



ADOPTED OPERATING AND
FIVE-YEAR CAPITAL IMPROVEMENT

BUDGET FY2025-2026 *BY FUND*

THE CONSOLIDATED GOVERNMENT OF THE
CITY OF LAFAYETTE AND THE PARISH OF
LAFAYETTE, LOUISIANA

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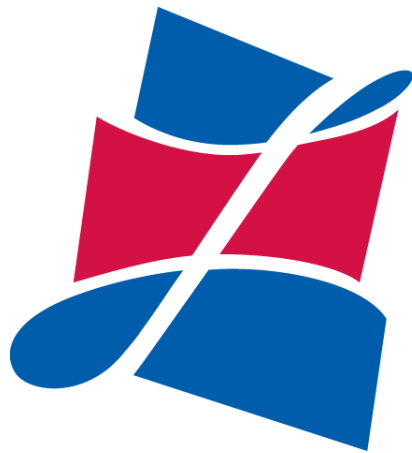
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**FY 2025-2026 ADOPTED OPERATING AND FIVE-YEAR CAPITAL IMPROVEMENT BUDGET OF
THE CITY-PARISH CONSOLIDATED GOVERNMENT OF**

LAFAYETTE, LOUISIANA

Prepared By: Office of Finance & Management
Karen V. Fontenot, CPA, Chief Financial Officer



Lafayette
CONSOLIDATED GOVERNMENT



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.



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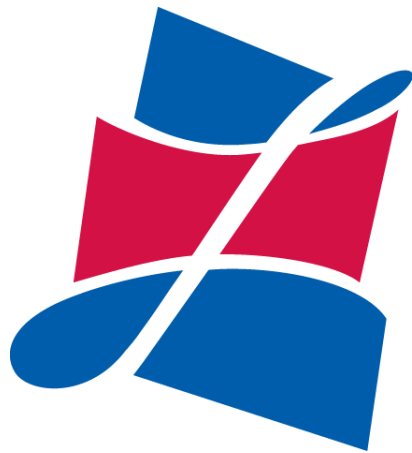
**Lafayette Consolidated Government
Louisiana**

For the Fiscal Year Beginning

November 01, 2024

Christopher P. Morill

Executive Director



Lafayette
CONSOLIDATED GOVERNMENT



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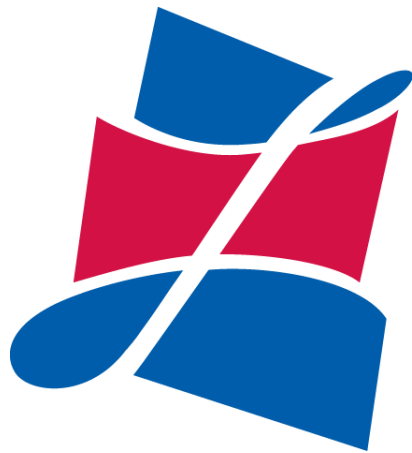
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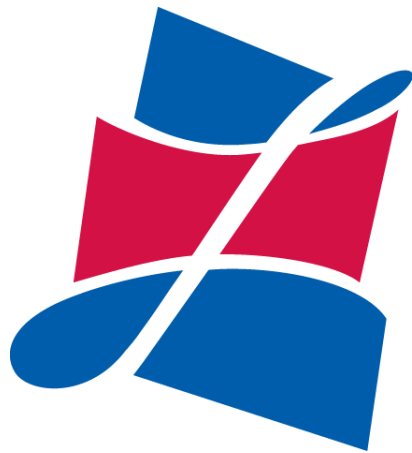


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Lafayette
CONSOLIDATED GOVERNMENT



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CONSOLIDATED GOVERNMENT



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 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 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



Introduction:

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 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.

Plan LAFAYETTE



STRATEGIC PLANNING

PlanLafayette

A Comprehensive Plan, PlanLafayette, 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.



Introduction:

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") 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 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 Annual Operating and Five-Year Capital Improvement Budget of Lafayette Consolidated Government includes various funds that are budgeted and accounted for separately. Categorized into Governmental and Proprietary, the funds are as follows:

Governmental Funds are used to account for most tax-supported activities.

The City General Fund and Parish General Fund are the government's primary operating funds. These funds account for all financial resources except those required to be accounted for in other funds.

Special Revenue Funds are used to account for and report the proceeds of specific revenue sources that are legally restricted or committed to expenditure for specific purposes (other than debt service or capital projects). The term "proceeds of specific revenue



Introduction:

sources” indicates that one or more specific restricted or committed revenues should be the foundation for a special revenue fund. Those specific restricted or committed revenues may be initially received in another fund and subsequently distributed to a special revenue fund. Those amounts should be recognized not in the fund initially receiving them but rather in the special revenue fund in which they will be expended in accordance with specified purposes. Special revenue funds should not be used to account for resources held in trust for individuals, private organizations, or other governments.

The restricted or committed proceeds of specific revenue sources should be expected to continue to comprise a substantial portion of the inflows reported in the fund. Other resources (investment earnings and transfers from other funds, for example) also may be reported in the fund if those resources are restricted, committed, or assigned to the specific purpose of the fund.

Debt Service Funds are used to account for and report financial resources that are restricted, committed, or assigned to expenditure for principal and interest. Debt service funds should be used to report resources if legally mandated. Financial resources that are being accumulated for principal and interest maturing in future years also should be reported in debt service funds.

Capital Projects Funds are used to account for and report financial resources that are restricted, committed, or assigned to expenditure for major capital outlays, including the acquisition or construction of capital facilities and other capital assets. Capital projects funds exclude those types of capital-related outflows financed by proprietary funds or for assets that will be held in trust for individuals, private organizations, or other governments.

Proprietary Funds are used to account for the City-Parish business-type activities.

Enterprise Funds may be used to report any activity for which a fee is charged to external users for goods and services. Generally Accepted Accounting Principles require the use of an enterprise fund for any activity whose principal external revenue sources (1) are used for debt backed solely by fees and charges or (2) are required, either by a policy decision or law, to recover the cost of providing services of a particular activity (including capital costs such as depreciation or debt service).

Internal Service Funds are used to account for the financing of goods or services provided by one department or agency to other departments or agencies of the City-Parish on a cost-reimbursement basis.

Governmental Accounting Standards Board (GASB) Statement No. 34 requires that funds be classified as major or non-major. Governmental Funds designated as major funds are the City General Fund, Parish General Fund, Sales Tax Cap Improv-City Fund, 1961 Sales Tax Cap Improv-City Fund, and 1985 Sales Tax Cap Improv-City Fund. The Enterprise Funds that are reported as major funds are Utilities System Fund and Communications System Fund. All other funds are designated as non-major.

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.



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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.

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



Introduction:

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 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 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, 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.

This budget complies with all relevant financial policies.

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.



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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.

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.

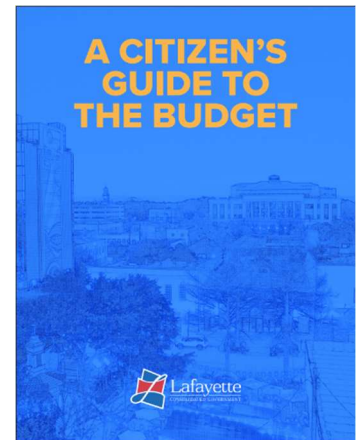


The Budget Management Division and the CFO's staff worked tirelessly during June and July to ensure that all funds were balanced and to identify over-expended funds. Together with the CAO, changes to budgetary line items were made to keep the proposed budget in line with the priorities set by the Mayor-President.

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://www.lafayettela.gov/docs/default-source/council-documents/2025-council-budget-review-schedule.pdf>). This schedule is published on LCG's social media pages and in the local newspaper. The department budget meetings are also announced during the Council Meetings that are locally broadcasted and live streamed.

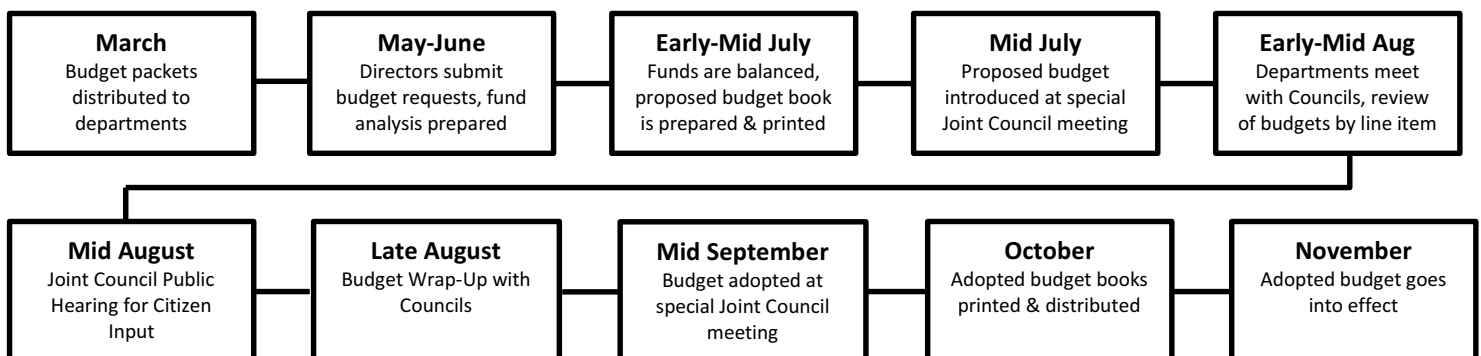
FY25-26 BUDGET MEETING SCHEDULE	
AUG. 7	JOINT BUDGET REVIEW
AUG. 12	CITY BUDGET REVIEW
AUG. 14	PARISH BUDGET REVIEW
AUG. 19	JOINT COUNCIL MEETING Public Hearing for Citizen Input
AUG. 28	WRAP-UP Public, Joint, and City Wrap-Up Items
SEPT. 11	JOINT COUNCIL MEETING Final Adoption of the Budget

Copies of the budget are available for public use in the public libraries, the Council Office, the Mayor-President's Office and LCG's Information Desk. A Citizen's Guide to the Budget has been published and is posted on LCG's website under Finance & Management.



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.
- July 11** 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 Adopted Budget by Fund

Introduction: Fund Descriptions

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
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
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



Lafayette Consolidated Government
2025 - 2026 Adopted Budget by Fund

Introduction: Fund Descriptions

Fund #	Fund	Fund Type	Description	Appropriated	Included in Budget	Included in ACFR
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
2320	City LA DOTD Projects	Capital	This fund is used to account for funding provided by LA Department of Transportation which is to be expended on construction projects approved by the State Legislature on state roads that the City of Lafayette has taken responsibility of.	Yes	Yes	Yes



Lafayette Consolidated Government
2025 - 2026 Adopted Budget by Fund

Introduction: Fund Descriptions

Fund #	Fund	Fund Type	Description	Appropriated	Included in Budget	Included in ACFR
2330	Parish LA DOTD Projects	Capital	This fund is used to account for funding provided by LA Department of Transportation which is to be expended on construction projects approved by the State Legislature on state roads that the Parish of Lafayette has taken responsibility of.	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
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



Lafayette Consolidated Government
2025 - 2026 Adopted Budget by Fund

Introduction: Fund Descriptions

Fund #	Fund	Fund Type	Description	Appropriated	Included in Budget	Included in ACFR
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
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



Lafayette Consolidated Government
2025 - 2026 Adopted Budget by Fund

Introduction: Fund Descriptions

Fund #	Fund	Fund Type	Description	Appropriated	Included in Budget	Included in ACFR
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
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



Lafayette Consolidated Government
2025 - 2026 Adopted Budget by Fund

Introduction: Fund Descriptions

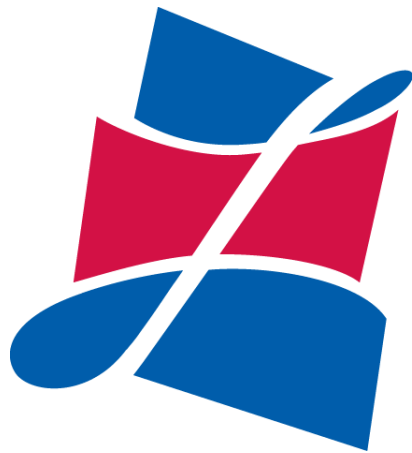
Fund #	Fund	Fund Type	Description	Appropriated	Included in Budget	Included in ACFR
3530	Sales Tax Bond Reserve-1961	Debt Service	This reserve fund accounts for a specified amount or balance that is required to be kept in case any pledged revenues are insufficient to pay debt service requirements for the 1961 City Sales Tax Bonds.	Yes	Yes	Yes
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



Introduction: Fund Descriptions

Fund #	Fund	Fund Type	Description	Appropriated	Included in Budget	Included in ACFR
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
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.



Lafayette
CONSOLIDATED GOVERNMENT

November 1, 2025

Citizens of Lafayette Parish and
City and Parish Council Members

SUBJECT: Adopted FY 2025-2026 Budget Message

Dear Citizens of Lafayette Parish and Council Members,

Enclosed is the Adopted Operating and Capital Budget of Lafayette Consolidated Government (LCG) for the Fiscal Year 2025-2026. This budget is a key milestone in our efforts to stabilize and strengthen LCG. With this stabilization in place, we are able to fully focus on what matters most, addressing the needs and priorities of our citizens. The items outlined below are presented in order of importance, reflecting our commitment to prioritize the initiatives that will have the greatest impact on our community.

Investing in Infrastructure, Public Buildings, and Quality of Life

This budget includes significant capital investment in aging infrastructure, corridors, and community assets. As we upgrade major roadways, we are also modernizing surrounding infrastructure - drainage, electric grid, pedestrian and bike safety, and optimization of roadway and traffic flows. These investments span every corner of the City of Lafayette and 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.

Addressing Critical Service Gaps and Enhancing Operational Efficiency

This budget includes several strategic investments aimed at closing service gaps and improving operational efficiencies across key departments. Introducing an apprenticeship program in our vehicle maintenance department will support workforce retention and improve fleet repair operations. The launch of a micro transit service in key areas will provide flexible, on-demand transportation, reduce wait times, and improve system responsiveness. The addition of an economic developer within Lafayette Utilities System (LUS) will focus on infill and green investment opportunities that align infrastructure with growth. Utilization of an in-house paralegal will reduce legal costs and improve turnaround on routine legal matters. Increasing internal staffing and reducing reliance on outsourcing of services in our Parks, Arts, Recreation, and Culture (PARC) department will improve consistency and long-term cost efficiency. Together, these investments build internal capacity, strengthen service delivery, and support sustainable community development.

Prioritizing Public Safety

Public safety remains a core priority of this administration. Key investments for this year include continued funding for competitive police salaries to attract and retain skilled officers. Previously funded through one-time monies, police pay increases are now fully integrated into the City General Fund to ensure long-term sustainability. LCG's investment in specialized vehicles will allow the Lafayette Fire Department to respond to medical calls – currently comprising nearly 40% of all calls – and reduce strain on fire trucks. Increased funding for volunteer fire departments will better equip and support fire protection in the unincorporated areas of the Parish.

Additionally, we have reevaluated 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, improving coordination, reducing crime, and building greater public trust in safety services.

Continued Focus on Flood-Risk Mitigation

This budget furthers our multi-pronged storm-water approach to reducing flood risk. We have directed approximately 15% of all capital funding to drainage and maintenance improvements. Dedicated funding remains to complete the Bayou Vermilion Flood Control project, specifically, the Homewood and Coulee Ile Des Cannes detention ponds. Targeted funding has been provided to launch targeted drainage initiatives such as a local home elevation and buyout program and a drainage betterment program, which aim to reduce the number of homes and structures at risk during heavy rainfall events – protecting lives and property through proactive infrastructure and policy.

Supporting Unincorporated Lafayette Parish

It is vitally important to support both urban and rural lifestyles in Lafayette Parish. 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 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. It generates \$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.

Re-Evaluating City-Parish Cost Allocation

A major structural component of LCG's budgeting is the allocation of shared expenses between the City and Parish. Approximately \$39.8 million in expenses are shared, with the City contributing about 77% of this amount. During the budget process my Administration met with the City and Parish Finance Committees to re-evaluate the City-Parish allocation methodologies. The adopted allocation schedule reflects a shift from heavy reliance on revenue-based allocations to a cost sharing plan that better aligns with actual service activity of our government.

Fiscal Responsibility through a Balanced Budget and Healthy Fund Reserves

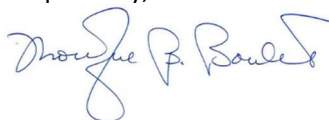
The total adopted budget of \$813.7 million represents an increase from last year demonstrating continued economic growth across the City and Parish of Lafayette. We are proud to maintain a City General Fund balance of \$53.9 million, well above the Government Finance Officers Association's recommended 20% threshold. The Parish General Fund also exceeds the threshold, with a balance of \$4.9 million.

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

I extend my sincere gratitude to our City and Parish Councils for your leadership and partnership in restoring credibility and accountability to our financial decision-making, which 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 continuing our work together to build a stronger, more resilient Lafayette.

Respectfully,



Monique B. Boulet
Lafayette Mayor-President

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.

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

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.

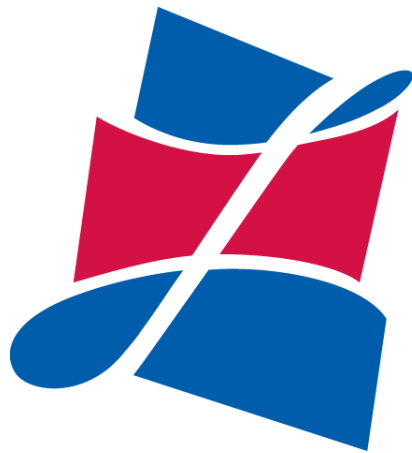
In closing, this budget reflects a strong commitment to **service, stewardship, stability and healthy growth**. It was developed through a rigorous and collaborative process, with input from every department and a focus on results that matter to the people of Lafayette.

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.

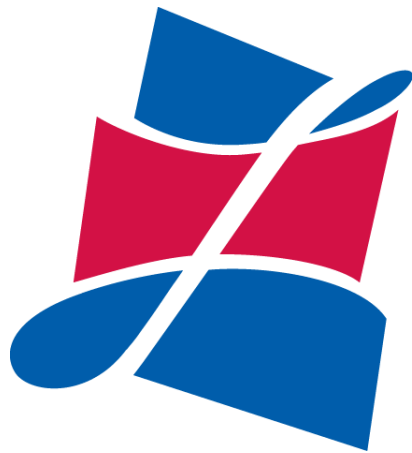
Respectfully,



Monique B. Boulet
Lafayette Mayor-President



Lafayette
CONSOLIDATED GOVERNMENT



Lafayette
CONSOLIDATED GOVERNMENT



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 Formas 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)

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.

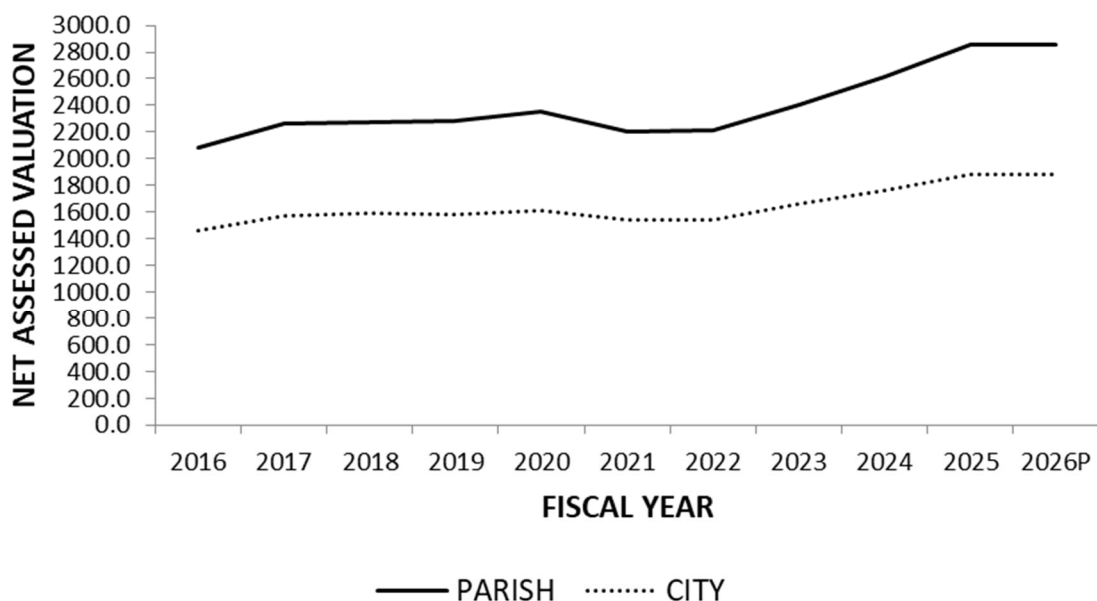
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Comparative Summary of Recurring Revenues
Amounts in Thousands

	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 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)

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 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 2024-25	Proposed 2025-26	<u>Projected if costs increase 2% annually</u>		
			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.

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 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		

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:

Purpose		Millage Amount	Expiration 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.

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.

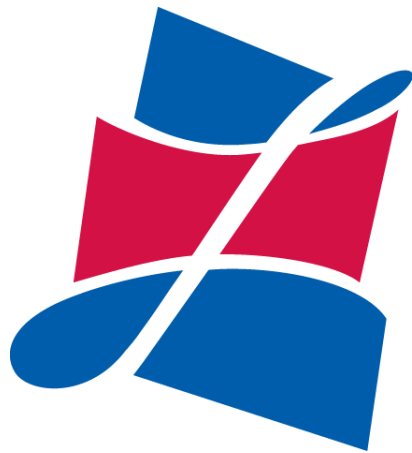
Sincerely,

A handwritten signature in black ink, reading "Karen V. Fontenot". The signature is written in a cursive, flowing style.

Karen V. Fontenot, CPA
Chief Financial Officer

BUDGETS BY FUND

● GENERAL FUND - CITY (Fund 1010)	93	● CORONER FUND (Fund 2700)	303
● GENERAL FUND - PARISH (Fund 1050)	135	● MOSQUITO ABATEMENT & CONTROL (Fund 2710)	311
● CITY RECREATION AND PARKS FUND (Fund 2010)	147	● STORM WATER MANAGEMENT FUND (Fund 2730)	315
● LAFAYETTE SCIENCE MUSEUM FD (Fund 2020)	155	● CULTURAL ECONOMY FUND (Fund 2740)	323
● MUNICIPAL TRANSIT SYSTEM FUND (Fund 2030)	161	● PARISHWIDE STRT DRNAGE BRDGE FD (Fund 2750)	327
● HEYMANN PERF ARTS CTR-COMM (Fund 2040)	167	● PARISHWIDE PARKS & REC PROJ FD (Fund 2760)	331
● HEYMANN PERF ARTS CTR-RESERVE (Fund 2050)	173	● POLICE & FIRE RESILIENCY FUND (Fund 2780)	335
● ANIMAL CARE SHELTER FUND (Fund 2060)	177	● PARISHWIDE FIRE PROTECTION FD (Fund 2790)	339
● COMBINED GOLF COURSES FUND (Fund 2090)	185	● CRIMINAL JUSTICE COORD COMM FD (Fund 2850)	343
● GOLF CART FUND (Fund 2110)	193	● BUCHANAN PARKING GARAGE FD (Fund 2960)	347
● CITY SALES TAX TRUST FUND-1961 (Fund 2150)	197	● PARKING PROGRAM FUND (Fund 2970)	351
● CITY SALES TAX TRUST FUND-1985 (Fund 2220)	201	● CODES & PERMITS FUND (Fund 2990)	357
● TIF SALES TAX TRUST FUND-MM101 (Fund 2250)	205	● SALES TAX BOND SINKING FD-1961 (Fund 3520)	367
● TIF SALES TAX TRUST FUND-MM103 (Fund 2260)	209	● SALES TAX BOND RESERVE FD-1961 (Fund 3530)	371
● CITY LA DOTD PROJECTS FUND (Fund 2320)	213	● SALES TAX BOND SINKING FD-1985 (Fund 3540)	375
● PARISH LA DOTD PROJECTS FUND (Fund 2330)	217	● SALES TAX BOND RESERVE FD-1985 (Fund 3550)	379
● PARISH PARKS & RECREATION FUND (Fund 2410)	221	● CONTINGENCY SINKING FD-PARISH (Fund 3560)	383
● OPIOID SETTLEMENT FUND (Fund 2500)	225	● 2011 CITY CERT OF IND SK-HFARM (Fund 3570)	387
● CRIMINAL NON-SUPPORT FUND (Fund 2550)	229	● 2012 LIMITED TAX REFUND BDS SK (Fund 3580)	391
● CITY STREET, ROAD & ALLEY FUND (Fund 2590)	233	● 1961 SALES TAX CAP IMPROV-CITY (Fund 4610)	395
● ROAD & BRIDGE MAINTENANCE FUND (Fund 2600)	237	● 1985 SALES TAX CAP IMPROV-CITY (Fund 4850)	413
● DRAINAGE MAINTENANCE FUND (Fund 2610)	247	● UTILITIES SYSTEM FUND (Fund 5020)	429
● CORRECTIONAL CENTER FUND (Fund 2620)	255	● COMMUNICATIONS SYSTEM FUND (Fund 5320)	463
● LIBRARY FUND (Fund 2630)	263	● ENVIRONMENTAL SERVICES FUND (Fund 5500)	475
● COURTHOUSE COMPLEX FUND (Fund 2640)	271	● CNG SERVICE STATION FUND (Fund 5510)	485
● JUVENILE DETENTION FACILITY (Fund 2650)	277	● UNEMPLOYMENT COMPENSATION FUND (Fund 6050)	489
● PUBLIC HEALTH UNIT MAINTENANCE (Fund 2660)	285	● GROUP HOSPITALIZATION FUND (Fund 6070)	493
● WAR MEMORIAL BUILDING FUND (Fund 2670)	289	● RISK MGMT FD-GENERAL GOV'T (Fund 6140)	499
● CRIMINAL COURT FUND (Fund 2680)	295	● CENTRAL VEHICLE MAINTENANCE FD (Fund 7020)	503
● COMBINED PUBLIC HEALTH FUND (Fund 2690)	299		



Lafayette
CONSOLIDATED GOVERNMENT

Budget Overview & Highlights

BUDGET SUMMARY

FY 2026 Adopted Budget

FY 2026 Budget

All Funds Total Appropriations.....	813,690,854
All Funds Net Operations.....	465,674,554
Non-Business Type Capital	116,601,201
Business Type Capital.....	232,662,204

Governmental Funds

FY 2026 City General Fund.....	127,250,030
FY 2026 Parish General Fund.....	20,572,582
All Other Governmental Funds.....	243,647,462

Enterprise Funds

Utilities System Fund.....	297,003,906
Communications System Fund.....	47,612,394
Environmental Services Fund.....	19,306,111
CNG Service Station Fund.....	250,066

Internal Service Funds

Unemployment Compensation.....	56,000
Group Hospitalization Fund.....	30,353,928
Risk Mgmt Fund-General Government.....	15,952,363
Central Vehicle Maintenance Fund.....	8,286,012

Taxes

City Sales Tax General (35%).....	37,573,215
City Sales Tax Restricted for Capital (65%).....	69,778,828
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.....	145,484,074
Parish Miscellaneous Taxes.....	2,344,693
Parish Sales Tax (Unincorporated).....	7,150,000
Parish Property Tax (Parishwide).....	75,418,267
Total Parish Sales and Property Taxes.....	84,912,960
Total City & Parish Taxes.....	230,397,034

FY 2026

Personnel Summary

Authorized City-Parish Positions

City General Fund Positions.....	936
Parish General Fund Positions.....	55
Total Other Fund Positions (Including Grants).....	1,287
Authorized Positions All Funds (Including Grants).....	2,278

Uniform Positions

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

Lafayette Consolidated Government

**705 W. University Ave
Lafayette, LA 70506**

www.lafayettela.gov

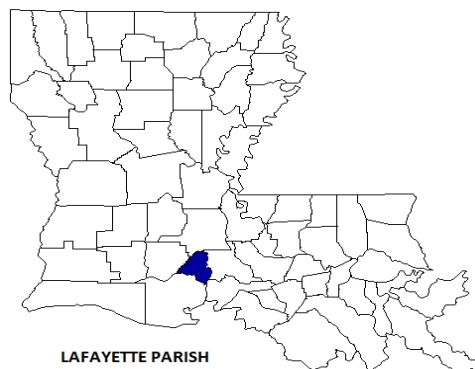
Accessing the Budget

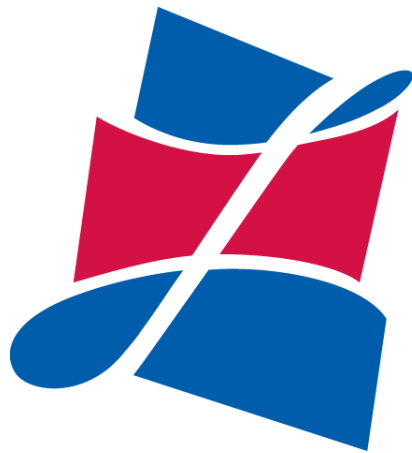
On-line versions of the FY 2026 Adopted Budget are posted on Lafayette Consolidated Government's websites at:

www.lafayettela.gov

www.lafayettebonds.com

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



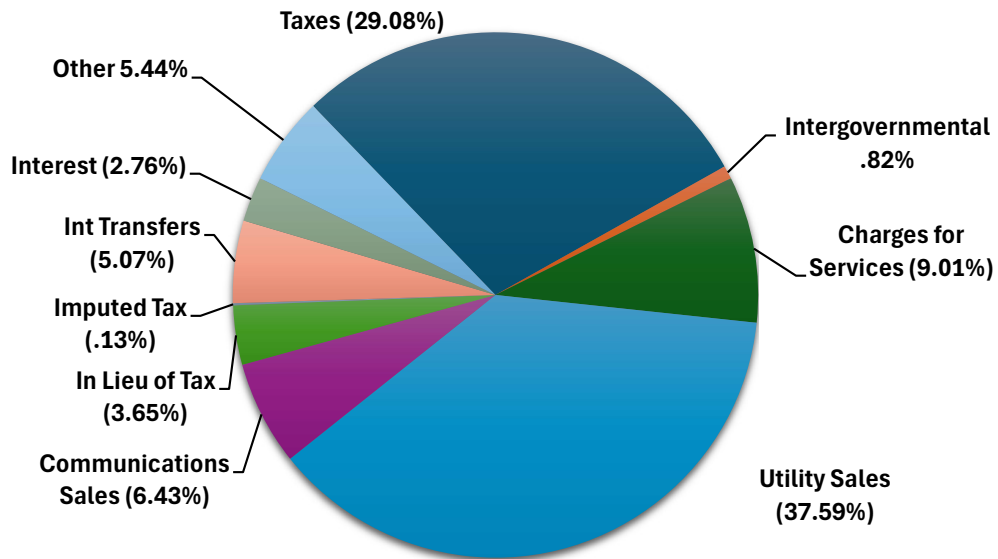


Lafayette
CONSOLIDATED GOVERNMENT

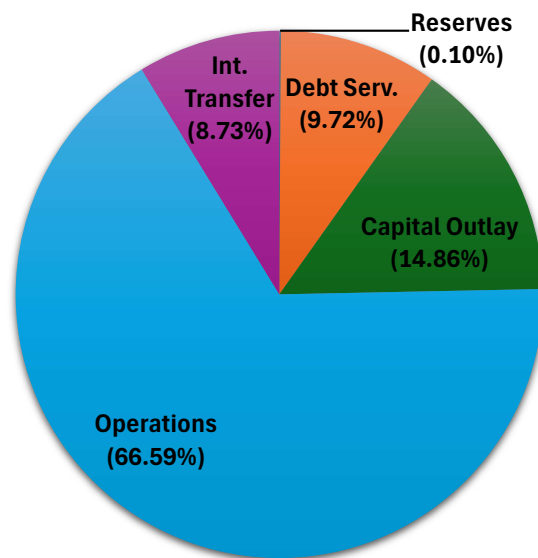




Revenues \$792,266,106



Expenditures & Reserves \$813,690,854



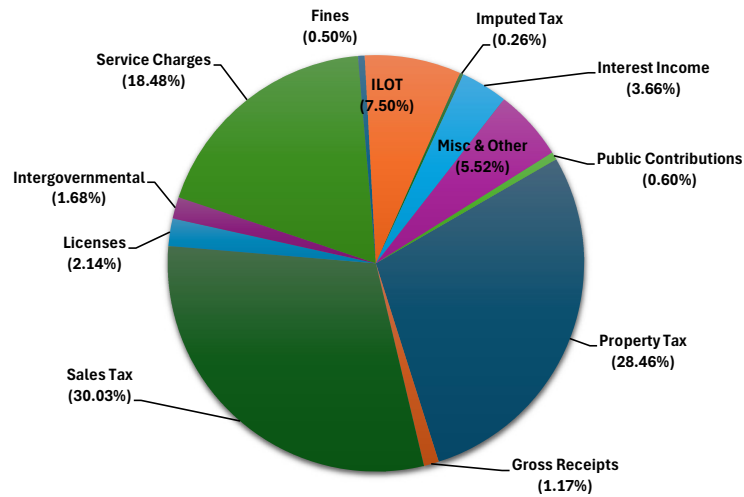


Budget Overview & Highlights: Non-Utilities Revenues and Expenditures

(Excludes Utilities, Communications & Interfund Transfers)

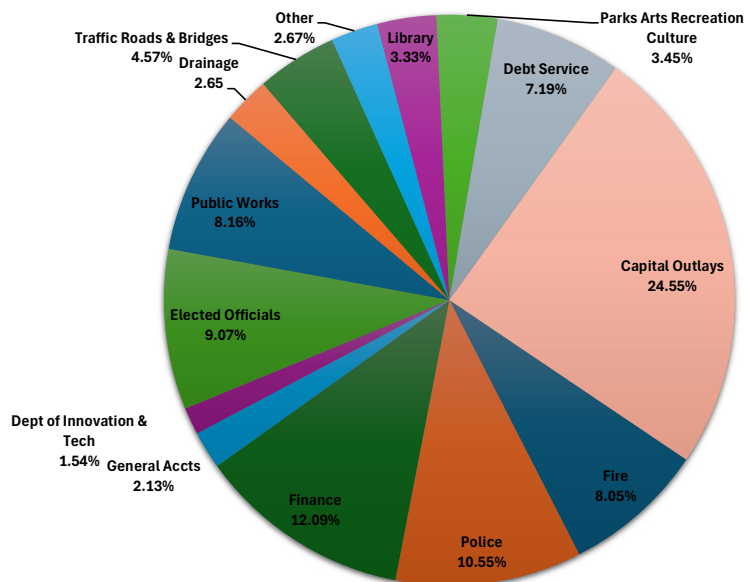
Revenues

\$386,205,272



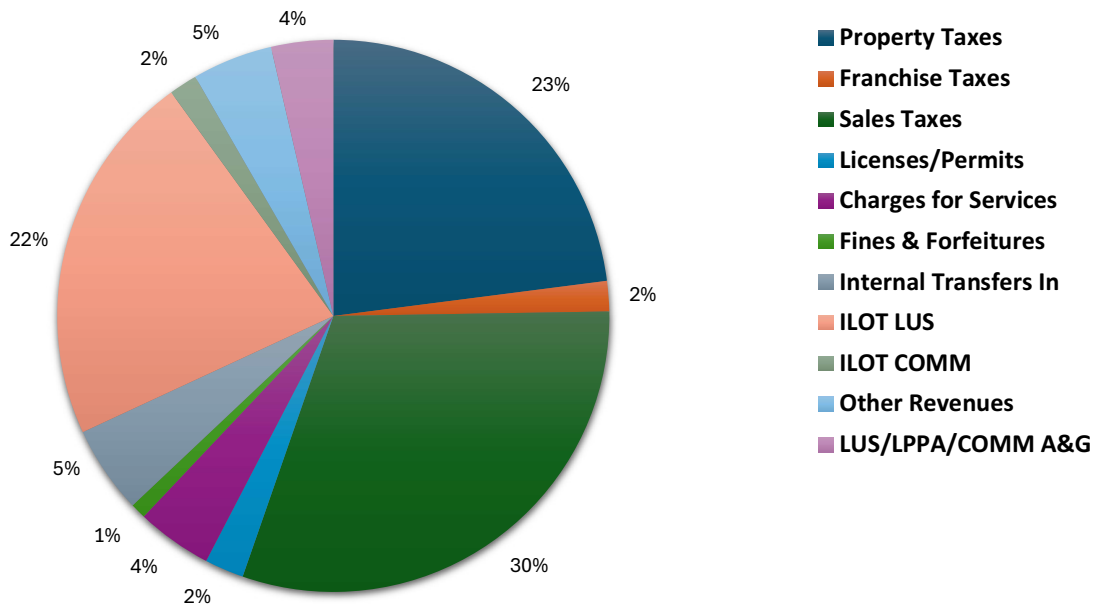
Expenditures

\$426,077,717

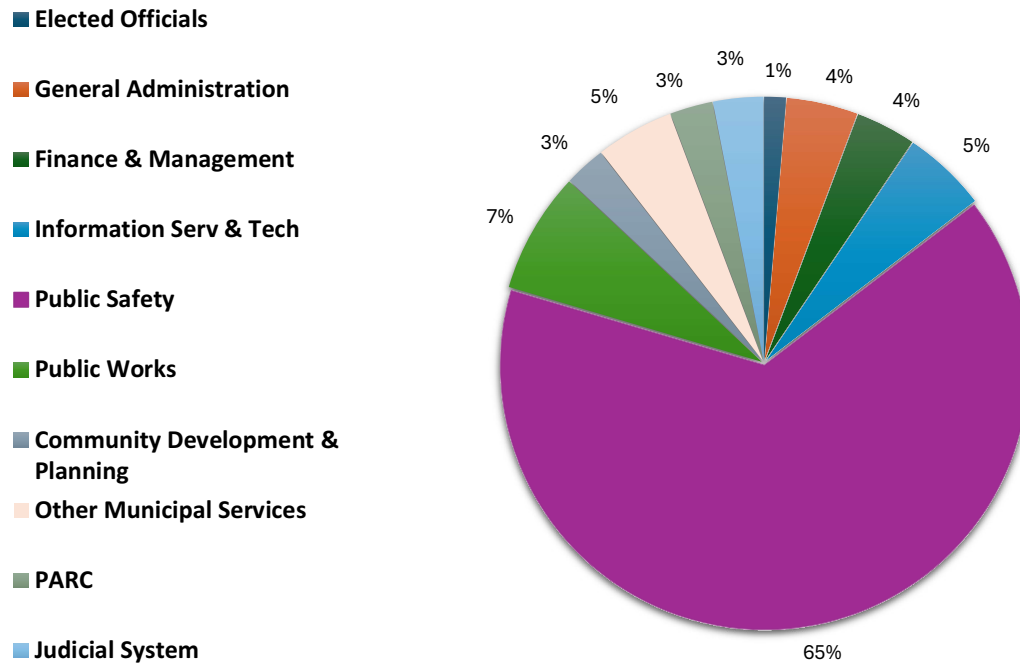




\$122,891,109 - Revenues

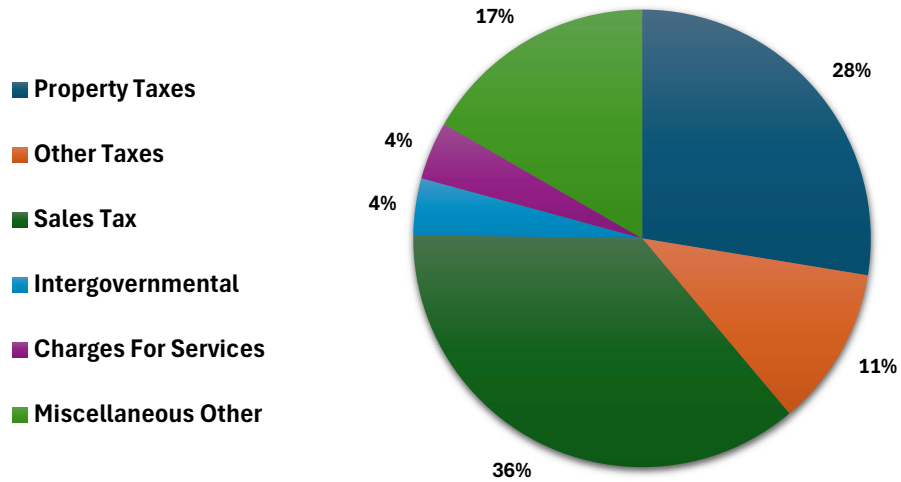


\$127,250,030 - Expenditures

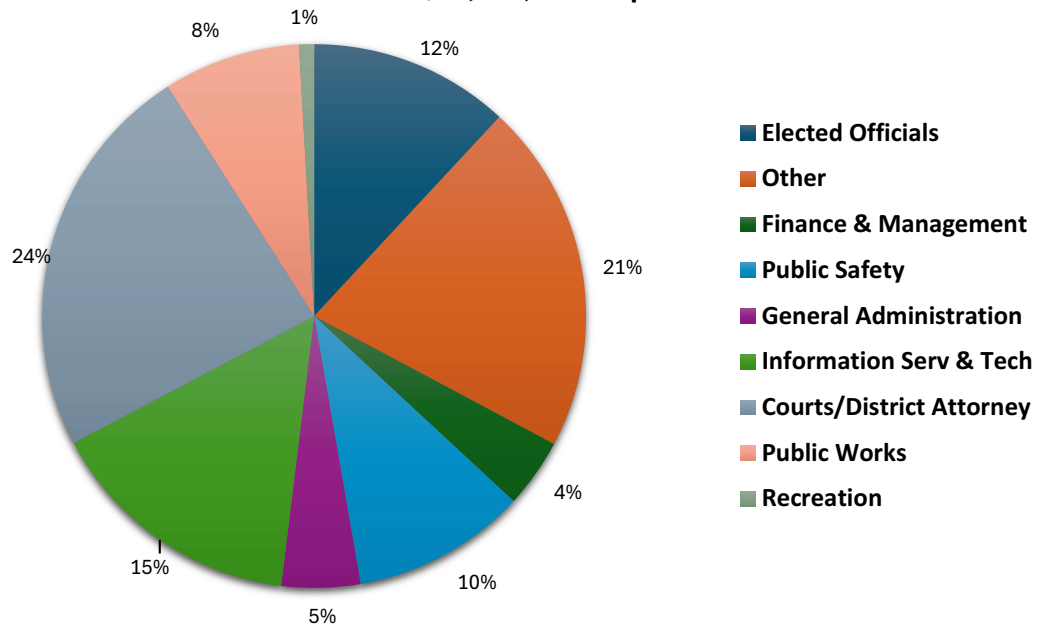


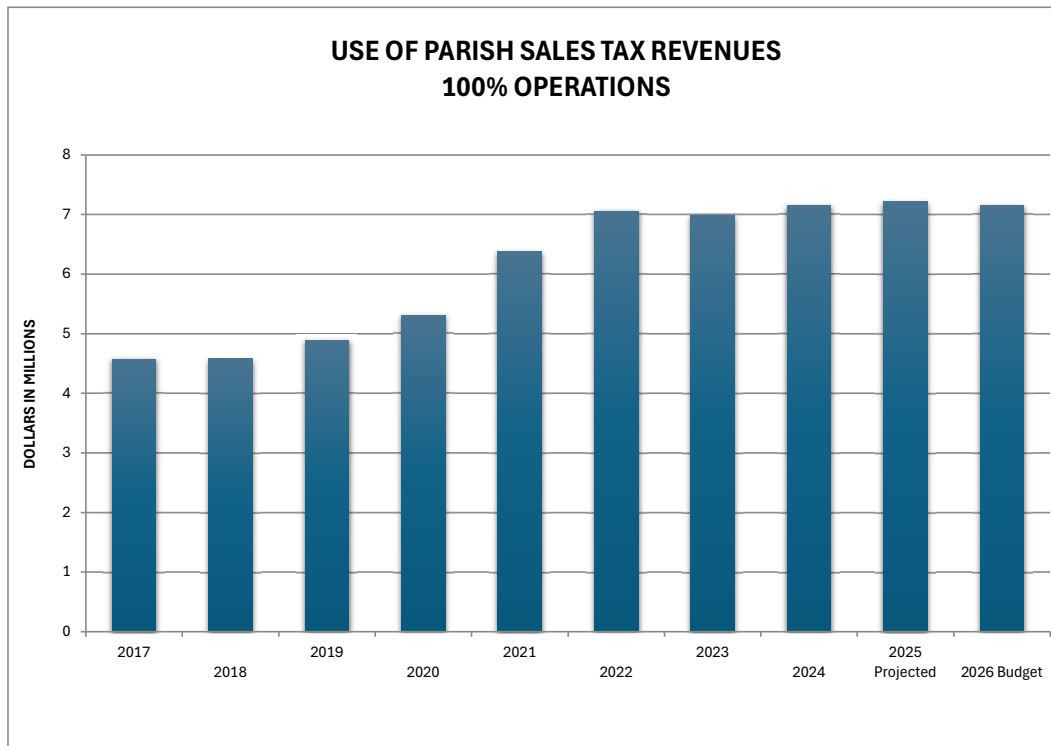
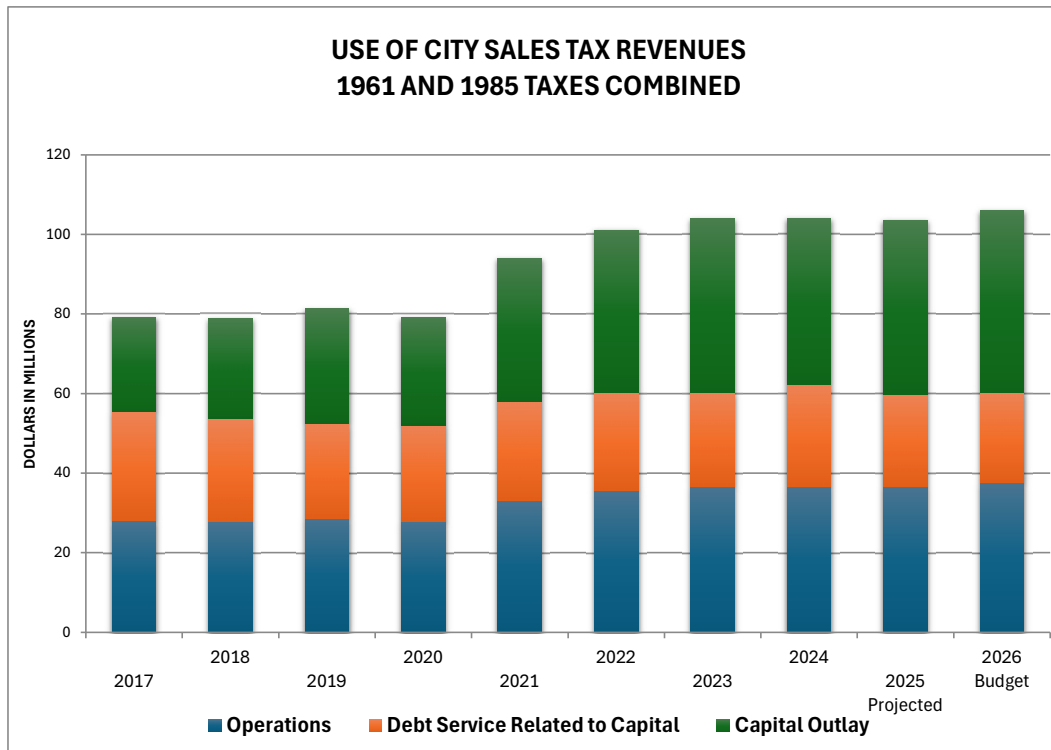


\$19,667,841 - Revenues



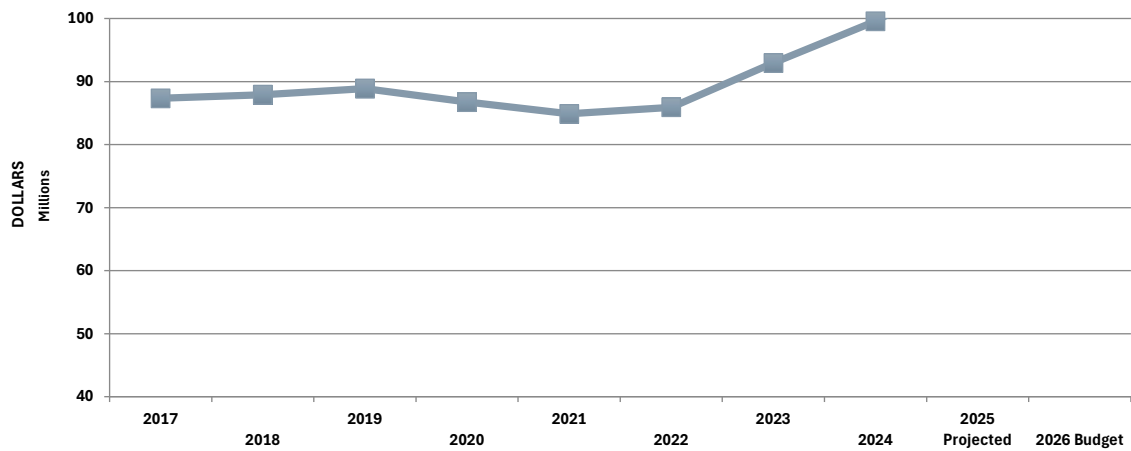
\$22,221,438 - Expenditures







PROPERTY TAX REVENUE LAST TEN YEARS



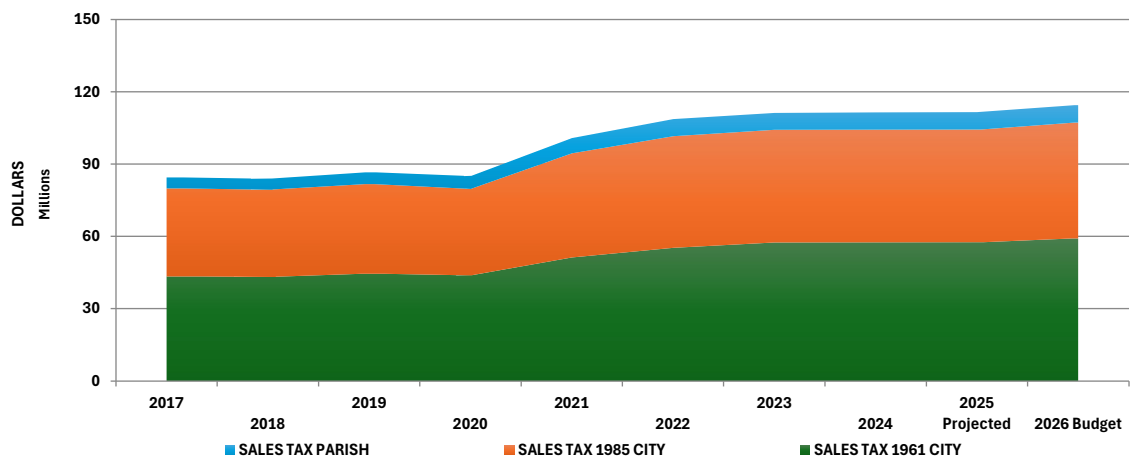
Property Tax Revenue is budgeted based on the assessed valuation received from the Lafayette Parish Assessor.

Parish-wide property taxes are subject to a homestead exemption of \$75,000. Taxes levied only within municipal boundaries are not subject to the exemption.

