Animal Control

- 206 – Animal Care Fund

•Finance – Parish Only Funds

- 269 – Combined Public Health Fund
- 356 – Contingency Sinking Fund - Parish
- Housekeeping, if any

•The following Departments/Agencies funded from Parish:

Fund 105 – Parish General Fund

•Assessor

•County Agent (LA COOP Ext Prog)

•Registrar of Voters

•Justice of Peace & Constables

****•Parish ARPA Fund**

- 651–Parish American Rescue Plan Act

•Parish Council Budget

Thursday, August 11, 2022, 1:00 PM

JOINT Budget Review - Both

•Community Development & Planning

- 299 – Codes & Permits
- 101 – City General Fund
- 105 – Parish General Fund
- 162– Comm Dev Manning Table (Grants)
- 401– City Sales Tax CIP (Cap Impr Proj)

•The following Departments/Agencies funded Jointly from:

Fund 101 – City General Fund

Fund 105 – Parish General Fund

Fund 401– City Sales Tax CIP

•City Court (Parish funds a portion)

•City Marshal (Parish funds a portion)

•Legal/Prosecutor

•Information Services

•Office of Homeland Security & Emergency Preparedness

•Municipal Civil Service

•CAO – Administrative

- International Trade
- Mail Room
- 3-1-1/Communications
- Human Resources
 - 605 Unemployment Compensation Fund

•President's Office

•Council Office – Administrative

•Finance - Administrative

•Finance – Joint Funds

- 607 – Group Hospitalization Fund
- 614 – Risk Management Fund – Gen Govt
- Housekeeping, if any

•CAO

- 274 – Cultural Economy Fund (CREATE)

***Tuesday, Aug 16, 2022, 5:15 PM**

JOINT SPEC COUNCIL MTG - Both **Public Hearing for Citizen Input on the Budget**

Both the Parish Council and the City Council will hold a Public Hearing on matters related to the 2022-2023 Proposed Budget

Tuesday, August 30, 2022 –

WRAP-UP (Clean up Session)

► 9:00 AM PARISH COUNCIL

► 10:00 AM JOINT (Both Councils)

► 11:00 AM CITY COUNCIL

Thursday, Sept 8, 2022, 5:30 PM

JOINT SPEC COUNCIL MTG - Both

Final Adoption of the Budget

**During Special Joint Council meeting*

**During Special Joint Council meeting both the City Council and Parish Council meet at 5:15pm or if after that time, following the 4:30pm Reg Parish Council Meeting.*

1. **INTRODUCTION** of the budget ordinances is scheduled for **Tuesday, July 19, 2022** (*during Special Joint Meeting*).
2. At this meeting, the Council Chair will call for the Charter-required public hearing to be held on Tuesday, August 16, 2022. **PUBLICATION OF PUBLIC NOTICE** on **August 5, 2022**. (Must be published 10 days before Hearing)
3. **PUBLICATION OF A GENERAL SUMMARY** of the proposed budgets, and times and places where copies of the proposed budget(s) are available for public inspection on **August 5, 2022**.
4. **FINAL ADOPTION** of the budget is targeted for **Thursday, September 8, 2022** (*during Special Joint Meeting*).