Statutory deductions from parish-wide property taxes to fund statewide retirement systems for assessors', clerks of court, sheriffs', district attorneys', and other statewide systems are budgeted as an expense under the account titled "Tax Deductions - Retirement".

The Fiscal Year 2026 Budgeted Property Tax Revenue is projected to increase 1.51% over current year projections.

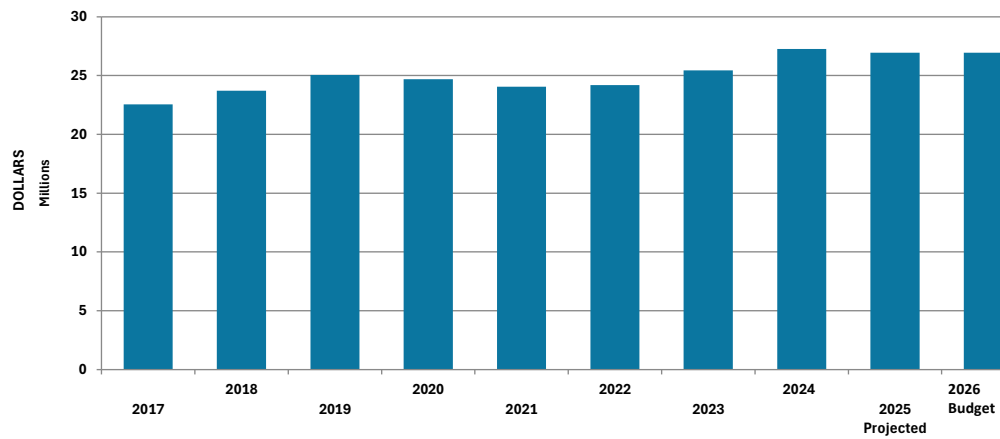
SALES TAX REVENUE LAST TEN YEARS



Sales Tax Revenue is budgeted based on a 2.69% increase over the Fiscal Year 2025 projections.



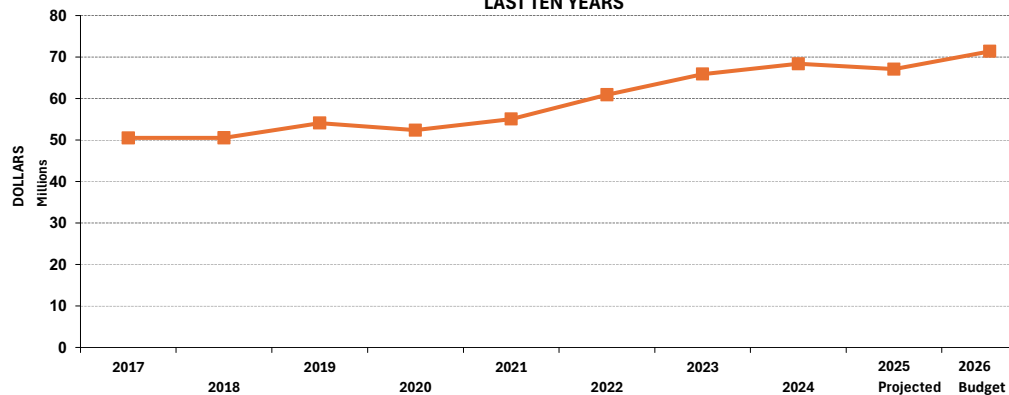
IN LIEU OF TAX REVENUE LAST TEN YEARS



ILOT is budgeted to provide approximately 24% of the City General Fund revenues. It is budgeted based on the prior years' actual calculated payment.

In Lieu of Tax Revenue (ILOT), more commonly referred to as Payment In Lieu of Tax (PILOT), is the payment made from the Utilities Department to compensate the City's General Fund for taxes and fees it would otherwise receive from a privately owned utility.

CHARGES FOR SERVICES LAST TEN YEARS

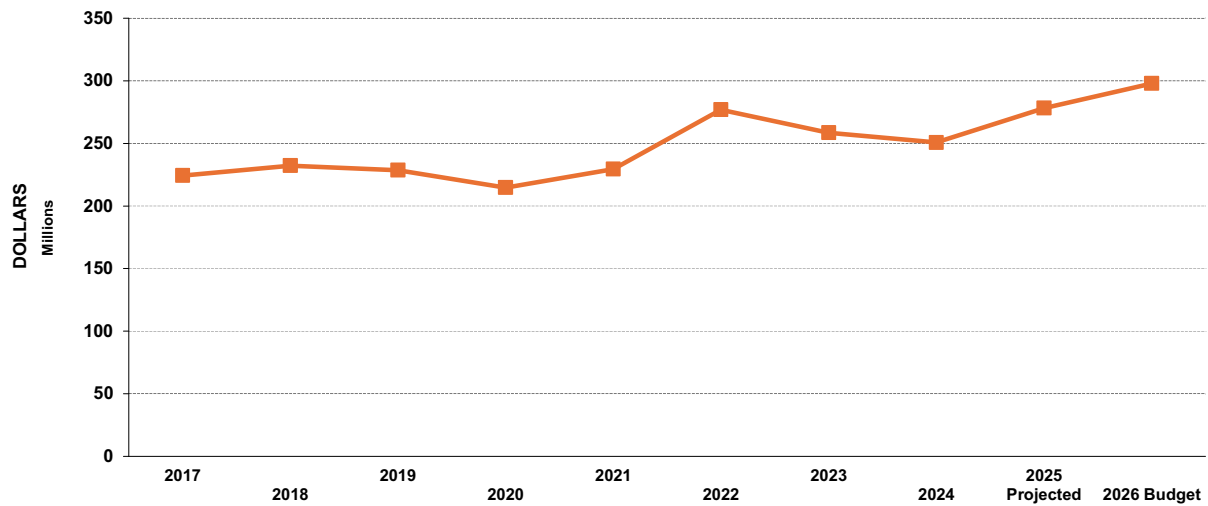


LCG is self-insured for workers' compensation, general liability, errors and omissions, automobile liability, fleet collision, and property as well as employee health. LCG's home rule charter requires all funds, including internal service funds, be included in the annual budget. Self insurance premiums total \$26.9 million and are recorded as a revenue in the internal service fund and as an expense in the fund using the service.

Charges for Services is budgeted to increase by 1.42% and is primarily due to the expected increase in Self Insurance Revenues and Refuse Collection Charges.

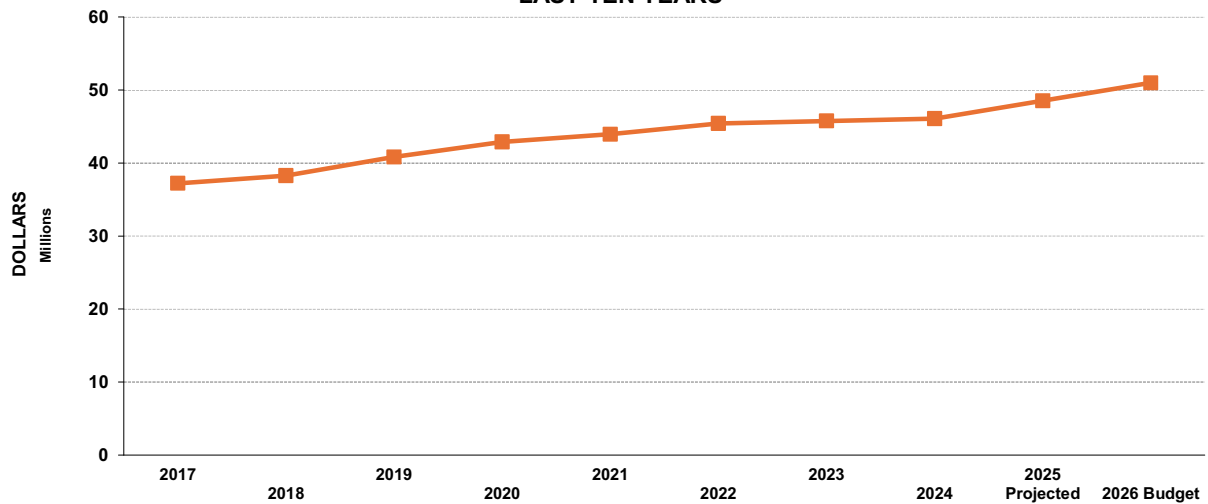


UTILITIES SYSTEM REVENUES LAST TEN YEARS

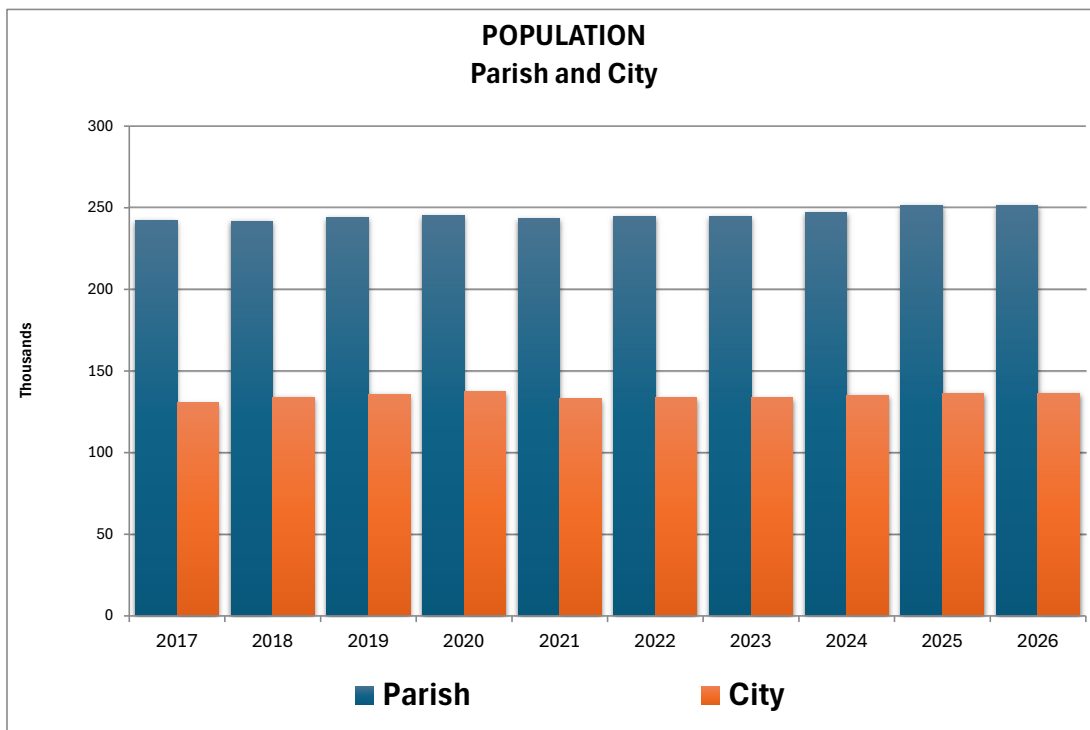
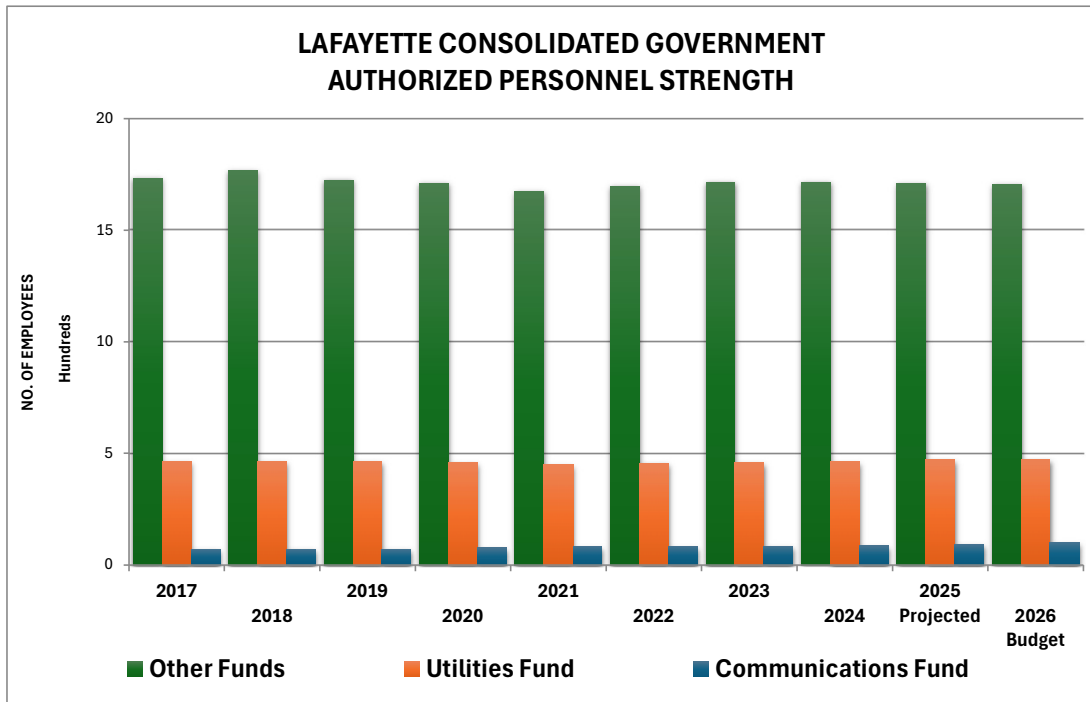


Sales of electricity, water, and wastewater are budgeted to increase 7.03% over current year projections due to fuel adjustments.

COMMUNICATIONS SYSTEM REVENUES LAST TEN YEARS



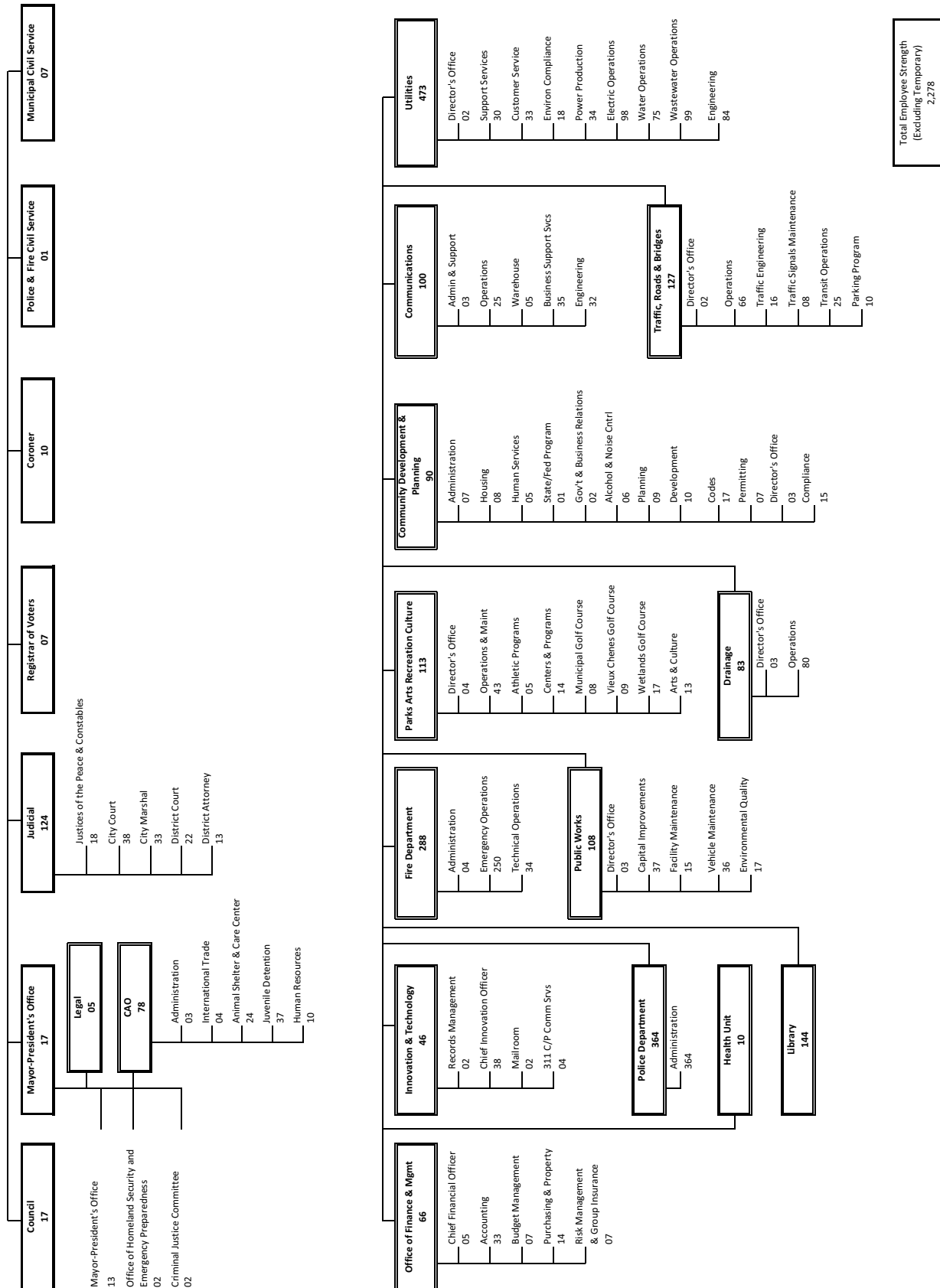
Sales of internet, cable television, and telephone are budgeted to increase 5.06% over current year projections. The system started providing retail services in 2009 and is expected to continue to grow as new customers add and transfer their service to the Communications System.





Budget Overview & Highlights: Organizational Chart with Personnel Strength

LAFAYETTE CONSOLIDATED GOVERNMENT







Budget Overview & Highlights: Personnel Strength Recap

9/30/2025				
Name of Department	Authorized as of 06/19/24	Authorized as of 06/20/25	Additional Authorization	Approved Authorization for 2025-26
Elected Officials/Judicial/Other	148	156	2	158
Elected Officials Executive	96	101	(6)	95
Legal Department	7	6	(1)	5
Finance & Management	64	65	1	66
Innovation & Technology	40	39	7	46
Police	369	364	0	364
Fire	288	288	0	288
Public Works	130	122	(14)	108
Drainage	87	83	0	83
Traffic, Roads & Bridges	141	132	(5)	127
Parks Arts Recreation Culture	105	106	7	113
Community Development & Planning	79	80	10	90
Other Budgetary Units	160	160	2	162
Utilities	462	467	6	473
Communications System	85	93	7	100
Totals	2,261	2,262	16	2,278



Lafayette Consolidated Government
2025 - 2026 Adopted Budget by Fund

Budget Overview & Highlights: Summary of Revenues by Fund

					FY 25/26	FY 24/25	10/17/2025
Fund		Recurring	Non-Recurring	Interfund	Adopted	Adopted	Percent
No.	Fund Name	Revenues	Revenues	Transfers	Revenues	Revenues	Change
---Operating Funds---							
1010	General Fund-City	81,864,070	1,287,572	39,739,467	122,891,109	122,086,158	0.66%
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	1,905,780	6,209,550	5,861,263	5.94%
2020	Lafayette Science Museum	550	0	465,064	465,614	474,133	-1.80%
2030	Municipal Transit System	510,278	2,022,256	3,231,686	5,764,220	6,100,235	-5.51%
2040	HPAC-Commission	1,584,968	0	387,808	1,972,776	2,014,102	-2.05%
2050	HPAC-Reserve	2,671,984	0	0	2,671,984	2,363,729	13.04%
2060	Animal Shelter & Care Center	335,570	0	3,783,497	4,119,067	3,173,784	29.78%
2090	Combined Golf Courses	3,050,083	0	836,133	3,886,216	3,882,578	0.09%
2110	Golf Cart Fund	1,472	0	200,000	201,472	200,000	0.74%
2410	Parish Parks & Recreation Fund	0	0	43,000	43,000	17,240	149.42%
2500	Opiod 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	4,214,299	10,753,819	7,767,028	38.45%
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	116,398	457,652	855,712	-46.52%
2670	War Memorial Building	0	0	431,620	431,620	1,144,761	-62.30%
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	1,279,384	2,094,480	1,952,112	7.29%
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	Parshwide Strt, Drnage, Brdge Fd	80,000	0	0	80,000	47,774	67.46%
2760	Parshwide Parks & Rec Proj Fd	15,000	0	0	15,000	22,365	-32.93%
2780	Polce & Fire Resiliency Fund	0	0	0	0	352,222	-100.00%
2790	Parishwide Fire Protection	1,208,774	0	475,683	1,684,457	1,356,742	24.15%
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	631,393	1,169,572	1,216,864	-3.89%
2990	Codes & Permits	4,809,697	0	1,708,601	6,518,298	5,466,910	19.23%
Sub-Total--Operating Funds		193,147,129	6,506,778	60,487,931	260,141,838.00	245,794,440.00	5.84%
---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%



Lafayette Consolidated Government
2025 - 2026 Adopted Budget by Fund

Budget Overview & Highlights: Summary of Revenues by Fund

					FY 25/26	FY 24/25	10/17/2025
Fund No.	Fund Name	Recurring Revenues	Non-Recurring Revenues	Interfund Transfers	Adopted Revenues	Adopted Revenues	Percent Change
---Capital Project Fund---							
4610	1961 Sales Tax Cap Improvement-City	26,721,149	0	5,137,254	31,858,403	27,120,942	17.47%
4850	1985 Sales Tax Cap Improvement-City	22,946,781	0	4,183,873	27,130,654	22,890,791	18.52%
Sub-Total--Capital Project Funds		49,667,930	0	9,321,127	58,989,057	50,011,733	17.95%
---Internal Service Funds---							
6050	Unemployment Compensation	0	0	56,000	56,000	89,000	-37.08%
6070	Group Hospitalization	30,353,928	0	0	30,353,928	31,588,070	-3.91%
6140	Risk Management	15,952,363	0	0	15,952,363	14,318,164	11.41%
7020	Central Vehicle Maintenance	9,441,371	0	0	9,441,371	9,460,655	-0.20%
Sub-Total Internal Service Funds		55,747,662	0	56,000	55,803,662	55,455,889	0.63%
---Trust & Agency Funds---							
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		350,718,500	6,506,778	74,163,319	431,388,597	408,413,173	5.63%
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		710,981,009	6,506,778	74,778,319	792,266,106	746,588,529	6.12%



Lafayette Consolidated Government
2025 - 2026 Adopted Budget by Fund

Budget Overview & Highlights: Property Tax Summary

						10/20/2025
Fiscal Year	Net	Adjusted	Total	Uncollected Tax		Estimated
	Assessable	Net Tax	Tax	Amount	Percent	Collectable Percent
	Tax Roll	Due	Collected			
CITY OF LAFAYETTE:						
2024 ACTUAL	\$1,659,936,365	31,832,503	\$31,864,198	(31,695)	-0.10%	100.10%
2025 ACTUAL	1,666,452,773	32,213,538	34,367,980 *	(2,154,442)	-6.69%	106.69%
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	74,990,638 *	(8,869,676)	-13.41%	113.41%
2026 PROJECTED	2,664,057,564	75,365,812	74,612,154	753,658	1.00%	99.00%

* Represents amounts collected as of October 20, 2025

**FY 2025-26 MILLAGE RATES ADOPTED BY THE CITY & PARISH COUNCILS
ADOPTED ON AUGUST 5, 2025
BY THE CITY & PARISH COUNCILS**

Fund	Property Tax Description	Millage Rate		Revenue
		Proposed		
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 Adopted Budget by Fund

Budget Overview & Highlights: Summary of Revenues by Source

Sources of Revenues	10/17/2025				
	Total	Less	Net	Non-	FY 25-26
	Estimated	Interfund	Revenues	Recurring	Recurring
	Revenues	Transfers	Adopted	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	71,364,384		71,364,384		71,364,384
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	26,253,579		26,253,579	0	26,253,579
Interfund Transfers	74,778,319	74,778,319	0		0
Total	792,266,106	74,778,319	717,487,787	6,506,778	710,981,009



Lafayette Consolidated Government
2025 - 2026 Adopted Budget by Fund

Budget Overview & Highlights: Summary of Expenditures and Reserves by Department

							10/28/2025
Department	Total	Less	Less	Less	Less	Less	FY 25-26
	Appropriation	Interfund Transfers	Capital Outlays	Debt Service	Reserves	Internal Services	Net Operations
Finance	51,534,163		10,771			46,290,554	5,232,838
General Accounts	79,903,538	39,225,394	976,350	30,615,576	0	46,650	9,039,568
Elected Officials & Related Offices	45,539,758		8,874,490		100,000	71,433	36,493,835
Legal	1,984,184		0				1,984,184
Dept of Innovation & Technology	16,960,747		10,379,516				6,581,231
Police	52,795,894		7,832,803				44,963,091
Fire	41,180,981		6,915,705				34,265,276
Public Works	77,224,559		42,457,638			8,239,666	26,527,255
Drainage	18,466,256		7,219,164				11,247,092
Traffic, Roads & Bridges	24,256,872		4,774,724				19,482,148
Parks Arts Recreation Culture	17,686,170	371,443	2,627,518				14,687,209
Community Development & Planning	10,762,069		2,027,120				8,734,949
Others	27,379,363		10,513,550				16,865,813
Subtotal	465,674,554	39,596,837	104,609,349	30,615,576	100,000	54,648,303	236,104,489
Utilities System	300,403,906	30,453,491	15,803,000	35,467,444	750,000		217,929,971
Communications System	47,612,394	1,000,000	572,500	13,002,749	0		33,037,145
Total	813,690,854	71,050,328	120,984,849	79,085,769	850,000	54,648,303	487,071,605

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.



Budget Overview & Highlights: Summary of Financial Sources and Uses - All Funds

	ACTUAL FY 23-24	CUR BUDGET FY 24-25	ADOPTED 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	71,364,384
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	14,405,247
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	752,230,472
INTERNAL TRANSFERS IN	43,463,287	15,106,105	40,035,634
TOTAL FINANCIAL SOURCES	839,710,951	1,252,960,973	792,266,106
FINANCIAL USES			
PERSONNEL SALARIES	115,389,489	136,893,520	139,661,193
EMPLOYEE BENEFITS	18,851,450	18,802,033	17,469,188
RETIREMENT SYSTEM	21,552,820	31,378,217	29,436,609
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	176,006,161
INMATE MEDICAL/PERSC	0	0	0
MATERIALS & SUPPLIES	16,788,784	19,400,615	19,200,170
EXTERNAL APPROPRIATIONS	12,561,403	12,926,729	10,667,956
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



Budget Overview & Highlights: Summary of Financial Sources and Uses - All Funds

	ACTUAL FY 23-24	CUR BUDGET FY 24-25	ADOPTED FY 25-26
IMPUTED TAX	552,290	1,000,000	1,000,000
DEBT SERVICE	47,966,494	71,009,947	79,085,769
CAPITAL OUTLAY	116,473,563	419,447,883	86,778,710
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	5,230,691
RESERVE-CAPITAL	(200,000)	329,919	0
RETAINED EARNINGS RE	8,890,888	0	0
RETAINED EARNINGS	0	0	0
SUBTOTAL	712,227,121	1,232,458,928	761,867,325
INTERNAL APPROPRIATIONS	42,580,013	48,568,543	41,070,334
RESERVES	0	0	10,753,195
TOTAL FINANCIAL USES	754,807,134	1,281,027,470	813,690,854
SURPLUS/(USE OF PY FUND BALANCE)	\$ 84,903,817	\$ (28,066,497)	\$ (21,424,748)



Lafayette Consolidated Government
2025 - 2026 Adopted Budget by Fund

Budget Overview & Highlights: Estimated Beginning & Ending Fund Balances

	FY 2024-25 (Estimated)						FY 2025-26 Adopted				10/23/2025	
	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	Estimated Operating Subsidies FY 2025-26	Change in Fund Balance	Ending Fund Balance FY 2025-26	
Governmental Funds:												
1010 General Fund - City	67,669,340	122,586,564	132,036,678	-	(9,450,114)	58,219,226	122,891,109	127,250,030	-	(4,358,921)	53,860,305	
1050 General Fund - Parish	12,786,017	18,941,836	25,937,600	-	(6,995,764)	5,790,253	19,667,841	20,572,582	-	(904,741)	4,885,512	
2010 City Parks & Recreation	-	4,156,607	5,861,797	1,705,190	-	-	4,363,770	6,154,550	1,845,780	55,000	55,000	
2020 Lafayette Science Museum	-	550	474,133	473,583	-	-	550	465,614	465,064	-	-	
2030 Municipal Transit System	-	2,977,810	6,100,235	3,122,425	-	-	2,532,534	5,764,220	3,231,686	-	-	
2040 Heymann Perf Arts Ctr - Comm	-	1,692,036	1,947,006	254,970	-	-	1,956,411	1,917,776	16,365	55,000	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	4,119,067	3,617,534	-	501,533	723,507	
2090 Combined Golf Courses	-	3,272,704	3,882,578	609,874	-	-	3,050,083	3,886,216	836,133	-	-	
2110 Golf Cart Fund	201,052	1,472	-	200,000	201,472	402,524	1,472	-	200,000	201,472	603,996	
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	-	-	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	-	196,291	1,564,449	
2320 City LA DOTD Projects Fund	2,560,335	88,890	-	-	88,890	2,649,225	-	-	-	-	2,649,225	
2330 Parish LA DOTD Projects Fund	26,747,153	1,086,803	-	-	1,086,803	27,833,956	-	-	-	-	27,833,956	
2410 Parish Parks & Recreation	39,480	286	43,000	3,234	(39,480)	-	-	43,000	-	-	-	
2500 Opioid Settlement Fund	2,274,930	2,038,607	574,843	-	1,463,764	3,738,694	855,000	473,900	-	381,100	4,119,794	
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	-	221,381	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	15,427,585	-	(395,046)	1,358,407	
2610 Drainage Maintenance	8,335,952	10,426,834	16,493,631	-	(6,066,797)	2,269,155	10,626,867	11,805,285	-	(1,178,418)	1,090,737	
2620 Correctional Center	-	6,406,868	9,262,147	2,855,279	-	-	6,539,520	10,753,819	4,214,299	-	-	
2630 Library	34,873,893	15,862,996	31,772,659	-	(15,909,663)	18,964,230	16,132,842	24,782,082	-	(8,649,240)	10,314,990	
2640 Courthouse Complex	15,719,132	7,910,115	16,079,861	-	(8,169,746)	7,549,386	8,021,091	11,572,472	-	(3,551,381)	3,998,005	
2650 Juvenile Detention Facility	5,371,650	4,206,444	6,709,686	-	(2,503,242)	2,868,408	4,142,959	4,561,507	-	(418,548)	2,449,860	
2660 Public Health Unit Maintenance	2,534,708	897,106	1,769,336	-	(872,230)	1,662,478	457,652	1,766,775	-	(1,309,123)	353,355	
2670 War Memorial	-	-	1,147,724	1,147,724	-	-	-	431,620	431,620	-	-	
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	5,014,445	-	976,994	4,582,219	
2700 Coroner	-	972,467	1,952,112	979,645	-	-	1,417,578	2,094,480	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	4,056,745	-	(269,409)	1,610,045	
2740 Cultural Economy	229,978	9,600	218,258	-	(208,658)	21,320	13,574	-	-	13,574	34,894	
2750 Parishwide Streets, Drainage, Bridg	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	



Lafayette Consolidated Government
2025 - 2026 Adopted Budget by Fund

Budget Overview & Highlights: Estimated Beginning & Ending Fund Balances

10/21/2025

	FY 2024-25 (Estimated)					FY 2025-26 Adopted				
	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	Estimated Operating Subsidies FY 2025-26	Change in Fund Balance
Governmental Funds (Continued):										
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	1,684,457	475,683	-
2850 Criminal Justice Coord Comm Fd	-	150,486	150,267	-	219	219	150,000	143,829	-	6,171
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	1,169,572	631,393	-
2990 Codes & Permits	-	3,963,278	5,466,910	1,503,632	-	-	4,809,697	6,518,298	1,708,601	-
3520 Sales Tax Bond Sinking - 1961	7,004,105	29,733,988	30,572,041	-	(838,053)	6,166,052	13,115,196	12,945,459	-	169,737
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)
3540 Sales Tax Bond Sinking - 1985	3,082,499	10,956,295	10,690,464	-	265,831	3,348,330	10,563,969	10,473,969	-	90,000
3550 Sales Tax Bond Reserve - 1985	7,714,581	571,462	682,384	-	(110,922)	7,603,659	209,483	432,334	-	(222,851)
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
3570 2011 City Cert of Indebt - Hfarm	466,331	607,894	538,653	-	69,241	535,572	605,062	1,140,633	-	(535,571)
3580 Limited Tax Ref Bds Sk	591,852	2,791,321	2,791,321	-	-	591,852	2,788,409	2,788,409	-	-
4610 1961 Sales Tax Cap Improv - City	61,791,056	32,565,621	89,343,425	-	(56,777,804)	5,013,252	31,858,403	36,854,659	-	(4,996,256)
4850 1985 Sales Tax Cap Improv - City	43,784,992	24,723,732	60,172,366	-	(35,448,634)	8,336,358	27,130,654	35,458,681	-	(8,328,027)
Total Governmental Funds	356,947,784	357,675,881	539,387,824	14,084,333	(167,627,610)	189,320,174	340,733,626	391,470,074	14,869,816	(35,866,632)

	FY 2024-25 (Estimated)				FY 2025-26 Adopted			
	Operating Revenue FY 2024-25	Use of Operating Revenue FY 2024-25	Annual Cash Available for Capital & Debt FY 2024-25		Operating Revenue FY 2025-26	Use of Operating Revenue FY 2025-26	Annual Cash Available for Capital & Debt FY 2025-26	
Enterprise Funds:								
5020 Utilities System	291,236,018	275,526,745	15,709,273		309,199,208	297,003,906	12,195,302	
5320 Communications System	49,425,000	46,145,878	3,279,122		51,678,301	47,612,394	4,065,907	
5500 Environmental Services	19,918,775	23,003,099	(3,084,324)		19,825,930	19,306,111	519,819	
5510 CNG Services Station	155,578	250,480	(94,902)		155,563	250,066	(94,503)	
Total Enterprise Funds	360,735,371	344,926,202	15,809,169		380,859,002	364,172,477	16,686,525	
Internal Service Funds:								
6050 Unemployment Compensation	89,000	89,000	-		56,000	56,000	-	
6070 Group Hospitalization	24,384,613	31,618,575	(7,233,962)		30,353,928	30,353,928	-	
6140 Risk Mgmt - General Gov't	14,486,484	5,365,128	9,121,356		15,952,363	15,952,363	-	
7020 Central Vehicle Maintenance	9,438,310	8,538,569	899,741		9,441,371	8,286,012	1,155,359	
Total Internal Service Funds	48,398,407	45,611,272	2,787,135		55,803,662	54,648,303	1,155,359	



Lafayette Consolidated Government
2025 - 2026 Adopted Budget by Fund

Budget Overview & Highlights: City-Parish Allocation Schedule Summary

ACCT # ACCOUNT DESCRIPTION	Allocation %		FY 26 ADOPTED ALLOCATED AMOUNTS					10/31/2025
	Adopted							
	CITY	PARISH	CITY	PARISH	CITY	PARISH	TOTAL	
			1010	1050	CIP/ Spec	Spec Rev		
FINANCE & MANAGEMENT								
0100 Chief Financial Officer	0.81	0.19	574,970	137,821	-	-	712,791	
0120 Accounting	0.81	0.19	1,959,640	469,727	-	-	2,429,367	
0140 Budget Management	0.81	0.19	515,604	123,591	-	-	639,195	
0150 Purchasing and Property Mgt	0.81	0.19	753,376	180,584	-	-	933,960	
0170 Gen'l Accts: Dev & Planning Transfer	0.71	0.29	584,063	240,416	-	-	824,479	
0170 Gen'l Accts: Dev & Planning Transfer - Planning	0.71	0.29	626,314	257,808	-	-	884,122	
0170 Gen'l Accts: Unemp Comp Transfer	0.69	0.31	22,160	9,840	-	-	32,000	
0170 Gen'l Accts: Contractual Services	0.81	0.19	21,376	5,124	-	-	26,500	
0170 Gen'l Accts: Contractual Srvs-800 Mhz Mtc	0.93	0.07	41,850	3,150	-	-	45,000	
0171 Gen'l Accts-Other: Duplicating Costs	0.81	0.19	26,487	6,349	-	-	32,836	
0171 Gen'l Accts-Other: Annual Report	0.81	0.19	20,166	4,834	-	-	25,000	
0171 Gen'l Accts-Other: Contractual Serv	0.81	0.19	10,816	2,593	-	-	13,409	
0171 Gen'l Accts-Other: Printing and Binding	0.81	0.19	641	154	-	-	795	
0171 Gen'l Accts-Other: Conventions	0.81	0.19	3,166	759	-	-	3,925	
2180 Risk Management	0.82	0.18	424,371	93,155	-	-	517,525	
ELECTED OFFICIALS								
1100 Council Office	0.81	0.19	841,036	201,597	-	-	1,042,633	
1200 Mayor-President's Office	0.81	0.19	1,154,989	276,851	-	-	1,431,840	
1210 CAO Administration	0.81	0.19	302,714	72,561	-	-	375,275	
1217 International Trade	0.81	0.19	413,092	99,018	-	-	512,110	
2161 CAO-Human Resources	0.75	0.25	653,732	213,772	-	-	867,504	
1400 Legal Department	0.81	0.19	1,141,381	273,589	-	-	1,414,970	
INNOVATION AND TECHNOLOGY DEPARTMENT								
1218 Mail Room	0.81	0.19	76,410	18,316	-	-	94,726	
2110 Record's Management	0.83	0.17	110,973	22,729	-	-	133,702	
2163 Communications/311	0.81	0.19	170,978	40,983	-	-	211,961	
2910 Innovation Services - O&M	0.75	0.25	4,605,632	1,535,211	-	-	6,140,842	
2910 Innovation Services - ERP	0.75	0.25	-	629,616	1,888,847	-	2,518,462	
2910 Innovation Services - SAAS	0.75	0.25	2,432,633	810,878	-	-	3,243,510	
2910 Innovation Services - ERP	0.78	0.22	-	98,005	347,474	-	445,479	
FIRE DEPARTMENT								
4100 Administration	0.93	0.07	1,161,614	81,372	-	-	1,242,986	
4131 Communications	0.93	0.07	1,390,498	97,405	-	-	1,487,903	
4121 HAZMAT	0.84	0.16	161,818	31,119	-	-	192,937	
PUBLIC WORKS DEPARTMENT								
5100 Director's Office	0.80	0.20	-	80,479	321,914	-	402,393	
5131 Engineering, Design & Dev	0.45	0.55	-	-	665,525	813,420	1,478,945	
5132 Right of Way	0.30	0.70	-	-	119,489	278,807	398,296	
5133 Estimates & Administration	0.70	0.30	-	-	202,147	86,634	288,781	
5134 Project Control	0.80	0.20	-	-	1,184,179	296,045	1,480,224	
5141 Facility Maint-Admin	0.74	0.26	393,175	-	-	138,143	531,318	
5142 Facility Maint-Buildings	0.74	0.26	407,588	143,207	-	-	550,795	
5143 City Hall Maint.	0.74	0.26	644,228	226,351	-	-	870,579	
5148 Chenier Center Maint.	0.74	0.26	347,156	121,974	-	-	469,130	



Lafayette Consolidated Government
2025 - 2026 Adopted Budget by Fund

Budget Overview & Highlights: City-Parish Allocation Schedule Summary

ACCT # ACCOUNT DESCRIPTION	Allocation %		FY 26 ADOPTED ALLOCATED AMOUNTS				10/31/2025
	Adopted						
	CITY	PARISH	CITY	PARISH	CITY	PARISH	TOTAL
			1010	1050	CIP/ Spec	Spec Rev	
TRAFFIC, ROADS & BRIDGES DEPARTMENT							
1211 Small Business Support Svcs	0.80	0.20	49,468	12,367	-	-	61,835
5910 Traffic Engineering Dev	0.80	0.20	-	-	411,298	102,825	514,123
5910 Traffic Engineering Dev	0.90	0.10	-	-	115,031	12,781	127,812
5911 Traffic Engineering Maint	0.66	0.34	971,264	-	-	495,915	1,467,179
5930 Traffic Signal Maint.	0.99	0.01	1,110,145	-	-	10,674	1,120,819
COMMUNITY DEVELOPMENT AND PLANNING DEPARTMENT							
8120 Counseling Services	0.90	0.10	98,718	10,969	-	-	109,687
8166 Grant Administration	0.73	0.27	443,935	164,195	-	-	608,130
5901 Planning	0.71	0.29	116,378	47,905	-	-	164,283
9035 Alcohol & Noise Control	0.92	0.08	353,077	32,572	-	-	385,649
OTHERS							
9100 Municipal Civil Service	0.65	0.35	423,055	223,496	-	-	646,551
TOTAL ALLOCATED COST			25,560,687	7,021,959	4,933,989	2,235,244	39,751,880

* 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)



Lafayette Consolidated Government
2025 - 2026 Adopted Budget by Fund

Budget Overview & Highlights: Consolidated Non-Major Funds Pro Forma

	Non-Major Governmental Funds			Non-Major Enterprise Funds			Non-Major Internal Service Funds		
	Actual	Budget	Adopted	Actual	Budget	Adopted	Actual	Budget	Adopted
	FY 23-24	FY 24-25	FY 25-26	FY 23-24	FY 24-25	FY 25-26	FY 23-24	FY 24-25	FY 25-26
Estimated Revenues:									
Ad Valorem	68,421,523	74,993,563	76,242,894	-	-	-	-	-	-
Sales Taxes	27,711,313	25,712,067	25,495,351	-	-	-	-	-	-
Franchise & Other Taxes	347,489	136,170	123,419	-	-	-	-	-	-
Licenses/Permits	3,667,079	3,690,082	3,634,750	1,329,353	1,060,560	1,192,000	460	380	1,980
Federal/State Intergov.	4,304,231	4,822,262	4,430,890	-	-	-	-	-	-
Charges for Services	8,728,167	8,414,650	9,702,641	18,989,153	18,448,695	18,227,095	35,599,371	33,459,498	36,418,794
Fines & Forfeitures	709,315	888,628	737,650	3,625	1,825	1,225	-	-	-
Investment Income	9,351,352	7,857,947	6,031,744	325,125	119,365	124,365	2,106,584	416,758	1,061,000
Internal Transfers In	25,051,412	24,929,441	24,343,397	-	-	-	8,773	89,000	56,000
Other Revenues	19,396,497	21,497,925	3,312,699	2,482,207	443,908	436,808	17,219,039	14,432,771	18,265,888
Total Revenues	167,688,378	172,942,735	154,055,435	23,129,463	20,074,353	19,981,493	54,934,227	48,398,407	55,803,662
Estimated Expenditures:									
Personnel Salaries	(22,552,911)	(29,903,182)	(30,921,664)	(1,019,636)	(1,277,451)	(933,161)	(1,488,976)	(2,068,889)	(1,993,515)
Employee Benefits	(4,636,465)	(4,585,650)	(4,302,736)	(181,280)	(189,048)	(121,078)	(383,103)	(460,270)	(339,588)
Retirement System	(3,639,839)	(4,525,887)	(4,239,211)	(330,900)	(214,668)	(137,199)	(295,349)	(354,809)	(307,462)
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)	(45,336,479)	(41,444,580)	(16,985,415)	(17,973,941)	(17,763,466)	(31,313,181)	(36,971,053)	(35,635,320)
Materials & Supplies	(4,658,954)	(5,713,659)	(5,283,873)	(209,481)	(166,266)	(155,589)	(161,900)	(166,975)	(164,769)
Internal Appropriations	(14,987,349)	(16,745,431)	(15,690,260)	(4,400)	-	-	(605,037)	-	-
External Appropriations	(1,938,291)	(2,785,298)	(3,036,936)	(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)	(67,429,942)	(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)	(50,121,727)	(30,615,576)	-	-	-	-	-	-
Debt Service - Leases	(410,370)	-	-	-	-	-	-	-	-
Miscellaneous	(2,285,071)	(2,338,877)	(2,734,690)	(2,870,859)	(298,483)	(296,523)	(3,002,216)	(4,000)	(4,000)
Reserves *	200,000	(129,919)	-	-	-	-	(8,890,888)	-	(10,653,195)
Total Expenditures	(135,107,821)	(231,898,029)	(171,334,122)	(21,746,760)	(23,253,579)	(19,556,177)	(52,728,027)	(45,611,272)	(54,648,303)
Net Increase/(Decrease)	32,580,557	(58,955,294)	(17,278,687)	1,382,703	(3,179,226)	425,316	2,206,200	2,787,135	1,155,359

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



Lafayette Consolidated Government
2025 - 2026 Adopted Budget by Fund

Budget Overview & Highlights: City of Lafayette General Fund Pro Forma

	Actual	Budget	Projection	Adopted	Projected		10/22/25
	FY 23-24	FY 24-25	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
<i>Sales tax projected change</i>				2.68%	2.00%	2.00%	2.00%
Beginning Fund Balance	\$ 58,243,497		\$ 67,669,340	\$ 58,219,226	\$ 53,860,305	\$ 51,049,214	\$ 48,458,563
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	5,451,161	5,505,673	5,560,729	5,616,337
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	6,315,110	6,378,261	6,442,044	6,506,464
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	122,891,109	125,907,266	127,224,666	129,563,700
Estimated Expenditures:							
Personnel Salaries	(54,497,875)	(58,477,825)	(58,477,825)	(59,260,462)	(59,260,462)	(59,260,462)	(59,260,462)
Employee Benefits	(7,910,814)	(7,869,834)	(7,869,834)	(7,409,683)	(7,557,877)	(7,709,034)	(7,863,215)
Retirement System	(16,500,803)	(18,772,796)	(18,772,796)	(17,599,291)	(17,775,284)	(17,953,037)	(18,132,567)
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)	(15,235,551)	(15,540,262)	(15,851,067)	(16,168,089)
Materials & Supplies	(4,080,550)	(3,849,922)	(3,849,922)	(3,717,926)	(3,792,285)	(3,868,130)	(3,945,493)
Internal Appropriations	(19,381,498)	(15,336,508)	(14,602,831)	(11,132,022)	(12,465,983)	(12,839,962)	(13,225,161)
External Appropriations	(2,104,914)	(2,240,400)	(2,240,400)	(1,160,196)	(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)	(1,058,700)	(1,058,700)	(1,058,700)	(1,058,700)
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	-	-	-	(100,000)	-	-	-
Reserve Fire 2% Increase	-	-	-	-	(330,950)	(330,950)	(330,950)
Total Expenditures	(128,670,099)	(133,238,070)	(132,036,678)	(127,250,030)	(128,718,357)	(129,815,317)	(130,936,940)
Net Increase/(Decrease)	9,425,843	(11,127,776)	(9,450,114)	(4,358,921)	(2,811,091)	(2,590,651)	(1,373,239)
Ending Fund Balance	\$ 67,669,340		\$ 58,219,226	\$ 53,860,305	\$ 51,049,214	\$ 48,458,563	\$ 47,085,324
Fund Balance as a Percentage of Expenditures - Minimum 20%				42.33%	39.66%	37.33%	35.96%



Lafayette Consolidated Government
2025 - 2026 Adopted Budget by Fund

Budget Overview & Highlights: Parish of Lafayette General Fund Pro Forma

	Actual FY 23-24	Budget FY 24-25	Projection FY 24-25	Adopted FY 25-26	Projected		10/22/25
					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	\$ 4,885,513	\$ 5,031,678	\$ 5,183,948
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)	(1,828,802)	(1,828,802)	(1,828,802)	(1,828,802)
Employee Benefits	(652,022)	(658,708)	(658,708)	(503,036)	(513,097)	(523,359)	(533,826)
Retirement System	(184,455)	(214,157)	(214,157)	(212,826)	(214,954)	(217,104)	(219,275)
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)	(1,584,434)	(1,616,123)	(1,648,445)	(1,681,414)
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)	(8,555,727)	(8,812,399)	(9,076,771)	(9,349,074)
External Appropriations	(4,896,863)	(6,249,954)	(6,244,624)	(5,575,663)	(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)	(217,410)	(210,000)	(210,000)	(210,000)
Capital	(214,502)	(8,100,727)	(7,763,152)	(1,989,076)	(225,000)	(225,000)	(225,000)
Total Expenditures	(15,099,119)	(26,488,058)	(25,937,600)	(20,572,582)	(19,094,090)	(19,404,323)	(19,723,380)
Net Increase/(Decrease)	5,414,950	(8,129,634)	(6,995,764)	(904,741)	146,165	152,270	155,659
Ending Fund Balance	\$ 12,786,018		\$ 5,790,254	\$ 4,885,513	\$ 5,031,678	\$ 5,183,948	\$ 5,339,607



Lafayette Consolidated Government
2025 - 2026 Adopted Budget by Fund

Budget Overview & Highlights: City of Lafayette 1961 Sales Tax Capital Fund 4610 Pro Forma

	Budget	Projection	Adopted	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
Charges for Services	0	2,037	2,037	0	0	0
Internal Transfers In	7,100,974	6,849,467	5,137,254	3,270,615	3,303,322	3,336,355
Miscellaneous Other	0	2,022	0	0	0	0
Use of Fund Balance	57,025,797	56,777,804	4,996,256	0	0	0
Amt Available for PAYG	88,942,093	89,343,425	36,854,659	31,350,584	32,986,791	34,255,327
Use of Funds						
Personnel Salaries	(3,084,365)	(3,084,365)	(3,101,283)	(3,097,973)	(3,097,973)	(3,097,973)
Employee Benefits	(330,971)	(330,971)	(312,570)	(318,782)	(325,157)	(331,660)
Retirement System	(565,171)	(565,171)	(554,939)	(571,457)	(577,172)	(582,943)
Purchased Services	(227,605)	(204,357)	(180,255)	(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)	(411,298)	(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)	(77,325,115)	(29,299,553)	(23,740,020)	(25,358,990)	(26,610,002)
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)	(89,343,425)	(36,854,659)	(31,350,584)	(32,986,791)	(34,255,328)
Excess Revenues	0	0	0	0	0	0



Budget Overview & Highlights: City of Lafayette 1985 Sales Tax Capital Fund 4850 Pro Forma

	Budget	Projection	Adopted	Projected		
	FY 24-25	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
				10/22/25		
<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	4,470	725,168	755,917	0	0	0
Internal Transfers In	2,602,391	2,332,837	4,183,873	4,013,900	4,054,039	4,094,579
Use of Fund Balance	37,656,349	35,448,634	8,328,027	0	0	0
Amt Available for PAYG	61,323,308	60,172,366	35,458,681	27,306,093	29,069,880	30,371,473
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)	(7,915,145)	(8,045,582)	(8,206,494)	(8,370,624)
Internal Appropriations	(321,503)	(321,505)	0	(1,000,000)	(1,000,000)	(1,000,000)
Capital Outlay	(50,495,483)	(49,195,331)	(24,634,663)	(15,015,032)	(16,617,907)	(17,755,371)
Reserve Future Debt	(2,730,000)	(2,730,000)	(2,463,394)	(2,800,000)	(2,800,000)	(2,800,000)
Subtotal	(61,323,308)	(60,172,366)	(35,458,681)	(27,306,093)	(29,069,880)	(30,371,474)
Excess Revenues	0	0	0	0	0	0



Lafayette Consolidated Government
2025 - 2026 Adopted Budget by Fund

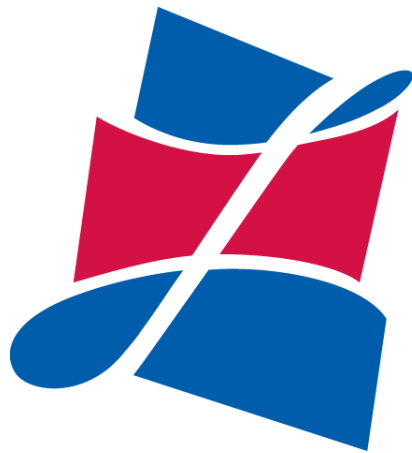
Budget Overview & Highlights: City of Lafayette Utilities System Pro Forma

	Current Budget		Projection		Adopted		Projected		10/22/25			
	FY 24-25		FY 24-25		FY 25-26		FY 26-27		FY 27-28	FY 28-29		
Operating Revenue												
Electric Retail Sales	\$	111,055,358	\$	111,055,358	\$	114,763,401	\$	120,157,801	\$	125,091,910	\$	125,828,115
Electric Retail Fuel Adj.		87,889,801		87,889,801		108,214,559		84,379,345		96,347,966		88,086,794
Electric Wholesale Sales		175,000		175,000		175,000		175,000		175,000		175,000
Water Sales		29,362,198		33,705,741		29,226,441		30,745,545		32,897,172		34,590,629
Wastewater Sales		40,630,961		40,672,303		40,672,303		43,121,606		45,702,314		48,416,380
Billing For Services		1,700,000		2,060,544		1,700,000		1,700,000		1,700,000		1,700,000
Interest Income		6,673,206		7,609,022		6,556,620		6,116,308		4,865,885		4,277,797
Miscellaneous Other		5,666,000		5,667,592		5,415,000		5,415,000		5,415,000		5,415,000
Total Operating Revenue		283,152,524		288,835,361		306,723,324		291,810,605		312,195,247		308,489,715
Operating Expenses												
Personnel Salaries		(33,477,548)		(33,477,548)		(34,525,144)		(34,525,144)		(34,525,144)		(34,525,144)
Employee Benefits		(3,955,179)		(3,955,179)		(3,738,543)		(3,813,314)		(3,889,580)		(3,967,372)
Retirement System		(5,656,064)		(5,656,064)		(5,347,707)		(5,401,184)		(5,455,196)		(5,509,748)
Retiree Health Insur		(427,079)		(427,079)		(379,854)		(383,653)		(387,489)		(391,364)
Accrued Sick/Annual		(1,342,756)		(1,342,756)		(365,038)		(500,000)		(500,000)		(500,000)
Purchased Services		(44,309,913)		(44,858,811)		(46,369,282)		(47,574,883)		(48,811,830)		(50,080,938)
Materials & Supplies		(9,170,666)		(9,170,666)		(9,540,950)		(9,789,015)		(10,043,529)		(10,304,661)
Uninsured Losses		(1,242,948)		(1,242,948)		(2,743,315)		(500,000)		(500,000)		(500,000)
COGS Prod		(94,466,129)		(94,466,129)		(114,928,764)		(89,614,687)		(102,325,905)		(93,552,166)
Miscellaneous		(3,288,015)		(3,288,015)		(4,256,034)		(4,366,691)		(4,480,225)		(4,596,711)
ILOT		(27,600,000)		(27,600,000)		(26,938,831)		(28,600,000)		(28,600,000)		(29,600,000)
Total Operating Expenses		(224,936,297)		(225,485,195)		(249,133,462)		(225,068,570)		(239,518,898)		(233,528,103)
Other Income/(Expense)												
Normal Cap. & Spec. Eq.		(14,374,700)		(14,374,700)		(12,403,000)		(13,023,150)		(13,674,308)		(14,358,023)
Principal fr Internal Loans		1,880,682		1,880,682		1,955,909		2,034,145		2,115,511		2,200,131
Interest fr Internal Loans		581,097		519,975		519,975		456,408		390,298		321,544
Principal on LT Debt		(18,980,000)		(18,980,000)		(19,525,000)		(20,085,000)		(19,490,000)		(8,215,000)
Interest on LT Debt		(16,686,850)		(16,686,850)		(15,942,444)		(15,362,644)		(14,762,044)		(14,163,294)
Total Other		(47,579,771)		(47,640,893)		(45,394,560)		(45,980,241)		(45,420,543)		(34,214,642)
Total Use of Operating Cash		(272,516,068)		(273,126,088)		(294,528,022)		(271,048,811)		(284,939,441)		(267,742,745)
Cash Available for Capital												
& New Debt Service	\$	10,636,456	\$	15,709,273	\$	12,195,302	\$	20,761,793	\$	27,255,806	\$	40,746,970



Budget Overview & Highlights: City of Lafayette Communications System Pro Forma

	Current Budget	Projection	Adopted	Projected		10/22/25
	FY 24-25	FY 24-25	FY 25-26	FY 26-27	FY 27-28	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)	(6,390,351)	(6,651,683)	(6,651,683)	(6,651,683)	(6,651,683)
Employee Benefits	(752,374)	(752,374)	(741,954)	(756,793)	(771,929)	(787,368)
Retirement System	(1,074,665)	(1,074,665)	(1,037,974)	(1,048,354)	(1,058,837)	(1,069,426)
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)	(32,466,209)	(34,037,145)	(34,564,754)	(35,047,663)	(35,540,125)
Income Before Debt Service	21,857,118	16,958,791	17,641,156	18,356,029	19,605,412	20,905,813
Other Income/(Expense)						
Normal/Special Equipment	(740,211)	(740,325)	(572,500)	(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	(13,679,555)	(13,679,669)	(13,575,249)	(13,094,243)	(13,116,768)	(13,139,556)
Cash Available For Capital	\$ 8,177,563	\$ 3,279,122	\$ 4,065,907	\$ 5,261,786	\$ 6,488,644	\$ 7,766,257



Lafayette
CONSOLIDATED GOVERNMENT



Lafayette Consolidated Government
2025 - 2026 Adopted Budget by Fund

GENERAL FUND - CITY (Fund 1010): PRO FORMA

	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Adopted FY 25-26	Adopted vs. Current
BEGINNING FUND BALANCE	58,243,506			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	5,451,161	18.87%
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	6,315,110	-18.76%
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	122,891,109	0.64%
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	8,039,721	2.60%
EO-EXECUTIVE	3,071,605	3,819,662	1,521,423	3,601,590	3,186,729	-16.57%
LEGAL DEPARTMENT	2,325,633	2,238,511	986,686	2,238,511	1,984,184	-11.36%
OFFICE OF FINANCE & MANAGEMENT	31,488,576	29,068,732	11,599,973	28,085,411	23,743,266	-18.32%
DEPT OF INNOVATION & TECHNOLOGY	5,059,866	6,051,121	2,784,792	6,051,121	6,581,231	8.76%
POLICE DEPARTMENT	42,496,910	43,981,222	20,202,036	43,981,223	44,963,091	2.23%
FIRE DEPARTMENT	30,336,399	32,275,333	14,913,115	32,275,333	30,701,116	-4.88%
PUBLIC WORKS DEPARTMENT	2,119,633	2,534,152	937,475	2,534,152	2,421,822	-4.43%
TRAFFIC, ROADS & BRIDGES DEPT	2,309,644	3,033,152	1,182,760	3,033,152	3,198,956	5.47%
PARKS ARTS RECREATION CULTURE (PARC)	143,901	177,292	81,418	177,292	177,989	0.39%
COMMUNITY DEV & PLANNING	1,535,752	1,551,174	719,971	1,551,174	1,502,312	-3.15%
OTH-MUNICIPAL CIVIL SERVICE	542,898	579,928	257,595	579,928	646,551	11.49%
OTH-POLICE & FIRE CIVIL SERV	70,613	91,704	24,652	91,704	103,062	12.39%
TOTAL EXPENDITURES	128,670,108	133,238,070	59,148,549	132,036,678	127,250,030	-4.49%
NET INCREASE (DECREASE)	9,425,834	(11,127,776)	9,493,189	(9,450,114)	(4,358,921)	
ENDING FUND BALANCE	67,669,340			58,219,226	53,860,305	



Lafayette Consolidated Government
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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	Adopted FY 25-26	Adopted vs Current
BEGINNING FUND BALANCE		58,243,506			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%
CHARGES FOR SERVICES		4,130,055	4,585,729	552,634	5,147,829	5,451,161	18.87%
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	400,000	-3.61%
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%



Lafayette Consolidated Government
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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	Adopted FY 25-26	Adopted vs Current
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	89,467	13.11%
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%
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%



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Account Description		Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Adopted FY 25-26	Adopted vs Current
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	6,315,110	-18.76%
1010-0999-485000-FD1050	CONTR FROM PARISH GENERAL FUND	3,306,690	4,178,264	744,384	4,178,264	5,156,255	23.41%
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	609,414	-22.40%
1010-0999-485000-FD2640	CONTR FROM COURTHOUSE COMPLEX	92,835	131,088	20,560	131,088	138,143	5.38%
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	411,298	0.01%
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%
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%



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Account Description	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Adopted FY 25-26	Adopted vs Current
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	122,891,109	0.64%

ESTIMATED EXPENDITURES:

UNDEFINED (DEPT. 000)	0	0	(432)	0	0	0.00%
UNDEFINED (DIV. 000)	0	0	(432)	0	0	0.00%
0999 - N/A-REVENUES	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	8,039,721	2.60%
EO-COUNCIL OFFICE (DIV. 001)	1,352,504	1,475,488	942,480	1,475,488	1,584,124	7.36%
1100 - LEGISLATIVE – COUNCIL OFFICE - ADMIN	961,435	1,013,510	706,745	1,013,510	1,042,633	2.87%
1010-1100-500000-000000 PERSONNEL SALARIES	478,371	484,418	216,036	484,418	497,810	2.76%
1010-1100-504000-000000 GROUP HEALTH INSURANCE	43,862	38,332	38,332	38,332	40,571	5.84%
1010-1100-504150-000000 GROUP LIFE INSURANCE	2,638	2,261	1,185	2,261	2,847	25.92%
1010-1100-504300-000000 WORKERS COMPENSATION INSURANCE	2,566	2,617	2,617	2,617	2,688	2.71%
1010-1100-505000-000000 RETIREMENT/MEDICARE TAX	120,722	118,986	55,657	118,986	103,320	-13.17%
1010-1100-509000-000000 ACCRUED SICK/ANNUAL LEAVE	0	0	193,880	0	0	0.00%
TOTAL PERSONNEL COSTS	648,159	646,614	507,707	646,614	647,236	0.10%
1010-1100-506000-000000 TRAINING OF PERSONNEL	400	900	50	900	900	0.00%
1010-1100-508000-000000 UNIFORMS	0	500	0	500	0	-100.00%
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	1,600	153.97%
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	1,000	-81.52%
1010-1100-704000-000000 PUBLICATION & RECORDATION	955	3,277	923	3,277	2,500	-23.71%
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%



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1010-1100-708000-000000	TRAVEL & MEETINGS	7,142	12,100	5,605	12,100	15,317	26.59%
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	4,500	50.00%
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	199,038	366,896	395,397	7.77%
1101 - LEGISLATIVE – COUNCIL OFFICE - CITY		391,069	461,978	235,735	461,978	541,491	17.21%
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%
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%



Lafayette Consolidated Government
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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	Adopted FY 25-26	Adopted vs Current
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%
1010-1101-770500-000000	RESERVE-DOWNTOWN COMP PLAN	0	0	0	0	100,000	100.00%
TOTAL NON-PERSONNEL COSTS		228,211	288,967	152,100	288,967	376,251	30.21%
EO-CITY COURT (DIV. 011)		3,176,223	3,511,579	1,666,912	3,511,579	3,367,963	-4.09%
1130 - JUDICIAL – CITY COURT		3,125,890	3,459,279	1,650,494	3,459,279	3,315,663	-4.15%
1010-1130-500000-000000	PERSONNEL SALARIES	1,654,974	1,909,732	790,273	1,909,732	1,886,112	-1.24%
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	253,862	-11.08%
1010-1130-504150-000000	GROUP LIFE INSURANCE	8,875	9,743	4,012	9,743	10,799	10.84%
1010-1130-504300-000000	WORKERS COMPENSATION INSURANCE	9,187	10,285	10,285	10,285	10,187	-0.95%
1010-1130-505000-000000	RETIREMENT/MEDICARE TAX	403,307	453,596	164,467	453,596	392,987	-13.36%
1010-1130-509000-000000	ACCRUED SICK/ANNUAL LEAVE	37,906	11,035	82,132	11,035	0	-100.00%
TOTAL PERSONNEL COSTS		2,402,579	2,705,309	1,338,087	2,705,309	2,579,465	-4.65%
1010-1130-508000-000000	UNIFORMS	15,048	40,000	3,163	40,000	40,000	0.00%
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%
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%



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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	Adopted FY 25-26	Adopted vs Current
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		723,311	753,970	312,407	753,970	736,198	-2.36%
1132 - JUDICIAL – 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 - JUDICIAL – 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%
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	3,087,634	8.38%
1131 - JUDICIAL – CITY MARSHAL		2,639,951	2,849,020	1,327,693	2,849,020	3,087,634	8.38%
1010-1131-500000-000000	PERSONNEL SALARIES	1,571,573	1,821,751	780,000	1,821,751	1,932,395	6.07%
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	2,973	1,868.87%
1010-1131-504000-000000	GROUP HEALTH INSURANCE	225,326	258,236	258,236	258,236	254,117	-1.60%
1010-1131-504150-000000	GROUP LIFE INSURANCE	9,523	10,558	5,006	10,558	12,583	19.18%



Lafayette Consolidated Government
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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	Adopted FY 25-26	Adopted vs Current
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	362,695	-1.25%
1010-1131-509000-000000	ACCRUED SICK/ANNUAL LEAVE	146,985	0	0	0	108,433	100.00%
TOTAL PERSONNEL COSTS		2,325,231	2,518,000	1,238,901	2,518,000	2,716,137	7.87%
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%
1010-1131-701230-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		314,720	331,020	88,792	331,020	371,497	12.23%
EO-EXECUTIVE (DEPT. 005)		3,071,605	3,819,662	1,521,423	3,601,590	3,186,729	-16.57%
EO-MAYOR-PRESIDENT'S OFFICE (DIV. 050)		1,149,554	1,471,934	561,979	1,471,934	1,431,840	-2.72%
1200 - EXECUTIVE – MAYOR-PRESIDENT'S OFFICE		1,149,554	1,471,934	561,979	1,471,934	1,431,840	-2.72%
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%
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	135,591	7.37%
1010-1200-509000-000000	ACCRUED SICK/ANNUAL LEAVE	66,193	0	0	0	0	0.00%
TOTAL PERSONNEL COSTS		885,473	1,233,170	528,640	1,233,170	1,242,755	0.78%
1010-1200-506000-000000	TRAINING OF PERSONNEL	100	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%



Lafayette Consolidated Government
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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	Adopted FY 25-26	Adopted vs Current
1010-1200-890010-000000	CAPITAL OUTLAY-LEASE	52,021	0	0	0	0	0.00%
TOTAL NON-PERSONNEL COSTS		264,081	238,764	33,339	238,764	189,085	-20.81%
EO-CAO-ADMINISTRATION (DIV. 051)		443,764	368,989	176,444	368,989	375,275	1.70%
1210 - EXECUTIVE – CAO – ADMINISTRATION		443,764	368,989	176,444	368,989	375,275	1.70%
1010-1210-500000-000000	PERSONNEL SALARIES	337,964	270,470	120,562	270,470	281,576	4.11%
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	30,543	11.11%
1010-1210-504150-000000	GROUP LIFE INSURANCE	1,584	1,039	572	1,039	1,365	31.38%
1010-1210-504300-000000	WORKERS COMPENSATION INSURANCE	1,844	1,454	1,454	1,454	1,520	4.54%
1010-1210-505000-000000	RETIREMENT/MEDICARE TAX	67,025	54,933	24,144	54,933	46,666	-15.05%
TOTAL PERSONNEL COSTS		435,851	355,584	174,220	355,584	361,870	1.77%
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)		440,500	763,949	223,541	545,877	512,110	-32.97%
1217 - EXECUTIVE – CAO – INTERNATIONAL TRADE		440,500	763,949	223,541	545,877	512,110	-32.97%
1010-1217-500000-000000	PERSONNEL SALARIES	243,147	317,892	121,525	317,892	300,386	-5.51%
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	1,727	6.67%
1010-1217-504300-000000	WORKERS COMPENSATION INSURANCE	1,292	1,717	1,717	1,717	1,621	-5.59%
1010-1217-505000-000000	RETIREMENT/MEDICARE TAX	71,667	82,306	32,747	82,306	73,536	-10.66%
1010-1217-509000-000000	ACCRUED SICK/ANNUAL LEAVE	0	218,072	0	0	0	-100.00%
TOTAL PERSONNEL COSTS		381,052	686,159	199,583	468,087	434,320	-36.70%
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%
1010-1217-509250-000000	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%



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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	Adopted FY 25-26	Adopted vs Current
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%
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	613	0	0	0	0	0.00%
TOTAL NON-PERSONNEL COSTS		59,448	77,790	23,958	77,790	77,790	0.00%
EO-CAO-HUMAN RESOURCES (DIV. 059)		763,076	909,712	392,650	909,712	867,504	-4.64%
2161 - EXECUTIVE – CAO – HUMAN RESOURCES		763,076	909,712	392,650	909,712	867,504	-4.64%
1010-2161-500000-000000	PERSONNEL SALARIES	429,621	502,327	203,137	502,327	519,400	3.40%
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	50,650	-23.05%
1010-2161-504150-000000	GROUP LIFE INSURANCE	2,520	2,789	1,020	2,789	2,997	7.46%
1010-2161-504300-000000	WORKERS COMPENSATION INSURANCE	2,397	2,713	2,713	2,713	2,806	3.43%
1010-2161-505000-000000	RETIREMENT/MEDICARE TAX	83,627	91,815	39,029	91,815	84,086	-8.42%
TOTAL PERSONNEL COSTS		609,767	720,989	327,569	720,989	695,674	-3.51%
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%
EO-CAO-MAILROOM (DIV. 060)		80,570	94,394	44,952	94,394	0	-100.00%
1218 - EXECUTIVE – CAO – 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%



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Account Description		Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Adopted FY 25-26	Adopted vs Current
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%
EO-CAO-311 C/P COMM SERV (DIV. 123)		194,141	210,684	121,857	210,684	0	-100.00%
2163 - EXECUTIVE – CAO – 311 C/P COMMUNICATION SERVICES		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%
1010-2163-509000-000000	ACCRUED SICK/ANNUAL LEAVE	17,710	0	26,565	0	0	0.00%
TOTAL PERSONNEL COSTS		192,252	207,314	121,560	207,314	0	-100.00%
1010-2163-508000-000000	UNIFORMS	0	300	0	300	0	-100.00%
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		1,889	3,370	297	3,370	0	-100.00%
LEGAL DEPARTMENT (DEPT. 010)		2,325,633	2,238,511	986,686	2,238,511	1,984,184	-11.36%
LD-LEGAL DEPARTMENT (DIV. 075)		1,812,942	1,604,970	716,015	1,604,970	1,414,970	-11.84%
1400 - LEGAL		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%



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Account Description		Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Adopted FY 25-26	Adopted vs Current
LD-CITY PROSECUTOR (DIV. 076)		512,691	633,541	270,671	633,541	569,214	-10.15%
1401 - LEGAL – CITY PROSECUTOR		512,691	633,541	270,671	633,541	569,214	-10.15%
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	22,600	44.87%
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	376,840	-14.58%
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%
OFFICE OF FINANCE & MANAGEMENT (DEPT. 015)		31,488,576	29,068,732	11,599,973	28,085,411	23,743,266	-18.32%
FM-CHIEF FINANCIAL OFFICER (DIV. 100)		655,597	705,034	313,165	705,034	712,791	1.10%
0100 - CHIEF FINANCIAL OFFICER		655,597	705,034	313,165	705,034	712,791	1.10%
1010-0100-500000-000000	PERSONNEL SALARIES	471,230	497,095	222,286	497,095	507,081	2.01%
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	102,909	-5.00%
TOTAL PERSONNEL COSTS		626,212	671,049	305,491	671,049	678,806	1.16%
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%



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Account Description		Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Adopted FY 25-26	Adopted vs Current
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	2,429,367	1.93%
0120 - ACCOUNTING		2,084,785	2,383,321	1,115,607	2,383,321	2,429,367	1.93%
1010-0120-500000-000000	PERSONNEL SALARIES	1,459,666	1,728,400	702,477	1,728,400	1,746,105	1.02%
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	213,189	-9.67%
1010-0120-504150-000000	GROUP LIFE INSURANCE	8,552	9,634	3,792	9,634	10,376	7.70%
1010-0120-504300-000000	WORKERS COMPENSATION INSURANCE	8,562	9,333	9,333	9,333	9,428	1.02%
1010-0120-505000-000000	RETIREMENT/MEDICARE TAX	295,294	324,936	135,326	324,936	307,278	-5.43%
1010-0120-509000-000000	ACCRUED SICK/ANNUAL LEAVE	9,670	0	0	0	67,741	100.00%
TOTAL PERSONNEL COSTS		2,028,004	2,320,311	1,092,637	2,320,311	2,366,357	1.98%
1010-0120-506000-000000	TRAINING OF PERSONNEL	7,666	9,200	1,775	9,200	9,200	0.00%
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		56,781	63,010	22,970	63,010	63,010	0.00%
FM-BUDGET MANAGEMENT (DIV. 104)		764,581	642,787	308,665	642,787	639,195	-0.56%
0140 - BUDGET MANAGEMENT		764,581	642,787	308,665	642,787	639,195	-0.56%
1010-0140-500000-000000	PERSONNEL SALARIES	398,716	470,892	206,220	470,892	470,582	-0.07%
1010-0140-501000-000000	TEMPORARY EMPLOYEES	1,353	5,000	331	5,000	2,800	-44.00%
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	114,016	4.42%
1010-0140-509000-000000	ACCRUED SICK/ANNUAL LEAVE	196,568	0	0	0	0	0.00%
TOTAL PERSONNEL COSTS		755,501	633,960	305,739	633,960	628,168	-0.91%
1010-0140-506000-000000	TRAINING OF PERSONNEL	1,938	1,625	531	1,625	1,625	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	5,950	58.67%



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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	Adopted FY 25-26	Adopted vs Current
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		9,080	8,827	2,926	8,827	11,027	24.92%
FM-PURCHASING/PROPERTY MGMT (DIV. 105)		697,759	850,773	375,455	850,773	933,960	9.78%
0150 - PURCHASING AND PROPERTY MANAGEMENT		697,759	850,773	375,455	850,773	933,960	9.78%
1010-0150-500000-000000	PERSONNEL SALARIES	500,753	645,843	243,244	645,843	700,362	8.44%
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	96,490	17.32%
1010-0150-504150-000000	GROUP LIFE INSURANCE	2,864	3,346	1,297	3,346	4,161	24.36%
1010-0150-504300-000000	WORKERS COMPENSATION INSURANCE	2,902	3,235	3,235	3,235	3,782	16.91%
1010-0150-505000-000000	RETIREMENT/MEDICARE TAX	74,396	93,249	36,661	93,249	96,245	3.21%
TOTAL PERSONNEL COSTS		684,513	830,102	368,764	830,102	914,860	10.21%
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	18,510,428	-22.79%
0170 - GENERAL ACCOUNTS		26,892,342	23,807,287	9,194,670	22,823,966	18,343,983	-22.95%
1010-0170-504100-000000	GROUP HEALTH INS-RETIREEES	459,183	392,578	392,578	392,578	369,724	-5.82%
1010-0170-760100-EXT034	EXT APP-MERS	371,278	555,030	101,647	555,030	286,920	-48.31%
TOTAL PERSONNEL COSTS		830,461	947,608	494,225	947,608	656,644	-30.71%
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%



Lafayette Consolidated Government
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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	Adopted FY 25-26	Adopted vs Current
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	1,845,780	-10.13%
1010-0170-740000-FD2020	INT APP-LAF SCIENCE MUSEUM FD	451,436	437,833	136,238	473,583	465,064	6.22%
1010-0170-740000-FD2030	INT APP-TRANSIT	2,586,473	3,033,815	685,399	3,122,425	3,231,686	6.52%
1010-0170-740000-FD2040	INT APP-HPACC FUND	0	517,765	279,113	254,970	16,365	-96.84%
1010-0170-740000-FD2090	INT APP-COMBINED GOLF COURSES	463,149	571,695	387,178	609,874	836,133	46.26%
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	631,393	-6.14%
1010-0170-740000-FD2990	INT APP-CODES & PERMITS FD	412,978	1,810,391	69,546	1,503,632	1,708,601	-5.62%
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	1,900,000	-60.47%
1010-0170-740000-FD4850	INT APP-1985 SALES TAX CAP IMP	(53,467)	1,089,913	0	1,089,913	450,000	-58.71%
1010-0170-740000-FD6020	INT APP-FIRE PENSION FUND	526,889	557,800	83,483	557,800	525,400	-5.81%
1010-0170-740000-FD6030	INT APP-POLICE PENSION FD	483,847	519,700	80,449	519,700	533,300	2.62%
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-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		26,061,881	22,859,679	8,700,445	21,876,358	17,687,339	-22.63%
0171 - 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%
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	517,525	0.87%
2180 - RISK MANAGEMENT		309,174	513,085	236,351	513,085	517,525	0.87%
1010-2180-500000-000000	PERSONNEL SALARIES	194,865	238,104	90,822	238,104	237,246	-0.36%
1010-2180-501000-000000	TEMPORARY EMPLOYEES	0	500	0	500	500	0.00%



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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	Adopted FY 25-26	Adopted vs Current
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	1,416	17.41%
1010-2180-504300-000000	WORKERS COMPENSATION INSURANCE	1,171	1,286	1,286	1,286	1,280	-0.47%
1010-2180-505000-000000	RETIREMENT/MEDICARE TAX	36,194	41,928	20,121	41,928	40,188	-4.15%
1010-2180-509000-000000	ACCRUED SICK/ANNUAL LEAVE	0	0	77,443	0	0	0.00%
TOTAL PERSONNEL COSTS		264,071	314,099	219,218	314,099	306,506	-2.42%
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%
1010-2180-700000-000000	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	17,133	198,986	211,019	6.05%
DEPT OF INNOVATION & TECHNOLOGY (DEPT. 025)		5,059,866	6,051,121	2,784,792	6,051,121	6,581,231	8.76%
IT-MAILROOM (DIV. 060)		0	0	0	0	94,726	100.00%
1218 - MAILROOM		0	0	0	0	94,726	100.00%
1010-1218-500000-000000	PERSONNEL SALARIES	0	0	0	0	66,041	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%
1010-1218-505000-000000	RETIREMENT/MEDICARE TAX	0	0	0	0	8,223	100.00%
TOTAL PERSONNEL COSTS		0	0	0	0	85,144	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	133,702	2.64%
2110 - RECORDS MANAGEMENT		112,933	130,262	62,973	130,262	133,702	2.64%
1010-2110-500000-000000	PERSONNEL SALARIES	79,872	97,031	43,053	97,031	99,009	2.04%



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Account Description		Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Adopted FY 25-26	Adopted vs Current
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	12,327	-1.89%
TOTAL PERSONNEL COSTS		108,194	121,651	60,170	121,651	122,591	0.77%
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	211,961	100.00%
2163 - 311 C/P COMMUNICATION SERVICES		0	0	0	0	211,961	100.00%
1010-2163-500000-000000	PERSONNEL SALARIES	0	0	0	0	165,071	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	20,552	100.00%
TOTAL PERSONNEL COSTS		0	0	0	0	208,591	100.00%
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	6,140,842	3.72%
2910 - INNOVATION SERVICES		4,946,933	5,920,859	2,721,819	5,920,859	6,140,842	3.72%
1010-2910-500000-000000	PERSONNEL SALARIES	2,314,726	2,634,910	1,137,514	2,634,910	2,726,478	3.48%
1010-2910-501000-000000	TEMPORARY EMPLOYEES	2,079	47,322	0	47,322	52,058	10.01%
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	16,024	22.93%
1010-2910-504300-000000	WORKERS COMPENSATION INSURANCE	14,023	14,218	14,218	14,218	14,723	3.55%
1010-2910-505000-000000	RETIREMENT/MEDICARE TAX	426,045	462,576	195,194	462,576	453,459	-1.97%
1010-2910-509000-000000	ACCRUED SICK/ANNUAL LEAVE	115,522	0	0	0	0	0.00%
TOTAL PERSONNEL COSTS		3,190,561	3,450,204	1,628,586	3,450,204	3,540,187	2.61%
1010-2910-506000-000000	TRAINING OF PERSONNEL	39,217	156,841	11,537	156,841	176,841	12.75%



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Account Description		Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Adopted FY 25-26	Adopted vs Current
1010-2910-506000-ZZ0038	TRAINING-END USER	1,580	17,500	10,066	17,500	12,500	-28.57%
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%
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		1,756,372	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	44,963,091	2.23%
PD-ADMINISTRATION (DIV. 150)		35,374,129	36,711,410	17,117,386	36,711,411	37,848,563	3.10%
3100 - ADMINISTRATION		35,374,129	36,711,410	17,117,386	36,711,411	37,848,563	3.10%
1010-3100-500000-000000	PERSONNEL SALARIES	19,397,497	19,567,143	9,067,154	19,567,143	20,062,565	2.53%
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	80,381	224.61%
1010-3100-504000-000000	GROUP HEALTH INSURANCE	2,905,444	2,850,687	2,850,687	2,850,687	2,646,872	-7.15%
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	145,563	20.27%
1010-3100-504300-000000	WORKERS COMPENSATION INSURANCE	130,427	129,934	129,934	129,934	133,003	2.36%
1010-3100-505000-000000	RETIREMENT/MEDICARE TAX	7,666,122	8,542,131	3,667,196	8,542,131	8,529,769	-0.14%
1010-3100-509000-000000	ACCRUED SICK/ANNUAL LEAVE	1,090,530	5,541	190,050	5,541	91,241	1,546.65%
TOTAL PERSONNEL COSTS		32,495,076	32,370,713	16,810,726	32,370,714	32,744,908	1.16%
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%
1010-3100-560200-000000	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%



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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	Adopted FY 25-26	Adopted vs Current
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%
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		2,879,053	4,340,697	306,660	4,340,697	5,103,655	17.58%
PD-PATROL (DIV. 155)		1,405,368	1,585,046	549,307	1,585,046	1,562,860	-1.40%
3120 - 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%



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Account Description		Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Adopted FY 25-26	Adopted 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 - 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%
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%



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Account Description		Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Adopted FY 25-26	Adopted vs Current
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 - 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%
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	30,701,116	-4.88%
FD-ADMINISTRATION (DIV. 200)		1,290,449	2,043,751	698,836	2,043,751	1,242,986	-39.18%
4100 - ADMINISTRATION		1,290,449	2,043,751	698,836	2,043,751	1,242,986	-39.18%
1010-4100-500000-000000	PERSONNEL SALARIES	253,671	271,267	120,577	271,267	276,836	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-RETIREES	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%



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Account Description		Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Adopted FY 25-26	Adopted vs Current
1010-4100-505000-000000	RETIREMENT/MEDICARE TAX	88,449	114,079	42,023	114,079	50,631	-55.62%
TOTAL PERSONNEL COSTS		779,410	765,843	542,488	765,843	659,641	-13.87%
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	25,262,702	-3.37%
4120 - EMERGENCY OPERATIONS		24,901,125	26,004,344	12,281,381	26,004,344	25,069,765	-3.59%
1010-4120-500000-000000	PERSONNEL SALARIES	14,332,490	14,729,419	6,500,792	14,729,419	14,866,998	0.93%
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	1,910,917	-7.00%
1010-4120-504150-000000	GROUP LIFE INSURANCE	86,116	84,341	41,478	84,341	98,553	16.85%
1010-4120-504300-000000	WORKERS COMPENSATION INSURANCE	90,395	89,483	89,483	89,483	90,085	0.67%
1010-4120-505000-000000	RETIREMENT/MEDICARE TAX	5,088,580	5,976,519	2,320,470	5,976,519	5,211,906	-12.79%
1010-4120-509000-000000	ACCRUED SICK/ANNUAL LEAVE	698,703	227,800	210,003	227,800	297,970	30.80%
TOTAL PERSONNEL COSTS		23,631,044	24,729,535	11,882,699	24,729,535	23,891,131	-3.39%
1010-4120-506000-000000	TRAINING OF PERSONNEL	0	0	0	0	8,000	100.00%
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%
1010-4120-560400-000000	WELLNESS PROFILES	23,850	23,000	0	23,000	47,125	104.89%
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%



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Account Description		Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Adopted FY 25-26	Adopted vs Current
1010-4120-727000-ZZ0009	SUP & MAT-BUNKER GEAR	0	976	0	976	976	0.00%
TOTAL NON-PERSONNEL COSTS		1,270,081	1,274,809	398,682	1,274,809	1,178,634	-7.54%
4121 - EMERGENCY OPERATIONS – HAZMAT		208,526	139,093	17,491	139,093	192,937	38.71%
1010-4121-500000-000000	PERSONNEL SALARIES	70,835	79,733	0	79,733	103,653	30.00%
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	560	19.40%
1010-4121-505000-000000	RETIREMENT/MEDICARE TAX	2,309	1,536	0	1,536	35,968	2,241.67%
1010-4121-509000-000000	ACCRUED SICK/ANNUAL LEAVE	86,654	0	0	0	0	0.00%
TOTAL PERSONNEL COSTS		171,682	93,116	11,475	93,116	150,960	62.12%
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%
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		36,844	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	4,195,428	2.62%
4131 - TECHNICAL OPERATIONS – COMMUNICATIONS		1,480,702	1,509,216	779,786	1,509,216	1,487,903	-1.41%
1010-4131-500000-000000	PERSONNEL SALARIES	835,129	837,110	378,874	837,110	834,091	-0.36%
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	86,309	-12.68%
1010-4131-504150-000000	GROUP LIFE INSURANCE	4,684	4,567	2,295	4,567	5,227	14.45%
1010-4131-504300-000000	WORKERS COMPENSATION INSURANCE	5,015	4,752	4,752	4,752	4,777	0.53%
1010-4131-505000-000000	RETIREMENT/MEDICARE TAX	272,041	324,368	123,716	324,368	292,025	-9.97%
1010-4131-509000-000000	ACCRUED SICK/ANNUAL LEAVE	24,267	0	60,794	0	23,163	100.00%
TOTAL PERSONNEL COSTS		1,345,158	1,360,732	700,088	1,360,732	1,337,119	-1.74%
1010-4131-508000-000000	UNIFORMS	0	0	0	0	7,800	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		135,544	148,484	79,698	148,484	150,784	1.55%
4132 - TECHNICAL OPERATIONS – FIRE PREVENTION		1,544,185	1,698,360	758,600	1,698,360	1,736,741	2.26%
1010-4132-500000-000000	PERSONNEL SALARIES	992,317	1,031,462	460,174	1,031,462	1,023,798	-0.74%
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%



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	Account Description	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Adopted FY 25-26	Adopted vs Current
1010-4132-504000-000000	GROUP HEALTH INSURANCE	93,254	93,254	93,254	93,254	91,374	-2.02%
1010-4132-504150-000000	GROUP LIFE INSURANCE	5,822	4,972	2,864	4,972	6,480	30.33%
1010-4132-504300-000000	WORKERS COMPENSATION INSURANCE	5,561	5,998	5,998	5,998	5,957	-0.68%
1010-4132-505000-000000	RETIREMENT/MEDICARE TAX	306,773	388,747	139,828	388,747	287,861	-25.95%
1010-4132-509000-000000	ACCRUED SICK/ANNUAL LEAVE	0	20,809	0	20,809	168,078	707.72%
	TOTAL PERSONNEL COSTS	1,462,414	1,629,225	734,040	1,629,225	1,669,206	2.45%
1010-4132-508000-000000	UNIFORMS	0	0	0	0	8,400	100.00%
1010-4132-600000-000000	BUILDING MAINTENANCE	292	421	0	421	421	0.00%
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	69,135	24,560	69,135	67,535	-2.31%
4133 - TECHNICAL OPERATIONS – TRAINING		911,412	880,569	377,021	880,569	970,784	10.25%
1010-4133-500000-000000	PERSONNEL SALARIES	388,143	422,538	177,368	422,538	431,710	2.17%
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	50,803	-15.96%
1010-4133-504150-000000	GROUP LIFE INSURANCE	2,241	2,226	1,092	2,226	2,719	22.15%
1010-4133-504300-000000	WORKERS COMPENSATION INSURANCE	2,529	2,477	2,477	2,477	2,526	1.98%
1010-4133-505000-000000	RETIREMENT/MEDICARE TAX	143,553	193,817	67,021	193,817	162,296	-16.26%
1010-4133-509000-000000	ACCRUED SICK/ANNUAL LEAVE	148,173	0	0	0	132,842	100.00%
	TOTAL PERSONNEL COSTS	760,015	692,979	308,853	692,979	793,594	14.52%
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%
1010-4133-600000-000000	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%



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Account Description		Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Adopted FY 25-26	Adopted vs Current
1010-4133-760100-EXT012	EXT APP-BOY SCOUTS/AMERICA	178	526	526	526	526	0.00%
TOTAL NON-PERSONNEL COSTS		151,397	187,590	68,168	187,590	177,190	-5.54%
PUBLIC WORKS DEPARTMENT (DEPT. 050)		2,119,633	2,534,152	937,475	2,534,152	2,421,822	-4.43%
PW-FACILITY MAINTENANCE (DIV. 260)		2,119,633	2,534,152	937,475	2,534,152	2,421,822	-4.43%
5141 - FACILITY MAINTENANCE – ADMINISTRATION		499,399	649,906	253,517	649,906	531,318	-18.25%
1010-5141-500000-000000	PERSONNEL SALARIES	253,681	278,666	119,678	278,666	275,893	-1.00%
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	1,648	8.78%
1010-5141-504300-000000	WORKERS COMPENSATION INSURANCE	1,364	1,505	1,505	1,505	1,489	-1.06%
1010-5141-505000-000000	RETIREMENT/MEDICARE TAX	70,462	75,451	31,981	75,451	58,760	-22.12%
TOTAL PERSONNEL COSTS		367,010	409,477	197,995	409,477	382,543	-6.58%
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 - FACILITY MAINTENANCE – BUILDING MAINTENANCE		477,649	611,096	254,696	611,096	550,795	-9.87%
1010-5142-500000-000000	PERSONNEL SALARIES	206,209	282,799	109,041	282,799	288,497	2.01%
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	1,558	2.10%
1010-5142-505000-000000	RETIREMENT/MEDICARE TAX	54,995	65,477	27,105	65,477	61,863	-5.52%
TOTAL PERSONNEL COSTS		356,327	447,389	207,459	447,389	446,042	-0.30%
1010-5142-508000-000000	UNIFORMS	1,336	2,262	152	2,262	2,500	10.52%
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%



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Account Description		Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Adopted FY 25-26	Adopted vs Current
5143 - FACILITY MAINTENANCE – CITY HALL MAINTENANCE		733,458	808,715	267,216	808,715	870,579	7.65%
1010-5143-500000-000000	PERSONNEL SALARIES	47,019	60,916	26,849	60,916	62,151	2.03%
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	17,682	-1.72%
TOTAL PERSONNEL COSTS		83,972	93,551	46,458	93,551	93,729	0.19%
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 - FACILITY MAINTENANCE – CLIFTON CHENIER CENTER MAINTENANCE		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%
TRAFFIC, ROADS & BRIDGES DEPT (DEPT. 052)		2,309,644	3,033,152	1,182,760	3,033,152	3,198,956	5.47%
RB-DIRECTOR'S OFFICE (DIV. 252)		19,344	70,837	36,815	70,837	61,835	-12.71%
1211 - SMALL BUSINESS SUPPORT SERVICES		19,344	70,837	36,815	70,837	61,835	-12.71%
1010-1211-500000-000000	PERSONNEL SALARIES	1,115	49,733	16,922	49,733	47,258	-4.98%
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	5,883	-8.65%
TOTAL PERSONNEL COSTS		19,341	67,745	36,811	67,745	58,743	-13.29%
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%



Lafayette Consolidated Government
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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	Adopted FY 25-26	Adopted vs Current
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 - OPERATIONS – 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	1,981,302	14.64%
5910 - TRAFFIC ENGINEERING DEVELOPMENT		507,455	517,091	233,480	517,091	514,123	-0.57%
1010-5910-500000-000000	PERSONNEL SALARIES	312,964	326,688	145,381	326,688	333,259	2.01%
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	1,975	37.25%
1010-5910-504300-000000	WORKERS COMPENSATION INSURANCE	2,049	1,764	1,764	1,764	1,800	2.04%
1010-5910-505000-000000	RETIREMENT/MEDICARE TAX	81,514	87,046	36,666	87,046	78,724	-9.56%
TOTAL PERSONNEL COSTS		499,352	504,242	231,994	504,242	501,274	-0.59%
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%
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 - TRAFFIC ENGINEERING MAINTENANCE		901,055	1,211,202	417,909	1,211,202	1,467,179	21.13%
1010-5911-500000-000000	PERSONNEL SALARIES	376,395	539,351	198,647	539,351	490,593	-9.04%
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	81,295	-17.75%
1010-5911-504150-000000	GROUP LIFE INSURANCE	2,443	3,145	1,119	3,145	2,930	-6.84%
1010-5911-504300-000000	WORKERS COMPENSATION INSURANCE	2,235	2,882	2,882	2,882	2,649	-8.08%
1010-5911-505000-000000	RETIREMENT/MEDICARE TAX	102,769	117,882	51,361	117,882	105,775	-10.27%
1010-5911-509000-000000	ACCRUED SICK/ANNUAL LEAVE	0	0	0	0	68,006	100.00%
TOTAL PERSONNEL COSTS		596,117	850,314	361,551	850,314	820,268	-3.53%
1010-5911-506000-000000	TRAINING OF PERSONNEL	8,930	6,799	5,150	6,799	6,799	0.00%



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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	Adopted FY 25-26	Adopted vs Current
1010-5911-508000-000000	UNIFORMS	3,798	4,982	3,236	4,982	4,982	0.00%
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%
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	646,911	79.26%
RB-TRAFFIC SIGNALS MAINT (DIV. 302)		848,822	1,189,022	484,284	1,189,022	1,120,819	-5.74%
5930 - TRAFFIC SIGNALS MAINTENANCE		848,822	1,189,022	484,284	1,189,022	1,120,819	-5.74%
1010-5930-500000-000000	PERSONNEL SALARIES	374,737	464,466	184,259	464,466	473,847	2.02%
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	2,828	5.52%
1010-5930-504300-000000	WORKERS COMPENSATION INSURANCE	1,927	2,510	2,510	2,510	2,560	1.99%
1010-5930-505000-000000	RETIREMENT/MEDICARE TAX	84,979	90,762	40,030	90,762	88,517	-2.47%
TOTAL PERSONNEL COSTS		551,313	695,577	301,535	695,577	702,591	1.01%
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%



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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	Adopted FY 25-26	Adopted vs Current
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 (PARC) (DEPT. 060)		143,901	177,292	81,418	177,292	177,989	0.39%
PR-CENTERS & OTHER PROGRAMS (DIV. 356)		143,901	177,292	81,418	177,292	177,989	0.39%
8121 - CENTERS & OTHER PROGRAMS – SENIOR CENTER		143,901	177,292	81,418	177,292	177,989	0.39%
1010-8121-500000-000000	PERSONNEL SALARIES	65,120	84,232	37,326	84,232	85,947	2.04%
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	10,700	-5.24%
TOTAL PERSONNEL COSTS		85,583	110,286	53,880	110,286	111,254	0.88%
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	1,502,312	-3.15%
CP-PLANNING (DIV. 305)		30,334	30,000	0	30,000	30,000	0.00%
5901 - 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 - DEVELOPMENT		429	0	0	0	0	0.00%
1010-9010-500000-000000	PERSONNEL SALARIES	380	0	0	0	0	0.00%



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Account Description		Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Adopted FY 25-26	Adopted 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	385,649	4.69%
9035 - ALCOHOL AND NOISE CONTROL		329,186	368,361	181,577	368,361	385,649	4.69%
1010-9035-500000-000000	PERSONNEL SALARIES	224,285	255,845	113,380	255,845	267,823	4.68%
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	40,622	5.83%
1010-9035-504150-000000	GROUP LIFE INSURANCE	1,328	1,517	598	1,517	1,599	5.41%
1010-9035-504300-000000	WORKERS COMPENSATION INSURANCE	1,198	1,382	1,382	1,382	1,447	4.70%
1010-9035-505000-000000	RETIREMENT/MEDICARE TAX	41,031	46,387	20,204	46,387	46,450	0.14%
TOTAL PERSONNEL COSTS		306,228	344,027	173,950	344,027	358,461	4.20%
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	976,976	-6.41%
8100 - EXTERNAL GRANTS		642,505	623,000	354,845	623,000	527,049	-15.40%
1010-8100-509000-000000	ACCRUED SICK/ANNUAL LEAVE	5	0	0	0	0	0.00%
TOTAL PERSONNEL COSTS		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	315,000	0.00%
1010-8100-760100-EXT027	EXT APP-LAF MARDI GRAS ASSC	5,000	5,000	5,000	5,000	5,000	0.00%
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%
1010-8100-760100-EXT052	EXT APP-FEST ACADIENS/CREOLES	23,000	35,000	0	35,000	35,000	0.00%
TOTAL NON-PERSONNEL COSTS		642,500	623,000	354,845	623,000	527,049	-15.40%
8166 - GRANTS ADMINISTRATION		311,812	420,922	132,252	420,922	449,927	6.89%
1010-8166-500000-000000	PERSONNEL SALARIES	164,336	174,775	77,751	174,775	178,320	2.03%
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	1,065	12.94%



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	Account Description	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Adopted FY 25-26	Adopted vs Current
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	32,826	-1.15%
	TOTAL PERSONNEL COSTS	225,409	237,359	121,198	237,359	238,601	0.52%
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	109,687	0.73%
8120 - HUMAN SERVICES – COUNSELING SERVICES		221,486	108,891	51,297	108,891	109,687	0.73%
1010-8120-500000-000000	PERSONNEL SALARIES	67,822	71,463	31,788	71,463	72,904	2.02%
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	20,741	-1.45%
	TOTAL PERSONNEL COSTS	94,632	98,743	47,169	98,743	99,539	0.81%
1010-8120-506000-ZZ0018	TRAINING-COLLEGE REIMBURSEMENT	437	2,493	852	2,493	2,493	0.00%
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%
OTH-MUNICIPAL CIVIL SERVICE (DEPT. 400)		542,898	579,928	257,595	579,928	646,551	11.49%
OTH-MUNICIPAL CIVIL SERVICE (DIV. 750)		542,898	579,928	257,595	579,928	646,551	11.49%
9100 - MUNICIPAL CIVIL SERVICE		542,898	579,928	257,595	579,928	646,551	11.49%
1010-9100-500000-000000	PERSONNEL SALARIES	382,901	410,726	166,418	410,726	476,137	15.93%
1010-9100-504000-000000	GROUP HEALTH INSURANCE	43,916	43,916	43,916	43,916	55,919	27.33%
1010-9100-504150-000000	GROUP LIFE INSURANCE	2,194	2,021	863	2,021	2,739	35.53%
1010-9100-504300-000000	WORKERS COMPENSATION INSURANCE	2,070	2,218	2,218	2,218	2,571	15.92%



Lafayette Consolidated Government
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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	Adopted FY 25-26	Adopted vs Current
1010-9100-505000-000000	RETIREMENT/MEDICARE TAX	96,843	101,008	36,137	101,008	89,146	-11.74%
TOTAL PERSONNEL COSTS		527,924	559,889	249,552	559,889	626,512	11.90%
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 - POLICE AND FIRE CIVIL SERVICE		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%
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%
GRAND TOTAL EXPENDITURES		128,670,108	133,238,070	59,148,549	132,036,678	127,250,030	-4.49%
NET INCREASE (DECREASE)		9,425,834	(11,127,776)	9,493,189	(9,450,114)	(4,358,921)	
ENDING FUND BALANCE		67,669,340			58,219,226	53,860,305	



Lafayette Consolidated Government
2025 - 2026 Adopted Budget by Fund

GENERAL FUND - CITY (Fund 1010): MANNING TABLE

		Personnel					
		Current Budget FY 24-25	Projected FY 24-25	Adopted FY 25-26	Current Budget FY 24-25	Projected FY 24-25	Adopted FY 25-26
GENERAL FUND - CITY (FUND 1010) TOTAL		935	935	936	59,715,510	59,715,510	60,970,751
EO-LEGISLATIVE/JUDICIAL/OTHER (DEPT. 001)		81	81	83	4,465,384	4,465,384	4,657,392
EO-COUNCIL OFFICE (DIV. 001)		12	12	12	642,333	642,333	658,885
1100 EO-COUNCIL OFFICE - ADMIN		7	7	7	484,418	484,418	497,810
1017-AU	COUNCIL RECEPTIONIST	1	1	1	35,419	35,419	42,559
1035-AU	LEGAL ASSISTANT	2	2	2	98,246	98,246	111,608
1041-AU	ASSOCIATE CLERK FOR LEGISLATIVE AFFAIRS	1	1	1	71,107	71,107	81,600
1042-AU	ASSISTANT CLERK FOR LEGISLATIVE AFFAIRS	1	1	1	58,276	58,276	68,513
9008-AU	CLERK OF COUNCIL	1	1	1	134,731	134,731	121,001
9009-AU	ASSOCIATE CLERK FOR OPERATIONS & CITIZEN ADVOCACY	1	1	1	86,639	86,639	72,529
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	1,886,112
1130 EO-CITY COURT		38	38	38	1,827,237	1,827,237	1,886,112
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	266,240
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	590,838
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
EO-CITY MARSHAL (DIV. 012)		31	31	33	1,995,814	1,995,814	2,112,395
1131 EO-CITY MARSHAL		31	31	33	1,995,814	1,995,814	2,112,395
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	364,749
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	169,321
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



Lafayette Consolidated Government
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GENERAL FUND - CITY (Fund 1010): MANNING TABLE

		Personnel					
		Current Budget FY 24-25	Projected FY 24-25	Adopted FY 25-26	Current Budget FY 24-25	Projected FY 24-25	Adopted FY 25-26
9034-AU	CITY MARSHAL CAPTAIN	1	1	2	93,152	93,152	186,505
9035-AU	DEPUTY CITY MARSHAL I	6	6	6	294,477	294,477	280,393
9036-AU	DEPUTY CITY MARSHAL II	5	5	8	274,457	274,457	426,080
9037-AU	DEPUTY CITY MARSHAL III	5	5	4	305,150	305,150	246,864
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	30	2,262,912	2,262,912	2,095,715
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	3	270,516	270,516	281,576
1210 EO-CAO-ADMINISTRATION		3	3	3	270,516	270,516	281,576
1040-AF	ADMINISTRATIVE ASSISTANT	1	1	0	49,376	49,376	0
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	300,386
1217 EO-CAO-INTERNATIONAL TRADE		5	5	4	317,892	317,892	300,386
1022-AF	INFORM & TRANS SPEC	1	1	0	45,240	45,240	0
6432-AF	INTERNATIONAL TRADE & CULTURE MANAGER	0	0	1	0	0	74,527
6433-AF	TRADE DEVELOPMENT SPECIALIST	2	2	1	101,748	101,748	51,522
6435-AF	LE CENTRE OPERATIONS COORD	1	1	1	61,794	61,794	63,045
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	519,400
2161 EO-CAO-HUMAN RESOURCES		10	10	10	492,132	492,132	519,400
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	148,450
1403-AF	HUMAN RESOURCES ADMIN	1	1	1	56,959	56,959	58,116



Lafayette Consolidated Government
2025 - 2026 Adopted Budget by Fund

GENERAL FUND - CITY (Fund 1010): MANNING TABLE

		Personnel					
		Current Budget FY 24-25	Projected FY 24-25	Adopted FY 25-26	Current Budget FY 24-25	Projected FY 24-25	Adopted FY 25-26
1410-AF	EMPLOYEE RELATIONS SUPV	1	1	1	62,007	62,007	63,253
1414-AF	EMP RELATIONS ANALYST	1	1	1	49,256	49,256	50,253
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	46,634
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
OFFICE OF FINANCE & MANAGEMENT (DEPT. 015)		62	62	63	3,507,435	3,507,435	3,661,376
FM-CHIEF FINANCIAL OFFICER (DIV. 100)		5	5	5	497,095	497,095	507,081
0100 FM-CHIEF FINANCIAL OFFICER		5	5	5	497,095	497,095	507,081
1002-AF	DIRECTORS EXEC SECRETARY	1	1	1	51,437	51,437	52,479
1307-AF	DEBT MGMT & COMPLIANCE OFFICER	1	1	1	57,624	57,624	58,781
1345-AF	CONTROLLER	1	1	1	126,215	126,215	128,752
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	61,069
FM-ACCOUNTING (DIV. 102)		33	33	33	1,725,564	1,725,564	1,746,105
0120 FM-ACCOUNTING		33	33	33	1,725,564	1,725,564	1,746,105
1012-AF	CLERK III	2	2	2	79,763	79,763	81,391
1033-AF	SECRETARY II	1	1	1	40,600	40,600	41,413
1302-AF	ACCOUNTING CLERK	10	10	10	365,069	365,069	360,548
1303-AF	ACCOUNTING SPECIALIST	4	4	4	165,113	165,113	163,926
1308-AF	PAYROLL OFFICER	1	1	1	63,666	63,666	64,959
1309-AF	INVESTMENT OFFICER	1	1	1	64,826	64,826	66,124
1311-AF	ACCOUNTANT I	8	8	8	461,778	461,778	473,243
1313-AF	ACCOUNTING MANAGER	1	1	1	106,325	106,325	108,452
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	151,591
1325-AF	ACCOUNTANT III	1	1	1	66,593	66,593	67,933



Lafayette Consolidated Government
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GENERAL FUND - CITY (Fund 1010): MANNING TABLE

		Personnel					
		Current Budget FY 24-25	Projected FY 24-25	Adopted FY 25-26	Current Budget FY 24-25	Projected FY 24-25	Adopted FY 25-26
1351-AF	FINANCIAL OPERATIONS SUPV	1	1	1	86,465	86,465	88,213
FM-BUDGET MANAGEMENT (DIV. 104)		7	7	7	461,269	461,269	470,582
0140 FM-BUDGET MANAGEMENT		7	7	7	461,269	461,269	470,582
1304-AF	SENIOR BUDGET ANALYST	3	3	3	180,165	180,165	183,811
1312-AF	BUDGET MANAGER	1	1	1	104,000	104,000	106,080
1319-AF	BUDGET ANALYST	2	2	2	100,119	100,119	102,150
1326-AF	CHIEF BUDGET ANALYST	1	1	1	76,985	76,985	78,541
FM-PURCHASING/PROPERTY MGMT (DIV. 105)		13	13	14	598,028	598,028	700,362
0150 FM-PURCHASING/PROPERTY MGMT		13	13	14	598,028	598,028	700,362
1012-AF	CLERK III	2	2	0	74,325	74,325	0
1032-AF	SECRETARY I	1	1	1	33,072	33,072	33,738
1229-AF	BUYER I	3	3	1	119,970	119,970	35,360
1231-AF	PROPERTY CONTROL OFFICER	1	1	1	55,434	55,434	56,556
1232-AF	PURCHASING & PROP MANAGER	1	1	1	101,544	101,544	103,584
1233-AF	BUYER II	3	3	3	141,957	141,957	144,832
1235-AF	PROCUREMENT ANALYST I	0	0	4	0	0	171,622
1237-AF	PURCHASING SUPERVISOR	0	0	1	0	0	81,495
1238-AF	PROPERTY CLERK	0	0	2	0	0	73,175
1302-AF	ACCOUNTING CLERK	2	2	0	71,726	71,726	0
FM-RISK MANAGEMENT & GROUP INSURANCE (DIV. 124)		4	4	4	225,479	225,479	237,246
2180 FM-RISK MANAGEMENT		4	4	4	225,479	225,479	237,246
1012-AF	CLERK III	1	1	1	37,440	37,440	38,189
1032-AF	SECRETARY I	1	1	1	34,365	34,365	35,069
1404-AF	RISK AND INSURANCE MGR	1	1	1	88,421	88,421	97,428
1407-AF	SAFETY OFFICER	1	1	1	65,253	65,253	66,560
DEPT OF INNOVATION & TECHNOLOGY (DEPT. 025)		39	39	46	2,724,663	2,724,663	3,056,599
IT-MAILROOM (DIV. 060)		0	0	2	0	0	66,041
1218 IT-MAILROOM		0	0	2	0	0	66,041
1011-AF	CLERK II	0	0	2	0	0	66,041
IT-RECORDS MANAGEMENT (DIV. 121)		2	2	2	97,031	97,031	99,009
2110 IT-RECORDS MANAGEMENT		2	2	2	97,031	97,031	99,009
1016-AF	PERS/RECORDS MGMT CLERK	1	1	1	38,360	38,360	39,146
1401-AF	CITY/PARISH RECORDS MGR	1	1	1	58,671	58,671	59,863
IT-311 C/P COMM SRVS (DIV. 123)		0	0	4	0	0	165,071
2163 IT-COMMUNICATIONS/311		0	0	4	0	0	165,071
1011-AF	CLERK II	0	0	3	0	0	102,255
4423-AF	COMMUNICATIONS/311 SUPERVISOR	0	0	1	0	0	62,816
IT-CHIEF INNOVATION OFFICER (DIV. 130)		37	37	38	2,627,632	2,627,632	2,726,478
2910 IT-INNOVATION SERVICES		37	37	38	2,627,632	2,627,632	2,726,478
1002-AF	DIRECTORS EXEC SECRETARY	1	1	1	45,250	45,250	46,405



Lafayette Consolidated Government
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GENERAL FUND - CITY (Fund 1010): MANNING TABLE

		Personnel					
		Current Budget FY 24-25	Projected FY 24-25	Adopted FY 25-26	Current Budget FY 24-25	Projected FY 24-25	Adopted FY 25-26
1109-AF	HELP DESK SPECIALIST	2	2	2	83,548	83,548	85,240
1115-AF	TECHNICAL SPECIALIST	4	4	4	204,567	204,567	201,908
1118-AF	SENIOR TECHNICAL SPECIALIST	1	1	1	60,084	60,084	61,298
1120-AF	APPLICATION DEVELOPER	1	1	1	60,861	60,861	62,088
1122-AF	PROGRAMMER ANALYST	5	5	5	320,219	320,219	330,285
1123-AF	SYSTEMS SUPPORT SPEC	2	2	2	131,920	131,920	134,577
1124-AF	SR SYSTEMS SUPPORT SPEC	1	1	1	84,200	84,200	85,904
1128-AF	NETWORK ADMINISTRATOR	2	2	2	162,292	162,292	165,569
1129-AF	DATABASE ADMINISTRATOR	3	3	3	224,027	224,027	228,531
1130-AF	INFO SERVICES TECHNICAL SUPER	1	1	1	65,730	65,730	67,060
1133-AF	GIS TECHNICIAN	1	1	1	54,328	54,328	55,432
1134-AF	GIS ANALYST	3	3	3	187,760	187,760	191,549
1136-AF	SYSTEMS ANALYST	4	4	4	331,909	331,909	325,480
1137-AF	INTERNET WEBMASTER	1	1	1	81,693	81,693	83,346
1144-AF	INFO SVCS & TECH MANAGER	4	4	4	398,716	398,716	406,725
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	24,626,036
PD-ADMINISTRATION (DIV. 150)		364	364	364	24,194,994	24,194,994	24,626,036
3100 PD-ADMINISTRATION		364	364	364	24,194,994	24,194,994	24,626,036
1005-AF	RECEPTIONIST	2	2	2	63,791	63,791	65,084
1039-AF	ACCREDITATION ADMINISTRATOR	1	1	1	43,526	43,526	44,408
1319-AF	BUDGET ANALYST	1	1	1	52,194	52,194	53,248
4101-AF	EQUIPMENT OPERATOR I	1	1	1	32,275	32,275	32,927
4225-AF	MAINTENANCE SUPERVISOR	1	1	1	60,580	60,580	61,797
4500-AF	JANITOR	4	4	4	121,917	121,917	124,407
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	127,261
8005-AC	POLICE MAJOR	3	3	3	346,655	346,655	351,920
8007-AC	POLICE CAPTAIN	10	10	10	1,069,920	1,069,920	1,087,828
8009-AC	POLICE LIEUTENANT	18	18	18	1,768,217	1,768,217	1,798,886
8010-AC	POLICE SENIOR CORPORAL	66	66	68	5,027,097	5,027,097	5,254,089
8011-AC	POLICE SERGEANT	47	47	47	4,122,328	4,122,328	4,186,673
8012-AC	POLICE CORPORAL	77	77	75	5,013,712	5,013,712	4,909,187
8015-AC	POLICE OFFICER	87	87	87	4,340,699	4,340,699	4,486,984
8018-AC	POLICE COMM SHIFT SUPV	4	4	4	241,130	241,130	245,950
8019-AC	POLICE COMM OFFICER	14	14	14	560,015	560,015	569,626
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	187,107



Lafayette Consolidated Government
2025 - 2026 Adopted Budget by Fund

GENERAL FUND - CITY (Fund 1010): MANNING TABLE

		Personnel					
		Current Budget FY 24-25	Projected FY 24-25	Adopted FY 25-26	Current Budget FY 24-25	Projected FY 24-25	Adopted 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	75,083
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	19,524,817
FD-ADMINISTRATION (DIV. 200)		4	4	4	278,467	278,467	284,036
4100 FD-ADMINISTRATION		4	4	4	278,467	278,467	284,036
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	62,790
FD-EMERGENCY OPERATIONS (DIV. 205)		250	250	250	16,512,896	16,512,896	16,785,582
4120 FD-EMERGENCY OPERATIONS		249	249	249	16,448,373	16,448,373	16,681,929
1220-AF	STORES CLERK I	1	1	1	31,933	31,933	31,783
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	1,600,371
8117-AC	FIRE CAPTAIN	72	72	72	5,949,341	5,949,341	6,048,120
8126-AC	FIRE ENGINEER	72	72	72	4,313,452	4,313,452	4,386,207
8128-AC	FIREFIGHTER FIRST CLASS	24	24	19	1,361,627	1,361,627	1,084,743
8129-AC	FIREFIGHTER	60	60	65	2,661,257	2,661,257	2,957,937
4121 FD-EO-HAZMAT		1	1	1	64,523	64,523	103,653
8110-AC	HAZARDOUS MATERIAL COORD	1	1	1	64,523	64,523	103,653
FD-TECHNICAL OPERATIONS (DIV. 210)		34	34	34	2,449,510	2,449,510	2,455,199
4131 FD-TO-COMMUNICATIONS		13	13	13	880,310	880,310	884,491
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	76,442
8119-AC	FIRE COMM OFFICER	11	11	11	683,808	683,808	698,849
4132 FD-TO-FIRE PREVENTION		14	14	14	1,110,662	1,110,662	1,102,998
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	100,229
8124-AC	FIRE INSPECTOR	7	7	7	556,923	556,923	542,560
4133 FD-TO-TRAINING		7	7	7	458,538	458,538	467,710
8104-AC	FIRE DEPT RECORDS CLERK	1	1	1	28,871	28,871	29,448
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



Lafayette Consolidated Government
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GENERAL FUND - CITY (Fund 1010): MANNING TABLE

		Personnel					
		Current Budget FY 24-25	Projected FY 24-25	Adopted FY 25-26	Current Budget FY 24-25	Projected FY 24-25	Adopted FY 25-26
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	626,541
PW-FACILITY MAINTENANCE (DIV. 260)		13	13	13	619,811	619,811	626,541
5141 PW-FM-ADMINISTRATION		5	5	5	276,096	276,096	275,893
1012-AF	CLERK III	1	1	1	41,324	41,324	42,162
4222-AF	FACILITIES MANAGER	1	1	1	81,053	81,053	82,680
4223-AF	FACILITIES MAINT SUPERVISOR	1	1	1	68,503	68,503	69,888
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	42,391
5142 PW-FM-BUILDING MAINTENANCE		6	6	6	282,799	282,799	288,497
4208-AF	CARPENTER II	1	1	1	53,526	53,526	54,600
4219-AF	ELEC MECH & REFRIG TECH	1	1	1	53,526	53,526	54,600
4224-AF	FACILITIES MAINT REPAIRMAN	3	3	3	110,888	110,888	113,132
4225-AF	MAINTENANCE SUPERVISOR	1	1	1	64,859	64,859	66,165
5143 PW-FM-CITY HALL MAINTENANCE		2	2	2	60,916	60,916	62,151
4500-AF	JANITOR	2	2	2	60,916	60,916	62,151
TRAFFIC, ROADS & BRIDGES DEPT (DEPT. 052)		26	26	24	1,363,912	1,363,912	1,344,957
RB-DIRECTOR'S OFFICE (DIV. 252)		1	1	1	46,313	46,313	47,258
1211 RB-SMALL BUSINESS SUPT SER		1	1	1	46,313	46,313	47,258
6442-AF	TITLE VI/ADA COORDINATOR	1	1	1	46,313	46,313	47,258
RB-TRAFFIC ENGINEERING (DIV. 301)		17	17	15	864,095	864,095	823,852
5910 RB-TRAFFIC ENGINEERING DEVELOP		4	4	4	326,688	326,688	333,259
2012-AF	ELECTRICAL ENGINEER III	1	1	1	100,225	100,225	102,232
2035-AF	CIVIL ENGINEER III	1	1	1	98,565	98,565	100,548
2036-AF	CIVIL ENGINEER AIDE SPEC I	1	1	1	54,098	54,098	55,183
2037-AF	CIVIL ENGINEER AIDE SPEC II	1	1	1	73,800	73,800	75,296
5911 RB-TRAFFIC ENGINEERING MAINT		13	13	11	537,407	537,407	490,593
1021-AF	CLERK TYPIST	1	1	1	34,468	34,468	35,173
4019-AF	SIGN & MARKING SPECIALIST	8	8	6	278,271	278,271	226,223
4021-AF	TRAFFIC SERVICES COORDINATOR	1	1	1	68,749	68,749	70,138
4044-AF	SIGNS & MARKING FOREMAN	2	2	2	104,603	104,603	106,705
4430-AF	SIGN FABRICATOR	1	1	1	51,316	51,316	52,354
RB-TRAFFIC SIGNALS MAINT (DIV. 302)		8	8	8	453,504	453,504	473,847
5930 RB-TRAFFIC SIGNALS MAINT		8	8	8	453,504	453,504	473,847
2029-AF	TRAFFIC SIG MAINT FOREMAN	1	1	1	67,506	67,506	68,869
4203-AF	TRAFFIC SIGNAL TECH I	4	4	4	197,060	197,060	212,223
4204-AF	TRAFFIC SIGNAL TECH II	2	2	2	116,164	116,164	118,519
4205-AF	TRAFFIC MAINT SUPERVISOR	1	1	1	72,774	72,774	74,236



Lafayette Consolidated Government
2025 - 2026 Adopted Budget by Fund

GENERAL FUND - CITY (Fund 1010): MANNING TABLE

		Personnel					
		Current Budget FY 24-25	Projected FY 24-25	Adopted FY 25-26	Current Budget FY 24-25	Projected FY 24-25	Adopted FY 25-26
PARKS ARTS RECREATION CULTURE (DEPT. 060)		2	2	2	84,232	84,232	85,947
PR-CENTERS & OTHER PROGRAMS (DIV. 356)		2	2	2	84,232	84,232	85,947
8121 PR-HS-SENIOR CENTER		2	2	2	84,232	84,232	85,947
6411-AF	SENIOR CENTER COORDINATOR	2	2	2	84,232	84,232	85,947
COMMUNITY DEV & PLANNING (DEPT. 090)		10	10	10	502,083	502,083	519,047
CP-ALCOHOL & NOISE CONTROL (DIV. 453)		6	6	6	255,845	255,845	267,823
9035 CP-ALCOHOL & NOISE CONTROL		6	6	6	255,845	255,845	267,823
1012-AF	CLERK III	2	2	2	77,234	77,234	78,812
1021-AF	CLERK TYPIST	1	1	1	36,407	36,407	37,149
1033-AF	SECRETARY II	1	1	1	36,321	36,321	43,847
1529-AF	ALCOHOL & NOISE CONT MGR	1	1	1	64,047	64,047	65,333
1530-AF	ANC EDUCATION COORDINATOR	1	1	1	41,836	41,836	42,682
CP-GRANTS ADMINISTRATION (DIV. 455)		3	3	3	174,775	174,775	178,320
8166 CP-GRANTS ADMINISTRATION		3	3	3	174,775	174,775	178,320
6233-AF	GRANTS COORDINATOR	2	2	2	95,525	95,525	97,470
6370-AF	COMM DEVELOP GRANTS MANAGER	1	1	1	79,250	79,250	80,850
CP-HUMAN SERVICES (DIV. 456)		1	1	1	71,463	71,463	72,904
8120 CP-HS-COUNSELING SERVICES		1	1	1	71,463	71,463	72,904
6440-AF	HUMAN SERVICES MANAGER	1	1	1	71,463	71,463	72,904
OTH-MUNICIPAL CIVIL SERVICE (DEPT. 400)		6	6	7	402,098	402,098	476,137
OTH-MUNICIPAL CIVIL SERVICE (DIV. 750)		6	6	7	402,098	402,098	476,137
9100 OTH-MUNICIPAL CIVIL SERVICE		6	6	7	402,098	402,098	476,137
1016-AF	PERS/RECORDS MGMT CLERK	2	2	2	91,013	91,013	91,001
1417-AF	CIVIL SERVICE BUSINESS PARTNER	2	2	2	140,475	140,475	143,292
1419-AF	CIVIL SERVICE ANALYST	1	1	2	55,223	55,223	124,136
1421-AF	CIVIL SERVICE DIRECTOR	1	1	1	115,387	115,387	117,708
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



Lafayette Consolidated Government
2025 - 2026 Adopted Budget by Fund

GENERAL FUND - PARISH (Fund 1050): PRO FORMA

	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Adopted FY 25-26	Adopted 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	6,416,893	6.06%
EO-EXECUTIVE	20,254	188,896	86,466	188,896	223,014	18.06%
OFFICE OF FINANCE & MANAGEMENT	7,418,385	9,667,882	3,006,161	9,454,999	9,984,019	3.27%
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	1,237,576	-82.54%
DRAINAGE DEPARTMENT	8,843	499,050	139,397	499,050	0	-100.00%
PARKS ARTS RECREATION CULTURE (PARC)	0	0	0	0	200,000	100.00%
COMMUNITY DEV & PLANNING	185,635	848,904	83,837	848,904	322,486	-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	20,572,582	-22.33%
NET INCREASE (DECREASE)	5,414,950	(8,129,635)	3,103,586	(6,995,764)	(904,741)	
ENDING FUND BALANCE	12,786,017			5,790,253	4,885,512	



Lafayette Consolidated Government
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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	Adopted FY 25-26	Adopted 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%
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%



Lafayette Consolidated Government
2025 - 2026 Adopted 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	Adopted FY 25-26	Adopted vs Current
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%
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	6,416,893	6.06%
EO-COUNCIL OFFICE (DIV. 001)		221,339	266,863	88,657	266,863	562,138	110.65%
1102 - LEGISLATIVE – COUNCIL OFFICE - PARISH		221,339	266,863	88,657	266,863	562,138	110.65%
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%



Lafayette Consolidated Government
2025 - 2026 Adopted 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	Adopted FY 25-26	Adopted vs Current
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%
1050-1102-707000-000000	TOURISM	0	0	0	0	8,000	100.00%
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%
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	301,500	17,109.89%
	TOTAL NON-PERSONNEL COSTS	54,428	101,037	14,212	101,037	393,000	288.97%
EO-JUSTICE OF PEACE/CONSTABLES (DIV. 010)		220,433	233,624	101,335	233,624	241,293	3.28%
1117 - JUDICIAL – JUSTICES OF PEACE AND 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%



Lafayette Consolidated Government
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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	Adopted FY 25-26	Adopted vs Current
EO-CITY COURT (DIV. 011)		77,773	79,096	19,774	79,096	88,747	12.20%
1130 - JUDICIAL – CITY COURT		77,773	79,096	19,774	79,096	88,747	12.20%
1050-1130-760100-EXT014	EXT APP-CITY COURT JUDGES	77,773	79,096	19,774	79,096	88,747	12.20%
TOTAL NON-PERSONNEL COSTS		77,773	79,096	19,774	79,096	88,747	12.20%
EO-CITY MARSHAL (DIV. 012)		46,451	47,381	11,845	47,381	47,381	0.00%
1131 - JUDICIAL – 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	2,130,328	6.02%
1140 - JUDICIAL – DISTRICT COURT – JUDGES		1,930,445	2,009,277	1,011,226	2,009,277	2,130,328	6.02%
1050-1140-500000-000000	PERSONNEL SALARIES	1,055,194	1,101,783	482,639	1,101,783	1,109,132	0.67%
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	152,358	-7.50%
1050-1140-504150-000000	GROUP LIFE INSURANCE	5,854	6,401	2,654	6,401	6,616	3.36%
1050-1140-505000-000000	RETIREMENT/MEDICARE TAX	136,326	142,679	60,660	142,679	138,095	-3.21%
TOTAL PERSONNEL COSTS		1,357,162	1,415,646	710,665	1,415,646	1,417,628	0.14%
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	11,700	0.00%
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	712,700	20.06%
EO-JUDICIAL-DISTRICT ATTORNEY (DIV. 014)		2,831,156	3,165,548	1,848,193	3,165,548	3,049,255	-3.67%
1138 - JUDICIAL – 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-RETIRES	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	297,751	19.71%
1151 - OTHERS – REGISTRAR OF VOTERS		207,713	248,726	107,373	248,726	297,751	19.71%
1050-1151-500000-000000	PERSONNEL SALARIES	115,820	132,969	52,998	132,969	137,909	3.72%
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	26,824	-0.80%
TOTAL PERSONNEL COSTS		150,926	169,791	70,308	169,791	174,814	2.96%
1050-1151-506000-000000	TRAINING OF PERSONNEL	2,257	2,851	1,849	2,851	2,851	0.00%



Lafayette Consolidated Government
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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	Adopted FY 25-26	Adopted vs Current
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	100	0.00%
1050-1151-702000-000000	POSTAGE/SHIPPING CHARGES	24,589	25,194	25,370	25,194	55,000	118.31%
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	15,000	92.21%
1050-1151-709070-000000	CONTRACTUAL SERVICES	5,403	5,084	1,845	5,084	12,084	137.69%
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	5,000	0.00%
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	122,937	55.74%
EO-EXECUTIVE (DEPT. 005)		20,254	188,896	86,466	188,896	223,014	18.06%
EO-MAYOR-PRESIDENT'S OFFICE (DIV. 050)		20,254	188,896	86,466	188,896	223,014	18.06%
1203 - EXECUTIVE – MP – OHSEP		20,254	188,896	86,466	188,896	223,014	18.06%
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	20,362	11.01%
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	186,149	24.49%
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	9,984,019	3.27%
FM-GENERAL ACCOUNTS (DIV. 107)		7,418,385	9,667,882	3,006,161	9,454,999	9,984,019	3.27%
0170 - GENERAL ACCOUNTS		7,397,082	9,618,262	3,001,691	9,405,379	9,934,399	3.29%
1050-0170-504100-000000	GROUP HEALTH INS-RETIREEES	52,312	36,680	36,680	36,680	45,583	24.27%
1050-0170-760100-EXT034	EXT APP-MERS	95,149	142,240	26,049	142,240	73,351	-48.43%
TOTAL PERSONNEL COSTS		147,461	178,920	62,729	178,920	118,934	-33.53%



Lafayette Consolidated Government
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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	Adopted FY 25-26	Adopted vs Current
1050-0170-530600-000000	SALES TAX COLLECT	35,549	36,000	16,366	36,000	36,000	0.00%
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	5,156,255	23.41%
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-FD2010	INT APP-RECREATION & PARKS	0	0	0	0	60,000	100.00%
1050-0170-740000-FD2410	INT APP- PARISH PARKS & RECREA	0	17,240	0	3,234	43,000	149.42%
1050-0170-740000-FD2670	INT APP-WAR MEMORIAL FUND	349,815	1,147,724	48,280	1,147,724	431,620	-62.39%
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	475,683	-33.66%
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	80,479	62.53%
1050-0170-740000-FD4850	INT APP-1985 SALES TAX CAP IMP	436,222	938,358	877,642	938,358	1,538,498	63.96%
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-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	7,249,621	9,439,342	2,938,962	9,226,459	9,815,465	3.98%
0171 - 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%
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%



Lafayette Consolidated Government
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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	Adopted FY 25-26	Adopted vs Current
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 - 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	1,237,576	-82.54%
PW-CAPITAL IMPROVEMENTS-PROJ (DIV. 256)		189,915	7,087,926	13,925	6,750,350	1,237,576	-82.54%
5130 - CAPITAL IMPROVEMENTS – PROJECTS		189,915	7,087,926	13,925	6,750,350	1,237,576	-82.54%
1050-5130-890000-000000	CAPITAL OUTLAY	189,915	7,087,926	13,925	6,750,350	1,237,576	-82.54%
TOTAL NON-PERSONNEL COSTS		189,915	7,087,926	13,925	6,750,350	1,237,576	-82.54%
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 - OPERATIONS – 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 (PARC) (DEPT. 060)		0	0	0	0	200,000	100.00%
PR-OPERATIONS & MAINTENANCE (DIV. 351)		0	0	0	0	200,000	100.00%
6120 - OPERATIONS AND 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%
COMMUNITY DEV & PLANNING (DEPT. 090)		185,635	848,904	83,837	848,904	322,486	-62.01%
CP-PLANNING (DIV. 305)		155,098	671,283	62,000	671,283	164,283	-75.53%
5901 - 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	158,203	-10.93%
8166 - GRANTS ADMINISTRATION		30,537	177,621	21,837	177,621	158,203	-10.93%
1050-8166-500000-000000	PERSONNEL SALARIES	21,108	54,725	8,541	54,725	45,303	-17.22%
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%



Lafayette Consolidated Government
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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	Adopted FY 25-26	Adopted vs Current
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	56,523	-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%
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 - LA COOP EXTENSION 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%
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%
GRAND TOTAL EXPENDITURES		15,099,119	26,488,059	6,540,310	25,937,600	20,572,582	-22.33%
NET INCREASE (DECREASE)		5,414,950	(8,129,635)	3,103,586	(6,995,764)	(904,741)	
ENDING FUND BALANCE		12,786,017			5,790,253	4,885,512	



GENERAL FUND - PARISH (Fund 1050): CAPITAL APPROPRIATIONS

		Adopted FY 25-26
GENERAL FUND - PARISH (FUND 1050) CAPITAL APPROPRIATIONS GRAND TOTAL		1,989,076
EO-LEGISLATIVE/JUDICIAL/OTHER (DEPT. 001)		401,500
EO-LEGISLATIVE-COUNCIL OFFICE (DIV. 001)		301,500
EO-COUNCIL - PARISH		301,500
EL26000433	COMPUTER EQUIP/SFTWR & ACC RPL	1,500
EL26000443	PARISH COUNCIL DIST 1 CAPITAL	60,000
EL26000444	PARISH COUNCIL DIST 2 CAPITAL	60,000
EL26000445	PARISH COUNCIL DIST 3 CAPITAL	60,000
EL26000446	PARISH COUNCIL DIST 4 CAPITAL	60,000
EL26000447	PARISH COUNCIL DIST 5 CAPITAL	60,000
EO-JUDICIAL-DISTRICT COURT (DIV. 013)		100,000
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
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)		1,237,576
PW-CAPITAL IMPROVEMENTS-PROJ (DIV. 256)		1,237,576
PW-CIP-PROJECTS		1,237,576
PW26000406	CORMIER ROAD IMPROVEMENTS	1,200,000
PW26000409	HOMEWOOD DRAINAGE	37,576
PARKS ARTS RECREATION CULTURE (DEPT. 060)		200,000
PR-OPERATIONS & MAINTENANCE (DIV. 351)		200,000
PR-OPERATIONS & MAINTENANCE		200,000
PR26000297	PARISH PARK IMPROVEMENTS	200,000



Lafayette Consolidated Government
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GENERAL FUND - PARISH (Fund 1050): MANNING TABLE

		Personnel					
		Current Budget FY 24-25	Projected FY 24-25	Adopted FY 25-26	Current Budget FY 24-25	Projected FY 24-25	Adopted FY 25-26
GENERAL FUND - PARISH (FUND 1050) TOTAL		55	55	55	1,813,637	1,813,637	1,833,214
EO-LEGISLATIVE/JUDICIAL/OTHER (DEPT. 001)		52	52	52	1,630,175	1,630,175	1,641,954
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	1,109,132
1140 EO-DC-JUDGES		22	22	22	1,110,025	1,110,025	1,109,132
9902-AU	COURT REPORTER	13	13	13	649,727	649,727	649,727
9903-AU	SECRETARY	9	9	9	460,298	460,298	459,405
EO-REGISTRAR OF VOTERS (DIV. 025)		7	7	7	132,969	132,969	137,909
1151 EO-REGISTRAR OF VOTERS		7	7	7	132,969	132,969	137,909
9891-AU	ADMIN COORDINATOR II	1	1	1	14,638	14,638	16,822
9893-AU	ADMIN COORDINATOR III	3	3	3	47,769	47,769	49,113
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	45,303
CP-GRANTS ADMINISTRATION (DIV. 455)		1	1	1	44,410	44,410	45,303
8166 CP-GRANTS ADMINISTRATION		1	1	1	44,410	44,410	45,303
6233-AF	GRANTS COORDINATOR	1	1	1	44,410	44,410	45,303



Lafayette Consolidated Government
2025 - 2026 Adopted Budget by Fund

CITY RECREATION AND PARKS FUND (Fund 1010): PRO FORMA

	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Adopted FY 25-26	Adopted 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	1,905,780	-7.21%
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	6,209,550	5.93%
EXPENDITURES						
OFFICE OF FINANCE & MANAGEMENT	54,106	79,651	14,135	79,651	48,463	-39.16%
PARKS ARTS RECREATION CULTURE (PARC)	4,893,146	5,782,146	2,442,405	5,782,146	6,106,087	5.60%
TOTAL EXPENDITURES	4,947,252	5,861,797	2,456,540	5,861,797	6,154,550	4.99%
NET INCREASE (DECREASE)	(5)	0	2,446,296	0	55,000	
ENDING FUND BALANCE	0			0	55,000	



Lafayette Consolidated Government
2025 - 2026 Adopted Budget by Fund

CITY RECREATION AND PARKS FUND (Fund 1010): DETAIL

Account Description	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Adopted FY 25-26	Adopted 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	1,905,780	-7.21%
2010-0999-485000-FD1010 CONTR FROM CITY GENERAL FUND	1,155,423	2,053,888	968,651	1,705,190	1,845,780	-10.13%
2010-0999-485000-FD1050 CONTR FROM PARISH GENERAL FUND	0	0	0	0	60,000	100.00%
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	6,209,550	5.93%

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 - GENERAL ACCOUNTS	54,106	79,651	14,135	79,651	48,463	-39.16%
2010-0170-760100-EXT034 EXT APP-MERS	51,631	77,185	14,135	77,185	39,901	-48.30%
TOTAL PERSONNEL COSTS	51,631	77,185	14,135	77,185	39,901	-48.30%
2010-0170-570310-000000 SOFTWARE MAINTENANCE-ASSESSOR	1,022	1,048	0	1,048	5,850	458.21%
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%
TOTAL NON-PERSONNEL COSTS	2,475	2,466	0	2,466	8,562	247.20%



Lafayette Consolidated Government
2025 - 2026 Adopted Budget by Fund

CITY RECREATION AND PARKS FUND (Fund 1010): DETAIL

Account Description		Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Adopted FY 25-26	Adopted vs Current
PARKS ARTS RECREATION CULTURE (PARC) (DEPT. 060)		4,893,146	5,782,146	2,442,405	5,782,146	6,106,087	5.60%
PR-DIRECTOR'S OFFICE (DIV. 350)		722,359	721,563	397,600	721,563	691,325	-4.19%
6100 - DIRECTOR'S OFFICE		722,359	721,563	397,600	721,563	691,325	-4.19%
2010-6100-500000-000000	PERSONNEL SALARIES	245,874	273,257	116,385	273,257	276,093	1.04%
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	1,445	18.64%
2010-6100-504300-000000	WORKERS COMPENSATION INSURANCE	1,388	1,476	1,476	1,476	1,492	1.08%
2010-6100-505000-000000	RETIREMENT/MEDICARE TAX	55,148	51,688	22,310	51,688	51,064	-1.21%
TOTAL PERSONNEL COSTS		337,307	366,941	179,596	366,941	361,410	-1.51%
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	3,206,749	15.39%
6120 - OPERATIONS AND MAINTENANCE		2,337,326	2,779,069	1,114,732	2,779,069	3,206,749	15.39%
2010-6120-500000-000000	PERSONNEL SALARIES	1,020,710	1,329,423	520,924	1,329,423	1,696,032	27.58%
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	263,839	23.35%
2010-6120-504150-000000	GROUP LIFE INSURANCE	5,836	7,629	2,604	7,629	9,978	30.79%
2010-6120-504300-000000	WORKERS COMPENSATION INSURANCE	6,108	7,176	7,176	7,176	9,156	27.59%
2010-6120-505000-000000	RETIREMENT/MEDICARE TAX	172,104	216,504	81,982	216,504	267,261	23.44%
2010-6120-509000-000000	ACCRUED SICK/ANNUAL LEAVE	50,668	1,400	0	1,400	53,697	3,735.50%
TOTAL PERSONNEL COSTS		1,487,144	1,788,620	828,428	1,788,620	2,312,665	29.30%
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%
2010-6120-630000-000000	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 GEAUX MOW	142,950	165,604	35,650	165,604	62,791	-62.08%



Lafayette Consolidated Government
2025 - 2026 Adopted Budget by Fund

CITY RECREATION AND PARKS FUND (Fund 1010): DETAIL

Account Description		Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Adopted FY 25-26	Adopted vs Current
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		850,182	990,449	286,304	990,449	894,084	-9.73%
PR-ATHLETIC PROGRAMS (DIV. 355)		471,537	708,980	232,864	708,980	749,428	5.71%
6130 - ATHLETIC PROGRAMS		378,721	538,120	194,846	538,120	577,472	7.31%
2010-6130-500000-000000	PERSONNEL SALARIES	207,653	262,906	76,338	262,906	274,022	4.23%
2010-6130-501000-000000	TEMPORARY EMPLOYEES	939	21,712	0	21,712	17,012	-21.65%
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	35,557	-28.17%
2010-6130-504150-000000	GROUP LIFE INSURANCE	1,210	1,571	400	1,571	1,636	4.14%
2010-6130-504300-000000	WORKERS COMPENSATION INSURANCE	1,301	1,420	1,420	1,420	1,481	4.30%
2010-6130-505000-000000	RETIREMENT/MEDICARE TAX	38,569	37,364	9,652	37,364	34,117	-8.69%
TOTAL PERSONNEL COSTS		288,112	374,473	137,310	374,473	413,825	10.51%
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	23,401	0.00%
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%
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	163,647	0.00%
6131 - ATHLETIC PROGRAMS – 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%



Lafayette Consolidated Government
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CITY RECREATION AND PARKS FUND (Fund 1010): DETAIL

Account Description		Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Adopted FY 25-26	Adopted vs Current
6132 - ATHLETIC PROGRAMS – 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 - ATHLETIC PROGRAMS – 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%
PR-CENTERS & OTHER PROGRAMS (DIV. 356)		1,361,924	1,572,534	697,209	1,572,534	1,458,585	-7.25%
6133 - CENTERS & OTHER PROGRAMS – 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 - CENTERS & PROGRAMS		1,361,924	1,572,534	697,209	1,572,534	1,442,895	-8.24%
2010-6140-500000-000000	PERSONNEL SALARIES	470,336	565,616	216,170	565,616	459,332	-18.79%
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	2,745	-16.54%
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	64,052	-50.51%
TOTAL PERSONNEL COSTS		836,795	921,533	456,745	921,533	731,894	-20.58%
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	GROUPS 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%



Lafayette Consolidated Government
2025 - 2026 Adopted 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	Adopted FY 25-26	Adopted vs Current
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%
2010-6140-709070-ZZ0036	CONTR SERV-EDUC/REC/CULTURAL	0	0	0	0	60,000	100.00%
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	711,001	9.22%
	GRAND TOTAL EXPENDITURES	4,947,252	5,861,797	2,456,540	5,861,797	6,154,550	4.99%
	NET INCREASE (DECREASE)	(5)	0	2,446,296	0	55,000	
	ENDING FUND BALANCE	0			0	55,000	



Lafayette Consolidated Government
2025 - 2026 Adopted Budget by Fund

CITY RECREATION AND PARKS FUND (Fund 1010): MANNING TABLE

		Personnel					
		Current Budget FY 24-25	Projected FY 24-25	Adopted FY 25-26	Current Budget FY 24-25	Projected FY 24-25	Adopted FY 25-26
CITY RECREATION AND PARKS FUND (FUND 1010) TOTAL		56	56	62	2,412,337	2,412,337	2,705,479
PARKS ARTS RECREATION CULTURE (DEPT. 060)		56	56	62	2,412,337	2,412,337	2,705,479
PR-DIRECTOR'S OFFICE (DIV. 350)		4	4	4	267,074	267,074	276,093
6100 PR-DIRECTOR'S OFFICE		4	4	4	267,074	267,074	276,093
1002-AF	DIRECTORS EXEC SECRETARY	1	1	1	48,812	48,812	53,436
1012-AF	CLERK III	1	1	1	36,790	36,790	37,544
1319-AF	BUDGET ANALYST	1	1	1	49,868	49,868	50,877
9013-AU	DEPARTMENT DIRECTOR	1	1	1	131,604	131,604	134,236
PR-OPERATIONS & MAINTENANCE (DIV. 351)		33	33	43	1,323,901	1,323,901	1,696,032
6120 PR-OPERATIONS & MAINTENANCE		33	33	43	1,323,901	1,323,901	1,696,032
1040-AF	ADMINISTRATIVE ASSISTANT	0	0	1	0	0	50,378
3007-AF	CAMPGROUND ATTENDANT	1	1	1	33,898	33,898	34,591
3011-AF	RECREATION CENTERS MAINT SUPV	0	0	1	0	0	46,530
3025-AF	PARKS MAINTENANCE SUPV	1	1	1	73,341	73,341	64,668
3026-AF	PROGRAMS & MAINT MANAGER	1	1	1	87,996	87,996	85,031
4013-AF	LABOR FOREMAN I	4	4	4	144,401	144,401	147,329
4015-AF	LABOR FOREMAN II	2	2	2	81,590	81,590	83,242
4018-AF	LABOR FOREMAN III	3	3	3	151,039	151,039	155,648
4101-AF	EQUIPMENT OPERATOR I	8	8	10	258,159	258,159	326,438
4102-AF	EQUIPMENT OPERATOR II	6	6	6	204,678	204,678	208,814
4103-AF	EQUIPMENT OPERATOR III	2	2	2	75,732	75,732	77,273
4201-AF	MAINTENANCE WORKER	2	2	2	64,706	64,706	66,020
4212-AF	ELECTRICIAN I	1	1	1	44,500	44,500	45,407
4215-AF	WELDER I	1	1	1	48,366	48,366	49,338
4225-AF	MAINTENANCE SUPERVISOR	1	1	1	55,495	55,495	62,276
4500-AF	JANITOR	0	0	6	0	0	193,049
PR-ATHLETIC PROGRAMS (DIV. 355)		5	5	5	257,023	257,023	274,022
6130 PR-ATHLETIC PROGRAMS		5	5	5	257,023	257,023	274,022
3013-AF	RECREATION COORDINATOR	4	4	4	196,723	196,723	191,466
3016-AF	ATHLETICS PROGRAMS SUPV	1	1	0	60,300	60,300	0
3017-AF	ATHLETIC PROGRAMS MANAGER	0	0	1	0	0	82,556
PR-CENTERS & OTHER PROGRAMS (DIV. 356)		14	14	10	564,339	564,339	459,332
6140 PR-CENTERS & PROGRAMS		14	14	10	564,339	564,339	459,332
1012-AF	CLERK III	1	1	1	35,388	35,388	36,109
3010-AF	RECREATION CENTERS COORDINATOR	5	5	6	222,733	222,733	273,399
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	78,208
4201-AF	MAINTENANCE WORKER	0	0	1	0	0	38,772
4500-AF	JANITOR	6	6	1	187,949	187,949	32,844



Lafayette Consolidated Government
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LAFAYETTE SCIENCE MUSEUM FD (Fund 2020): PRO FORMA

	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Adopted FY 25-26	Adopted 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	465,064	6.22%
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	465,614	-1.80%
EXPENDITURES						
PARKS ARTS RECREATION CULTURE (PARC)	470,249	474,133	214,071	474,133	465,614	-1.80%
TOTAL EXPENDITURES	470,249	474,133	214,071	474,133	465,614	-1.80%
NET INCREASE (DECREASE)	2	0	(77,584)	0	0	
ENDING FUND BALANCE	2			2	2	



Lafayette Consolidated Government
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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	Adopted FY 25-26	Adopted 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	465,064	6.22%
2020-0999-485000-FD1010 CONTR FROM CITY GENERAL FUND	451,436	437,833	136,238	473,583	465,064	6.22%
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	465,614	-1.80%

ESTIMATED EXPENDITURES:

PARKS ARTS RECREATION CULTURE (PARC) (DEPT. 060)	470,249	474,133	214,071	474,133	465,614	-1.80%
PR-OPERATIONS & MAINTENANCE (DIV. 351)	0	0	0	0	290,730	100.00%
8183 - OPERATIONS & MAINTENANCE – LAFAYETTE SCIENCE MUSEUM	0	0	0	0	290,730	100.00%
2020-8183-760100-EXT034 EXT APP-MERS	0	0	0	0	1,951	100.00%
TOTAL PERSONNEL COSTS	0	0	0	0	1,951	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-HEYMAN 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%
2020-8183-780000-000000 UNINSURED LOSSES	0	0	0	0	162	100.00%
TOTAL NON-PERSONNEL COSTS	0	0	0	0	288,779	100.00%
PR-CENTERS & OTHER PROGRAMS (DIV. 356)	0	0	0	0	174,884	100.00%
8184 - CENTERS & OTHER PROGRAMS – NATURE STATION	0	0	0	0	174,884	100.00%
2020-8184-500000-000000 PERSONNEL SALARIES	0	0	0	0	90,148	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%
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	19,876	100.00%
TOTAL PERSONNEL COSTS	0	0	0	0	151,437	100.00%
2020-8184-600000-000000 BUILDING MAINTENANCE	0	0	0	0	600	100.00%



Lafayette Consolidated Government
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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	Adopted FY 25-26	Adopted vs Current
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 - ARTS AND CULTURE – LAFAYETTE SCIENCE MUSEUM		306,989	295,292	132,300	295,292	0	-100.00%
2020-8183-760100-EXT034	EXT APP-MERS	2,523	3,773	691	3,773	0	-100.00%
TOTAL PERSONNEL COSTS		2,523	3,773	691	3,773	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-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		304,466	291,519	131,609	291,519	0	-100.00%
8184 - ARTS AND CULTURE – 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%
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%



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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	Adopted FY 25-26	Adopted vs Current
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%
GRAND TOTAL EXPENDITURES		470,249	474,133	214,071	474,133	465,614	-1.80%
NET INCREASE (DECREASE)		2	0	(77,584)	0	0	
ENDING FUND BALANCE		2			2	2	



Lafayette Consolidated Government
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LAFAYETTE SCIENCE MUSEUM FD (Fund 2020): MANNING TABLE

		Personnel					
		Current Budget FY 24-25	Projected FY 24-25	Adopted FY 25-26	Current Budget FY 24-25	Projected FY 24-25	Adopted FY 25-26
LAFAYETTE SCIENCE MUSEUM FD (FUND 2020) TOTAL		2	2	2	88,345	88,345	90,148
PARKS ARTS RECREATION CULTURE (DEPT. 060)		2	2	2	88,345	88,345	90,148
PR-CENTERS & OTHER PROGRAMS (DIV. 356)		0	0	2	0	0	90,148
8184 PR-CP-NATURE STATION		0	0	2	0	0	90,148
3211-AF	NATURALIST	0	0	1	0	0	36,068
3221-AF	MUSEUM CURATOR	0	0	1	0	0	54,080
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



Lafayette Consolidated Government
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MUNICIPAL TRANSIT SYSTEM FUND (Fund 3030): PRO FORMA

	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Adopted FY 25-26	Adopted 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	3,231,686	6.52%
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	5,764,220	-5.51%
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	5,528,928	-5.43%
TOTAL EXPENDITURES	5,135,641	6,100,235	2,134,469	6,100,235	5,764,220	-5.51%
NET INCREASE (DECREASE)	1	0	(1,177,099)	0	0	
ENDING FUND BALANCE	1			1	1	



Lafayette Consolidated Government
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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	Adopted FY 25-26	Adopted 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	3,231,686	6.52%
2030-0999-485000-FD1010	CONTR FROM CITY GENERAL FUND	2,586,473	3,033,815	685,399	3,122,425	3,231,686	6.52%
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	5,764,220	-5.51%
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 - LEGISLATIVE – 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%
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 - 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 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 - FACILITY MAINTENANCE – ROSA PARKS TRANSPORTATION CENTER		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%



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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	Adopted FY 25-26	Adopted vs Current
2030-5144-650000-000000	GROUPS 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	5,528,928	-5.43%
RB-TRANSIT OPERATIONS (DIV. 303)		4,947,058	5,846,092	2,048,031	5,846,092	5,528,928	-5.43%
5940 - TRANSIT OPERATIONS		4,947,058	5,846,092	2,048,031	5,846,092	5,528,928	-5.43%
2030-5940-500000-000000	PERSONNEL SALARIES	628,743	1,237,871	365,497	1,237,871	1,165,520	-5.84%
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	198,249	-19.86%
2030-5940-504150-000000	GROUP LIFE INSURANCE	3,468	7,235	1,894	7,235	6,960	-3.80%
2030-5940-504300-000000	WORKERS COMPENSATION INSURANCE	7,165	6,682	6,682	6,682	6,288	-5.90%
2030-5940-505000-000000	RETIREMENT/MEDICARE TAX	153,108	222,041	79,029	222,041	180,600	-18.66%
2030-5940-509000-000000	ACCRUED SICK/ANNUAL LEAVE	712	0	0	0	71,099	100.00%
TOTAL PERSONNEL COSTS		1,802,353	2,324,079	1,034,647	2,324,079	2,245,259	-3.39%
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%
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	GROUPS 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%



Lafayette Consolidated Government
2025 - 2026 Adopted 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	Adopted FY 25-26	Adopted vs Current
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		3,144,705	3,522,013	1,013,384	3,522,013	3,283,669	-6.77%
GRAND TOTAL EXPENDITURES		5,135,641	6,100,235	2,134,469	6,100,235	5,764,220	-5.51%
NET INCREASE (DECREASE)		1	0	(1,177,099)	0	0	
ENDING FUND BALANCE		1			1	1	



Lafayette Consolidated Government
2025 - 2026 Adopted Budget by Fund

MUNICIPAL TRANSIT SYSTEM FUND (Fund 2030): MANNING TABLE

		Personnel					
		Current Budget FY 24-25	Projected FY 24-25	Adopted FY 25-26	Current Budget FY 24-25	Projected FY 24-25	Adopted FY 25-26
MUNICIPAL TRANSIT SYSTEM FUND (FUND 2030) TOTAL		27	27	25	1,219,761	1,219,761	1,165,520
TRAFFIC, ROADS & BRIDGES DEPT (DEPT. 052)		27	27	25	1,219,761	1,219,761	1,165,520
RB-TRANSIT OPERATIONS (DIV. 303)		27	27	25	1,219,761	1,219,761	1,165,520
5940 RB-TRANSIT OPERATIONS		27	27	25	1,219,761	1,219,761	1,165,520
1021-AF	CLERK TYPIST	1	1	1	38,460	38,460	39,229
4601-AF	BUS OPERATOR	20	20	18	831,227	831,227	767,842
4610-AF	ASSISTANT TRANSIT SUPERVISOR	3	3	3	146,449	146,449	149,407
4611-AF	TRANSIT SUPERVISOR	1	1	1	64,162	64,162	65,458
4612-AF	TRANSIT & PARKING MANAGER	1	1	1	86,019	86,019	87,756
6115-AF	PLANNER I	1	1	1	53,444	53,444	55,828



Lafayette Consolidated Government
2025 - 2026 Adopted Budget by Fund

HEYMANN PERF ARTS CTR-COMM (Fund 2040): PRO FORMA

	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Adopted FY 25-26	Adopted 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	387,808	-46.65%
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	1,972,776	-2.05%
EXPENDITURES						
OFFICE OF FINANCE & MANAGEMENT	126,659	73,770	1,222	6,674	3,450	-95.32%
PARKS ARTS RECREATION CULTURE (PARC)	1,718,324	1,940,332	959,168	1,940,332	1,914,326	-1.34%
TOTAL EXPENDITURES	1,844,983	2,014,102	960,390	1,947,006	1,917,776	-4.78%
NET INCREASE (DECREASE)	(1)	0	(9,122)	0	55,000	
ENDING FUND BALANCE	0			0	55,000	



Lafayette Consolidated Government
2025 - 2026 Adopted 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	Adopted FY 25-26	Adopted 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	387,808	-46.65%
2040-0999-485000-FD1010	CONTR FROM CITY GENERAL FUND	0	517,765	279,113	254,970	16,365	-96.84%
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	1,972,776	-2.05%
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 - GENERAL ACCOUNTS		126,659	73,770	1,222	6,674	3,450	-95.32%
2040-0170-760100-EXT034	EXT APP-MERS	4,464	6,674	1,222	6,674	3,450	-48.31%
TOTAL PERSONNEL COSTS		4,464	6,674	1,222	6,674	3,450	-48.31%
2040-0170-740000-FD1010	INT APP-CITY GENERAL FUND	122,195	67,096	0	0	0	-100.00%
TOTAL NON-PERSONNEL COSTS		122,195	67,096	0	0	0	-100.00%
PARKS ARTS RECREATION CULTURE (PARC) (DEPT. 060)		1,718,324	1,940,332	959,168	1,940,332	1,914,326	-1.34%
PR-ARTS & CULTURE (DIV. 357)		1,718,324	1,940,332	959,168	1,940,332	1,914,326	-1.34%
8181 - ARTS AND CULTURE – ADMINISTRATION		148,892	172,427	63,911	172,427	173,207	0.45%
2040-8181-500000-000000	PERSONNEL SALARIES	78,360	89,550	39,992	89,550	91,354	2.01%
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%



Lafayette Consolidated Government
2025 - 2026 Adopted 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	Adopted FY 25-26	Adopted vs Current
2040-8181-505000-000000	RETIREMENT/MEDICARE TAX	23,745	26,372	11,705	26,372	25,991	-1.44%
	TOTAL PERSONNEL COSTS	108,501	127,784	63,416	127,784	128,564	0.61%
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 - ARTS AND CULTURE – HEYMANN PERFORMING ARTS CENTER - COMMISSION		1,279,183	1,364,993	729,980	1,364,993	1,352,615	-0.91%
2040-8182-500000-000000	PERSONNEL SALARIES	269,667	342,270	135,582	342,270	343,432	0.34%
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	55,919	-15.25%
2040-8182-504150-000000	GROUP LIFE INSURANCE	1,587	2,029	716	2,029	2,049	0.99%
2040-8182-504300-000000	WORKERS COMPENSATION INSURANCE	1,385	1,849	1,849	1,849	1,856	0.38%
2040-8182-505000-000000	RETIREMENT/MEDICARE TAX	56,175	62,815	26,279	62,815	51,164	-18.55%
	TOTAL PERSONNEL COSTS	533,872	669,002	292,410	669,002	662,249	-1.01%
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%
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 - ARTS AND CULTURE – MAINTENANCE		290,249	402,912	165,277	402,912	388,504	-3.58%
2040-8185-500000-000000	PERSONNEL SALARIES	125,830	192,817	69,109	192,817	191,549	-0.66%
2040-8185-501000-000000	TEMPORARY EMPLOYEES	6,878	31,250	11,317	31,250	31,250	0.00%



Lafayette Consolidated Government
2025 - 2026 Adopted 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	Adopted FY 25-26	Adopted vs Current
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	25,325	-23.05%
2040-8185-504150-000000	GROUP LIFE INSURANCE	731	1,151	352	1,151	1,144	-0.61%
2040-8185-504300-000000	WORKERS COMPENSATION INSURANCE	874	1,041	1,041	1,041	1,035	-0.58%
2040-8185-505000-000000	RETIREMENT/MEDICARE TAX	19,234	29,764	11,143	29,764	23,847	-19.88%
TOTAL PERSONNEL COSTS		205,292	307,660	138,487	307,660	293,252	-4.68%
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%
GRAND TOTAL EXPENDITURES		1,844,983	2,014,102	960,390	1,947,006	1,917,776	-4.78%
NET INCREASE (DECREASE)		(1)	0	(9,122)	0	55,000	
ENDING FUND BALANCE		0			0	55,000	



Lafayette Consolidated Government
2025 - 2026 Adopted Budget by Fund

HEYMANN PERF ARTS CTR-COMM (Fund 2040): MANNING TABLE

		Personnel					
		Current Budget FY 24-25	Projected FY 24-25	Adopted FY 25-26	Current Budget FY 24-25	Projected FY 24-25	Adopted FY 25-26
HEYMANN PERF ARTS CTR-COMM (FUND 2040) TOTAL		13	13	13	624,637	624,637	626,335
PARKS ARTS RECREATION CULTURE (DEPT. 060)		13	13	13	624,637	624,637	626,335
PR-ARTS & CULTURE (DIV. 357)		13	13	13	624,637	624,637	626,335
8181 PR-AC-ADMINISTRATION		1	1	1	89,550	89,550	91,354
3109-AF	ARTS AND CULTURE MANAGER	1	1	1	89,550	89,550	91,354
8182 PR-AC-HPACC		7	7	7	342,270	342,270	343,432
1012-AF	CLERK III	1	1	1	38,617	38,617	39,396
1303-AF	ACCOUNTING SPECIALIST	1	1	1	44,783	44,783	39,936
3101-AF	PRODUCTION TECHNICIAN	1	1	1	46,045	46,045	46,967
3103-AF	EVENTS COORDINATOR	1	1	1	42,673	42,673	43,535
3104-AF	VENUE ADMINISTRATOR	1	1	1	64,751	64,751	66,061
3105-AF	BOX OFFICE COORDINATOR	1	1	1	51,493	51,493	52,541
3112-AF	PRODUCTION COORDINATOR	1	1	1	53,908	53,908	54,996
8185 PR-AC-MAINTENANCE		5	5	5	192,817	192,817	191,549
4012-AF	LABORER II	2	2	2	65,058	65,058	66,373
4013-AF	LABOR FOREMAN I	2	2	2	71,090	71,090	67,372
4225-AF	MAINTENANCE SUPERVISOR	1	1	1	56,669	56,669	57,804



Lafayette Consolidated Government
2025 - 2026 Adopted Budget by Fund

HEYMANN PERF ARTS CTR-RESERVE (Fund 2050): PRO FORMA

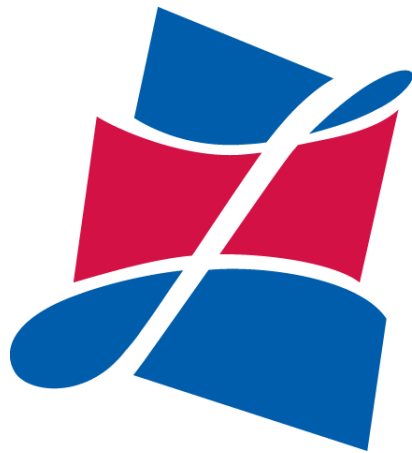
	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Adopted FY 25-26	Adopted vs. Current
BEGINNING FUND BALANCE	0			2	2	
REVENUES						
CHARGES FOR SERVICES	2,781,573	2,341,042	1,046,987	2,391,258	2,649,828	13.19%
INTEREST EARNINGS	22,156	22,687	7,018	15,000	22,156	-2.34%
MISCELLANEOUS 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 (PARC)	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 Adopted 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	Adopted FY 25-26	Adopted 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 (PARC) (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 - ARTS AND CULTURE – HEYMANN PERFORMING ARTS CENTER - COMMISSION		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%
GRAND 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	



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Lafayette Consolidated Government
2025 - 2026 Adopted Budget by Fund

ANIMAL CARE SHELTER FUND (Fund 2060): PRO FORMA

	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Adopted FY 25-26	Adopted 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	3,783,497	35.46%
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	4,119,067	29.25%
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	3,588,586	3.82%
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	3,617,534	3.06%
NET INCREASE (DECREASE)	(733,349)	(323,333)	1,576,401	(545,579)	501,533	
ENDING FUND BALANCE	767,553			221,974	723,507	



Lafayette Consolidated Government
2025 - 2026 Adopted 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	Adopted FY 25-26	Adopted 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	3,783,497	35.46%
2060-0999-485000-FD2690	CONTR FROM COMB PUBLIC HEALTH	2,029,695	2,793,042	2,793,042	2,793,042	3,783,497	35.46%
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	4,119,067	29.25%
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 - LEGISLATIVE – 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	3,588,586	3.82%
EO-CAO-ANIMAL SHEL & CARE CTR (DIV. 056)		3,111,136	3,456,643	1,314,100	3,647,288	3,588,586	3.82%
1251 - EXECUTIVE – CAO – ANIMAL SHELTER & CARE CENTER		3,111,136	3,456,643	1,314,100	3,647,288	3,588,586	3.82%
2060-1251-500000-000000	PERSONNEL SALARIES	804,664	977,186	405,612	977,186	1,050,493	7.50%
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%
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	147,140	3.23%
2060-1251-504100-000000	GROUP HEALTH INS-RETIRES	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	6,273	8.47%
2060-1251-504300-000000	WORKERS COMPENSATION INSURANCE	4,484	5,249	5,249	5,249	5,670	8.02%
2060-1251-505000-000000	RETIREMENT/MEDICARE TAX	177,848	196,509	83,205	196,509	180,020	-8.39%
TOTAL PERSONNEL COSTS		1,265,602	1,483,300	712,519	1,483,300	1,538,603	3.73%



Lafayette Consolidated Government
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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	Adopted FY 25-26	Adopted vs Current
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	GROUPS 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%
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%



Lafayette Consolidated Government
2025 - 2026 Adopted 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	Adopted FY 25-26	Adopted vs Current
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 - GENERAL ACCOUNTS		46,968	50,780	9,300	50,780	26,251	-48.30%
2060-0170-760100-EXT034	EXT APP-MERS	33,968	50,780	9,300	50,780	26,251	-48.30%
TOTAL PERSONNEL COSTS		33,968	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%
TOTAL NON-PERSONNEL COSTS		13,000	0	0	0	0	0.00%
GRAND TOTAL EXPENDITURES		3,160,022	3,510,120	1,323,400	3,700,765	3,617,534	3.06%
NET INCREASE (DECREASE)		(733,349)	(323,333)	1,576,401	(545,579)	501,533	
ENDING FUND BALANCE		767,553			221,974	723,507	



ANIMAL CARE SHELTER FUND (Fund 2060): CAPITAL APPROPRIATIONS

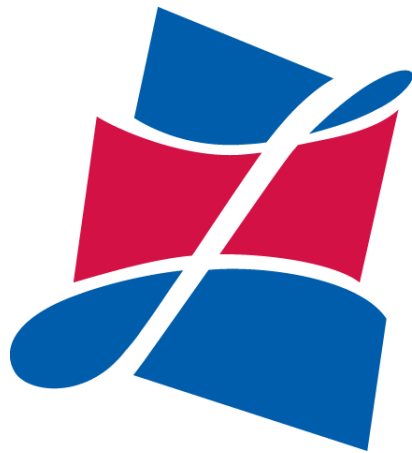
		Adopted FY 25-26
ANIMAL CARE SHELTER FUND (FUND 2060) CAPITAL APPROPRIATIONS GRAND TOTAL		346,000
EO-EXECUTIVE (DEPT. 005)		346,000
EO-CAO-ANIMAL SHEL & CARE CTR (DIV. 056)		346,000
EO-CAO-ANIMAL SHEL & CARE CTR		346,000
EX26000027	TRUCKS RPL-3	300,000
EX26000028	COMPUTERS & EQUIP RPL	10,000
EX26000029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



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2025 - 2026 Adopted Budget by Fund

ANIMAL CARE SHELTER FUND (Fund 2060): MANNING TABLE

		Personnel					
		Current Budget FY 24-25	Projected FY 24-25	Adopted FY 25-26	Current Budget FY 24-25	Projected FY 24-25	Adopted FY 25-26
ANIMAL CARE SHELTER FUND (FUND 2060) TOTAL		23	23	24	971,466	971,466	1,050,493
EO-EXECUTIVE (DEPT. 005)		23	23	24	971,466	971,466	1,050,493
EO-CAO-ANIMAL SHEL & CARE CTR (DIV. 056)		23	23	24	971,466	971,466	1,050,493
1251 EO-CAO-ANIMAL SHEL & CARE CTR		23	23	24	971,466	971,466	1,050,493
1011-AF	CLERK II	2	2	2	65,162	65,162	73,466
1040-AF	ADMINISTRATIVE ASSISTANT	1	1	1	49,376	49,376	50,378
1205-AF	ANIMAL CARETAKER	6	6	6	207,814	207,814	211,621
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	48,173
1208-AF	ANIMAL CONTROL MANAGER	1	1	1	72,176	72,176	73,632
1209-AF	ANIMAL CONTROL OFFICER	6	6	6	269,582	269,582	284,256
1211-AF	VETERINARY ASSISTANT	0	0	1	0	0	46,156
1213-AF	ANIMAL CONTROL FIELD SUPER	1	1	1	51,816	51,816	52,853
1214-AF	ANIMAL CONTROL KENNEL SUPER	1	1	1	49,444	49,444	50,440
5011-AF	DISPATCHER	1	1	1	32,559	32,559	33,218



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COMBINED GOLF COURSES FUND (Fund 2090): PRO FORMA

	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Adopted FY 25-26	Adopted 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	836,133	46.26%
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	3,886,216	0.09%
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 (PARC)	3,296,918	3,634,295	1,685,676	3,634,295	3,659,519	0.69%
TOTAL EXPENDITURES	3,529,368	3,882,578	1,693,860	3,882,578	3,886,216	0.09%
NET INCREASE (DECREASE)	21,854	0	18,957	0	0	
ENDING FUND BALANCE	21,854			21,854	21,854	



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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	Adopted FY 25-26	Adopted 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	836,133	46.26%
2090-0999-485000-FD1010	CONTR FROM CITY GENERAL FUND	485,002	571,695	387,178	609,874	836,133	46.26%
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	3,886,216	0.09%

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 - LEGISLATIVE – 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%



Lafayette Consolidated Government
2025 - 2026 Adopted 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	Adopted FY 25-26	Adopted vs Current
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 - GENERAL ACCOUNTS		229,892	244,686	8,184	244,686	223,100	-8.82%
2090-0170-760100-EXT034	EXT APP-MERS	29,892	44,686	8,184	44,686	23,100	-48.31%
TOTAL PERSONNEL COSTS		29,892	44,686	8,184	44,686	23,100	-48.31%
2090-0170-740000-FD2110	INT APP-GOLF CART FUND	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%
PARKS ARTS RECREATION CULTURE (PARC) (DEPT. 060)		3,296,918	3,634,295	1,685,676	3,634,295	3,659,519	0.69%
PR-GOLF COURSES (DIV. 360)		3,296,918	3,634,295	1,685,676	3,634,295	3,659,519	0.69%
6170 - JAY & LIONEL HEBERT MUNICIPAL GOLF COURSE		989,480	855,888	529,254	855,888	863,091	0.84%
2090-6170-500000-000000	PERSONNEL SALARIES	205,959	309,341	129,353	309,341	328,852	6.31%
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	55,868	-7.58%
2090-6170-504150-000000	GROUP LIFE INSURANCE	924	1,727	464	1,727	1,964	13.72%
2090-6170-504300-000000	WORKERS COMPENSATION INSURANCE	1,441	1,669	1,669	1,669	1,776	6.41%
2090-6170-505000-000000	RETIREMENT/MEDICARE TAX	48,125	64,382	26,731	64,382	53,110	-17.51%
2090-6170-509000-000000	ACCRUED SICK/ANNUAL LEAVE	0	0	99,752	0	0	0.00%
TOTAL PERSONNEL COSTS		460,077	517,133	367,132	517,133	521,136	0.77%
2090-6170-508000-000000	UNIFORMS	672	2,428	0	2,428	2,428	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	GROUPS MAINTENANCE	5,730	4,200	2,150	4,200	4,200	0.00%
2090-6170-650000-ZZ0142	GROUPS 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%
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%



Lafayette Consolidated Government
2025 - 2026 Adopted 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	Adopted FY 25-26	Adopted vs Current
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	162,122	338,755	341,955	0.94%
6171 - VIEUX CHENES GOLF COURSE		946,924	1,136,209	442,032	1,136,209	1,097,013	-3.45%
2090-6171-500000-000000	PERSONNEL SALARIES	226,298	367,063	120,557	367,063	365,334	-0.47%
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	53,725	-27.10%
	TOTAL PERSONNEL COSTS	450,486	608,339	275,190	608,339	570,345	-6.25%
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%
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 - WETLANDS GOLF COURSE		1,360,514	1,642,198	714,390	1,642,198	1,699,415	3.48%
2090-6172-500000-000000	PERSONNEL SALARIES	387,884	663,497	187,664	663,497	658,392	-0.77%
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%



Lafayette Consolidated Government
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COMBINED GOLF COURSES FUND (Fund 2090): DETAIL

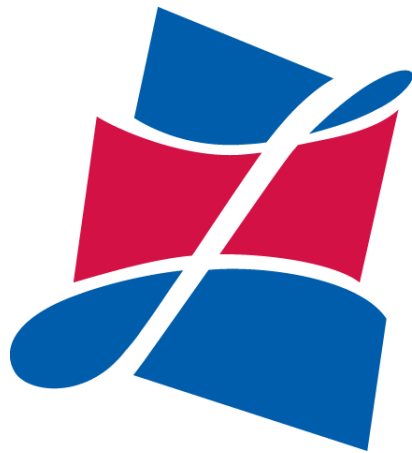
	Account Description	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Adopted FY 25-26	Adopted vs Current
2090-6172-504150-000000	GROUP LIFE INSURANCE	2,203	3,791	819	3,791	3,830	1.03%
2090-6172-504300-000000	WORKERS COMPENSATION INSURANCE	2,916	3,580	3,580	3,580	3,553	-0.75%
2090-6172-505000-000000	RETIREMENT/MEDICARE TAX	81,367	122,332	36,517	122,332	103,207	-15.63%
	TOTAL PERSONNEL COSTS	723,557	1,038,676	421,425	1,038,676	1,005,455	-3.20%
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	GROUPS MAINTENANCE	2,375	3,184	1,488	3,184	3,184	0.00%
2090-6172-650000-ZZ0142	GROUPS 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%
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%
	GRAND TOTAL EXPENDITURES	3,529,368	3,882,578	1,693,860	3,882,578	3,886,216	0.09%
	NET INCREASE (DECREASE)	21,854	0	18,957	0	0	
	ENDING FUND BALANCE	21,854			21,854	21,854	



Lafayette Consolidated Government
2025 - 2026 Adopted Budget by Fund

COMBINED GOLF COURSES FUND (Fund 2090): MANNING TABLE

		Personnel					
		Current Budget FY 24-25	Projected FY 24-25	Adopted FY 25-26	Current Budget FY 24-25	Projected FY 24-25	Adopted FY 25-26
COMBINED GOLF COURSES FUND (FUND 2090) TOTAL		33	33	34	1,304,992	1,304,992	1,352,578
PARKS ARTS RECREATION CULTURE (DEPT. 060)		33	33	34	1,304,992	1,304,992	1,352,578
PR-GOLF COURSES (DIV. 360)		33	33	34	1,304,992	1,304,992	1,352,578
6170 PR-J&L HEBERT MUNI GOLF COURSE		7	7	8	299,363	299,363	328,852
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	67,788
4018-AF	LABOR FOREMAN III	1	1	1	49,711	49,711	50,711
4102-AF	EQUIPMENT OPERATOR II	4	4	4	133,736	133,736	136,658
4320-AF	SMALL EQUIPMENT MECHANIC	0	0	1	0	0	39,562
6171 PR-VIEUX CHENES GOLF COURSE		9	9	9	358,096	358,096	365,334
3002-AF	GOLF SHOP ATTENDANT	1	1	1	30,680	30,680	31,304
3004-AF	GOLF COURSE SUPERINTENDENT	1	1	1	82,452	82,452	84,116
4013-AF	LABOR FOREMAN I	1	1	1	32,829	32,829	33,488
4102-AF	EQUIPMENT OPERATOR II	4	4	4	140,396	140,396	143,230
4201-AF	MAINTENANCE WORKER	1	1	1	32,967	32,967	33,634
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	658,392
3002-AF	GOLF SHOP ATTENDANT	2	2	2	64,338	64,338	65,646
3004-AF	GOLF COURSE SUPERINTENDENT	1	1	1	73,876	73,876	75,359
4012-AF	LABORER II	3	3	3	99,294	99,294	98,136
4018-AF	LABOR FOREMAN III	1	1	1	48,552	48,552	49,525
4102-AF	EQUIPMENT OPERATOR II	9	9	9	322,701	322,701	330,164
4320-AF	SMALL EQUIPMENT MECHANIC	1	1	1	38,772	38,772	39,562



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Lafayette Consolidated Government
2025 - 2026 Adopted Budget by Fund

GOLF CART FUND (Fund 2110): PRO FORMA

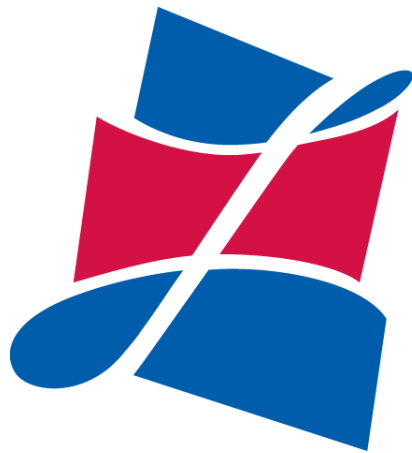
	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Adopted FY 25-26	Adopted vs. Current
BEGINNING FUND BALANCE	0			201,052	402,524	
REVENUES						
INTEREST EARNINGS	1,052	0	2,185	1,472	1,472	100.00%
INTERNAL TRANSFERS	0	200,000	0	200,000	200,000	0.00%
TOTAL REVENUES	1,052	200,000	2,185	201,472	201,472	0.74%
EXPENDITURES						
OFFICE OF FINANCE & MANAGEMENT	(200,000)	200,000	0	0	0	-100.00%
TOTAL EXPENDITURES	(200,000)	200,000	0	0	0	-100.00%
NET INCREASE (DECREASE)	201,052	0	2,185	201,472	201,472	
ENDING FUND BALANCE	201,052			402,524	603,996	



Lafayette Consolidated Government
2025 - 2026 Adopted 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	Adopted FY 25-26	Adopted vs Current
BEGINNING FUND BALANCE		0			201,052	402,524	
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	0	0	-100.00%
FM-GENERAL ACCOUNTS (DIV. 107)		(200,000)	200,000	0	0	0	-100.00%
0170 - GENERAL ACCOUNTS		(200,000)	200,000	0	0	0	-100.00%
2110-0170-770600-000000	RESERVE-CAPITAL	(200,000)	200,000	0	0	0	-100.00%
TOTAL NON-PERSONNEL COSTS		(200,000)	200,000	0	0	0	-100.00%
GRAND TOTAL EXPENDITURES		(200,000)	200,000	0	0	0	-100.00%
NET INCREASE (DECREASE)		201,052	0	2,185	201,472	201,472	
ENDING FUND BALANCE		201,052			402,524	603,996	



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2025 - 2026 Adopted Budget by Fund

CITY SALES TAX TRUST FUND-1961 (Fund 2150): PRO FORMA

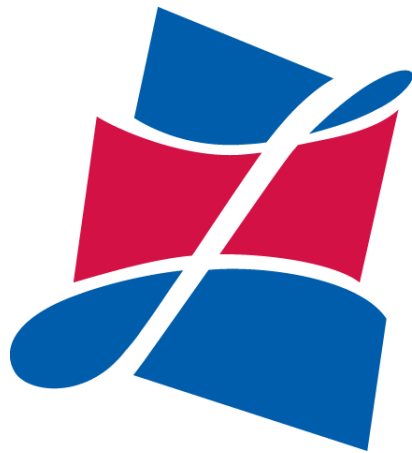
	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Adopted FY 25-26	Adopted vs. Current
BEGINNING FUND BALANCE	1			0	0	
REVENUES						
GENERAL SALES AND USE TAXES	139,655	400,000	90,672	139,655	400,000	0.00%
INTEREST EARNINGS	145,757	143,129	43,972	145,757	132,642	-7.33%
INTERNAL 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 Adopted 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	Adopted FY 25-26	Adopted 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 - 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%
GRAND 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	



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Lafayette Consolidated Government
2025 - 2026 Adopted Budget by Fund

CITY SALES TAX TRUST FUND-1985 (Fund 2220): PRO FORMA

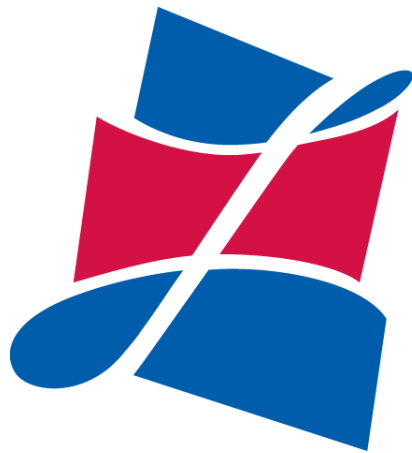
	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Adopted FY 25-26	Adopted vs. Current
BEGINNING FUND BALANCE	0			0	0	
REVENUES						
GENERAL SALES AND USE TAXES	113,837	400,000	73,690	113,837	400,000	0.00%
INTEREST EARNINGS	119,093	115,939	35,494	119,093	107,932	-6.91%
INTERNAL 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 Adopted 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	Adopted FY 25-26	Adopted 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 - 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%
GRAND 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	



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Lafayette Consolidated Government
2025 - 2026 Adopted Budget by Fund

TIF SALES TAX TRUST FUND-MM101 (Fund 2250): PRO FORMA

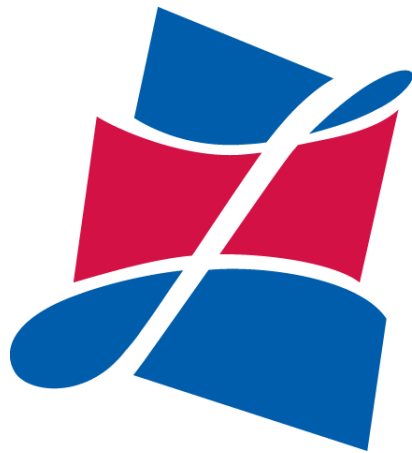
	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Adopted FY 25-26	Adopted vs. Current
BEGINNING FUND BALANCE	678,428			697,422	577,503	
REVENUES						
INTEREST EARNINGS	18,994	(26,867)	6,557	10,000	8,700	-132.38%
TOTAL REVENUES	18,994	(26,867)	6,557	10,000	8,700	-132.38%
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 Adopted 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	Adopted FY 25-26	Adopted 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 - LEGISLATIVE – 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%
GRAND 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	



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Lafayette Consolidated Government
2025 - 2026 Adopted Budget by Fund

TIF SALES TAX TRUST FUND-MM103 (Fund 2260): PRO FORMA

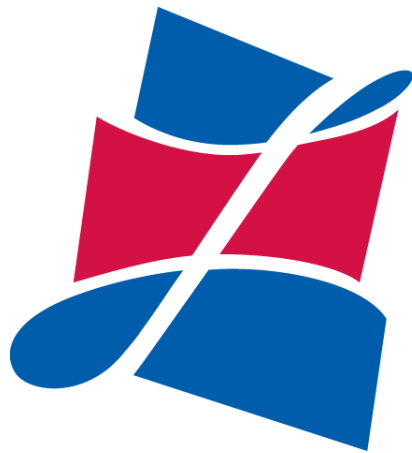
	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Adopted FY 25-26	Adopted vs. Current
BEGINNING FUND BALANCE	4,939,573			6,002,165	1,368,158	
REVENUES						
GENERAL SALES AND USE TAXES	1,759,472	814,132	749,275	1,585,000	1,470,000	80.56%
INTEREST EARNINGS	151,739	(170,969)	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 Adopted 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	Adopted FY 25-26	Adopted 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 - 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%
GRAND 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	



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Lafayette Consolidated Government
2025 - 2026 Adopted Budget by Fund

CITY LA DOTD PROJECTS FUND (Fund 2320): PRO FORMA

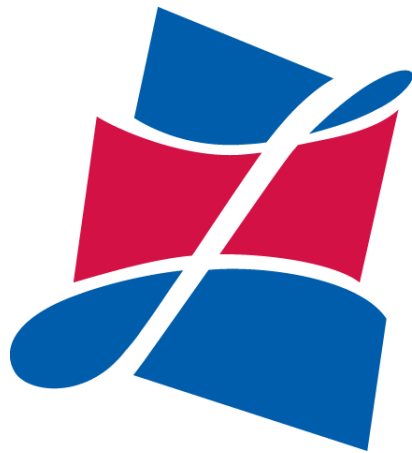
	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Adopted FY 25-26	Adopted vs. Current
BEGINNING FUND BALANCE	2,487,953			2,560,335	2,649,225	
REVENUES						
INTEREST EARNINGS	132,442	0	27,830	88,890	0	0.00%
TOTAL REVENUES	132,442	0	27,830	88,890	0	0.00%
EXPENDITURES						
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 Adopted 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	Adopted FY 25-26	Adopted 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 - CAPITAL IMPROVEMENTS – 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%
GRAND 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



Lafayette Consolidated Government
2025 - 2026 Adopted Budget by Fund

PARISH LA DOTD PROJECTS FUND (Fund 2330): PRO FORMA

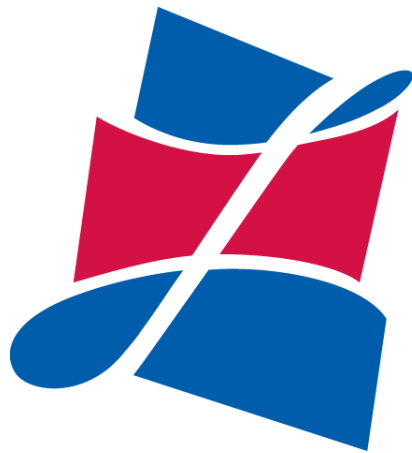
	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Adopted FY 25-26	Adopted vs. Current
BEGINNING FUND BALANCE	11,161,569			26,747,154	27,833,957	
REVENUES						
INTEREST EARNINGS	1,171,386	0	290,568	1,086,803	0	0.00%
OTHER REVENUES	15,250,000	0	0	0	0	0.00%
TOTAL REVENUES	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 Adopted 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	Adopted FY 25-26	Adopted 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 - CAPITAL IMPROVEMENTS – 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%
GRAND 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



Lafayette Consolidated Government
2025 - 2026 Adopted Budget by Fund

PARISH PARKS & RECREATION FUND (Fund 2410): PRO FORMA

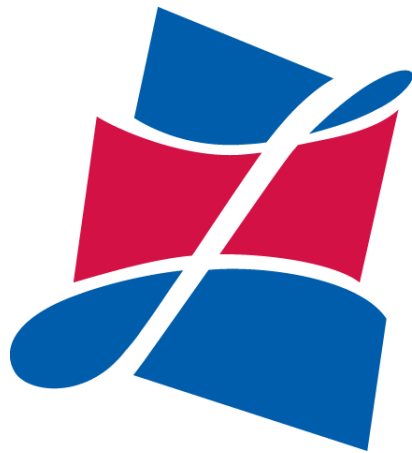
	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Adopted FY 25-26	Adopted vs. Current
BEGINNING FUND BALANCE	65,080			39,480	0	
REVENUES						
INTEREST EARNINGS	1,980	0	422	286	0	0.00%
INTERNAL TRANSFERS	0	17,240	0	3,234	43,000	149.42%
TOTAL REVENUES	1,980	17,240	422	3,520	43,000	149.42%
EXPENDITURES						
PARKS ARTS RECREATION CULTURE (PARC)	27,580	43,000	5,280	43,000	43,000	0.00%
TOTAL EXPENDITURES	27,580	43,000	5,280	43,000	43,000	0.00%
NET INCREASE (DECREASE)	(25,600)	(25,760)	(4,858)	(39,480)	0	
ENDING FUND BALANCE	39,480			0	0	



Lafayette Consolidated Government
2025 - 2026 Adopted 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	Adopted FY 25-26	Adopted 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	43,000	149.42%
2410-0999-485000-FD1050	CONTR FROM PARISH GENERAL FUND	0	17,240	0	3,234	43,000	149.42%
GRAND TOTAL REVENUES		1,980	17,240	422	3,520	43,000	149.42%
ESTIMATED EXPENDITURES:							
PARKS ARTS RECREATION CULTURE (PARC) (DEPT. 060)		27,580	43,000	5,280	43,000	43,000	0.00%
PR-OPERATIONS & MAINTENANCE (DIV. 351)		27,580	32,000	5,280	32,000	32,000	0.00%
6120 - OPERATIONS AND 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	11,000	0.00%
6130 - ATHLETIC PROGRAMS		0	11,000	0	11,000	11,000	0.00%
2410-6130-701230-000000	OTHER INSURANCE PREMIUMS	0	11,000	0	11,000	11,000	0.00%
TOTAL NON-PERSONNEL COSTS		0	11,000	0	11,000	11,000	0.00%
GRAND TOTAL EXPENDITURES		27,580	43,000	5,280	43,000	43,000	0.00%
NET INCREASE (DECREASE)		(25,600)	(25,760)	(4,858)	(39,480)	0	
ENDING FUND BALANCE		39,480			0	0	



Lafayette
CONSOLIDATED GOVERNMENT



Lafayette Consolidated Government
2025 - 2026 Adopted Budget by Fund

OPIOID SETTLEMENT FUND (Fund 2500): PRO FORMA

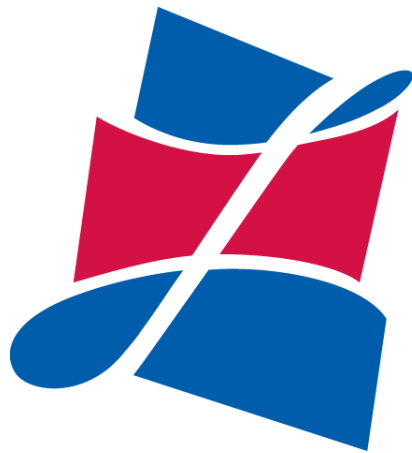
	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Adopted FY 25-26	Adopted vs. Current
BEGINNING FUND BALANCE	1,396,789			2,274,930	3,738,694	
REVENUES						
INTEREST EARNINGS	92,977	15,033	46,006	84,025	70,000	365.64%
MISCELLANEOUS REVENUES	785,164	785,164	1,954,582	1,954,582	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	458,900	5.60%
TOTAL EXPENDITURES	0	574,843	15,000	574,843	473,900	-17.56%
NET INCREASE (DECREASE)	878,141	225,354	1,985,588	1,463,764	381,100	
ENDING FUND BALANCE	2,274,930			3,738,694	4,119,794	



Lafayette Consolidated Government
2025 - 2026 Adopted 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	Adopted FY 25-26	Adopted 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 - 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	458,900	5.60%
CP-GRANTS ADMINISTRATION (DIV. 455)		0	434,576	0	434,576	458,900	5.60%
8166 - GRANTS ADMINISTRATION		0	434,576	0	434,576	458,900	5.60%
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	0	-100.00%
TOTAL NON-PERSONNEL COSTS		0	434,576	0	434,576	458,900	5.60%
GRAND TOTAL EXPENDITURES		0	574,843	15,000	574,843	473,900	-17.56%
NET INCREASE (DECREASE)		878,141	225,354	1,985,588	1,463,764	381,100	
ENDING FUND BALANCE		2,274,930			3,738,694	4,119,794	



Lafayette
CONSOLIDATED GOVERNMENT



Lafayette Consolidated Government
2025 - 2026 Adopted Budget by Fund

CRIMINAL NON-SUPPORT FUND (Fund 2550): PRO FORMA

	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Adopted FY 25-26	Adopted 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 Adopted 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	Adopted FY 25-26	Adopted 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 - JUDICIAL – DISTRICT ATTORNEY – 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%
GRAND 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 Adopted Budget by Fund

CRIMINAL NON-SUPPORT FUND (Fund 2550): MANNING TABLE

		Personnel					
		Current Budget FY 24-25	Projected FY 24-25	Adopted FY 25-26	Current Budget FY 24-25	Projected FY 24-25	Adopted 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



Lafayette Consolidated Government
2025 - 2026 Adopted Budget by Fund

CITY STREET, ROAD & ALLEY FUND (Fund 2590): PRO FORMA

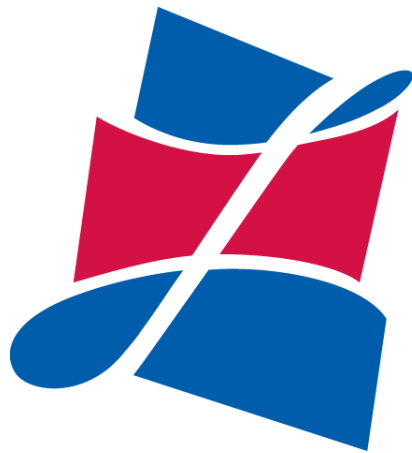
	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Adopted FY 25-26	Adopted vs. Current
BEGINNING FUND BALANCE	472,885			734,022	919,894	
REVENUES						
GENERAL PROPERTY TAXES	2,256,452	2,284,523	2,491,881	2,485,915	2,510,775	9.90%
INTEREST EARNINGS	65,281	0	19,215	50,000	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 Adopted 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	Adopted FY 25-26	Adopted 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 - 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 - OPERATIONS – 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 - OPERATIONS – ROADS/BRIDGES - CITY	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%
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%
GRAND 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



Lafayette Consolidated Government
2025 - 2026 Adopted Budget by Fund

ROAD & BRIDGE MAINTENANCE FUND (Fund 2600): PRO FORMA

	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Adopted FY 25-26	Adopted 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	1,551,204	-25.78%
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	8,077,357	-18.43%
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	15,427,585	-49.35%
NET INCREASE (DECREASE)	5,047,359	(16,236,175)	9,053,432	(15,316,690)	(395,046)	
ENDING FUND BALANCE	17,070,143			1,753,453	1,358,407	



Lafayette Consolidated Government
2025 - 2026 Adopted 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	Adopted FY 25-26	Adopted 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 GEAX 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%

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 - LEGISLATIVE – 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	1,551,204	-25.78%
FM-GENERAL ACCOUNTS (DIV. 107)	1,139,405	2,089,901	294,490	2,089,901	1,551,204	-25.78%
0170 - GENERAL ACCOUNTS	1,139,405	2,089,901	294,490	2,089,901	1,551,204	-25.78%
2600-0170-760100-EXT034 EXT APP-MERS	71,818	107,362	19,662	107,362	55,501	-48.30%
TOTAL PERSONNEL COSTS	71,818	107,362	19,662	107,362	55,501	-48.30%
2600-0170-570310-000000 SOFTWARE MAINTENANCE-ASSESSOR	4,113	4,298	0	4,298	22,442	422.15%



Lafayette Consolidated Government
2025 - 2026 Adopted 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	Adopted FY 25-26	Adopted vs Current
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	109,600	114.48%
2600-0170-740000-FD1010	INT APP-CITY GENERAL FUND	586,532	785,334	125,376	785,334	609,414	-22.40%
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	743,844	-6.39%
2600-0170-740000-FD6510	INT APP-AMER RESC PLAN/21-PAR	277	0	0	0	0	0.00%
TOTAL NON-PERSONNEL COSTS		1,067,587	1,982,539	274,828	1,982,539	1,495,703	-24.56%
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 - DIRECTOR'S OFFICE – CITY		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%
PW-CAPITAL IMPROVEMENTS-PROJ (DIV. 256)		2,388,423	17,965,323	1,342,243	17,954,351	5,465,000	-69.58%
5130 - CAPITAL IMPROVEMENTS – 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	8,077,357	-18.43%
RB-DIRECTOR'S OFFICE (DIV. 252)		277,280	317,124	114,432	317,124	117,468	-62.96%
5102 - DIRECTOR'S OFFICE		277,280	317,124	114,432	317,124	117,468	-62.96%
2600-5102-500000-000000	PERSONNEL SALARIES	115,233	183,540	54,952	183,540	52,021	-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-RETIREES	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	6,476	-72.75%
TOTAL PERSONNEL COSTS		165,768	241,884	96,830	241,884	84,413	-65.10%
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%



Lafayette Consolidated Government
2025 - 2026 Adopted 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	Adopted FY 25-26	Adopted vs Current
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	7,635,889	-14.61%
5124 - OPERATIONS – 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 - OPERATIONS – DOWNTOWN WORK CREW		44,439	51,852	25,046	51,852	48,997	-5.51%
2600-5125-500000-000000	PERSONNEL SALARIES	26,240	32,528	15,001	32,528	33,197	2.06%
2600-5125-502000-000000	OVERTIME	1,890	1,789	1,668	1,789	1,825	2.01%
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	4,133	-43.30%
TOTAL PERSONNEL COSTS		38,051	47,452	24,846	47,452	44,597	-6.02%
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 - OPERATIONS – ROADS/BRIDGES - CITY		4,502,506	5,334,198	1,949,336	5,334,198	5,488,562	2.89%
2600-5224-500000-000000	PERSONNEL SALARIES	1,824,375	2,658,454	938,847	2,658,454	2,697,203	1.46%
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	431,545	-6.39%
2600-5224-504150-000000	GROUP LIFE INSURANCE	10,649	15,627	4,665	15,627	16,100	3.03%
2600-5224-504300-000000	WORKERS COMPENSATION INSURANCE	12,458	14,350	14,350	14,350	14,564	1.49%
2600-5224-505000-000000	RETIREMENT/MEDICARE TAX	401,053	506,424	189,538	506,424	469,496	-7.29%
2600-5224-509000-000000	ACCRUED SICK/ANNUAL LEAVE	30,025	0	2,769	0	0	0.00%
TOTAL PERSONNEL COSTS		3,124,152	4,085,587	1,694,585	4,085,587	4,067,024	-0.45%
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%
2600-5224-510000-000000	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%



Lafayette Consolidated Government
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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	Adopted FY 25-26	Adopted vs Current
2600-5224-630000-000000	EQUIPMENT MAINTENANCE	4,195	6,000	811	6,000	6,000	0.00%
2600-5224-650000-000000	GROUNDS 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%
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		1,378,354	1,248,611	254,751	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 - TRAFFIC ENGINEERING DEVELOPMENT		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 - TRAFFIC ENGINEERING MAINTENANCE		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 - TRAFFIC SIGNALS MAINTENANCE		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
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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	Adopted FY 25-26	Adopted 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 - 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 - 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%
GRAND TOTAL EXPENDITURES		11,581,193	30,461,827	4,637,440	30,450,854	15,427,585	-49.35%
NET INCREASE (DECREASE)		5,047,359	(16,236,175)	9,053,432	(15,316,690)	(395,046)	
ENDING FUND BALANCE		17,070,143			1,753,453	1,358,407	



ROAD & BRIDGE MAINTENANCE FUND (Fund 2600): CAPITAL APPROPRIATIONS

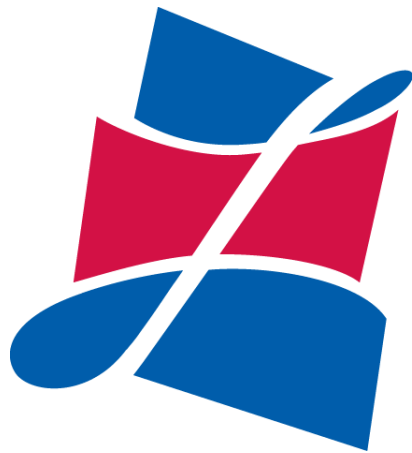
		Adopted FY 25-26
ROAD & BRIDGE MAINTENANCE FUND (FUND 2600) CAPITAL APPROPRIATIONS GRAND TOTAL		6,480,800
PUBLIC WORKS DEPARTMENT (DEPT. 050)		5,465,000
PW-CAPITAL IMPROVEMENTS-PROJ (DIV. 256)		5,465,000
PW-CIP-PROJECTS		5,465,000
PW26000138	BRIDGE IMPROVEMENTS-PARISH	1,700,000
PW26000139	ASPHALT STREET 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)		1,015,800
RB-OPERATIONS DIVISION (DIV. 259)		692,300
RB-OP-ROADS/BRIDGES		692,300
RB26000195	ASPHALT & GRAVEL SUPPLIES	105,000
RB26000196	UNIMPROVED STREETS	20,000
RB26000197	BRIDGE REPAIRS - PARISH	190,000
RB26000198	YEAR 2 - FY25 LEASED VEHICLES	20,000
RB26000199	YEAR 2 - FY25 LEASED VEHICLES	11,000
RB26000200	YEAR 2 - FY25 LEASED VEHICLES	32,000
RB26000205	BACKHOE TRACTR W/DIG BROOM RPL	145,000
RB26000206	YEAR 1 - FY26 LEASED VEHICLES	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
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
RB-TRAFFIC SIGNALS MAINT (DIV. 302)		11,000
RB-TRAFFIC SIGNALS MAINT		11,000
RB26000449	YEAR 2 - FY25 LEASED VEHICLES	11,000



Lafayette Consolidated Government
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ROAD & BRIDGE MAINTENANCE FUND (Fund 2600): MANNING TABLE

		Personnel					
		Current Budget FY 24-25	Projected FY 24-25	Adopted FY 25-26	Current Budget FY 24-25	Projected FY 24-25	Adopted FY 25-26
ROAD & BRIDGE MAINTENANCE FUND (FUND 2600) TOTAL		68	68	67	2,875,056	2,875,056	2,782,421
TRAFFIC, ROADS & BRIDGES DEPT (DEPT. 052)		68	68	67	2,875,056	2,875,056	2,782,421
RB-DIRECTOR'S OFFICE (DIV. 252)		2	2	1	183,540	183,540	52,021
5102 RB-DIRECTOR'S OFFICE		2	2	1	183,540	183,540	52,021
1040-AF	ADMINISTRATIVE ASSISTANT	1	1	1	50,993	50,993	52,021
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	2,730,400
5125 RB-OP-DOWNTOWN WORK CREW		1	1	1	32,528	32,528	33,197
4013-AF	LABOR FOREMAN I	1	1	1	32,528	32,528	33,197
5224 RB-OP-ROADS/BRIDGES-C		65	65	65	2,658,988	2,658,988	2,697,203
1012-AF	CLERK III	1	1	1	38,980	38,980	39,770
4012-AF	LABORER II	16	16	16	513,032	513,032	529,927
4013-AF	LABOR FOREMAN I	6	6	6	201,381	201,381	211,061
4015-AF	LABOR FOREMAN II	1	1	1	37,160	37,160	37,919
4018-AF	LABOR FOREMAN III	7	7	7	339,374	339,374	344,263
4038-AF	STREET MAINT FOREMAN	2	2	2	124,199	124,199	128,544
4040-AF	GROUNDS MAINT FOREMAN	1	1	1	65,802	65,802	67,122
4041-AF	STREET SUPERINTENDENT	1	1	1	88,954	88,954	90,751
4042-AF	BRIDGE MAINT FOREMAN	1	1	1	69,587	69,587	70,991
4102-AF	EQUIPMENT OPERATOR II	3	3	3	101,574	101,574	103,107
4103-AF	EQUIPMENT OPERATOR III	15	15	15	605,970	605,970	603,247
4104-AF	EQUIPMENT OPERATOR IV	7	7	7	304,052	304,052	305,264
4209-AF	CEMENT MASON	2	2	2	77,809	77,809	72,281
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	50,565



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Lafayette Consolidated Government
2025 - 2026 Adopted Budget by Fund

DRAINAGE MAINTENANCE FUND (Fund 2610): PRO FORMA

	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Adopted FY 25-26	Adopted 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	826,967	-54.92%
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	10,816,254	18.42%
TOTAL EXPENDITURES	10,779,022	16,393,631	3,933,299	16,493,631	11,805,285	-27.99%
NET INCREASE (DECREASE)	2,442,902	(6,922,358)	6,126,985	(6,066,797)	(1,178,418)	
ENDING FUND BALANCE	8,335,952			2,269,155	1,090,737	



Lafayette Consolidated Government
2025 - 2026 Adopted 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	Adopted FY 25-26	Adopted 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	826,967	-54.92%
FM-GENERAL ACCOUNTS (DIV. 107)	553,686	1,834,386	169,805	1,934,386	826,967	-54.92%
0170 - GENERAL ACCOUNTS	553,686	1,834,386	169,805	1,934,386	826,967	-54.92%
2610-0170-760100-EXT034 EXT APP-MERS	74,341	111,134	20,353	111,134	57,270	-48.47%
TOTAL PERSONNEL COSTS	74,341	111,134	20,353	111,134	57,270	-48.47%
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	743,844	-6.39%
TOTAL NON-PERSONNEL COSTS	479,345	1,723,252	149,452	1,823,252	769,697	-55.33%
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	150,000	-97.22%
5130 - CAPITAL IMPROVEMENTS – PROJECTS	259,295	5,394,492	620,274	5,394,492	150,000	-97.22%
2610-5130-890000-000000 CAPITAL OUTLAY	259,295	5,394,492	620,274	5,394,492	150,000	-97.22%
TOTAL NON-PERSONNEL COSTS	259,295	5,394,492	620,274	5,394,492	150,000	-97.22%



Lafayette Consolidated Government
2025 - 2026 Adopted 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	Adopted FY 25-26	Adopted vs Current
5230 - CAPITAL IMPROVEMENTS – PROJECTS – CITY		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	12,064	-42.82%
5131 - CAPITAL IMPROVEMENTS – ENGINEERING, DESIGN AND DEVELOPMENT		9,022	21,099	8,548	21,099	12,064	-42.82%
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	5,500	-54.17%
TOTAL NON-PERSONNEL COSTS		0	12,000	77	12,000	5,500	-54.17%
DRAINAGE DEPARTMENT (DEPT. 051)		9,957,019	9,133,653	3,134,672	9,133,653	10,816,254	18.42%
DR-DIRECTOR'S OFFICE (DIV. 251)		0	0	0	0	2,500	100.00%
5101 - 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	10,813,754	18.39%
5122 - OPERATIONS – 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 - OPERATIONS – ADMINISTRATION - CITY		372,063	472,757	215,060	472,757	465,895	-1.45%
2610-5221-500000-000000	PERSONNEL SALARIES	194,365	258,266	103,618	258,266	251,933	-2.45%
2610-5221-504000-000000	GROUP HEALTH INSURANCE	49,446	54,976	54,976	54,976	40,622	-26.11%
2610-5221-504150-000000	GROUP LIFE INSURANCE	1,159	1,506	529	1,506	1,504	-0.13%
2610-5221-504300-000000	WORKERS COMPENSATION INS	1,169	1,394	1,394	1,394	1,360	-2.44%
2610-5221-505000-000000	RETIREMENT/MEDICARE TAX	39,630	45,383	21,120	45,383	49,231	8.48%
2610-5221-509000-000000	ACCRUED SICK/ANNUAL LEAVE	0	0	0	0	10,013	100.00%
TOTAL PERSONNEL COSTS		285,769	361,525	181,637	361,525	354,663	-1.90%
2610-5221-508000-000000	UNIFORMS	318	600	182	600	600	0.00%
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%



Lafayette Consolidated Government
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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	Adopted FY 25-26	Adopted vs Current
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	111,232	0.00%
	5222 - OPERATIONS – DRAINAGE – CITY	6,925,853	6,807,739	2,339,567	6,807,739	6,647,485	-2.35%
2610-5222-500000-000000	PERSONNEL SALARIES	1,907,998	2,702,589	952,156	2,702,589	2,736,198	1.24%
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	426,735	-8.60%
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	16,331	3.87%
2610-5222-504300-000000	WORKERS COMPENSATION INSURANCE	12,795	14,593	14,593	14,593	14,780	1.28%
2610-5222-505000-000000	RETIREMENT/MEDICARE TAX	424,530	513,495	194,072	513,495	485,251	-5.50%
2610-5222-509000-000000	ACCRUED SICK/ANNUAL LEAVE	202,218	198,851	0	198,851	41,919	-78.92%
	TOTAL PERSONNEL COSTS	3,281,765	4,151,966	1,699,653	4,151,966	3,982,069	-4.09%
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%
2610-5222-510000-000000	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%
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	3,644,088	2,655,773	639,914	2,655,773	2,665,416	0.36%
	GRAND TOTAL EXPENDITURES	10,779,022	16,393,631	3,933,299	16,493,631	11,805,285	-27.99%
	NET INCREASE (DECREASE)	2,442,902	(6,922,358)	6,126,985	(6,066,797)	(1,178,418)	
	ENDING FUND BALANCE	8,335,952			2,269,155	1,090,737	



DRAINAGE MAINTENANCE FUND (Fund 2610): CAPITAL APPROPRIATIONS

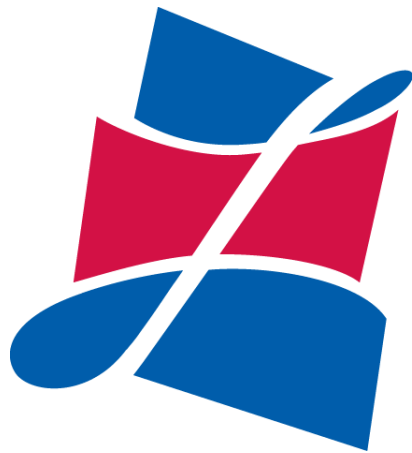
		Adopted FY 25-26
DRAINAGE MAINTENANCE FUND (FUND 2610) CAPITAL APPROPRIATIONS GRAND TOTAL		3,040,500
PUBLIC WORKS DEPARTMENT (DEPT. 050)		155,500
PW-CAPITAL IMPROVEMENTS-PROJ (DIV. 256)		150,000
PW-CIP-PROJECTS		150,000
PW26000145	COMPREHENSIVE STORMWATER PLAN	100,000
PW26000146	FLOOD PLAIN MANAGEMENT	50,000
PW-CAPITAL IMPROVEMENTS-OTHER (DIV. 257)		5,500
PW-CIP-ENGINEER/DESIGN/DEVELOP		5,500
PW26000143	YEAR 2 - FY25 LEASED VEHICLES	5,500
DRAINAGE DEPARTMENT (DEPT. 051)		2,885,000
DR-OPERATIONS DIVISION (DIV. 258)		2,885,000
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 Adopted Budget by Fund

DRAINAGE MAINTENANCE FUND (Fund 2610): MANNING TABLE

		Personnel					
		Current Budget FY 24-25	Projected FY 24-25	Adopted FY 25-26	Current Budget FY 24-25	Projected FY 24-25	Adopted FY 25-26
DRAINAGE MAINTENANCE FUND (FUND 2610) TOTAL		65	65	65	2,958,118	2,958,118	2,988,131
DRAINAGE DEPARTMENT (DEPT. 051)		65	65	65	2,958,118	2,958,118	2,988,131
DR-OPERATIONS DIVISION (DIV. 258)		65	65	65	2,958,118	2,958,118	2,988,131
5221 DR-OP-ADMINISTRATION-C		6	6	6	252,380	252,380	251,933
1033-AF	SECRETARY II	1	1	1	37,087	37,087	37,836
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	40,020
5011-AF	DISPATCHER	3	3	3	107,671	107,671	104,313
5222 DR-OP-DRAINAGE-C		59	59	59	2,705,738	2,705,738	2,736,198
1032-AF	SECRETARY I	1	1	1	33,759	33,759	34,445
2036-AF	CIVIL ENGINEER AIDE SPEC I	5	5	5	275,276	275,276	284,068
2037-AF	CIVIL ENGINEER AIDE SPEC II	1	1	1	69,794	69,794	68,370
4010-AF	LABORER I	1	1	1	31,043	31,043	31,679
4012-AF	LABORER II	15	15	15	504,398	504,398	509,250
4013-AF	LABOR FOREMAN I	3	3	3	108,514	108,514	106,393
4018-AF	LABOR FOREMAN III	5	5	5	272,350	272,350	277,890
4022-AF	DRAINAGE TROUBLESHOOTER	2	2	2	99,699	99,699	101,713
4023-AF	DRAINAGE OPERATIONS COORDINATOR	1	1	1	75,635	75,635	77,168
4039-AF	DRAINAGE MAINT FOREMAN	4	4	4	273,496	273,496	271,650
4050-AF	DRAINAGE SUPERINTENDENT	1	1	1	93,288	93,288	95,160
4102-AF	EQUIPMENT OPERATOR II	2	2	2	74,951	74,951	75,609
4103-AF	EQUIPMENT OPERATOR III	1	1	1	39,125	39,125	42,391
4104-AF	EQUIPMENT OPERATOR IV	15	15	15	683,323	683,323	687,881
4209-AF	CEMENT MASON	2	2	2	71,087	71,087	72,531



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Lafayette Consolidated Government
2025 - 2026 Adopted Budget by Fund

CORRECTIONAL CENTER FUND (Fund 2620): PRO FORMA

	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Adopted FY 25-26	Adopted 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	4,214,299	21.42%
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	10,753,819	16.11%
EXPENDITURES						
EO-LEGISLATIVE/JUDICIAL/OTHER	7,435,272	8,023,892	2,685,424	8,023,892	8,717,838	8.65%
EO-EXECUTIVE	0	0	3,692	0	106,273	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	542,208	538.50%
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	10,753,819	16.11%
NET INCREASE (DECREASE)	(1)	0	3,658,713	0	0	
ENDING FUND BALANCE	0			0	0	



Lafayette Consolidated Government
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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	Adopted FY 25-26	Adopted 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	4,214,299	21.42%
2620-0999-485000-FD2640 CONTR FROM COURTHOUSE COMPLEX	1,078,638	3,470,978	476,872	2,855,279	4,214,299	21.42%
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	10,753,819	16.11%

ESTIMATED EXPENDITURES:

EO-LEGISLATIVE/JUDICIAL/OTHER (DEPT. 001)	7,435,272	8,023,892	2,685,424	8,023,892	8,717,838	8.65%
EO-SF-ADULT CORRECTION CTR-OPS (DIV. 029)	7,435,272	8,023,892	2,685,424	8,023,892	8,717,838	8.65%
1171 - OTHERS – ADULT CORRECTIONAL CENTER – OPERATIONS	7,435,272	8,023,892	2,685,424	8,023,892	8,717,838	8.65%
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	800,000	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%
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%



Lafayette Consolidated Government
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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	Adopted FY 25-26	Adopted vs Current
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	8,717,838	8.65%
EO-EXECUTIVE (DEPT. 005)		0	0	3,692	0	106,273	100.00%
EO-MAYOR-PRESIDENT'S OFFICE (DIV. 050)		0	0	3,692	0	106,273	100.00%
1204 - EXECUTIVE – MP – CRIMINAL JUSTICE COMM		0	0	3,692	0	106,273	100.00%
2620-1204-500000-000000	PERSONNEL SALARIES	0	0	3,269	0	85,001	100.00%
2620-1204-504000-000000	GROUP HEALTH INSURANCE	0	0	0	0	10,181	100.00%
2620-1204-504150-000000	GROUP LIFE INSURANCE	0	0	16	0	508	100.00%
2620-1204-505000-000000	RETIREMENT/MEDICARE TAX	0	0	407	0	10,583	100.00%
TOTAL PERSONNEL COSTS		0	0	3,692	0	106,273	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 - LEGAL		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%
OFFICE OF FINANCE & MANAGEMENT (DEPT. 015)		4,842	84,919	0	84,919	542,208	538.50%
FM-GENERAL ACCOUNTS (DIV. 107)		4,842	84,919	0	84,919	542,208	538.50%
0170 - GENERAL ACCOUNTS		4,842	84,919	0	84,919	542,208	538.50%
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%
2620-0170-760100-EXT066	EXT APP-LPSO MAINT SALARIES	0	0	0	0	526,248	100.00%
TOTAL NON-PERSONNEL COSTS		4,842	84,919	0	84,919	542,208	538.50%
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 - FACILITY MAINTENANCE – ADULT CORRECTIONAL CENTER BUILDING MAINTENANCE		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%



Lafayette Consolidated Government
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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	Adopted FY 25-26	Adopted vs Current
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%
GRAND TOTAL EXPENDITURES		8,368,107	9,262,147	3,056,900	9,262,147	10,753,819	16.11%
NET INCREASE (DECREASE)		(1)	0	3,658,713	0	0	
ENDING FUND BALANCE		0			0	0	



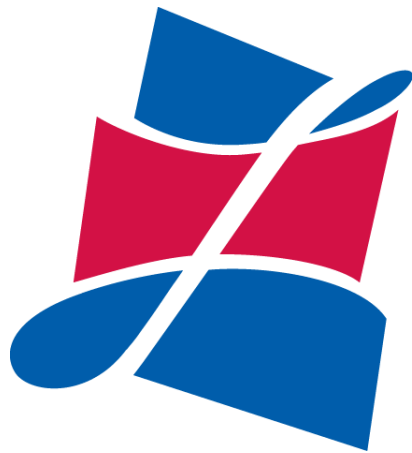
CORRECTIONAL CENTER FUND (Fund 2620): CAPITAL APPROPRIATIONS

		Adopted 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
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
PW-FM-ADULT CORRECTIONAL CTR		700,000
PW26000148	LPCC IMPR	200,000
PW26000149	LPCC WATERPROOFING	500,000



CORRECTIONAL CENTER FUND (Fund 2620): MANNING TABLE

		Personnel					
		Current Budget FY 24-25	Projected FY 24-25	Adopted FY 25-26	Current Budget FY 24-25	Projected FY 24-25	Adopted FY 25-26
CORRECTIONAL CENTER FUND (FUND 2620) TOTAL		1	1	1	85,001	85,001	85,001
EO-EXECUTIVE (DEPT. 005)		1	1	1	85,001	85,001	85,001
EO-MAYOR-PRESIDENT'S OFFICE (DIV. 050)		1	1	1	85,001	85,001	85,001
1204 EO-MP-CRIMINAL JUSTICE COMM		1	1	1	85,001	85,001	85,001
1400-AU	CRIMINAL JUSTICE LIAISON	0	0	1	0	0	85,001
1400-AU	OMBUDSMAN	1	1	0	85,001	85,001	0



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Lafayette Consolidated Government
2025 - 2026 Adopted Budget by Fund

LIBRARY FUND (Fund 2630): PRO FORMA

	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Adopted FY 25-26	Adopted 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	24,715,831	-20.10%
TOTAL EXPENDITURES	11,727,638	31,008,739	7,049,550	31,772,659	24,782,082	-20.08%
NET INCREASE (DECREASE)	2,826,398	(18,112,125)	7,315,345	(15,909,663)	(8,649,240)	
ENDING FUND BALANCE	34,873,893			18,964,230	10,314,990	



Lafayette Consolidated Government
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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	Adopted FY 25-26	Adopted 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%
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 - GENERAL ACCOUNTS		14,558	76,763	3,986	76,763	66,251	-13.69%
2630-0170-760100-EXT034	EXT APP-MERS	14,558	21,763	3,986	21,763	11,251	-48.30%
TOTAL PERSONNEL COSTS		14,558	21,763	3,986	21,763	11,251	-48.30%
2630-0170-709030-000000	ELECTION EXPENSE	0	55,000	0	55,000	55,000	0.00%
TOTAL NON-PERSONNEL COSTS		0	55,000	0	55,000	55,000	0.00%



Lafayette Consolidated Government
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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	Adopted FY 25-26	Adopted vs Current
OTH-LIBRARY (DEPT. 420)		11,713,080	30,931,976	7,045,564	31,695,896	24,715,831	-20.10%
OTH-LIBRARY (DIV. 775)		11,713,080	30,931,976	7,045,564	31,695,896	24,715,831	-20.10%
9200 - LIBRARY		11,713,080	30,931,976	7,045,564	31,695,896	24,715,831	-20.10%
2630-9200-500000-000000	PERSONNEL SALARIES	5,031,707	6,374,868	2,616,377	6,374,868	6,502,810	2.01%
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	852,450	-9.68%
2630-9200-504100-000000	GROUP HEALTH INS-RETIREES	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	37,968	5.71%
2630-9200-504300-000000	WORKERS COMPENSATION INSURANCE	30,356	34,654	34,654	34,654	35,111	1.32%
2630-9200-505000-000000	RETIREMENT/MEDICARE TAX	674,226	846,927	341,800	846,927	833,928	-1.53%
2630-9200-509000-000000	ACCRUED SICK/ANNUAL LEAVE	33,360	0	0	0	53,451	100.00%
TOTAL PERSONNEL COSTS		6,944,857	8,452,212	4,064,689	8,452,212	8,575,847	1.46%
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%
2630-9200-509250-000000	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	GROUNDS 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%
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%



Lafayette Consolidated Government
2025 - 2026 Adopted 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	Adopted FY 25-26	Adopted vs Current
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%
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	4,768,223	22,479,764	2,980,875	23,243,684	16,139,984	-28.20%
	GRAND TOTAL EXPENDITURES	11,727,638	31,008,739	7,049,550	31,772,659	24,782,082	-20.08%
	NET INCREASE (DECREASE)	2,826,398	(18,112,125)	7,315,345	(15,909,663)	(8,649,240)	
	ENDING FUND BALANCE	34,873,893			18,964,230	10,314,990	



LIBRARY FUND (Fund 2630): CAPITAL APPROPRIATIONS

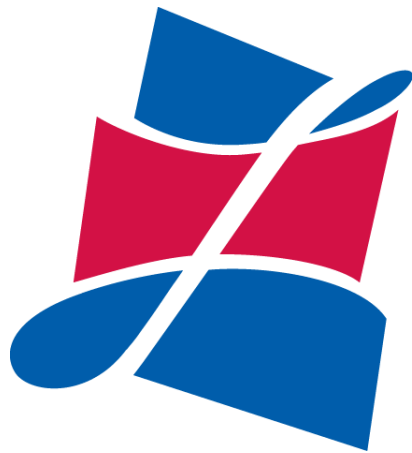
		Adopted FY 25-26
LIBRARY FUND (FUND 2630) CAPITAL APPROPRIATIONS GRAND TOTAL		10,500,000
OTH-LIBRARY (DEPT. 420)		10,500,000
OTH-LIBRARY (DIV. 775)		10,500,000
OTH-LIBRARY		10,500,000
LB26000311	SUPPL CONSTRUCT- NE REGIONAL	7,000,000
LB26000312	SUPPL CONSTRUCT-N RL EXPANSION	3,000,000
LB26000313	BLD/GEN 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 Adopted Budget by Fund

LIBRARY FUND (Fund 2630): MANNING TABLE

		Personnel					
		Current Budget FY 24-25	Projected FY 24-25	Adopted FY 25-26	Current Budget FY 24-25	Projected FY 24-25	Adopted FY 25-26
LIBRARY FUND (FUND 2630) TOTAL		143	143	144	6,288,449	6,288,449	6,502,810
OTH-LIBRARY (DEPT. 420)		143	143	144	6,288,449	6,288,449	6,502,810
OTH-LIBRARY (DIV. 775)		143	143	144	6,288,449	6,288,449	6,502,810
9200 OTH-LIBRARY		143	143	144	6,288,449	6,288,449	6,502,810
1002-AF	DIRECTORS EXEC SECRETARY	1	1	1	46,630	46,630	53,103
1011-AF	CLERK II	1	1	1	35,826	35,826	36,546
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	66,498
1132-AF	LIBRARY TECH SERV SUPERVISOR	1	1	1	62,673	62,673	63,940
1141-AF	LIBRARY INFOR SVCS & TECH MGR	1	1	1	78,742	78,742	80,330
1302-AF	ACCOUNTING CLERK	1	1	1	36,119	36,119	36,858
1303-AF	ACCOUNTING SPECIALIST	1	1	1	40,963	40,963	41,788
1319-AF	BUDGET ANALYST	1	1	1	51,295	51,295	52,333
1801-AF	LIBRARY TECH ASST I	22	22	22	660,514	660,514	690,463
1801-AL*	LIBRARY TECH ASST I	3	3	3	44,578	44,578	45,491
1802-AF	LIBRARY TECH ASST II	3	3	3	103,209	103,209	105,333
1803-AF	LIBRARY TECH ASST III	9	9	9	339,123	339,123	350,400
1810-AF	LIBRARY ASSOCIATE I	43	43	43	1,699,643	1,699,643	1,719,052
1810-AL*	LIBRARY ASSOCIATE I	3	3	3	62,704	62,704	63,971
1811-AF	LIBRARY ASSOCIATE II	3	3	3	125,726	125,726	128,275
1812-AF	LIBRARY ASSOCIATE III	5	5	5	243,538	243,538	248,458
1820-AF	LIBRARIAN I	11	11	11	553,442	553,442	560,004
1821-AF	LIBRARIAN II	13	13	13	725,298	725,298	745,892
1822-AF	LIBRARIAN III	5	5	5	317,290	317,290	323,692
1823-AF	LIBRARIAN IV	0	0	1	0	0	77,584
1825-AF	LIBRARY OPERATIONS MANAGER	1	1	1	81,973	81,973	84,032
1830-AF	LIBRARY COMM RELATIONS COORD	1	1	1	57,052	57,052	58,199
1831-AF	LIBRARY COMM RELATIONS SPEC	2	2	2	93,004	93,004	91,271
1832-AF	REGIONAL LIBRARY BRANCH MGR	3	3	3	224,946	224,946	229,487
1833-AF	REGIONAL LIBRARY MANAGER	2	2	2	145,348	145,348	148,284
1834-AF	LIBRARY ADMINISTRATOR	1	1	1	81,443	81,443	83,076
4201-AF	MAINTENANCE WORKER	1	1	1	36,961	36,961	37,711
4225-AF	MAINTENANCE SUPERVISOR	1	1	1	54,808	54,808	55,911
4230-AF	BUILDING SUPERINTENDENT	1	1	1	39,125	39,125	39,916
9919-AU	DEPARTMENT DIRECTOR	1	1	1	130,000	130,000	132,600



Lafayette
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Lafayette Consolidated Government
2025 - 2026 Adopted Budget by Fund

COURTHOUSE COMPLEX FUND (Fund 2640): PRO FORMA

	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Adopted FY 25-26	Adopted 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	4,370,569	21.15%
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	11,572,472	-35.32%
NET INCREASE (DECREASE)	2,131,618	(10,777,466)	3,295,032	(8,169,746)	(3,551,381)	
ENDING FUND BALANCE	15,719,132			7,549,386	3,998,005	



Lafayette Consolidated Government
2025 - 2026 Adopted 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	Adopted FY 25-26	Adopted 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 - JUDICIAL – DISTRICT COURT – 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 - JUDICIAL – DISTRICT COURT – JUDGES – COURTHOUSE 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	4,370,569	21.15%
FM-GENERAL ACCOUNTS (DIV. 107)	1,177,083	3,607,653	497,432	2,991,954	4,370,569	21.15%
0170 - GENERAL ACCOUNTS	1,177,083	3,607,653	497,432	2,991,954	4,370,569	21.15%
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%
2640-0170-740000-FD1010 INT APP-CITY GENERAL FUND	92,835	131,088	20,560	131,088	138,143	5.38%
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	4,214,299	21.42%
TOTAL NON-PERSONNEL COSTS	1,177,083	3,607,653	497,432	2,991,954	4,370,569	21.15%



Lafayette Consolidated Government
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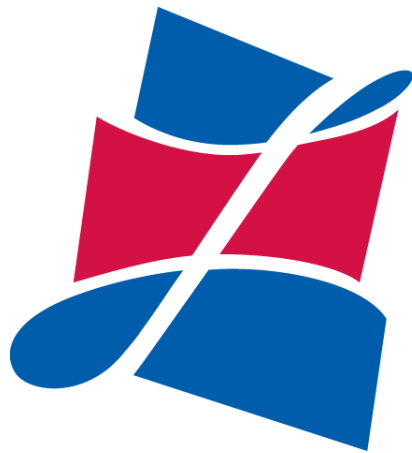
COURTHOUSE COMPLEX FUND (Fund 2640): DETAIL

Account Description		Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Adopted FY 25-26	Adopted vs Current
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 - FACILITY MAINTENANCE – COURTHOUSE COMPLEX MAINTENANCE		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 - 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%
GRAND TOTAL EXPENDITURES		5,363,903	17,891,595	3,945,501	16,079,861	11,572,472	-35.32%
NET INCREASE (DECREASE)		2,131,618	(10,777,466)	3,295,032	(8,169,746)	(3,551,381)	
ENDING FUND BALANCE		15,719,132			7,549,386	3,998,005	



COURTHOUSE COMPLEX FUND (Fund 2640): CAPITAL APPROPRIATIONS

		Adopted 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
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
RB-PARKING PROGRAM		200,000
RB26000210	BUCHANAN GARAGE GATE SYSTEM	200,000



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2025 - 2026 Adopted Budget by Fund

JUVENILE DETENTION FACILITY (Fund 2650): PRO FORMA

	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Adopted FY 25-26	Adopted 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	4,552,481	-31.15%
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	4,561,507	-31.04%
NET INCREASE (DECREASE)	704,436	(2,996,308)	2,027,319	(2,503,242)	(418,548)	
ENDING FUND BALANCE	5,371,650			2,868,408	2,449,860	



Lafayette Consolidated Government
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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	Adopted FY 25-26	Adopted 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	4,552,481	-31.15%
EO-CAO-JUVENILE DETENTION (DIV. 057)	3,176,209	6,612,120	1,919,036	6,706,905	4,552,481	-31.15%
1255 - EXECUTIVE – CAO – JUVENILE DETENTION	2,942,612	6,326,076	1,804,922	6,420,861	4,283,427	-32.29%
2650-1255-500000-000000 PERSONNEL SALARIES	1,137,890	1,524,007	634,947	1,524,007	1,594,668	4.64%
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	208,022	-5.17%
2650-1255-504150-000000 GROUP LIFE INSURANCE	6,654	8,908	3,113	8,908	9,818	10.22%
2650-1255-504300-000000 WORKERS COMPENSATION INSURANCE	6,880	8,081	8,081	8,081	8,604	6.47%
2650-1255-505000-000000 RETIREMENT/MEDICARE TAX	191,989	210,853	103,273	210,853	197,090	-6.53%
2650-1255-509000-000000 ACCRUED SICK/ANNUAL LEAVE	0	0	248	0	0	0.00%
TOTAL PERSONNEL COSTS	1,927,445	2,413,889	1,150,128	2,413,889	2,420,866	0.29%
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%
2650-1255-509250-000000 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%



Lafayette Consolidated Government
2025 - 2026 Adopted 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	Adopted FY 25-26	Adopted vs Current
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	654,794	4,006,972	1,862,561	-52.39%
1256 - EXECUTIVE – CAO – JUVENILE DETENTION – KITCHEN		233,597	286,044	114,114	286,044	269,054	-5.94%
2650-1256-500000-000000	PERSONNEL SALARIES	72,061	85,474	40,978	85,474	94,354	10.39%
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%
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	10,506	-2.28%
2650-1256-509000-000000	ACCRUED SICK/ANNUAL LEAVE	0	17,161	0	17,161	0	-100.00%
	TOTAL PERSONNEL COSTS	113,896	151,474	71,809	151,474	134,484	-11.22%
2650-1256-506000-000000	TRAINING OF PERSONNEL	21	480	0	480	480	0.00%
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	134,570	42,305	134,570	134,570	0.00%



Lafayette Consolidated Government
2025 - 2026 Adopted 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	Adopted FY 25-26	Adopted vs Current
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 - 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%
GRAND TOTAL EXPENDITURES		3,178,947	6,614,901	1,919,036	6,709,686	4,561,507	-31.04%
NET INCREASE (DECREASE)		704,436	(2,996,308)	2,027,319	(2,503,242)	(418,548)	
ENDING FUND BALANCE		5,371,650			2,868,408	2,449,860	



JUVENILE DETENTION FACILITY (Fund 2650): CAPITAL APPROPRIATIONS

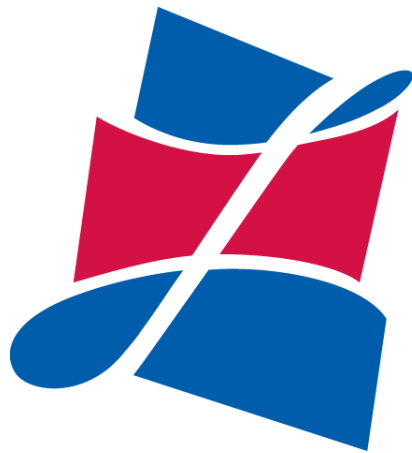
		Adopted FY 25-26
JUVENILE DETENTION FACILITY (FUND 2650) CAPITAL APPROPRIATIONS GRAND TOTAL		62,755
EO-EXECUTIVE (DEPT. 005)		62,755
EO-CAO-JUVENILE DETENTION (DIV. 057)		62,755
EO-CAO-JUVENILE DETENTION		62,755
EX26000030	YEAR 2 - FY25 LEASED VEHICLES	14,755
EX26000031	RENOVATE/REPAIR BUILDINGS	18,000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



Lafayette Consolidated Government
2025 - 2026 Adopted Budget by Fund

JUVENILE DETENTION FACILITY (Fund 2650): MANNING TABLE

		Personnel					
		Current Budget FY 24-25	Projected FY 24-25	Adopted FY 25-26	Current Budget FY 24-25	Projected FY 24-25	Adopted FY 25-26
JUVENILE DETENTION FACILITY (FUND 2650) TOTAL		37	37	37	1,639,310	1,639,310	1,689,022
EO-EXECUTIVE (DEPT. 005)		37	37	37	1,639,310	1,639,310	1,689,022
EO-CAO-JUVENILE DETENTION (DIV. 057)		37	37	37	1,639,310	1,639,310	1,689,022
1255 EO-CAO-JUVENILE DETENTION		34	34	34	1,546,836	1,546,836	1,594,668
0801-AF	TRAINING/COMPLIANCE COORD	1	1	1	48,964	48,964	49,962
1033-AF	SECRETARY II	1	1	1	41,947	41,947	42,807
1040-AF	ADMINISTRATIVE ASSISTANT	1	1	1	51,133	51,133	52,167
1406-AF	REGISTERED NURSE	1	1	1	86,152	86,152	87,880
1549-AF	JDH OPERATIONS MANAGER	2	2	2	126,588	126,588	129,148
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	810,391
1552-AF	JUVENILE DTN ATTD I	1	1	1	41,519	41,519	42,366
1553-AF	JDH ADMINISTRATOR	1	1	1	87,205	87,205	88,962
4201-AF	MAINTENANCE WORKER	1	1	1	38,966	38,966	39,749
4500-AF	JANITOR	2	2	2	58,892	58,892	62,880
1256 EO-CAO-JUVENILE DET-KITCHEN		3	3	3	92,474	92,474	94,354
4520-AF	COOK	2	2	2	67,133	67,133	68,495
4520-AL*	COOK	1	1	1	25,341	25,341	25,859



Lafayette
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Lafayette Consolidated Government
2025 - 2026 Adopted Budget by Fund

PUBLIC HEALTH UNIT MAINTENANCE (Fund 2660): PRO FORMA

	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Adopted FY 25-26	Adopted 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	116,398	-78.20%
TOTAL REVENUES	1,669,129	855,712	722,737	897,106	457,652	-46.52%
EXPENDITURES						
OTH-HEALTH UNIT	1,043,590	1,759,706	559,144	1,769,336	1,766,775	0.40%
TOTAL EXPENDITURES	1,043,590	1,759,706	559,144	1,769,336	1,766,775	0.40%
NET INCREASE (DECREASE)	625,539	(903,994)	163,593	(872,230)	(1,309,123)	
ENDING FUND BALANCE	2,534,708			1,662,478	353,355	



Lafayette Consolidated Government
2025 - 2026 Adopted 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	Adopted FY 25-26	Adopted 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	116,398	-78.20%
2660-0999-485000-FD2690	CONTR FROM COMB PUBLIC HEALTH	1,307,176	533,906	533,906	533,906	116,398	-78.20%
GRAND TOTAL REVENUES		1,669,129	855,712	722,737	897,106	457,652	-46.52%
ESTIMATED EXPENDITURES:							
OTH-HEALTH UNIT (DEPT. 410)		1,043,590	1,759,706	559,144	1,769,336	1,766,775	0.40%
OTH-HEALTH UNIT (DIV. 752)		1,043,590	1,759,706	559,144	1,769,336	1,766,775	0.40%
9120 - HEALTH UNIT		1,043,590	1,759,706	559,144	1,769,336	1,766,775	0.40%
2660-9120-500000-000000	PERSONNEL SALARIES	379,010	600,585	210,017	600,585	623,567	3.83%
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	3,370	0.72%
2660-9120-505000-000000	RETIREMENT/MEDICARE TAX	48,830	79,668	26,407	79,668	77,634	-2.55%
TOTAL PERSONNEL COSTS		508,222	786,337	323,699	786,337	797,108	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%
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%
GRAND TOTAL EXPENDITURES		1,043,590	1,759,706	559,144	1,769,336	1,766,775	0.40%
NET INCREASE (DECREASE)		625,539	(903,994)	163,593	(872,230)	(1,309,123)	
ENDING FUND BALANCE		2,534,708			1,662,478	353,355	



PUBLIC HEALTH UNIT MAINTENANCE (Fund 2660): MANNING TABLE

		Personnel					
		Current Budget FY 24-25	Projected FY 24-25	Adopted FY 25-26	Current Budget FY 24-25	Projected FY 24-25	Adopted FY 25-26
PUBLIC HEALTH UNIT MAINTENANCE (FUND 2660) TOTAL		10	10	10	611,302	611,302	623,567
OTH-HEALTH UNIT (DEPT. 410)		10	10	10	611,302	611,302	623,567
OTH-HEALTH UNIT (DIV. 752)		10	10	10	611,302	611,302	623,567
9120 OTH-HEALTH UNIT		10	10	10	611,302	611,302	623,567
1012-AF	CLERK III	4	4	4	152,531	152,531	155,565
1406-AF	REGISTERED NURSE	5	5	5	405,989	405,989	414,150
1409-AF	REGISTERED NURSE'S ASST	1	1	1	52,782	52,782	53,852



Lafayette Consolidated Government
2025 - 2026 Adopted Budget by Fund

WAR MEMORIAL BUILDING FUND (Fund 2670): PRO FORMA

	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Adopted FY 25-26	Adopted 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	431,620	-62.39%
TOTAL REVENUES	349,815	1,147,724	48,266	1,147,724	431,620	-62.39%
EXPENDITURES						
PUBLIC WORKS DEPARTMENT	349,815	1,147,724	106,652	1,147,724	431,620	-62.39%
TOTAL EXPENDITURES	349,815	1,147,724	106,652	1,147,724	431,620	-62.39%
NET INCREASE (DECREASE)	0	0	(58,386)	0	0	
ENDING FUND BALANCE	0			0	0	



Lafayette Consolidated Government
2025 - 2026 Adopted 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	Adopted FY 25-26	Adopted 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	431,620	-62.39%
2670-0999-485000-FD1050	CONTR FROM PARISH GENERAL FUND	349,815	1,147,724	48,280	1,147,724	431,620	-62.39%
GRAND TOTAL REVENUES		349,815	1,147,724	48,266	1,147,724	431,620	-62.39%
ESTIMATED EXPENDITURES:							
PUBLIC WORKS DEPARTMENT (DEPT. 050)		349,815	1,147,724	106,652	1,147,724	431,620	-62.39%
PW-FACILITY MAINTENANCE (DIV. 260)		349,815	1,147,724	106,652	1,147,724	431,620	-62.39%
5147 - FACILITY MAINTENANCE – WAR MEMORIAL BUILDING MAINTENANCE		349,815	1,147,724	106,652	1,147,724	431,620	-62.39%
2670-5147-500000-000000	PERSONNEL SALARIES	30,964	72,405	18,393	72,405	79,644	10.00%
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	476	10.19%
2670-5147-504300-000000	WORKERS COMPENSATION INSURANCE	486	391	391	391	430	9.97%
2670-5147-505000-000000	RETIREMENT/MEDICARE TAX	5,484	9,396	3,161	9,396	17,624	87.57%
2670-5147-509000-000000	ACCRUED SICK/ANNUAL LEAVE	98,888	0	0	0	0	0.00%
TOTAL PERSONNEL COSTS		169,270	99,906	38,804	99,906	109,120	9.22%
2670-5147-508000-000000	UNIFORMS	0	450	177	450	400	-11.11%
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	GROUPS 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%
2670-5147-890000-000000	CAPITAL OUTLAY	0	802,963	0	802,963	75,000	-90.66%
TOTAL NON-PERSONNEL COSTS		180,545	1,047,818	67,848	1,047,818	322,500	-69.22%
GRAND TOTAL EXPENDITURES		349,815	1,147,724	106,652	1,147,724	431,620	-62.39%
NET INCREASE (DECREASE)		0	0	(58,386)	0	0	
ENDING FUND BALANCE		0			0	0	



WAR MEMORIAL BUILDING FUND (Fund 2670): CAPITAL APPROPRIATIONS

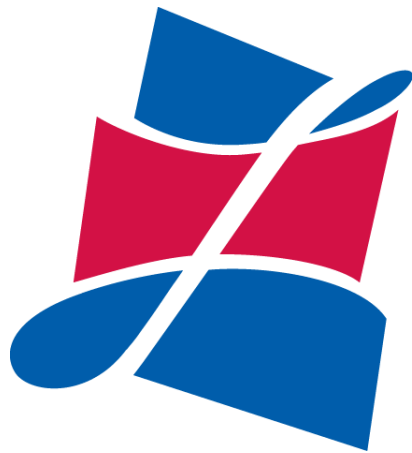
		Adopted FY 25-26
WAR MEMORIAL BUILDING FUND (FUND 2670) CAPITAL APPROPRIATIONS GRAND TOTAL		75,000
PUBLIC WORKS DEPARTMENT (DEPT. 050)		75,000
PW-FACILITY MAINTENANCE (DIV. 260)		75,000
PW-FM-WAR MEMORIAL BUILDING		75,000
PW26000153	A/H #6 REPLACEMNT WAR MEMORIAL	75,000



Lafayette Consolidated Government
2025 - 2026 Adopted Budget by Fund

WAR MEMORIAL BUILDING FUND (Fund 2670): MANNING TABLE

		Personnel					
		Current Budget FY 24-25	Projected FY 24-25	Adopted FY 25-26	Current Budget FY 24-25	Projected FY 24-25	Adopted FY 25-26
WAR MEMORIAL BUILDING FUND (FUND 2670) TOTAL		2	2	2	72,405	72,405	79,644
PUBLIC WORKS DEPARTMENT (DEPT. 050)		2	2	2	72,405	72,405	79,644
PW-FACILITY MAINTENANCE (DIV. 260)		2	2	2	72,405	72,405	79,644
5147 PW-FM-WAR MEMORIAL BUILDING		2	2	2	72,405	72,405	79,644
4230-AF	BUILDING SUPERINTENDENT	1	1	1	41,559	41,559	48,173
4500-AF	JANITOR	1	1	1	30,846	30,846	31,471



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Lafayette Consolidated Government
2025 - 2026 Adopted Budget by Fund

CRIMINAL COURT FUND (Fund 2680): PRO FORMA

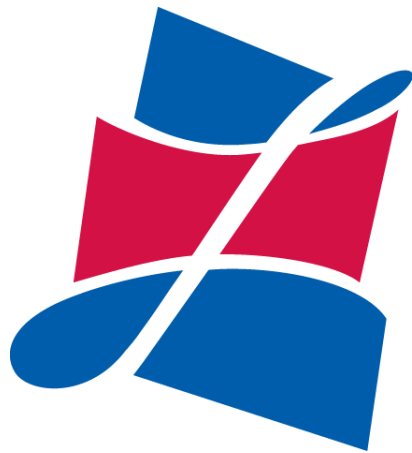
	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Adopted FY 25-26	Adopted vs. Current
BEGINNING FUND BALANCE	265,351			94,472	194,704	
REVENUES						
INTERGOVERNMENTAL REVENUES	5,050	5,813	1,063	3,400	3,400	-41.51%
FINES AND FORFEITS	489,037	708,656	228,009	661,138	511,400	-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 Adopted 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	Adopted FY 25-26	Adopted 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 - JUDICIAL – DISTRICT COURT – 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 - JUDICIAL – 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%
GRAND 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
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Lafayette Consolidated Government
2025 - 2026 Adopted Budget by Fund

COMBINED PUBLIC HEALTH FUND (Fund 2690): PRO FORMA

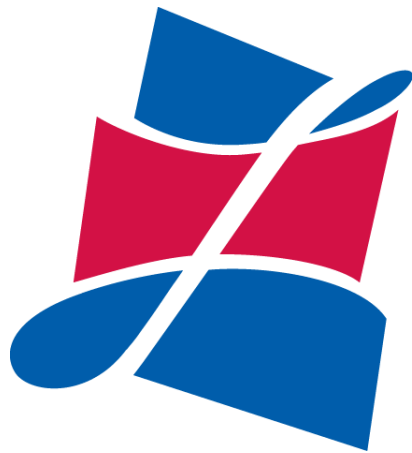
	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Adopted FY 25-26	Adopted vs. Current
BEGINNING FUND BALANCE	1,726,172			2,459,468	3,605,225	
REVENUES						
GENERAL PROPERTY TAXES	5,125,730	5,010,167	5,758,753	5,789,943	5,905,605	17.87%
OTHER TAXES	29,073	10,517	5,285	10,834	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	5,014,445	13.26%
TOTAL EXPENDITURES	4,522,188	4,427,269	4,180,637	4,745,167	5,014,445	13.26%
NET INCREASE (DECREASE)	733,296	649,787	1,591,517	1,145,757	976,994	
ENDING FUND BALANCE	2,459,468			3,605,225	4,582,219	



Lafayette Consolidated Government
2025 - 2026 Adopted 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	Adopted FY 25-26	Adopted 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	5,014,445	13.26%
FM-GENERAL ACCOUNTS (DIV. 107)		4,522,188	4,427,269	4,180,637	4,745,167	5,014,445	13.26%
0170 - GENERAL ACCOUNTS		4,522,188	4,427,269	4,180,637	4,745,167	5,014,445	13.26%
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	59,900	114.70%
2690-0170-740000-FD2060	INT APP-ANIMAL CARE	2,029,695	2,793,042	2,793,042	2,793,042	3,783,497	35.46%
2690-0170-740000-FD2660	INT APP-PUBLIC HEALTH UNIT	1,307,176	533,906	533,906	533,906	116,398	-78.20%
2690-0170-740000-FD2700	INT APP-CORONER'S FUND	0	238,462	0	238,462	602,482	152.65%
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	5,014,445	13.26%
GRAND TOTAL EXPENDITURES		4,522,188	4,427,269	4,180,637	4,745,167	5,014,445	13.26%
NET INCREASE (DECREASE)		733,296	649,787	1,591,517	1,145,757	976,994	
ENDING FUND BALANCE		2,459,468			3,605,225	4,582,219	



Lafayette
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Lafayette Consolidated Government
2025 - 2026 Adopted Budget by Fund

CORONER FUND (Fund 2700): PRO FORMA

	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Adopted FY 25-26	Adopted 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	1,279,384	12.46%
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	2,094,480	7.29%
EXPENDITURES						
EO-LEGISLATIVE/JUDICIAL/OTHER	1,379,323	1,952,112	730,234	1,952,112	2,094,480	7.29%
TOTAL EXPENDITURES	1,379,323	1,952,112	730,234	1,952,112	2,094,480	7.29%
NET INCREASE (DECREASE)	1	0	(345,698)	0	0	
ENDING FUND BALANCE	1			1	1	



Lafayette Consolidated Government
2025 - 2026 Adopted 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	Adopted FY 25-26	Adopted 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	1,279,384	12.46%
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	602,482	152.65%
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	2,094,480	7.29%

ESTIMATED EXPENDITURES:

EO-LEGISLATIVE/JUDICIAL/OTHER (DEPT. 001)		1,379,323	1,952,112	730,234	1,952,112	2,094,480	7.29%
EO-CORONER OFFICE (DIV. 030)		1,379,323	1,952,112	730,234	1,952,112	2,094,480	7.29%
1160 - OTHERS – 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%
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%



Lafayette Consolidated Government
2025 - 2026 Adopted 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	Adopted FY 25-26	Adopted vs Current
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%
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 - OTHERS – CORONER OFFICE – SANE		0	473,614	155,326	473,614	516,567	9.07%
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	2,000	0.00%
2700-1161-703000-000000	PRINTING & BINDING	0	0	0	0	3,000	100.00%



Lafayette Consolidated Government
2025 - 2026 Adopted 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	Adopted FY 25-26	Adopted vs Current
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	107,580	55.91%
GRAND TOTAL EXPENDITURES		1,379,323	1,952,112	730,234	1,952,112	2,094,480	7.29%
NET INCREASE (DECREASE)		1	0	(345,698)	0	0	
ENDING FUND BALANCE		1			1	1	



CORONER FUND (Fund 2700): CAPITAL APPROPRIATIONS

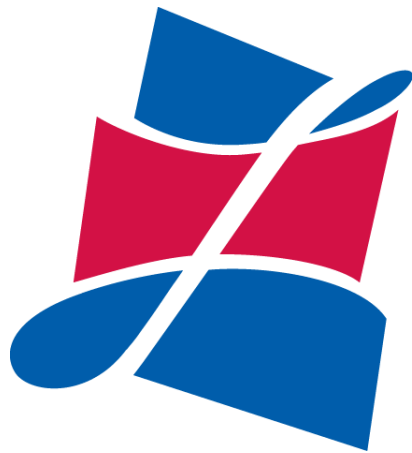
		Adopted FY 25-26
CORONER FUND (FUND 2700) CAPITAL APPROPRIATIONS GRAND TOTAL		83,443
EO-LEGISLATIVE/JUDICIAL/OTHER (DEPT. 001)		83,443
EO-OTH-CORONER OFFICE (DIV. 030)		83,443
EO-CORONER OFFICE		83,443
EL26000007	VAN NEW-1	48,260
EL26000008	STRETCHER	25,083
EL26000009	WEBSITE DEVELOPMENT	7,500
EL26000431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



Lafayette Consolidated Government
2025 - 2026 Adopted Budget by Fund

CORONER FUND (Fund 2700): MANNING TABLE

		Personnel					
		Current Budget FY 24-25	Projected FY 24-25	Adopted FY 25-26	Current Budget FY 24-25	Projected FY 24-25	Adopted 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



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Lafayette Consolidated Government
2025 - 2026 Adopted Budget by Fund

MOSQUITO ABATEMENT & CONTROL (Fund 2710): PRO FORMA

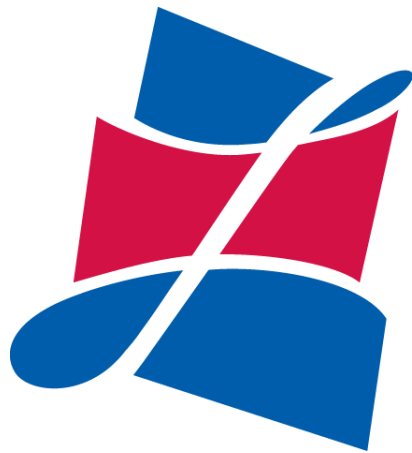
	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Adopted FY 25-26	Adopted vs. Current
BEGINNING FUND BALANCE	855,638			961,644	961,644	
REVENUES						
INTEREST EARNINGS	64,614	47,409	13,321	59,352	50,000	5.47%
INTERNAL TRANSFERS	995,291	641,890	641,890	959,788	211,500	-67.05%
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 Adopted 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	Adopted FY 25-26	Adopted 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 - LEGISLATIVE – 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 - ENVIRONMENTAL QUALITY – 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%
GRAND 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
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STORM WATER MANAGEMENT FUND (Fund 2730)



Lafayette Consolidated Government
2025 - 2026 Adopted Budget by Fund

STORM WATER MANAGEMENT FUND (Fund 2730): PRO FORMA

	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Adopted FY 25-26	Adopted 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	53,456	34.01%
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	3,320,838	-56.98%
TOTAL EXPENDITURES	2,225,551	10,770,804	1,678,131	8,622,272	4,056,745	-62.34%
NET INCREASE (DECREASE)	2,290,983	(7,410,453)	1,810,115	(4,741,519)	(269,409)	
ENDING FUND BALANCE	6,620,973			1,879,454	1,610,045	



Lafayette Consolidated Government
2025 - 2026 Adopted 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	Adopted FY 25-26	Adopted 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	53,456	34.01%
FM-GENERAL ACCOUNTS (DIV. 107)	17,782	39,889	3,986	39,889	53,456	34.01%
0170 - GENERAL ACCOUNTS	17,782	39,889	3,986	39,889	53,456	34.01%
2730-0170-760100-EXT034 EXT APP-MERS	14,558	21,763	3,986	21,763	11,251	-48.30%
TOTAL PERSONNEL COSTS	14,558	21,763	3,986	21,763	11,251	-48.30%
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	33,250	114.52%
2730-0170-740000-FD6510 INT APP-AMER RESC PLAN/21-PAR	639	0	0	0	0	0.00%
TOTAL NON-PERSONNEL COSTS	3,224	18,126	0	18,126	42,205	132.84%
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 - CAPITAL IMPROVEMENTS – 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	3,320,838	-56.98%
DR-DIRECTOR'S OFFICE (DIV. 251)	327,204	328,086	157,585	328,086	455,093	38.71%
5101 - DIRECTOR'S OFFICE	327,204	328,086	157,585	328,086	455,093	38.71%
2730-5101-500000-000000 PERSONNEL SALARIES	227,467	235,935	105,030	235,935	253,066	7.26%
2730-5101-504000-000000 GROUP HEALTH INSURANCE	21,958	21,958	21,958	21,958	20,311	-7.50%
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	54,742	5.19%
TOTAL PERSONNEL COSTS	304,160	312,210	151,807	312,210	330,728	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%



Lafayette Consolidated Government
2025 - 2026 Adopted 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	Adopted FY 25-26	Adopted vs Current
2730-5101-771400-000000	RESERVE-DIRECTOR'S	0	5,000	0	5,000	2,500	-50.00%
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	124,365	683.35%
DR-OPERATIONS DIVISION (DIV. 258)		1,822,876	7,390,593	1,480,270	7,390,593	2,865,745	-61.22%
5122 - OPERATIONS – 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 - OPERATIONS – DRAINAGE – CITY		331,084	1,436,321	291,537	1,436,321	518,637	-63.89%
2730-5222-500000-000000	PERSONNEL SALARIES	201,693	285,022	121,343	285,022	293,450	2.96%
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	48,240	-6.87%
TOTAL PERSONNEL COSTS		331,084	436,321	195,499	436,321	443,637	1.68%
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 - OPERATIONS – ENGINEERING – CITY		607,204	657,679	251,700	657,679	627,559	-4.58%
2730-5223-500000-000000	PERSONNEL SALARIES	360,828	459,708	155,932	459,708	454,275	-1.18%
2730-5223-504000-000000	GROUP HEALTH INSURANCE	71,458	60,452	60,452	60,452	50,803	-15.96%
2730-5223-504150-000000	GROUP LIFE INSURANCE	2,061	2,386	849	2,386	2,653	11.19%
2730-5223-504300-000000	WORKERS COMPENSATION INSURANCE	2,560	2,483	2,483	2,483	2,452	-1.25%
2730-5223-505000-000000	RETIREMENT/MEDICARE TAX	64,646	77,804	28,414	77,804	75,799	-2.58%
2730-5223-509000-000000	ACCRUED SICK/ANNUAL LEAVE	12,713	13,269	0	13,269	0	-100.00%
TOTAL PERSONNEL COSTS		514,266	616,102	248,130	616,102	585,982	-4.89%
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%
2730-5223-630000-000000	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%



Lafayette Consolidated Government
2025 - 2026 Adopted 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	Adopted FY 25-26	Adopted vs Current
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		92,938	41,577	3,570	41,577	41,577	0.00%
GRAND TOTAL EXPENDITURES		2,225,551	10,770,804	1,678,131	8,622,272	4,056,745	-62.34%
NET INCREASE (DECREASE)		2,290,983	(7,410,453)	1,810,115	(4,741,519)	(269,409)	
ENDING FUND BALANCE		6,620,973			1,879,454	1,610,045	



STORM WATER MANAGEMENT FUND (Fund 2730): CAPITAL APPROPRIATIONS

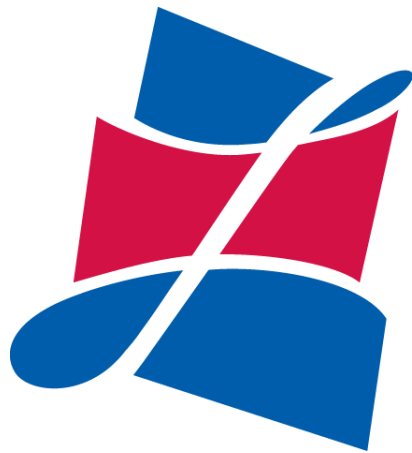
		Adopted FY 25-26
STORM WATER MANAGEMENT FUND (FUND 2730) CAPITAL APPROPRIATIONS GRAND TOTAL		682,451
PUBLIC WORKS DEPARTMENT (DEPT. 050)		682,451
PW-CAPITAL IMPROVEMENTS-PROJ (DIV. 256)		682,451
PW-CIP-PROJECTS		682,451
PW26000411	HOMEWOOD DRAINAGE	682,451



Lafayette Consolidated Government
2025 - 2026 Adopted Budget by Fund

STORM WATER MANAGEMENT FUND (Fund 2730): MANNING TABLE

		Personnel					
		Current Budget FY 24-25	Projected FY 24-25	Adopted FY 25-26	Current Budget FY 24-25	Projected FY 24-25	Adopted FY 25-26
STORM WATER MANAGEMENT FUND (FUND 2730) TOTAL		18	18	18	973,457	973,457	1,000,791
DRAINAGE DEPARTMENT (DEPT. 051)		18	18	18	973,457	973,457	1,000,791
DR-DIRECTOR'S OFFICE (DIV. 251)		3	3	3	235,935	235,935	253,066
5101 DR-DIRECTOR'S OFFICE		3	3	3	235,935	235,935	253,066
1002-AF	DIRECTORS EXEC SECRETARY	1	1	1	52,058	52,058	53,103
1040-AF	ADMINISTRATIVE ASSISTANT	1	1	1	53,660	53,660	54,746
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	747,725
5222 DR-OP-DRAINAGE-C		8	8	8	287,647	287,647	293,450
1012-AF	CLERK III	1	1	1	38,793	38,793	39,583
4012-AF	LABORER II	3	3	3	100,005	100,005	102,025
4102-AF	EQUIPMENT OPERATOR II	4	4	4	148,849	148,849	151,842
5223 DR-OP-ENGINEERING-C		7	7	7	449,875	449,875	454,275
2035-AF	CIVIL ENGINEER III	1	1	1	107,912	107,912	110,074
2036-AF	CIVIL ENGINEER AIDE SPEC I	3	3	3	160,241	160,241	163,489
2037-AF	CIVIL ENGINEER AIDE SPEC II	2	2	2	133,133	133,133	135,825
2040-AF	CIVIL ENGINEERING AIDE III	1	1	1	48,589	48,589	44,887



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Lafayette Consolidated Government
2025 - 2026 Adopted Budget by Fund

CULTURAL ECONOMY FUND (Fund 2740): PRO FORMA

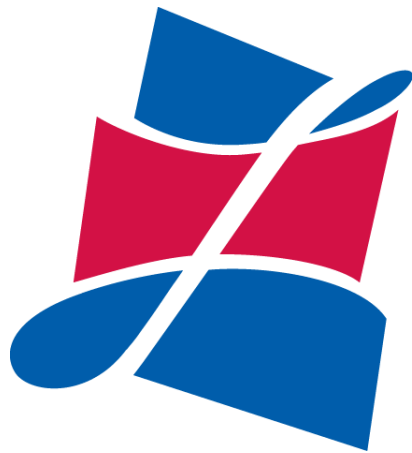
	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Adopted FY 25-26	Adopted vs. Current
BEGINNING FUND BALANCE	548,987			229,978	21,320	
REVENUES						
INTEREST EARNINGS	13,903	18,074	2,492	9,600	13,574	-24.90%
TOTAL REVENUES	13,903	18,074	2,492	9,600	13,574	-24.90%
EXPENDITURES						
EO-EXECUTIVE	320,747	203,642	2,514	203,642	0	-100.00%
PARKS ARTS RECREATION CULTURE (PARC)	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 Adopted 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	Adopted FY 25-26	Adopted 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 - EXECUTIVE – 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 (PARC) (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 - OPERATIONS AND 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%
GRAND 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
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Lafayette Consolidated Government
2025 - 2026 Adopted Budget by Fund

PARISHWIDE STRT DRNAGE BRDGE FD (Fund 2750): PRO FORMA

	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Adopted FY 25-26	Adopted 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 Adopted 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	Adopted FY 25-26	Adopted 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 - 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 - CAPITAL IMPROVEMENTS – 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%
GRAND 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	



PARISHWIDE STRT DRNAGE BRDGE FD (Fund 2750): CAPITAL APPROPRIATIONS

		Adopted 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
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



Lafayette Consolidated Government
2025 - 2026 Adopted Budget by Fund

PARISHWIDE PARKS & REC PROJ FD (Fund 2760): PRO FORMA

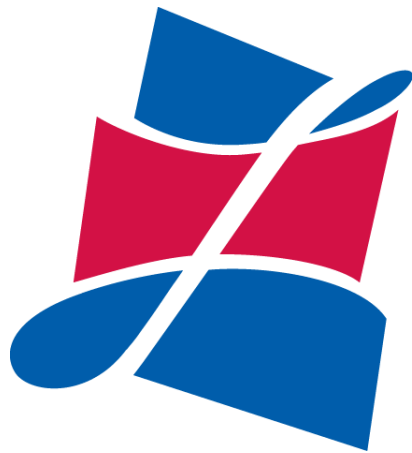
	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Adopted FY 25-26	Adopted vs. Current
BEGINNING FUND BALANCE	597,017			516,311	92,312	
REVENUES						
INTEREST EARNINGS	29,860	22,365	5,600	26,719	15,000	-32.93%
TOTAL REVENUES	29,860	22,365	5,600	26,719	15,000	-32.93%
EXPENDITURES						
PARKS ARTS RECREATION CULTURE (PARC)	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 Adopted 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	Adopted FY 25-26	Adopted 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 (PARC) (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 - OPERATIONS AND 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%
GRAND 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	



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Lafayette Consolidated Government
2025 - 2026 Adopted Budget by Fund

POLICE & FIRE RESILIENCY FUND (Fund 2780): PRO FORMA

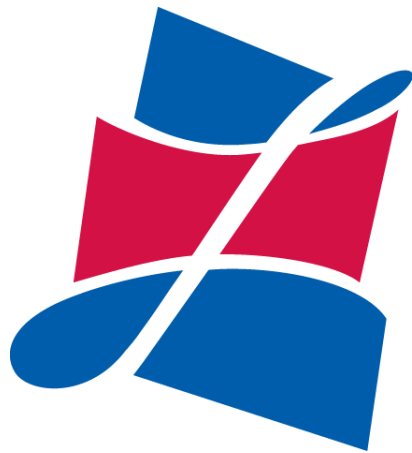
	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Adopted FY 25-26	Adopted vs. Current
BEGINNING FUND BALANCE	5,008,363			1,959,896	0	
REVENUES						
INTEREST EARNINGS	488,074	352,222	116,949	185,000	0	-100.00%
TOTAL REVENUES	488,074	352,222	116,949	185,000	0	-100.00%
EXPENDITURES						
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 Adopted 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	Adopted FY 25-26	Adopted 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 - 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%
GRAND 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	



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Lafayette Consolidated Government
2025 - 2026 Adopted Budget by Fund

PARISHWIDE FIRE PROTECTION FD (Fund 2790): PRO FORMA

	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Adopted FY 25-26	Adopted 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	475,683	-33.66%
TOTAL REVENUES	1,479,871	1,753,775	1,176,840	1,621,380	1,684,457	-3.95%
EXPENDITURES						
OFFICE OF FINANCE & MANAGEMENT	887	6,601	0	6,601	15,297	131.74%
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	1,684,457	-13.77%
NET INCREASE (DECREASE)	96,480	(199,747)	287,957	(334,144)	0	
ENDING FUND BALANCE	334,144			0	0	



Lafayette Consolidated Government
2025 - 2026 Adopted 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	Adopted FY 25-26	Adopted 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	475,683	-33.66%
2790-0999-485000-FD1050 CONTR FROM PARISH GENERAL FUND	413,750	717,033	0	435,847	475,683	-33.66%
GRAND TOTAL REVENUES	1,479,871	1,753,775	1,176,840	1,621,380	1,684,457	-3.95%

ESTIMATED EXPENDITURES:

OFFICE OF FINANCE & MANAGEMENT (DEPT. 015)	887	6,601	0	6,601	15,297	131.74%
FM-GENERAL ACCOUNTS (DIV. 107)	887	6,601	0	6,601	15,297	131.74%
0170 - GENERAL ACCOUNTS	887	6,601	0	6,601	15,297	131.74%
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	12,250	114.91%
TOTAL NON-PERSONNEL COSTS	887	6,601	0	6,601	15,297	131.74%
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 - 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%
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%



Lafayette Consolidated Government
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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	Adopted FY 25-26	Adopted vs Current
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%
GRAND TOTAL EXPENDITURES		1,383,391	1,953,522	888,883	1,955,524	1,684,457	-13.77%
NET INCREASE (DECREASE)		96,480	(199,747)	287,957	(334,144)	0	
ENDING FUND BALANCE		334,144			0	0	



Lafayette Consolidated Government
2025 - 2026 Adopted Budget by Fund

CRIMINAL JUSTICE COORD COMM FD (Fund 2850): PRO FORMA

	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Adopted FY 25-26	Adopted 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	143,829	-4.28%
TOTAL EXPENDITURES	0	150,267	2,564	150,267	143,829	-4.28%
NET INCREASE (DECREASE)	0	0	107,656	219	6,171	
ENDING FUND BALANCE	0			219	6,390	



Lafayette Consolidated Government
2025 - 2026 Adopted 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	Adopted FY 25-26	Adopted 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	143,829	-4.28%
EO-MAYOR-PRESIDENT'S OFFICE (DIV. 050)	0	150,267	2,564	150,267	143,829	-4.28%
1204 - EXECUTIVE – MP – CRIMINAL JUSTICE COMM	0	150,267	2,564	150,267	143,829	-4.28%
2850-1204-500000-000000 PERSONNEL SALARIES	0	56,848	1,620	56,848	52,020	-8.49%
2850-1204-504000-000000 GROUP HEALTH INSURANCE	0	7,337	0	7,337	5,065	-30.97%
2850-1204-504150-000000 GROUP LIFE INSURANCE	0	176	10	176	311	76.70%
2850-1204-504300-000000 WORKERS COMPENSATION INSURANCE	0	307	351	307	281	-8.47%
2850-1204-505000-000000 RETIREMENT/MEDICARE TAX	0	5,923	201	5,923	6,476	9.34%
TOTAL PERSONNEL COSTS	0	70,591	2,182	70,591	64,153	-9.12%
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%
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%
GRAND TOTAL EXPENDITURES	0	150,267	2,564	150,267	143,829	-4.28%
NET INCREASE (DECREASE)	0	0	107,656	219	6,171	
ENDING FUND BALANCE	0			219	6,390	



CRIMINAL JUSTICE COORD COMM FD (Fund 2850): MANNING TABLE

		Personnel					
		Current Budget FY 24-25	Projected FY 24-25	Adopted FY 25-26	Current Budget FY 24-25	Projected FY 24-25	Adopted FY 25-26
CRIMINAL JUSTICE COORD COMM FD (FUND 2850) TOTAL		1	1	1	65,000	65,000	52,020
EO-EXECUTIVE (DEPT. 005)		1	1	1	65,000	65,000	52,020
EO-MAYOR-PRESIDENT'S OFFICE (DIV. 050)		1	1	1	65,000	65,000	52,020
1204 EO-MP-CRIMINAL JUSTICE COMM		1	1	1	65,000	65,000	52,020
9978-AM*	CJCC COORDINATOR	1	1	0	65,000	65,000	0
9978-AU	CJCC COORDINATOR	0	0	1	0	0	52,020



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BUCHANAN PARKING GARAGE FD (Fund 2960): PRO FORMA

	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Adopted FY 25-26	Adopted 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 Adopted 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	Adopted FY 25-26	Adopted 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 - LEGISLATIVE – 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 - 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 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 - 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%
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%



Lafayette Consolidated Government
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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	Adopted FY 25-26	Adopted vs Current
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%
GRAND 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 Adopted Budget by Fund

PARKING PROGRAM FUND (Fund 2970): PRO FORMA

	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Adopted FY 25-26	Adopted 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	631,393	-6.14%
MISCELLANEOUS REVENUES	9,657	0	753	773	0	0.00%
TOTAL REVENUES	1,050,052	1,216,864	411,032	1,216,864	1,169,572	-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	1,160,449	-3.39%
TOTAL EXPENDITURES	1,050,055	1,216,864	449,769	1,216,864	1,169,572	-3.89%
NET INCREASE (DECREASE)	(3)	0	(38,737)	0	0	
ENDING FUND BALANCE	0			0	0	



Lafayette Consolidated Government
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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	Adopted FY 25-26	Adopted 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	631,393	-6.14%
2970-0999-485000-FD1010	CONTR FROM CITY GENERAL FUND	493,816	672,696	159,336	694,732	631,393	-6.14%
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	1,169,572	-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 - LEGISLATIVE – 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 - 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 PERSONNEL COSTS		9,117	13,629	2,496	13,629	7,046	-48.30%
TRAFFIC, ROADS & BRIDGES DEPT (DEPT. 052)		1,039,461	1,201,158	447,273	1,201,158	1,160,449	-3.39%
RB-PARKING PROGRAM (DIV. 304)		1,039,461	1,201,158	447,273	1,201,158	1,160,449	-3.39%
5950 - PARKING PROGRAM		1,039,461	1,201,158	447,273	1,201,158	1,160,449	-3.39%
2970-5950-500000-000000	PERSONNEL SALARIES	311,233	378,167	161,635	378,167	388,361	2.70%
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%



Lafayette Consolidated Government
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PARKING PROGRAM FUND (Fund 2970): DETAIL

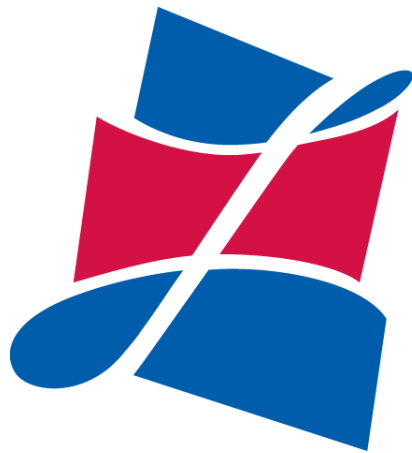
	Account Description	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Adopted FY 25-26	Adopted vs Current
2970-5950-504300-000000	WORKERS COMPENSATION INSURANCE	1,790	2,041	2,041	2,041	2,097	2.74%
2970-5950-505000-000000	RETIREMENT/MEDICARE TAX	72,561	86,754	36,667	86,754	83,048	-4.27%
	TOTAL PERSONNEL COSTS	573,478	620,198	291,330	620,198	629,427	1.49%
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%
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%
	GRAND TOTAL EXPENDITURES	1,050,055	1,216,864	449,769	1,216,864	1,169,572	-3.89%
	NET INCREASE (DECREASE)	(3)	0	(38,737)	0	0	
	ENDING FUND BALANCE	0			0	0	



Lafayette Consolidated Government
2025 - 2026 Adopted Budget by Fund

PARKING PROGRAM FUND (Fund 2970): MANNING TABLE

		Personnel					
		Current Budget FY 24-25	Projected FY 24-25	Adopted FY 25-26	Current Budget FY 24-25	Projected FY 24-25	Adopted FY 25-26
PARKING PROGRAM FUND (FUND 2970) TOTAL		10	10	10	380,675	380,675	388,361
TRAFFIC, ROADS & BRIDGES DEPT (DEPT. 052)		10	10	10	380,675	380,675	388,361
RB-PARKING PROGRAM (DIV. 304)		10	10	10	380,675	380,675	388,361
5950 RB-PARKING PROGRAM		10	10	10	380,675	380,675	388,361
1032-AF	SECRETARY I	1	1	1	39,806	39,806	40,602
1302-AF	ACCOUNTING CLERK	1	1	1	36,498	36,498	37,232
4224-AF	FACILITIES MAINT REPAIRMAN	1	1	1	38,346	38,346	39,125
4402-AF	PARKING GARAGE ATTENDANT	2	2	2	60,714	60,714	61,943
4404-AF	PARKING GARAGE SUPERVISOR	1	1	1	42,882	42,882	43,743
4406-AF	PARKING CONTROL OFFICER	3	3	3	96,494	96,494	98,448
4408-AF	PARKING ADMINISTRATOR	1	1	1	65,935	65,935	67,268



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Lafayette Consolidated Government
2025 - 2026 Adopted Budget by Fund

CODES & PERMITS FUND (Fund 2990): PRO FORMA

	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Adopted FY 25-26	Adopted 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	1,708,601	-5.62%
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	6,518,298	19.23%
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	6,451,251	20.79%
TOTAL EXPENDITURES	4,356,630	5,466,910	2,016,542	5,466,910	6,518,298	19.23%
NET INCREASE (DECREASE)	(2)	0	(42,758)	0	0	
ENDING FUND BALANCE	0			0	0	



Lafayette Consolidated Government
2025 - 2026 Adopted 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	Adopted FY 25-26	Adopted 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	1,708,601	-5.62%
2990-0999-485000-FD1010	CONTR FROM CITY GENERAL FUND	412,978	1,810,391	69,546	1,503,632	1,708,601	-5.62%
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	6,518,298	19.23%

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 - LEGISLATIVE – 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%



Lafayette Consolidated Government
2025 - 2026 Adopted 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	Adopted FY 25-26	Adopted vs Current
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 - 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 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	6,451,251	20.79%
CP-PLANNING (DIV. 305)		675,877	907,123	389,043	907,123	884,122	-2.54%
5901 - PLANNING		675,877	907,123	389,043	907,123	884,122	-2.54%
2990-5901-500000-000000	PERSONNEL SALARIES	406,125	506,067	184,581	506,067	526,722	4.08%
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	3,144	5.68%
2990-5901-504300-000000	WORKERS COMPENSATION INSURANCE	2,490	2,741	2,741	2,741	2,844	3.76%
2990-5901-505000-000000	RETIREMENT/MEDICARE TAX	83,159	104,910	35,985	104,910	85,165	-18.82%
2990-5901-509000-000000	ACCRUED SICK/ANNUAL LEAVE	0	31,139	36,038	31,139	0	-100.00%
TOTAL PERSONNEL COSTS		587,420	744,917	336,757	744,917	722,206	-3.05%
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%
2990-5901-520000-000000	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%
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	162,206	52,286	162,206	161,916	-0.18%
CP-DEVELOPMENT (DIV. 450)		672,313	884,785	360,316	884,785	865,576	-2.17%
9010 - DEVELOPMENT		672,313	884,785	360,316	884,785	865,576	-2.17%
2990-9010-500000-000000	PERSONNEL SALARIES	346,868	579,329	196,348	579,329	576,039	-0.57%
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%



Lafayette Consolidated Government
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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	Adopted FY 25-26	Adopted vs Current
2990-9010-504150-000000	GROUP LIFE INSURANCE	2,024	3,415	1,053	3,415	3,438	0.67%
2990-9010-504300-000000	WORKERS COMPENSATION INSURANCE	2,638	3,130	3,130	3,130	3,111	-0.61%
2990-9010-505000-000000	RETIREMENT/MEDICARE TAX	71,050	93,995	33,242	93,995	90,408	-3.82%
2990-9010-509000-000000	ACCRUED SICK/ANNUAL LEAVE	101,764	0	0	0	0	0.00%
TOTAL PERSONNEL COSTS		598,051	773,011	323,612	773,011	749,416	-3.05%
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%
2990-9010-630000-000000	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		74,262	111,774	36,704	111,774	116,160	3.92%
CP-CODES (DIV. 451)		1,548,798	1,824,344	658,250	1,824,344	1,850,236	1.42%
9020 - CODES		1,548,798	1,824,344	658,250	1,824,344	1,850,236	1.42%
2990-9020-500000-000000	PERSONNEL SALARIES	862,603	1,020,338	368,980	1,020,338	1,034,206	1.36%
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	137,265	4.14%
2990-9020-504150-000000	GROUP LIFE INSURANCE	4,911	5,714	1,908	5,714	6,174	8.05%
2990-9020-504300-000000	WORKERS COMPENSATION INSURANCE	5,157	5,513	5,513	5,513	5,584	1.29%
2990-9020-505000-000000	RETIREMENT/MEDICARE TAX	195,876	217,762	82,014	217,762	193,105	-11.32%
2990-9020-509000-000000	ACCRUED SICK/ANNUAL LEAVE	96,278	73,351	38,071	73,351	0	-100.00%
TOTAL PERSONNEL COSTS		1,296,761	1,458,183	628,447	1,458,183	1,384,906	-5.03%
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%
2990-9020-510000-000000	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%



Lafayette Consolidated Government
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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	Adopted FY 25-26	Adopted vs Current
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		252,037	366,161	29,803	366,161	465,330	27.08%
CP-COMPLIANCE (DIV. 452)		332,710	392,581	167,109	392,581	1,915,294	387.87%
9030 - COMPLIANCE		332,710	392,581	167,052	392,581	1,554,197	295.89%
2990-9030-500000-000000	PERSONNEL SALARIES	220,147	256,315	87,950	256,315	655,329	155.67%
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	101,555	209.09%
2990-9030-504150-000000	GROUP LIFE INSURANCE	1,307	1,521	477	1,521	3,915	157.40%
2990-9030-504300-000000	WORKERS COMPENSATION INSURANCE	1,298	1,384	1,384	1,384	3,539	155.71%
2990-9030-505000-000000	RETIREMENT/MEDICARE TAX	44,624	50,053	19,783	50,053	105,813	111.40%
TOTAL PERSONNEL COSTS		318,101	362,129	158,026	362,129	890,151	145.81%
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 - 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	588,123	-3.48%
9040 - PERMITTING		487,245	609,339	213,523	609,339	588,123	-3.48%
2990-9040-500000-000000	PERSONNEL SALARIES	274,500	338,011	116,724	338,011	335,714	-0.68%
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	35,455	-28.22%



Lafayette Consolidated Government
2025 - 2026 Adopted 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	Adopted FY 25-26	Adopted vs Current
2990-9040-504150-000000	GROUP LIFE INSURANCE	1,600	1,953	625	1,953	2,005	2.66%
2990-9040-504300-000000	WORKERS COMPENSATION INSURANCE	1,604	1,825	1,825	1,825	1,813	-0.66%
2990-9040-505000-000000	RETIREMENT/MEDICARE TAX	47,722	54,689	18,770	54,689	49,565	-9.37%
2990-9040-509000-000000	ACCRUED SICK/ANNUAL LEAVE	30,595	0	0	0	0	0.00%
TOTAL PERSONNEL COSTS		395,867	470,970	193,318	470,970	449,754	-4.50%
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%
2990-9040-691200-000000	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		91,378	138,369	20,205	138,369	138,369	0.00%
CP-DIRECTOR'S OFFICE (DIV. 457)		555,112	722,541	205,876	722,541	347,900	-51.85%
9041 - DIRECTOR'S OFFICE		427,554	410,541	162,043	410,541	347,900	-15.26%
2990-9041-500000-000000	PERSONNEL SALARIES	248,731	292,885	103,976	292,885	238,262	-18.65%
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	1,287	-18.65%
2990-9041-505000-000000	RETIREMENT/MEDICARE TAX	45,699	45,451	16,509	45,451	37,088	-18.40%
2990-9041-509000-000000	ACCRUED SICK/ANNUAL LEAVE	79,532	0	0	0	0	0.00%
TOTAL PERSONNEL COSTS		409,477	375,279	155,544	375,279	299,250	-20.26%
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%
2990-9041-509250-000000	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 Adopted 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	Adopted FY 25-26	Adopted 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		18,077	35,262	6,499	35,262	48,650	37.97%
9042 - DIRECTOR'S OFFICE – 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%
GRAND TOTAL EXPENDITURES		4,356,630	5,466,910	2,016,542	5,466,910	6,518,298	19.23%
NET INCREASE (DECREASE)		(2)	0	(42,758)	0	0	
ENDING FUND BALANCE		0			0	0	



Lafayette Consolidated Government
2025 - 2026 Adopted Budget by Fund

CODES & PERMITS FUND (Fund 2990): MANNING TABLE

		Personnel					
		Current Budget FY 24-25	Projected FY 24-25	Adopted FY 25-26	Current Budget FY 24-25	Projected FY 24-25	Adopted FY 25-26
CODES & PERMITS FUND (FUND 2990) TOTAL		53	53	61	2,979,123	2,979,123	3,366,272
COMMUNITY DEV & PLANNING (DEPT. 090)		53	53	61	2,979,123	2,979,123	3,366,272
CP-PLANNING (DIV. 305)		9	9	9	506,804	506,804	526,722
5901 CP-PLANNING		9	9	9	506,804	506,804	526,722
1033-AF	SECRETARY II	1	1	1	37,781	37,781	38,543
6114-AF	DEVEL/PLAN MANAGER	1	1	1	71,636	71,636	73,071
6115-AF	PLANNER I	2	2	2	99,610	99,610	111,656
6120-AF	PLANNER II	5	5	5	297,777	297,777	303,452
CP-DEVELOPMENT (DIV. 450)		10	10	10	560,159	560,159	576,039
9010 CP-DEVELOPMENT		10	10	10	560,159	560,159	576,039
1033-AF	SECRETARY II	1	1	1	36,321	36,321	37,066
6114-AF	DEVEL/PLAN MANAGER	1	1	1	68,878	68,878	74,818
6115-AF	PLANNER I	1	1	1	54,725	54,725	55,828
6120-AF	PLANNER II	7	7	7	400,235	400,235	408,327
CP-CODES (DIV. 451)		17	17	17	1,020,528	1,020,528	1,034,206
9020 CP-CODES		17	17	17	1,020,528	1,020,528	1,034,206
6140-AF	PLANS REVIEWER	2	2	2	116,897	116,897	119,247
6145-AF	CHIEF CONSTRUCTION INSPECTOR	4	4	4	281,998	281,998	280,553
6150-AF	BUILDING OFFICIAL	1	1	1	90,001	90,001	91,812
6151-AF	CONSTRUCTION INSPECTOR I	7	7	7	350,498	350,498	357,826
6152-AF	CONSTRUCTION INSPECTOR II	2	2	2	115,231	115,231	117,542
6153-AF	CONSTRUCTION INSPECTOR III	1	1	1	65,903	65,903	67,226
CP-COMPLIANCE (DIV. 452)		6	6	15	263,220	263,220	655,329
9030 CP-COMPLIANCE		6	6	15	263,220	263,220	655,329
1012-AF	CLERK III	2	2	3	75,335	75,335	114,005
4027-AF	ENVIRON SERVICES INSPECTOR	0	0	5	0	0	192,672
4029-AF	ENVIRON CODES SUPERVISOR	0	0	1	0	0	67,372
5011-AF	DISPATCHER	0	0	1	0	0	33,655
6132-AF	COMPLIANCE INSPECTOR	3	3	4	124,133	124,133	172,807
6134-AF	COMPLIANCE MANAGER	1	1	1	63,752	63,752	74,818
CP-PERMITTING (DIV. 454)		7	7	7	335,527	335,527	335,714
9040 CP-PERMITTING		7	7	7	335,527	335,527	335,714
1303-AF	ACCOUNTING SPECIALIST	1	1	1	42,299	42,299	43,160
6138-AF	PERMIT CLERK	5	5	5	220,067	220,067	217,923
6139-AF	PERMIT MANAGER	1	1	1	73,161	73,161	74,631



Lafayette Consolidated Government
2025 - 2026 Adopted Budget by Fund

CODES & PERMITS FUND (Fund 2990): MANNING TABLE

		Personnel					
		Current Budget FY 24-25	Projected FY 24-25	Adopted FY 25-26	Current Budget FY 24-25	Projected FY 24-25	Adopted FY 25-26
CP-DIRECTOR'S OFFICE (DIV. 457)		4	4	3	292,885	292,885	238,262
9041 CP-DO-DIRECTOR'S OFFICE		4	4	3	292,885	292,885	238,262
1002-AF	DIRECTORS EXEC SECRETARY	1	1	1	45,479	45,479	46,405
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



Lafayette Consolidated Government
2025 - 2026 Adopted Budget by Fund

SALES TAX BOND SINKING FD-1961 (Fund 3520): PRO FORMA

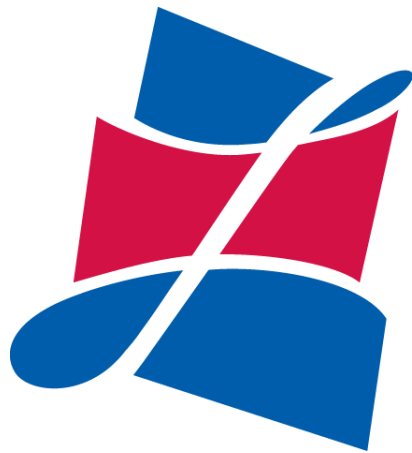
	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Adopted FY 25-26	Adopted vs. Current
BEGINNING FUND BALANCE	6,847,940			7,004,105	6,166,052	
REVENUES						
GENERAL SALES AND USE TAXES	14,482,998	13,127,378	5,121,970	12,886,905	12,475,262	-4.97%
INTEREST EARNINGS	243,927	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 Adopted 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	Adopted FY 25-26	Adopted 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 - 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%
GRAND 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



Lafayette Consolidated Government
2025 - 2026 Adopted Budget by Fund

SALES TAX BOND RESERVE FD-1961 (Fund 3530): PRO FORMA

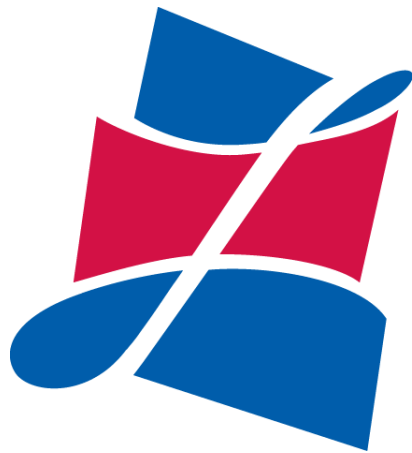
	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Adopted FY 25-26	Adopted vs. Current
BEGINNING FUND BALANCE	7,029,362			7,727,582	7,945,381	
REVENUES						
INTEREST EARNINGS	478,034	295,551	177,148	378,004	295,551	0.00%
INTERNAL TRANSFERS	639,041	51,226	0	1,466,289	0	-100.00%
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 Adopted 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	Adopted FY 25-26	Adopted 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 - 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%
GRAND 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



Lafayette Consolidated Government
2025 - 2026 Adopted Budget by Fund

SALES TAX BOND SINKING FD-1985 (Fund 3540): PRO FORMA

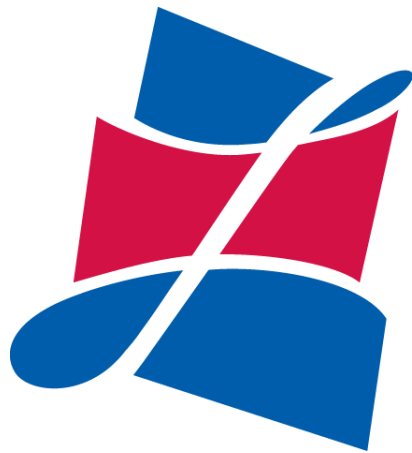
	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Adopted FY 25-26	Adopted vs. Current
BEGINNING FUND BALANCE	2,942,499			3,082,499	3,348,330	
REVENUES						
GENERAL SALES AND USE TAXES	10,624,768	10,396,086	4,387,891	10,396,087	10,159,506	-2.28%
INTEREST EARNINGS	179,377	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 Adopted 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	Adopted FY 25-26	Adopted 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 - 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%
GRAND 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



Lafayette Consolidated Government
2025 - 2026 Adopted Budget by Fund

SALES TAX BOND RESERVE FD-1985 (Fund 3550): PRO FORMA

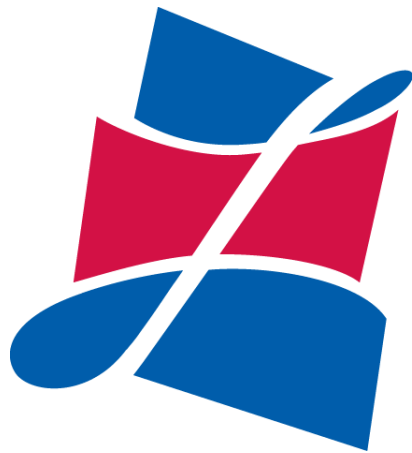
	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Adopted FY 25-26	Adopted vs. Current
BEGINNING FUND BALANCE	6,913,022			7,714,581	7,603,659	
REVENUES						
INTEREST EARNINGS	452,696	209,483	190,516	301,553	209,483	0.00%
INTERNAL TRANSFERS	751,879	0	0	269,909	0	0.00%
TOTAL 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 Adopted 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	Adopted FY 25-26	Adopted 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 - 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%
GRAND 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



Lafayette Consolidated Government
2025 - 2026 Adopted Budget by Fund

CONTINGENCY SINKING FD-PARISH (Fund 3560): PRO FORMA

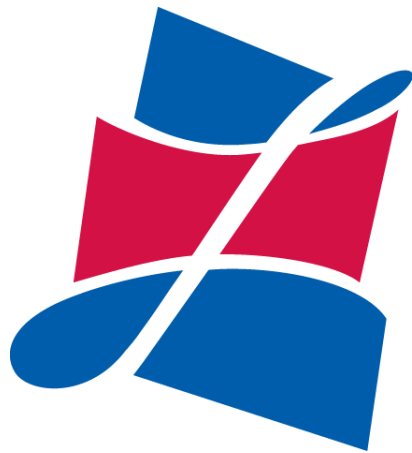
	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Adopted FY 25-26	Adopted vs. Current
BEGINNING FUND BALANCE	3,821,359			3,692,540	3,849,518	
REVENUES						
GENERAL PROPERTY TAXES	4,788,776	4,675,778	5,135,139	5,168,489	5,271,860	12.75%
OTHER TAXES	25,378	6,712	3,522	6,712	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 Adopted 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	Adopted FY 25-26	Adopted 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 - 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%
GRAND 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



Lafayette Consolidated Government
2025 - 2026 Adopted Budget by Fund

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

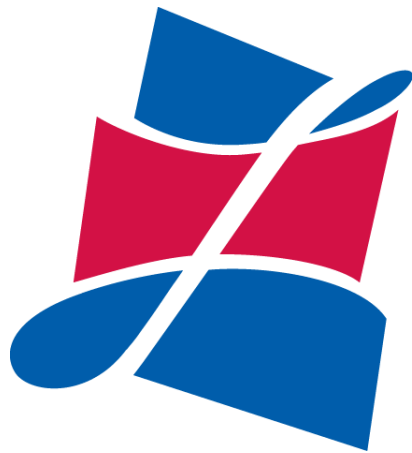
	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Adopted FY 25-26	Adopted vs. Current
BEGINNING FUND BALANCE	388,079			466,331	535,572	
REVENUES						
GENERAL SALES AND USE TAXES	590,583	538,653	228,317	590,583	590,583	9.64%
INTEREST EARNINGS	19,480	14,479	5,534	17,311	14,479	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 Adopted 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	Adopted FY 25-26	Adopted 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 - 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%
GRAND 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



Lafayette Consolidated Government
2025 - 2026 Adopted Budget by Fund

2012 LIMITED TAX REFUND BDS SK (Fund 3580): PRO FORMA

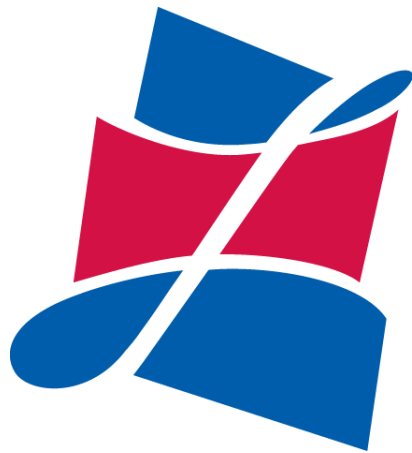
	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Adopted FY 25-26	Adopted vs. Current
BEGINNING FUND BALANCE	540,599			591,852	591,852	
REVENUES						
INTEREST EARNINGS	52,253	39,579	6,433	49,222	39,579	0.00%
INTERNAL TRANSFERS	2,787,138	2,751,742	2,751,742	2,742,099	2,748,830	-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 Adopted 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	Adopted FY 25-26	Adopted 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 - 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%
GRAND 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



Lafayette Consolidated Government
2025 - 2026 Adopted Budget by Fund

1961 SALES TAX CAP IMPROV-CITY (Fund 4610): PRO FORMA

	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Adopted FY 25-26	Adopted vs. Current
BEGINNING FUND BALANCE	50,440,950			61,791,056	5,013,252	
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	5,137,254	-27.65%
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	31,858,403	-0.18%
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	547,648	-84.30%
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	2,177,500	-77.45%
PUBLIC WORKS DEPARTMENT	9,640,028	40,495,544	4,042,682	40,495,543	21,926,342	-45.85%
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	4,886,511	2,108,312	-64.13%
PARKS ARTS RECREATION CULTURE (PARC)	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	88,710	-98.91%
TOTAL EXPENDITURES	29,088,858	88,942,093	7,143,184	89,343,425	36,854,659	-58.56%
NET INCREASE (DECREASE)	11,350,106	(57,025,797)	4,731,886	(56,777,804)	(4,996,256)	
ENDING FUND BALANCE	61,791,056			5,013,252	16,996	



Lafayette Consolidated Government
2025 - 2026 Adopted 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	Adopted FY 25-26	Adopted vs Current
BEGINNING FUND BALANCE		50,440,950			61,791,056	5,013,252	
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	5,137,254	-27.65%
4610-0999-485000-FD1010	CONTR FROM CITY GENERAL FUND	13,470,424	4,806,221	0	4,806,221	1,900,000	-60.47%
4610-0999-485000-FD1050	CONTR FROM PARISH GENERAL FUND	65,234	49,516	8,152	49,516	80,479	62.53%
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	743,844	-6.39%
4610-0999-485000-FD2610	CONTR FROM DRAINAGE MAINT FUND	470,821	794,657	149,452	794,657	743,844	-6.39%
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	31,858,403	-0.18%
ESTIMATED EXPENDITURES:							
UNDEFINED (DEPT. 000)		35	0	0	0	0	0.00%
UNDEFINED (DIV. 000)		35	0	0	0	0	0.00%
0999 - N/A-REVENUES		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%
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 - LEGISLATIVE – 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 - LEGISLATIVE – 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%



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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	Adopted FY 25-26	Adopted vs Current
EO-CITY COURT (DIV. 011)	2,952	204,048	0	204,048	12,000	-94.12%
1130 - JUDICIAL – 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 - JUDICIAL – 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 - EXECUTIVE – 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 - EXECUTIVE – 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 - LEGAL – 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%
OFFICE OF FINANCE & MANAGEMENT (DEPT. 015)	642,432	3,489,274	93,297	4,881,090	547,648	-84.30%
FM-ACCOUNTING (DIV. 102)	6,798	0	0	0	0	0.00%
0120 - 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 - PURCHASING AND PROPERTY MANAGEMENT	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	547,648	-84.27%
0170 - GENERAL ACCOUNTS	635,634	3,480,774	93,297	4,872,590	547,648	-84.27%
4610-0170-760100-EXT034 EXT APP-MERS	75,506	112,875	20,672	112,875	58,350	-48.31%
TOTAL PERSONNEL COSTS	75,506	112,875	20,672	112,875	58,350	-48.31%
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	411,298	-17.63%
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%



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Account Description		Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Adopted FY 25-26	Adopted vs Current
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%
TOTAL NON-PERSONNEL COSTS		560,128	3,367,899	72,625	4,759,715	489,298	-85.47%
FM-RISK MANAGEMENT & GROUP INS (DIV. 124)		0	2,000	0	2,000	0	-100.00%
2180 - 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 - 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%
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 - 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 - 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 - 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 - 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	2,177,500	-77.45%
FD-ADMINISTRATION (DIV. 200)		0	4,500	0	4,500	2,500	-44.44%
4100 - 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%



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Account Description		Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Adopted FY 25-26	Adopted vs Current
FD-EMERGENCY OPERATIONS (DIV. 205)		4,134,907	8,107,157	281,362	8,107,157	2,057,000	-74.63%
4120 - EMERGENCY OPERATIONS		4,134,352	8,094,279	280,783	8,094,279	2,057,000	-74.59%
4610-4120-890000-000000	CAPITAL OUTLAY	4,134,352	8,094,279	280,783	8,094,279	2,057,000	-74.59%
TOTAL NON-PERSONNEL COSTS		4,134,352	8,094,279	280,783	8,094,279	2,057,000	-74.59%
4121 - EMERGENCY OPERATIONS – 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%
FD-TECHNICAL OPERATIONS (DIV. 210)		242,359	1,545,866	407,269	1,545,866	118,000	-92.37%
4131 - TECHNICAL OPERATIONS – 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 - TECHNICAL OPERATIONS – 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 - TECHNICAL OPERATIONS – 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	21,926,342	-45.85%
PW-DIRECTOR'S OFFICE (DIV. 250)		333,281	246,577	84,607	246,577	402,393	63.19%
5100 - DIRECTOR'S OFFICE		333,281	246,577	84,607	246,577	402,393	63.19%
4610-5100-500000-000000	PERSONNEL SALARIES	128,972	193,726	54,296	193,726	320,218	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%
4610-5100-509000-000000	ACCRUED SICK/ANNUAL LEAVE	156,619	0	0	0	0	0.00%
TOTAL PERSONNEL COSTS		332,187	242,577	84,376	242,577	393,893	62.38%
4610-5100-509250-000000	VEHICLE SUBSIDY LEASES	1,094	0	231	0	6,000	100.00%
4610-5100-771400-000000	RESERVE-DIRECTOR'S	0	4,000	0	4,000	2,500	-37.50%
TOTAL NON-PERSONNEL COSTS		1,094	4,000	231	4,000	8,500	112.50%
PW-CAPITAL IMPROVEMENTS-PROJ (DIV. 256)		3,926,090	28,307,590	1,541,766	28,307,590	17,362,703	-38.66%
5130 - CAPITAL IMPROVEMENTS – PROJECTS		3,926,090	28,307,590	1,541,766	28,307,590	17,362,703	-38.66%
4610-5130-890000-000000	CAPITAL OUTLAY	3,926,090	28,307,590	1,541,766	28,307,590	17,362,703	-38.66%
TOTAL NON-PERSONNEL COSTS		3,926,090	28,307,590	1,541,766	28,307,590	17,362,703	-38.66%
PW-CAPITAL IMPROVEMENTS-OTHER (DIV. 257)		4,879,368	7,033,958	1,963,871	7,033,958	3,646,246	-48.16%
5131 - CAPITAL IMPROVEMENTS – ENGINEERING, DESIGN AND DEVELOPMENT		2,406,722	1,952,422	718,961	1,952,422	1,478,945	-24.25%
4610-5131-500000-000000	PERSONNEL SALARIES	942,596	1,066,203	453,807	1,066,203	1,090,175	2.25%
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	6,381	19.63%



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	Account Description	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Adopted FY 25-26	Adopted vs Current
4610-5131-504300-000000	WORKERS COMPENSATION INSURANCE	5,438	5,759	5,759	5,759	5,887	2.22%
4610-5131-505000-000000	RETIREMENT/MEDICARE TAX	193,971	211,229	89,708	211,229	194,923	-7.72%
	TOTAL PERSONNEL COSTS	1,279,960	1,520,762	671,445	1,520,762	1,433,921	-5.71%
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 - CAPITAL IMPROVEMENTS – RIGHT OF WAY		377,741	401,901	190,365	401,901	398,296	-0.90%
4610-5132-500000-000000	PERSONNEL SALARIES	256,641	279,241	124,030	279,241	284,879	2.02%
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	1,701	4.10%
4610-5132-504300-000000	WORKERS COMPENSATION INSURANCE	1,578	1,508	1,508	1,508	1,539	2.06%
4610-5132-505000-000000	RETIREMENT/MEDICARE TAX	59,130	63,578	27,789	63,578	62,022	-2.45%
	TOTAL PERSONNEL COSTS	362,783	386,371	186,921	386,371	381,466	-1.27%
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 - CAPITAL IMPROVEMENTS – ESTIMATES AND ADMINISTRATION		255,914	289,856	146,606	289,856	288,781	-0.37%
4610-5133-500000-000000	PERSONNEL SALARIES	158,723	187,603	83,073	187,603	191,383	2.01%
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	1,143	4.86%
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	23,826	-2.73%
	TOTAL PERSONNEL COSTS	208,650	249,956	128,139	249,956	249,801	-0.06%



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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	Adopted FY 25-26	Adopted vs Current
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 - CAPITAL IMPROVEMENTS – PROJECT CONTROL		1,838,991	4,389,779	907,939	4,389,779	1,480,224	-66.28%
4610-5134-500000-000000	PERSONNEL SALARIES	929,408	1,044,912	465,419	1,044,912	1,065,925	2.01%
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	227,298	-2.30%
TOTAL PERSONNEL COSTS		1,274,056	1,489,159	673,519	1,489,159	1,418,224	-4.76%
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%
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 - FACILITY MAINTENANCE – 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 - FACILITY MAINTENANCE – 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%



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Account Description		Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Adopted FY 25-26	Adopted vs Current
5143 - FACILITY MAINTENANCE – 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 - FACILITY MAINTENANCE – ROSA PARKS TRANSPORTATION CENTER		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 - OPERATIONS – 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 - OPERATIONS – 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 - OPERATIONS – DRAINAGE – CITY		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%
TRAFFIC, ROADS & BRIDGES DEPT (DEPT. 052)		3,281,971	5,876,996	636,373	4,886,511	2,108,312	-64.13%
RB-OPERATIONS DIVISION (DIV. 259)		1,379,115	908,690	119,075	908,690	0	-100.00%
5124 - OPERATIONS – 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	2,325,201	1,039,812	-68.64%
5910 - TRAFFIC ENGINEERING DEVELOPMENT		266,014	2,081,103	90,860	1,090,618	127,812	-93.86%
4610-5910-500000-000000	PERSONNEL SALARIES	50,729	55,135	24,489	55,135	56,244	2.01%
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	7,003	-13.97%
TOTAL PERSONNEL COSTS		74,627	91,682	33,518	91,682	91,487	-0.21%
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	982,611	20,000	-98.99%
TOTAL NON-PERSONNEL COSTS		191,387	1,989,421	57,342	998,936	36,325	-98.17%
5911 - TRAFFIC ENGINEERING MAINTENANCE		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%



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Account Description		Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Adopted FY 25-26	Adopted vs Current
RB-TRAFFIC SIGNALS MAINT (DIV. 302)		819,619	417,245	79,695	417,245	527,500	26.42%
5930 - TRAFFIC SIGNALS MAINTENANCE		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 - 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%
RB-PARKING PROGRAM (DIV. 304)		158,593	721,909	51,528	721,909	10,000	-98.61%
5950 - 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 (PARC) (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 - 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 - OPERATIONS AND 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 - OPERATIONS & MAINTENANCE – 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 - 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 - ATHLETIC PROGRAMS – 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 - ATHLETIC PROGRAMS – 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 - 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 - CENTERS & OTHER PROGRAMS – 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%



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Account Description		Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Adopted FY 25-26	Adopted vs Current
PR-ARTS & CULTURE (DIV. 357)		331,642	464,623	45,087	464,623	236,000	-49.21%
8181 - ARTS AND CULTURE – 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 - ARTS AND CULTURE – HEYMANN PERFORMING ARTS CENTER - COMMISSION		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 - ARTS AND CULTURE – 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 - ARTS AND CULTURE – 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 - JAY & LIONEL HEBERT MUNICIPAL 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 - 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 - 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	88,710	-98.91%
CP-PLANNING (DIV. 305)		269,623	8,055,432	72,678	8,055,432	86,210	-98.93%
5901 - 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 - 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%
CP-DIRECTOR'S OFFICE (DIV. 457)		381	9,619	137	9,619	2,500	-74.01%
9041 - DIRECTOR'S OFFICE		381	9,619	137	9,619	2,500	-74.01%
4610-9041-771400-000000	RESERVE-DIRECTOR'S	0	4,900	0	4,900	2,500	-48.98%



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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	2,500	-74.01%
GRAND TOTAL EXPENDITURES		29,088,858	88,942,093	7,143,184	89,343,425	36,854,659	-58.56%
NET INCREASE (DECREASE)		11,350,106	(57,025,797)	4,731,886	(56,777,804)	(4,996,256)	
ENDING FUND BALANCE		61,791,056			5,013,252	16,996	



1961 SALES TAX CAP IMPROV-CITY (Fund 4610): CAPITAL APPROPRIATIONS

		Adopted FY 25-26
1961 SALES TAX CAP IMPROV-CITY (FUND 4610) CAPITAL APPROPRIATIONS GRAND TOTAL		29,379,553
EO-LEGISLATIVE/JUDICIAL/OTHER (DEPT. 001)		12,000
EO-JUDICIAL-CITY COURT (DIV. 011)		12,000
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
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
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
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
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



1961 SALES TAX CAP IMPROV-CITY (Fund 4610): CAPITAL APPROPRIATIONS

		Adopted FY 25-26
PD26000074	TRAINING EQUIPMENT RPL	20,000
PD-CRIMINAL INVESTIGATION (DIV. 165)		38,000
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)		2,175,000
FD-EMERGENCY OPERATIONS (DIV. 205)		2,057,000
FD-EMERGENCY OPERATIONS		2,057,000
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
FD26000113	RESCUE EQUIPMENT MAINT/REPAIR	10,000
FD26000120	APP RM FLOORS - STATIONS 4/11	120,000
FD-TECHNICAL OPERATIONS (DIV. 210)		118,000
FD-TO-TRAINING		118,000
FD26000124	BURN BLDG/RAILCAR MAINTENANCE	36,000
FD26000130	WATER HEATER RPL	82,000
PUBLIC WORKS DEPARTMENT (DEPT. 050)		17,977,703
PW-CAPITAL IMPROVEMENTS-PROJ (DIV. 256)		17,462,703
PW-CIP-PROJECTS		17,462,703
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



1961 SALES TAX CAP IMPROV-CITY (Fund 4610): CAPITAL APPROPRIATIONS

		Adopted FY 25-26
PW26000420	S COLLEGE ENHANCEMENT PLAN	250,000
PW26000424	DOWNTOWN DRAINAGE - JOHNSTON	649,080
PW26000432	ACAD CTR FOR THE ARTS IMPR	100,000
PW26000448	VERMILION RIVER LAT 4, PH II	1,900,000
PW-FACILITY MAINTENANCE (DIV. 260)		515,000
PW-FM-ADMINISTRATION		515,000
PW26000160	BLDG./RENO REPAIR	20,000
PW26000161	BLDG. MATERIAL	10,000
PW26000162	TOOLS RPL	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
DR-OP-ADMINISTRATION		26,000
DR26000259	BARRICADES/CONES RPL/RPR-100	25,000
DR26000260	HAND TOOLS RPL	1,000
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
DR-OP-DRAINAGE-C		250,000
DR26000421	FLASH FLOOD DRAINAGE PLAN	250,000
TRAFFIC, ROADS & BRIDGES DEPT (DEPT. 052)		2,000,500
RB-TRAFFIC ENGINEERING (DIV. 301)		932,000
RB-TRAFFIC ENGINEERING DEVELOP		20,000
RB26000442	PLAZA VILLAGE DR TRAF CALMING	20,000
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



1961 SALES TAX CAP IMPROV-CITY (Fund 4610): CAPITAL APPROPRIATIONS

		Adopted FY 25-26
RB-TRAFFIC SIGNALS MAINT (DIV. 302)		527,500
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
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	300,000
RB26000434	BUS SHELTERS NEW-10	100,000
RB-PARKING PROGRAM (DIV. 304)		10,000
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
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
PR-OM-LAFAYETTE SCIENCE MUSEUM		13,500
PR26000293	HVAC SERV AGRMNT-RPR & MAINT	13,500
PR-ATHLETIC PROGRAMS (DIV. 355)		250,000
PR-AP-SWIMMING		250,000
PR26000296	SWIMMING FACILITIES IMPROV	250,000
PR-CENTERS & OTHER PROGRAMS (DIV. 356)		100,650
PR-CENTERS & PROGRAMS		55,650
PR26000286	CENTER SUPPLIES/EQUIPMENT RPL	30,000
PR26000413	MLK POOL REPAIR	25,650
PR-CP-NATURE STATION		45,000
PR26000288	BUILDING RENOVATIONS/REPAIRS	45,000
PR-ARTS & CULTURE (DIV. 357)		236,000
PR-AC-HPACC		96,000
PR26000287	PRODUCTION EQUIPMENT REPL	96,000
PR-AC-MAINTENANCE		140,000
PR26000278	IN/EXT. BUILDING REPAIR/REFURB	140,000



1961 SALES TAX CAP IMPROV-CITY (Fund 4610): CAPITAL APPROPRIATIONS

		Adopted FY 25-26
PR-GOLF COURSES (DIV. 360)		287,500
PR-J&L HEBERT MUNI GOLF COURSE		98,000
PR26000283	IRRIGATION	15,000
PR26000290	SAND	15,000
PR26000299	GOLF COURSE & FACILITY IMPROV	68,000
PR-VIEUX CHENES GOLF COURSE		89,500
PR26000284	RANGE/COURSE EQUIPMENT RPL	20,000
PR26000291	SAND	12,000
PR26000298	GOLF COURSE & FACILITY IMPROV	57,500
PR-WETLANDS GOLF COURSE		100,000
PR26000285	IRRIGATION SYSTEM REPAIRS	15,000
PR26000289	SAND	25,000
PR26000292	GOLF COURSE & FACILITY IMPR	60,000



Lafayette Consolidated Government
2025 - 2026 Adopted Budget by Fund

1961 SALES TAX CAP IMPROV-CITY (Fund 4610): MANNING TABLE

		Personnel					
		Current Budget FY 24-25	Projected FY 24-25	Adopted FY 25-26	Current Budget FY 24-25	Projected FY 24-25	Adopted FY 25-26
1961 SALES TAX CAP IMPROV-CITY (FUND 4610) TOTAL		40	40	41	2,826,375	2,826,375	3,008,824
PUBLIC WORKS DEPARTMENT (DEPT. 050)		39	39	40	2,771,240	2,771,240	2,952,580
PW-DIRECTOR'S OFFICE (DIV. 250)		2	2	3	193,726	193,726	320,218
5100 PW-DIRECTOR'S OFFICE		2	2	3	193,726	193,726	320,218
1002-AF	DIRECTORS EXEC SECRETARY	1	1	1	55,873	55,873	56,992
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	2,632,362
5131 PW-CIP-ENGINEER/DESIGN/DEVELOP		15	15	15	1,065,758	1,065,758	1,090,175
1133-AF	GIS TECHNICIAN	1	1	1	57,000	57,000	58,157
2015-AF	PW CIVIL ENGINEER SUPV	1	1	1	118,716	118,716	121,098
2035-AF	CIVIL ENGINEER III	2	2	2	196,922	196,922	200,887
2036-AF	CIVIL ENGINEER AIDE SPEC I	3	3	3	167,943	167,943	171,331
2037-AF	CIVIL ENGINEER AIDE SPEC II	7	7	7	479,863	479,863	492,463
2040-AF	CIVIL ENGINEERING AIDE III	1	1	1	45,314	45,314	46,239
5132 PW-CIP-RIGHT OF WAY		5	5	5	279,241	279,241	284,879
2050-AF	RIGHT-OF-WAY AGENT	4	4	4	211,429	211,429	215,698
2052-AF	CHIEF RIGHT-OF-WAY AGENT	1	1	1	67,812	67,812	69,181
5133 PW-CIP-ESTIMATES/ADMIN		4	4	4	187,603	187,603	191,383
1021-AF	CLERK TYPIST	2	2	2	69,630	69,630	71,033
1040-AF	ADMINISTRATIVE ASSISTANT	1	1	1	50,826	50,826	51,855
2060-AF	CAPITAL IMPROV COORDINATOR	1	1	1	67,147	67,147	68,495
5134 PW-CIP-PROJECT CONTROL		13	13	13	1,044,912	1,044,912	1,065,925
2015-AF	PW CIVIL ENGINEER SUPV	1	1	1	118,716	118,716	121,098
2035-AF	CIVIL ENGINEER III	5	5	5	484,310	484,310	494,065
2036-AF	CIVIL ENGINEER AIDE SPEC I	1	1	1	57,259	57,259	58,407
2037-AF	CIVIL ENGINEER AIDE SPEC II	5	5	5	340,228	340,228	347,052
2040-AF	CIVIL ENGINEERING AIDE III	1	1	1	44,399	44,399	45,303
TRAFFIC, ROADS & BRIDGES DEPT (DEPT. 052)		1	1	1	55,135	55,135	56,244
RB-TRAFFIC ENGINEERING (DIV. 301)		1	1	1	55,135	55,135	56,244
5910 RB-TRAFFIC ENGINEERING DEVELOP		1	1	1	55,135	55,135	56,244
2036-AF	CIVIL ENGINEER AIDE SPEC I	1	1	1	55,135	55,135	56,244



Lafayette Consolidated Government
2025 - 2026 Adopted Budget by Fund

1985 SALES TAX CAP IMPROV-CITY (Fund 4850): PRO FORMA

	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Adopted FY 25-26	Adopted vs. Current
BEGINNING FUND BALANCE	43,197,190			43,784,992	8,336,358	
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	4,183,873	60.77%
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	27,130,654	14.64%
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	3,793,204	-11.03%
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	850,771	53.54%
DEPT OF INNOVATION & TECHNOLOGY	5,894,218	17,130,953	4,178,506	17,130,953	10,379,516	-39.41%
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	4,588,205	33.54%
PUBLIC WORKS DEPARTMENT	10,587,750	9,450,509	2,336,645	9,169,370	5,075,000	-46.30%
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	6,614,748	1,456,612	-79.20%
PARKS ARTS RECREATION CULTURE (PARC)	1,474,256	2,504,582	176,051	2,104,582	549,868	-78.05%
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	60,172,366	35,458,681	-42.18%
NET INCREASE (DECREASE)	587,802	(37,656,350)	(2,791,046)	(35,448,634)	(8,328,027)	
ENDING FUND BALANCE	43,784,992			8,336,358	8,331	



Lafayette Consolidated Government
2025 - 2026 Adopted 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	Adopted FY 25-26	Adopted vs Current
BEGINNING FUND BALANCE		43,197,190			43,784,992	8,336,358	
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	4,183,873	60.77%
4850-0999-485000-FD1010	CONTR FROM CITY GENERAL FUND	(53,467)	1,089,913	0	1,089,913	450,000	-58.71%
4850-0999-485000-FD1050	CONTR FROM PARISH GENERAL FUND	436,222	938,358	877,642	938,358	1,538,498	63.96%
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%
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	27,130,654	14.64%



Lafayette Consolidated Government
2025 - 2026 Adopted 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	Adopted FY 25-26	Adopted vs Current
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 - N/A-REVENUES	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	3,793,204	-11.03%
EO-COUNCIL OFFICE (DIV. 001)	0	2,733,450	0	2,733,450	3,365,894	23.14%
1100 - LEGISLATIVE – COUNCIL OFFICE - ADMIN	0	2,733,450	0	2,733,450	2,465,894	-9.79%
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	2,463,394	-9.77%
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	2,465,894	-9.79%
1101 - LEGISLATIVE – COUNCIL OFFICE - CITY	0	0	0	0	900,000	100.00%
4850-1101-890000-000000 CAPITAL OUTLAY	0	0	0	0	900,000	100.00%
TOTAL NON-PERSONNEL COSTS	0	0	0	0	900,000	100.00%
EO-CITY COURT (DIV. 011)	3,000	1,422,700	55,020	1,422,700	55,700	-96.08%
1130 - JUDICIAL – 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 - JUDICIAL – 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 - EXECUTIVE – 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%
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 - EXECUTIVE – 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 - EXECUTIVE – 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%



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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	Adopted FY 25-26	Adopted vs Current
OFFICE OF FINANCE & MANAGEMENT (DEPT. 015)		496,427	554,103	(62,252)	703,313	850,771	53.54%
FM-CHIEF FINANCIAL OFFICER (DIV. 100)		4,700	5,000	0	5,000	5,000	0.00%
0100 - 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 - 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	840,000	56.50%
0170 - GENERAL ACCOUNTS		491,727	536,753	(62,252)	685,963	840,000	56.50%
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-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	840,000	56.50%
FM-RISK MANAGEMENT & GROUP INS (DIV. 124)		0	11,600	0	11,600	5,771	-50.25%
2180 - 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	10,379,516	-39.41%
IT-RECORDS MANAGEMENT (DIV. 121)		0	7,412	0	7,412	0	-100.00%
2110 - 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	10,379,516	-39.38%
2910 - INNOVATION SERVICES		5,894,218	17,123,541	4,178,506	17,123,541	10,379,516	-39.38%
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	3,243,510	7.75%
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%



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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	Adopted FY 25-26	Adopted vs Current
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	9,934,037	-40.47%
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 - 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%
PD-PATROL (DIV. 155)		0	449,628	5,491	449,628	28,000	-93.77%
3120 - 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 - 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 - 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	4,588,205	33.54%
FD-ADMINISTRATION (DIV. 200)		0	15,000	0	15,000	18,208	21.39%
4100 - ADMINISTRATION		0	15,000	0	15,000	18,208	21.39%
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	15,708	4.72%
TOTAL NON-PERSONNEL COSTS		0	15,000	0	15,000	18,208	21.39%
FD-EMERGENCY OPERATIONS (DIV. 205)		2,417,883	2,735,091	1,245,841	2,735,091	4,122,867	50.74%
4120 - EMERGENCY OPERATIONS		2,417,408	2,733,391	1,245,841	2,733,391	3,843,206	40.60%
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	3,777,206	41.61%
TOTAL NON-PERSONNEL COSTS		2,417,408	2,733,391	1,245,841	2,733,391	3,843,206	40.60%
4121 - EMERGENCY OPERATIONS – 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%



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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	Adopted FY 25-26	Adopted vs Current
FD-TECHNICAL OPERATIONS (DIV. 210)		39,381	685,839	56,804	685,839	447,130	-34.81%
4131 - TECHNICAL OPERATIONS – 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 - TECHNICAL OPERATIONS – 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%
4133 - TECHNICAL OPERATIONS – 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	5,075,000	-46.30%
PW-DIRECTOR'S OFFICE (DIV. 250)		0	6,000	1,615	6,000	2,500	-58.33%
5100 - DIRECTOR'S OFFICE		0	6,000	1,615	6,000	2,500	-58.33%
4850-5100-509250-000000	VEHICLE SUBSIDY LEASES	0	6,000	1,615	6,000	0	-100.00%
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	2,500	-58.33%
PW-CAPITAL IMPROVEMENTS-PROJ (DIV. 256)		7,014,719	8,145,710	1,752,637	8,095,051	4,410,000	-45.86%
5130 - CAPITAL IMPROVEMENTS – PROJECTS		7,014,719	8,145,710	1,752,637	8,095,051	4,410,000	-45.86%
4850-5130-890000-000000	CAPITAL OUTLAY	7,014,719	8,145,710	1,752,637	8,095,051	4,410,000	-45.86%
TOTAL NON-PERSONNEL COSTS		7,014,719	8,145,710	1,752,637	8,095,051	4,410,000	-45.86%
PW-CAPITAL IMPROVEMENTS-OTHER (DIV. 257)		1,237,472	357,751	42,717	127,271	44,500	-87.56%
5133 - CAPITAL IMPROVEMENTS – ESTIMATES AND ADMINISTRATION		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 - CAPITAL IMPROVEMENTS – 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 - FACILITY MAINTENANCE – 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 - FACILITY MAINTENANCE – 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 - FACILITY MAINTENANCE – 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%



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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	Adopted FY 25-26	Adopted vs Current
5148 - FACILITY MAINTENANCE – CLIFTON CHENIER CENTER MAINTENANCE		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%
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 - OPERATIONS – ADMINISTRATION		3,000	39,860	0	39,860	10,164	-74.50%
4850-5121-890000-000000	CAPITAL OUTLAY	3,000	39,860	0	39,860	10,164	-74.50%
TOTAL NON-PERSONNEL COSTS		3,000	39,860	0	39,860	10,164	-74.50%
5122 - OPERATIONS – DRAINAGE		0	2,732,500	774,754	2,732,500	0	-100.00%
4850-5122-890000-000000	CAPITAL OUTLAY	0	2,732,500	774,754	2,732,500	0	-100.00%
TOTAL NON-PERSONNEL COSTS		0	2,732,500	774,754	2,732,500	0	-100.00%
TRAFFIC, ROADS & BRIDGES DEPT (DEPT. 052)		1,317,249	7,003,761	559,826	6,614,748	1,456,612	-79.20%
RB-OPERATIONS DIVISION (DIV. 259)		442,630	1,300,000	310,373	1,148,000	1,129,600	-13.11%
5124 - OPERATIONS – ROADS/BRIDGES		442,630	1,300,000	310,373	1,148,000	1,129,600	-13.11%
4850-5124-890000-000000	CAPITAL OUTLAY	442,630	1,300,000	310,373	1,148,000	1,129,600	-13.11%
TOTAL NON-PERSONNEL COSTS		442,630	1,300,000	310,373	1,148,000	1,129,600	-13.11%
RB-TRAFFIC ENGINEERING (DIV. 301)		836,638	4,013,305	236,559	3,963,305	76,500	-98.09%
5910 - TRAFFIC ENGINEERING DEVELOPMENT		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 - TRAFFIC ENGINEERING MAINTENANCE		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	11,000	-98.22%
5930 - TRAFFIC SIGNALS MAINTENANCE		27,625	618,436	12,894	618,436	11,000	-98.22%
4850-5930-890000-000000	CAPITAL OUTLAY	27,625	618,436	12,894	618,436	11,000	-98.22%
TOTAL NON-PERSONNEL COSTS		27,625	618,436	12,894	618,436	11,000	-98.22%
RB-TRANSIT OPERATIONS (DIV. 303)		0	874,950	0	874,950	52,500	-94.00%
5940 - 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	10,057	187,012	-5.10%
5950 - PARKING PROGRAM		10,356	197,069	0	10,057	187,012	-5.10%
4850-5950-890000-000000	CAPITAL OUTLAY	10,356	197,069	0	10,057	187,012	-5.10%
TOTAL NON-PERSONNEL COSTS		10,356	197,069	0	10,057	187,012	-5.10%
PARKS ARTS RECREATION CULTURE (PARC) (DEPT. 060)		1,474,256	2,504,582	176,051	2,104,582	549,868	-78.05%
PR-OPERATIONS & MAINTENANCE (DIV. 351)		548,643	1,423,807	76,366	1,023,807	0	-100.00%
6120 - OPERATIONS AND 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%



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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	Adopted FY 25-26	Adopted vs Current
PR-ATHLETIC PROGRAMS (DIV. 355)	134,223	54,742	6,431	54,742	0	-100.00%
6130 - 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 - ATHLETIC PROGRAMS – 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 - ATHLETIC PROGRAMS – 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 - ATHLETIC PROGRAMS – 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 - 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 - CENTERS & OTHER PROGRAMS – 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 - ARTS AND CULTURE – HEYMANN PERFORMING ARTS CENTER - COMMISSION	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 - ARTS AND CULTURE – 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%
8184 - ARTS AND CULTURE – 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 - ARTS AND CULTURE – 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	549,868	21.15%
6170 - JAY & LIONEL HEBERT MUNICIPAL GOLF COURSE	98,904	93,397	32,814	93,397	264,746	183.46%
4850-6170-890000-000000 CAPITAL OUTLAY	98,904	93,397	32,814	93,397	264,746	183.46%
TOTAL NON-PERSONNEL COSTS	98,904	93,397	32,814	93,397	264,746	183.46%
6171 - 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%



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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	Adopted FY 25-26	Adopted vs Current
6172 - 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 - 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 - 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 - 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 - ALCOHOL AND 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%
CP-PERMITTING (DIV. 454)		0	25,000	0	25,000	0	-100.00%
9040 - 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 - 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 - HOUSING – 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 - GOVERNMENT AND BUSINESS RELATIONS – 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 - 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 - 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%



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Account Description		Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Adopted FY 25-26	Adopted vs Current
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%
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 - 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%
GRAND TOTAL EXPENDITURES		29,964,063	61,323,309	13,028,900	60,172,366	35,458,681	-42.18%
NET INCREASE (DECREASE)		587,802	(37,656,350)	(2,791,046)	(35,448,634)	(8,328,027)	
ENDING FUND BALANCE		43,784,992			8,336,358	8,331	



1985 SALES TAX CAP IMPROV-CITY (Fund 4850): CAPITAL APPROPRIATIONS

		Adopted FY 25-26
1985 SALES TAX CAP IMPROV-CITY (FUND 4850) CAPITAL APPROPRIATIONS GRAND TOTAL		24,492,163
EO-LEGISLATIVE/JUDICIAL/OTHER (DEPT. 001)		1,271,610
EO-LEGISLATIVE-COUNCIL OFFICE (DIV. 001)		900,000
EO-COUNCIL - CITY		900,000
EL26000435	CITY COUNCIL DIST 1 CAPITAL	100,000
EL26000436	CITY COUNCIL DIST 2 CAPITAL	100,000
EL26000437	CITY COUNCIL DIST 3 CAPITAL	100,000
EL26000438	CITY COUNCIL DIST 4 CAPITAL	100,000
EL26000440	DOWNTOWN CAPITAL	500,000
EO-JUDICIAL-CITY MARSHAL (DIV. 012)		371,610
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
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
FM-GENERAL ACCOUNTS		600,000
FM26000006	CAJUNDOME	600,000
FM-RISK MANAGEMENT & GROUP INS (DIV. 124)		5,771
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
IT-INNOVATION SERVICES		2,693,570
IT26000022	IT INFRASTRUCTURE	817,947
IT26000023	HARDWARE/SOFTWARE RPL	1,611,250
IT26000024	ENTERPRISE SYSTEMS	41,200
IT26000025	HARDWARE/SOFTWARE NEW	69,173
IT26000026	IT PLAN	154,000
POLICE DEPARTMENT (DEPT. 030)		6,560,675
PD-ADMINISTRATION (DIV. 150)		3,975,000
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



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1985 SALES TAX CAP IMPROV-CITY (Fund 4850): CAPITAL APPROPRIATIONS

		Adopted FY 25-26
PD26000048	ARMORED SWAT VEHICLE	400,000
PD26000433	POLICE SOFTWARE	2,700,000
PD-PATROL (DIV. 155)		28,000
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
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)		4,518,805
FD-ADMINISTRATION (DIV. 200)		15,708
FD-ADMINISTRATION		15,708
FD26000116	YEAR 2 - FY25 LEASED VEHICLES	15,708
FD-EMERGENCY OPERATIONS (DIV. 205)		4,056,867
FD-EMERGENCY OPERATIONS		3,777,206
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
FD26000118	STATION 10 SHED - RPL	6,000
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



1985 SALES TAX CAP IMPROV-CITY (Fund 4850): CAPITAL APPROPRIATIONS

		Adopted FY 25-26
FD26000402	EMS SPRINTER MED EQUIPMENT	13,000
FD26000430	YEAR 2 - FY25 LEASED VEHICLES	49,747
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
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
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
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)		4,937,500
PW-CAPITAL IMPROVEMENTS-PROJ (DIV. 256)		4,310,000
PW-CIP-PROJECTS		4,310,000
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
PW26000452	GREENHSE/ART STUDIO PLAZA IMPR	300,000
PW-CAPITAL IMPROVEMENTS-OTHER (DIV. 257)		9,500
PW-CIP-PROJECT CONTROL		9,500
PW26000182	YEAR 2 - FY25 LEASED VEHICLES	9,500
PW-FACILITY MAINTENANCE (DIV. 260)		618,000
PW-FM-ADMINISTRATION		200,000
PW26000166	A/C REPAIR / REPLACE	200,000



1985 SALES TAX CAP IMPROV-CITY (Fund 4850): CAPITAL APPROPRIATIONS

		Adopted FY 25-26
PW-FM-BUILDING MAINTENANCE		48,000
PW26000180	YEAR 2 - FY25 LEASED VEHICLES	33,000
PW26000181	YEAR 2 - FY25 LEASED VEHICLES	15,000
PW-FM-CITY HALL MAINTENANCE		20,000
PW26000179	CITY HALL GEN ANN MAINT/SVC	20,000
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
DR-OP-ADMINISTRATION		10,164
DR26000252	YEAR 2 - FY25 LEASED VEHICLES	10,164
TRAFFIC, ROADS & BRIDGES DEPT (DEPT. 052)		1,445,612
RB-OPERATIONS DIVISION (DIV. 259)		1,129,600
RB-OP-ROADS/BRIDGES		1,129,600
RB26000233	TREE REMOVAL	185,000
RB26000234	BRIDGE REPAIR CITY	189,000
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	7YD DUMP TRUCK/AUTOMATIC RPL-1	140,000
RB26000251	3/4T CREW CAB 4WD TRUCK	25,300
RB-TRAFFIC ENGINEERING (DIV. 301)		76,500
RB-TRAFFIC ENGINEERING MAINT		76,500
RB26000230	YEAR 1 - FY26 LEASED VEHICLES	50,000
RB26000238	YEAR 2 - FY25 LEASED VEHICLES	10,700
RB26000239	YEAR 2 - FY25 LEASED VEHICLES	15,800
RB-TRANSIT OPERATIONS (DIV. 303)		52,500
RB-TRANSIT OPERATIONS		52,500
RB26000240	YEAR 1 - FY26 LEASED VEHICLES	42,000
RB26000241	YEAR 2 - FY25 LEASED VEHICLES	10,500
RB-PARKING PROGRAM (DIV. 304)		187,012
RB-PARKING PROGRAM		187,012
RB26000450	VERMILION GARAGE RESTRM CONSTR	187,012
PARKS ARTS RECREATION CULTURE (DEPT. 060)		549,868



1985 SALES TAX CAP IMPROV-CITY (Fund 4850): CAPITAL APPROPRIATIONS

		Adopted FY 25-26
PR-GOLF COURSES (DIV. 360)		549,868
PR-J&L HEBERT MUNI GOLF COURSE		264,746
PR26000279	HEBERT GOLF EQUIPMENT LEASING	114,746
PR26000453	J&L HEBERT IMPROVEMENTS	150,000
PR-VIEUX CHENES GOLF COURSE		144,000
PR26000280	VIEUX CHENES GOLF EQUIP LEASE	144,000
PR-WETLANDS GOLF COURSE		141,122
PR26000281	WETLANDS GOLF EQUIP LEASE	141,122
COMMUNITY DEV & PLANNING (DEPT. 090)		1,885,997
CP-PLANNING (DIV. 305)		1,830,000
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
CP-CODES		18,244
CP26000392	YEAR 2 - FY25 LEASED VEHICLES	18,244
CP-COMPLIANCE (DIV. 452)		9,786
CP-COMPLIANCE		9,786
CP26000394	YEAR 2 - FY25 LEASED VEHICLES	9,786
CP-ALCOHOL & NOISE CONTROL (DIV. 453)		9,164
CP-ALCOHOL & NOISE CONTROL		9,164
CP26000395	YEAR 2 - FY25 LEASED VEHICLES	9,164
CP-GRANTS ADMINISTRATION (DIV. 455)		16,303
CP-HSG-REHAB		10,598
CP26000393	YEAR 2 - FY25 LEASED VEHICLES	10,598
CP-GBR-PLANNING		5,705
CP26000396	YEAR 2 - FY25 LEASED VEHICLES	5,705
CP-DIRECTOR'S OFFICE (DIV. 457)		2,500
CP-DO-DIRECTOR'S OFFICE		2,500
CP26000310	DESK FOR DIRECTOR	2,500

UTILITIES SYSTEM FUND (Fund 5020)



Lafayette Consolidated Government
2025 - 2026 Adopted Budget by Fund

UTILITIES SYSTEM FUND (Fund 5020): PRO FORMA

	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Adopted FY 25-26	Adopted 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	622,859,899	300,403,906	-51.06%
TOTAL EXPENDITURES	884,970,902	613,830,646	136,805,797	622,859,899	300,403,906	-51.06%
NET INCREASE (DECREASE)	(614,344,436)	160,744,806	(6,142,805)	(311,097,841)	8,795,302	
ENDING FUND BALANCE						



Lafayette Consolidated Government
2025 - 2026 Adopted 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	Adopted FY 25-26	Adopted 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%
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%



Lafayette Consolidated Government
2025 - 2026 Adopted 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	Adopted FY 25-26	Adopted vs Current
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:

UTILITIES DEPARTMENT (DEPT. 976)		884,970,902	613,830,646	136,805,797	622,859,899	300,403,906	-51.06%
UT-DIRECTOR'S OFFICE (DIV. 800)		1,549,821	3,070,652	814,361	3,070,652	2,351,495	-23.42%
7000 - DIRECTOR'S OFFICE		1,549,821	3,070,652	814,361	3,070,652	2,351,495	-23.42%
5020-7000-500000-000000	PERSONNEL SALARIES	322,440	334,562	149,149	334,562	341,256	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	424,885	0.41%
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%



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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	Adopted FY 25-26	Adopted vs Current
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	89,629,931	78,496,083	-2.62%
7010 - GENERAL ACCOUNTS		665,958,783	80,604,168	36,762,685	89,629,931	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-RETIREES	511,495	427,079	213,540	427,079	379,854	-11.06%
5020-7010-509000-000000	ACCRUED SICK/ANNUAL LEAVE	789,334	1,342,756	67,515	1,342,756	365,038	-72.81%
5020-7010-760100-EXT034	EXT APP-MERS	769,225	1,149,928	210,595	1,149,928	594,450	-48.31%
TOTAL PERSONNEL COSTS		2,094,871	3,020,676	493,156	3,020,676	1,364,342	-54.83%
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%
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%
5020-7010-775800-000000	RESERVE-BOND PRINCIPAL	0	18,980,000	0	18,980,000	19,525,000	2.87%



Lafayette Consolidated Government
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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	Adopted FY 25-26	Adopted vs Current
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	16,686,850	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 OBSOLESCEMENT EXPENSE	18,869	0	0	0	0	0.00%
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		663,863,912	77,583,492	36,269,529	86,609,255	77,131,741	-0.58%
UT-SUPPORT SERVICES (DIV. 802)		2,977,241	3,945,930	1,334,035	3,945,930	3,809,922	-3.45%
7001 - SUPPORT SERVICES – ADMINISTRATION AND SUPPORT		727,282	801,167	264,834	801,167	859,023	7.22%
5020-7001-500000-000000	PERSONNEL SALARIES	431,796	535,187	192,943	535,187	594,697	11.12%
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%
5020-7001-503000-000000	PROMOTION COSTS	0	0	0	0	15,282	100.00%
5020-7001-504000-000000	GROUP HEALTH INSURANCE	65,928	54,868	27,434	54,868	60,984	11.15%
5020-7001-504150-000000	GROUP LIFE INSURANCE	2,473	2,700	1,023	2,700	3,423	26.78%
5020-7001-504300-000000	WORKERS COMPENSATION INSURANCE	2,749	2,890	2,890	2,890	3,212	11.14%
5020-7001-505000-000000	RETIREMENT/MEDICARE TAX	80,980	96,669	35,494	96,669	99,790	3.23%
TOTAL PERSONNEL COSTS		590,025	714,363	261,234	714,363	799,479	11.91%
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%



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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	Adopted FY 25-26	Adopted vs Current
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%
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 - SUPPORT SERVICES – SAFETY & EMPLOYEE DEVELOPMENT		270,111	469,440	114,401	469,440	477,978	1.82%
5020-7005-500000-000000	PERSONNEL SALARIES	86,287	229,940	49,324	229,940	227,658	-0.99%
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	25,376	-23.02%
5020-7005-504150-000000	GROUP LIFE INSURANCE	512	1,307	229	1,307	1,360	4.06%
5020-7005-504300-000000	WORKERS COMPENSATION INSURANCE	464	1,242	1,242	1,242	1,229	-1.05%
5020-7005-505000-000000	RETIREMENT/MEDICARE TAX	12,731	32,686	6,770	32,686	37,419	14.48%
TOTAL PERSONNEL COSTS		130,697	317,140	81,773	317,140	312,043	-1.61%
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 - SUPPORT SERVICES – METER SERVICES		1,889,539	2,489,330	926,557	2,489,330	2,296,678	-7.74%
5020-7006-500000-000000	PERSONNEL SALARIES	613,207	739,796	324,108	739,796	745,352	0.75%
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	111,685	-7.50%
5020-7006-504150-000000	GROUP LIFE INSURANCE	3,519	4,373	1,675	4,373	4,450	1.76%
5020-7006-504300-000000	WORKERS COMPENSATION INSURANCE	3,610	3,997	3,997	3,997	4,023	0.65%



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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	Adopted FY 25-26	Adopted vs Current
5020-7006-505000-000000	RETIREMENT/MEDICARE TAX	127,904	134,307	59,768	134,307	124,112	-7.59%
	TOTAL PERSONNEL COSTS	1,089,017	1,243,215	514,087	1,243,215	1,159,622	-6.72%
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 - SUPPORT SERVICES – UTILITY CONSERVATION		90,309	185,993	28,243	185,993	176,243	-5.24%
5020-7007-500000-000000	PERSONNEL SALARIES	44,655	49,325	21,994	49,325	50,316	2.01%
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	6,265	-1.91%
	TOTAL PERSONNEL COSTS	56,658	61,748	27,883	61,748	62,218	0.76%
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%
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	6,362,596	6.96%
7011 - CUSTOMER SERVICE		5,179,937	5,948,305	2,707,436	5,948,305	6,362,596	6.96%
5020-7011-500000-000000	PERSONNEL SALARIES	1,193,868	1,461,639	625,033	1,461,639	1,498,513	2.52%
5020-7011-500000-DIS011	SALARIES-HURRICANE FRANCINE	7,453	0	0	0	0	0.00%



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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	Adopted FY 25-26	Adopted vs Current
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	197,841	-2.46%
5020-7011-504150-000000	GROUP LIFE INSURANCE	6,834	8,310	3,219	8,310	8,887	6.94%
5020-7011-504300-000000	WORKERS COMPENSATION INSURANCE	6,661	7,838	7,838	7,838	8,090	3.22%
5020-7011-505000-000000	RETIREMENT/MEDICARE TAX	218,670	258,923	111,647	258,923	253,059	-2.26%
TOTAL PERSONNEL COSTS		1,704,925	2,071,780	881,332	2,071,780	2,086,702	0.72%
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%
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	2,200,478	4.36%
7015 - ENVIRONMENTAL COMPLIANCE		2,081,590	2,108,612	843,213	2,108,612	2,200,478	4.36%
5020-7015-500000-000000	PERSONNEL SALARIES	980,871	1,071,505	460,477	1,071,505	1,090,509	1.77%
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	111,634	-11.55%
5020-7015-504150-000000	GROUP LIFE INSURANCE	5,566	6,042	2,467	6,042	6,505	7.66%



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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	Adopted FY 25-26	Adopted vs Current
5020-7015-504300-000000	WORKERS COMPENSATION INSURANCE	5,340	5,785	5,785	5,785	5,888	1.78%
5020-7015-505000-000000	RETIREMENT/MEDICARE TAX	225,297	242,802	101,384	242,802	234,510	-3.42%
TOTAL PERSONNEL COSTS		1,357,464	1,487,356	642,584	1,487,356	1,469,658	-1.19%
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%
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	123,001,662	19.67%
7020 - POWER PRODUCTION		94,563,074	102,781,870	45,735,036	102,781,870	123,001,662	19.67%
5020-7020-500000-000000	PERSONNEL SALARIES	1,966,709	2,398,534	959,527	2,398,534	2,349,309	-2.05%
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	243,834	-11.21%
5020-7020-504150-000000	GROUP LIFE INSURANCE	11,207	12,434	5,191	12,434	13,894	11.74%
5020-7020-504300-000000	WORKERS COMPENSATION INSURANCE	12,041	12,816	12,816	12,816	12,688	-1.00%
5020-7020-505000-000000	RETIREMENT/MEDICARE TAX	389,605	430,112	183,954	430,112	405,105	-5.81%
TOTAL PERSONNEL COSTS		2,879,616	3,438,920	1,416,021	3,438,920	3,327,306	-3.25%
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%



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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	Adopted FY 25-26	Adopted vs Current
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	GROUND'S MAINT-DOC BONIN	31,136	53,000	3,160	53,000	53,000	0.00%
5020-7020-650000-PLNT03	GROUND'S MAINT-TJ LABBE	2,055	4,120	0	4,120	4,120	0.00%
5020-7020-650000-PLNT04	GROUND'S 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%
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%



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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	Adopted FY 25-26	Adopted vs Current
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%
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	21,498,363	-17.35%
7030 - ELECTRIC OPERATIONS – ADMINISTRATION AND MANAGEMENT		296,806	277,673	116,739	277,673	273,356	-1.55%
5020-7030-500000-000000	PERSONNEL SALARIES	167,970	181,293	75,303	181,293	184,725	1.89%
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	840	37.93%
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	52,555	-3.04%
TOTAL PERSONNEL COSTS		285,289	257,089	111,621	257,089	252,772	-1.68%
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 - ELECTRIC OPERATIONS – TRANSMISSION AND DISTRIBUTION		11,672,399	16,290,645	4,723,542	16,294,136	12,033,869	-26.13%
5020-7032-500000-000000	PERSONNEL SALARIES	2,984,185	3,586,779	1,388,865	3,586,779	3,488,153	-2.75%
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%



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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	Adopted FY 25-26	Adopted vs Current
5020-7032-502000-DIS011	OVERTIME-HURRICANE FRANCINE	12,489	0	0	0	0	0.00%
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	345,593	-8.84%
5020-7032-504150-000000	GROUP LIFE INSURANCE	17,241	16,239	7,633	16,239	20,365	25.41%
5020-7032-504300-000000	WORKERS COMPENSATION INSURANCE	18,210	19,367	19,367	19,367	18,840	-2.72%
5020-7032-505000-000000	RETIREMENT/MEDICARE TAX	686,305	711,091	292,239	711,091	627,051	-11.82%
TOTAL PERSONNEL COSTS		4,865,238	5,550,757	2,097,953	5,550,757	5,413,115	-2.48%
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 - ELECTRIC OPERATIONS – ENERGY CONTROL		3,309,080	3,882,838	1,658,015	3,882,838	3,981,176	2.53%
5020-7033-500000-000000	PERSONNEL SALARIES	1,503,950	1,634,746	673,970	1,634,746	1,774,065	8.52%
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%
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%



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	Account Description	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Adopted FY 25-26	Adopted vs Current
5020-7033-504000-000000	GROUP HEALTH INSURANCE	197,892	186,832	93,416	186,832	203,416	8.88%
5020-7033-504150-000000	GROUP LIFE INSURANCE	8,750	7,877	3,724	7,877	10,428	32.39%
5020-7033-504300-000000	WORKERS COMPENSATION INSURANCE	8,383	8,827	8,827	8,827	9,581	8.54%
5020-7033-505000-000000	RETIREMENT/MEDICARE TAX	344,731	352,284	145,895	352,284	327,020	-7.17%
	TOTAL PERSONNEL COSTS	2,320,541	2,464,038	1,038,348	2,464,038	2,592,455	5.21%
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%
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 - ELECTRIC OPERATIONS – SUBSTATION AND COMMUNICATION		1,599,911	2,380,523	721,888	2,380,523	1,811,785	-23.89%
5020-7034-500000-000000	PERSONNEL SALARIES	452,731	534,135	216,802	534,135	545,710	2.17%
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	101,405	7.11%
	TOTAL PERSONNEL COSTS	725,042	787,653	307,079	787,653	797,823	1.29%



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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	Adopted FY 25-26	Adopted vs Current
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%
7035 - ELECTRIC OPERATIONS – FACILITIES MANAGEMENT		1,560,969	1,948,979	868,287	1,948,979	2,320,221	19.05%
5020-7035-500000-000000	PERSONNEL SALARIES	336,200	476,766	175,577	476,766	507,522	6.45%
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	3,030	7.98%
5020-7035-504300-000000	WORKERS COMPENSATION INSURANCE	2,216	2,565	2,565	2,565	2,740	6.82%
5020-7035-505000-000000	RETIREMENT/MEDICARE TAX	68,459	89,004	33,191	89,004	82,522	-7.28%
TOTAL PERSONNEL COSTS		551,816	785,395	299,543	785,395	792,720	0.93%
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%



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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	Adopted FY 25-26	Adopted vs Current
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%
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 - ELECTRIC OPERATIONS – DISTRIBUTION TRANSFORMERS		141,734	447,196	55,531	447,196	318,509	-28.78%
5020-7036-500000-000000	PERSONNEL SALARIES	53,575	144,609	28,016	144,609	133,703	-7.54%
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	10,130	-38.54%
5020-7036-504150-000000	GROUP LIFE INSURANCE	310	729	156	729	798	9.47%
5020-7036-504300-000000	WORKERS COMPENSATION INSURANCE	713	769	769	769	722	-6.11%
5020-7036-505000-000000	RETIREMENT/MEDICARE TAX	9,196	22,859	3,722	22,859	16,646	-27.18%
TOTAL PERSONNEL COSTS		102,616	232,880	42,437	232,880	204,509	-12.18%
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%



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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	Adopted FY 25-26	Adopted vs Current
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 - ELECTRIC OPERATIONS – ELECTRIC METERS		611,257	782,931	289,208	782,931	759,447	-3.00%
5020-7037-500000-000000	PERSONNEL SALARIES	395,855	434,801	194,077	434,801	443,687	2.04%
5020-7037-500000-DIS011	SALARIES-HURRICANE FRANCINE	2,654	0	0	0	0	0.00%
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	2,395	2.53%
5020-7037-505000-000000	RETIREMENT/MEDICARE TAX	90,462	95,482	41,960	95,482	93,573	-2.00%
TOTAL PERSONNEL COSTS		562,530	618,931	267,915	618,931	618,047	-0.14%
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	16,954,785	13.69%
7040 - WATER OPERATIONS – PRODUCTION/ADMINISTRATION		6,903,357	8,335,747	3,125,866	8,335,747	8,960,731	7.50%
5020-7040-500000-000000	PERSONNEL SALARIES	1,261,132	1,451,465	635,588	1,451,465	1,628,214	12.18%
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	213,393	2.26%
5020-7040-504150-000000	GROUP LIFE INSURANCE	7,308	8,395	3,255	8,395	9,777	16.46%
5020-7040-504300-000000	WORKERS COMPENSATION INSURANCE	7,006	7,830	7,830	7,830	8,791	12.27%



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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	Adopted FY 25-26	Adopted vs Current
5020-7040-505000-000000	RETIREMENT/MEDICARE TAX	295,611	291,632	143,848	291,632	292,359	0.25%
	TOTAL PERSONNEL COSTS	2,248,127	2,399,513	1,145,994	2,399,513	2,600,497	8.38%
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	GROUND'S 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 - WATER OPERATIONS – DISTRIBUTION	4,667,078	6,576,844	2,551,806	6,576,844	7,994,054	21.55%
5020-7045-500000-000000	PERSONNEL SALARIES	1,217,915	2,094,728	686,469	2,094,728	2,278,574	8.78%
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%
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	319,962	-11.73%
5020-7045-504150-000000	GROUP LIFE INSURANCE	7,152	11,969	3,324	11,969	13,601	13.64%
5020-7045-504300-000000	WORKERS COMPENSATION INSURANCE	9,013	10,975	10,975	10,975	12,306	12.13%



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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	Adopted FY 25-26	Adopted vs Current
5020-7045-505000-000000	RETIREMENT/MEDICARE TAX	310,397	416,005	157,510	416,005	409,204	-1.63%
	TOTAL PERSONNEL COSTS	2,247,925	3,678,392	1,222,282	3,678,392	3,826,003	4.01%
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	16,922,661	-13.23%
7060 - WASTEWATER OPERATIONS – TREATMENT/ADMINISTRATION		9,051,433	12,239,961	4,462,814	12,239,961	8,287,700	-32.29%
5020-7060-500000-000000	PERSONNEL SALARIES	2,588,484	3,152,582	1,260,395	3,152,582	2,053,242	-34.87%
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%
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	253,811	-45.62%
5020-7060-504150-000000	GROUP LIFE INSURANCE	14,896	18,696	6,326	18,696	12,585	-32.69%
5020-7060-504300-000000	WORKERS COMPENSATION INSURANCE	15,081	17,017	17,017	17,017	11,084	-34.87%
5020-7060-505000-000000	RETIREMENT/MEDICARE TAX	631,348	666,334	289,003	666,334	382,222	-42.64%
	TOTAL PERSONNEL COSTS	4,447,761	5,151,856	2,166,909	5,151,856	3,267,682	-36.57%
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%



Lafayette Consolidated Government
2025 - 2026 Adopted 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	Adopted FY 25-26	Adopted vs Current
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%
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 - WASTEWATER OPERATIONS – COLLECTION		3,810,786	7,262,409	1,650,124	7,262,409	8,634,961	18.90%
5020-7065-500000-000000	PERSONNEL SALARIES	1,278,289	1,807,320	652,982	1,807,320	3,193,550	76.70%
5020-7065-500000-DIS011	SALARIES-HURRICANE FRANCINE	2,963	0	0	0	0	0.00%



Lafayette Consolidated Government
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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	Adopted FY 25-26	Adopted vs Current
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	442,032	46.29%
5020-7065-504150-000000	GROUP LIFE INSURANCE	7,458	10,031	3,266	10,031	18,895	88.37%
5020-7065-504300-000000	WORKERS COMPENSATION INSURANCE	8,267	9,380	9,380	9,380	17,247	83.87%
5020-7065-505000-000000	RETIREMENT/MEDICARE TAX	315,285	381,970	149,673	381,970	593,393	55.35%
TOTAL PERSONNEL COSTS		2,232,038	3,075,393	1,111,451	3,075,393	5,196,926	68.98%
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%
5020-7065-650000-000000	GROUND'S 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	14,257,861	8.37%
7080 - ENGINEERING -- CIVIL		1,377,973	1,844,181	606,751	1,844,181	1,694,753	-8.10%
5020-7080-500000-000000	PERSONNEL SALARIES	960,146	1,205,437	383,135	1,205,437	1,172,087	-2.77%
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%



Lafayette Consolidated Government
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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	Adopted FY 25-26	Adopted vs Current
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	127,033	-11.08%
5020-7080-504150-000000	GROUP LIFE INSURANCE	5,398	5,526	2,019	5,526	6,856	24.07%
5020-7080-504300-000000	WORKERS COMPENSATION INSURANCE	6,084	6,441	6,441	6,441	6,331	-1.71%
5020-7080-505000-000000	RETIREMENT/MEDICARE TAX	202,630	236,940	85,707	236,940	218,319	-7.86%
TOTAL PERSONNEL COSTS		1,348,014	1,664,179	559,413	1,664,179	1,605,376	-3.53%
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 - ENGINEERING – ADMINISTRATION		1,939,186	1,912,073	462,595	1,912,073	1,904,451	-0.40%
5020-7081-500000-000000	PERSONNEL SALARIES	555,786	486,657	212,068	486,657	582,362	19.67%
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	66,049	20.38%
5020-7081-504150-000000	GROUP LIFE INSURANCE	2,998	2,302	1,069	2,302	3,205	39.23%
5020-7081-504300-000000	WORKERS COMPENSATION INSURANCE	3,487	2,629	2,629	2,629	3,144	19.59%
5020-7081-505000-000000	RETIREMENT/MEDICARE TAX	105,361	99,935	32,302	99,935	76,627	-23.32%
TOTAL PERSONNEL COSTS		781,496	765,175	275,708	765,175	820,402	7.22%
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%
5020-7081-703000-000000	PRINTING & BINDING	490	1,231	0	1,231	1,231	0.00%



Lafayette Consolidated Government
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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	Adopted FY 25-26	Adopted vs Current
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 - ENGINEERING – UTILITIES DISTRIBUTION		993,991	1,335,578	676,297	1,335,578	1,375,448	2.99%
5020-7082-500000-000000	PERSONNEL SALARIES	568,159	937,006	389,499	937,006	947,839	1.16%
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	5,502	24.85%
5020-7082-504300-000000	WORKERS COMPENSATION INSURANCE	3,759	5,060	5,060	5,060	5,116	1.11%
5020-7082-505000-000000	RETIREMENT/MEDICARE TAX	135,145	191,228	88,373	191,228	203,210	6.27%
TOTAL PERSONNEL COSTS		797,246	1,282,240	548,682	1,282,240	1,314,573	2.52%
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%
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%



Lafayette Consolidated Government
2025 - 2026 Adopted 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	Adopted FY 25-26	Adopted vs Current
7084 - ENGINEERING – ELECTRIC SYSTEM CONSTRUCTION		1,570,189	1,590,327	668,066	1,590,327	1,553,189	-2.34%
5020-7084-500000-000000	PERSONNEL SALARIES	732,379	776,311	303,056	776,311	762,969	-1.72%
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	71,165	-13.70%
5020-7084-504150-000000	GROUP LIFE INSURANCE	4,093	3,239	1,689	3,239	4,397	35.75%
5020-7084-504300-000000	WORKERS COMPENSATION INSURANCE	3,807	4,201	4,201	4,201	4,120	-1.93%
5020-7084-505000-000000	RETIREMENT/MEDICARE TAX	150,026	142,802	55,715	142,802	132,825	-6.99%
TOTAL PERSONNEL COSTS		991,773	1,031,814	410,607	1,031,814	990,937	-3.96%
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%
7085 - ENGINEERING – ENVIRONMENTAL COMPLIANCE		639,159	651,776	253,689	651,776	777,668	19.32%
5020-7085-500000-000000	PERSONNEL SALARIES	250,612	280,133	124,594	280,133	288,644	3.04%
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	1,723	21.68%
5020-7085-504300-000000	WORKERS COMPENSATION INSURANCE	1,436	1,513	1,513	1,513	1,559	3.04%
5020-7085-505000-000000	RETIREMENT/MEDICARE TAX	62,332	64,013	28,471	64,013	48,342	-24.48%
TOTAL PERSONNEL COSTS		353,942	380,231	171,203	380,231	376,596	-0.96%
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%



Lafayette Consolidated Government
2025 - 2026 Adopted 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	Adopted FY 25-26	Adopted vs Current
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 - ENGINEERING – NETWORK ENGINEERING		4,957,085	5,822,859	2,370,780	5,822,859	6,952,352	19.40%
5020-7086-500000-000000	PERSONNEL SALARIES	2,034,110	2,212,291	959,207	2,212,291	2,405,803	8.75%
5020-7086-500000-DIS011	SALARIES-HURRICANE FRANCINE	8,073	0	0	0	0	0.00%
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	254,117	2.81%
5020-7086-504150-000000	GROUP LIFE INSURANCE	11,648	10,868	5,311	10,868	14,048	29.26%
5020-7086-504300-000000	WORKERS COMPENSATION INSURANCE	11,138	11,944	11,944	11,944	12,994	8.79%
5020-7086-505000-000000	RETIREMENT/MEDICARE TAX	470,524	497,649	213,343	497,649	487,688	-2.00%
TOTAL PERSONNEL COSTS		2,825,588	3,104,655	1,341,423	3,104,655	3,274,048	5.46%
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%



Lafayette Consolidated Government
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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	Adopted FY 25-26	Adopted vs Current
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%
UT-CAPITAL APPROPRIATIONS (DIV. 855)		57,558,063	341,788,568	23,347,033	341,788,568	14,548,000	-95.74%
7099 - 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%
GRAND TOTAL EXPENDITURES		884,970,902	613,830,646	136,805,797	622,859,899	300,403,906	-51.06%
NET INCREASE (DECREASE)		(614,344,436)	160,744,806	(6,142,805)	(311,097,841)	8,795,302	
ENDING FUND BALANCE							



UTILITIES SYSTEM FUND (Fund 5020): CAPITAL APPROPRIATIONS

		Adopted 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
UT-ENVIRONMENTAL COMPLIANCE		200,000
UT26301066	ICP SPECTROMETER NEW-1	200,000
UT-POWER PRODUCTION (DIV. 815)		30,000
UT-POWER PRODUCTION		30,000
UT26101071	TEST & CALIBRATION EQUIP NEW	25,000
UT26101155	MECH EQUIP NEW	5,000
UT-WATER OPERATIONS (DIV. 830)		925,000
UT-WTR-PRODUCTION/ADMIN		390,000
UT26201050	TRUCK CRANES NEW/RPL	40,000
UT26201051	1TN TRK RPL-1	100,000
UT26201624	VACUUM TRUCK NEW-1	250,000
UT-WTR-DISTRIBUTION		535,000
UT26201317	EQUIPMENT RPL	60,000
UT26201401	UTILITY DUMP TRAILERS NEW-5	100,000
UT26201403	MINI EXCAVATORS NEW-5	375,000
UT-ENGINEERING (DIV. 840)		100,000
UT-ENG-NETWORK ENGINEERING		100,000
UT26101205	SERVER COMPUTER HW/SW/ACC	100,000
UT-CAPITAL APPROPRIATIONS (DIV. 855)		11,148,000
UT-CAPITAL APPROPRIATIONS		11,148,000
UT26100400	METERS & METER INSTALLATION	270,000
UT26100401	SECURITY LIGHTING	100,000
UT26100402	TRANSFORMERS & INSTALLATIONS	1,500,000
UT26100404	DISTRIBUTION CAPACITORS	35,000
UT26100405	COMMERCIAL SERVICES	700,000
UT26100406	OVERHEAD SERV (NON-COMMERCIAL)	55,000
UT26100407	OH UG LINE IMP & REHAB	925,000
UT26100408	PRIMARY OH LINE EXTENSIONS	20,000
UT26100410	PRIMARY UG LINE EXTENSIONS	60,000
UT26100416	STREET LIGHTING ADD & IMPROV	150,000
UT26100417	PROTECTIVE DEVICES	75,000
UT26100418	INSTALL SUBSTATION EQUIPMENT	100,000
UT26100419	DEPRECIATED POLE REPLACEMENTS	250,000
UT26100420	FACILITIES IMPROVEMENTS	95,000
UT26100432	FEEDER ELECTRICAL GRNDING IMPR	50,000
UT26100435	COMMERCIAL METER IMPROVEMENTS	85,000
UT26100441	NETWORK CABLE SERVICES MISC	10,000
UT26100447	LABELING OF UNDERGROUND CABLE	50,000
UT26100452	TESTED POLE REPLACEMENT	200,000



Lafayette Consolidated Government
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UTILITIES SYSTEM FUND (Fund 5020): CAPITAL APPROPRIATIONS

		Adopted FY 25-26
UT26100474	SECURITY CAMERA UPGRADES	60,000
UT26100478	WOOD POLE IMPROVEMENTS	210,000
UT26100484	SECURITY PANEL UPGRADE	20,000
UT26100500	UPS UPGRADE FOR ECS	120,000
UT26100521	PAINTING SUBSTATION EQUIPMENT	70,000
UT26100551	UNDERGROUND IMPROVEMENTS	70,000
UT26100572	UNDERGROUND CABLE TESTING	70,000
UT26100588	UNDERGROUND CABLES RPL	75,000
UT26100589	SUBDIVISION LINE EXTENSIONS	150,000
UT26100590	BUILDING & YARD IMPROVEMENTS	50,000
UT26100593	LTC OIL FILTRATION	30,000
UT26100616	POWER PLANT IMPROV	45,000
UT26100623	OVERHEAD PHASING	25,000
UT26100648	TRANSFORMER IMPROVEMENTS	50,000
UT26100673	IMCORP TESTED CABLES RPL	30,000
UT26100685	STREET LIGHT REHAB	200,000
UT26100688	BATTERY BANKS NEW	30,000
UT26100693	SUBSTATION GROUNDING IMPR	50,000
UT26200201	WATER SERVICES	1,500,000
UT26200215	WATER METERS & METER INSTALLTN	388,000
UT26200216	WATER BOXES & EQUIPMENT	300,000
UT26200220	FIRE HYDRANT REPLACEMENT	300,000
UT26200221	NWTP IMPROVEMENT	300,000
UT26200223	SWTP IMPROVEMENT	250,000
UT26200250	WATER PRODN REMOTE SITE IMPR	200,000
UT26200253	DISTRIBUTION SYSTEM REHAB	120,000
UT26200254	HYDRANT METER REPLACEMENTS	100,000
UT26300300	WASTEWATER SERVICES-CITY	25,000
UT26300305	AMBASSADOR CAFFERY IMPROV	400,000
UT26300306	EAST PLANT IMPROV	300,000
UT26300307	NORTHEAST PLANT IMPROV	150,000
UT26300308	SOUTH PLANT IMPROV	450,000
UT26300331	COLLECTION SYSTEM IMPROV/RPR	150,000
UT26300333	PACKAGE PLANT UPGRADES	90,000
UT26300334	LIFT STATION BCKFLW PREVENTERS	10,000
UT26300335	LIFT STATION FENCING	30,000



Lafayette Consolidated Government
2025 - 2026 Adopted Budget by Fund

UTILITIES SYSTEM FUND (Fund 5020): MANNING TABLE

		Personnel					
		Current Budget FY 24-25	Projected FY 24-25	Adopted FY 25-26	Current Budget FY 24-25	Projected FY 24-25	Adopted FY 25-26
UTILITIES SYSTEM FUND (FUND 5020) TOTAL		467	467	473	28,076,789	28,076,789	29,288,459
UTILITIES DEPARTMENT (DEPT. 976)		467	467	473	28,076,789	28,076,789	29,288,459
UT-DIRECTOR'S OFFICE (DIV. 800)		2	2	2	334,562	334,562	341,256
7000 UT-DIRECTOR'S OFFICE		2	2	2	334,562	334,562	341,256
1002-AF	DIRECTORS EXEC SECRETARY	1	1	1	55,994	55,994	57,117
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	1,618,023
7001 UT-SS-ADMINISTRATION/SUPPORT		8	8	8	541,531	541,531	594,697
1033-AF	SECRETARY II	1	1	1	38,441	38,441	39,229
1322-AF	RATE ANALYST	1	1	0	65,416	65,416	0
1330-AF	UTILITIES SYSTEM ANALYST	0	0	3	0	0	219,962
1350-AF	FINANCIAL ANALYST	1	1	0	57,733	57,733	0
1352-AF	REVENUE ASSURANCE ANALYST	1	1	0	61,736	61,736	0
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	87,236
5043-AF	BUSINESS & MKT ANALYST	1	1	0	58,926	58,926	0
5043-AF	BUSINESS & MKT ANALYST I	0	0	2	0	0	126,839
5046-AF	CUSTOMER & SUPP SERV MGR	1	1	1	119,046	119,046	121,431
7005 UT-SS-SAFETY & EMP DEVELOPMENT		4	4	4	232,196	232,196	227,658
1016-AF	PERS/RECORDS MGMT CLERK	1	1	1	40,699	40,699	37,108
1415-AF	EMPLOYEE DEVEL COORD	2	2	2	120,600	120,600	118,228
1425-AF	SAFETY AND EMPLOYEE DEVELOPMENT SUPERVISOR	1	1	1	70,897	70,897	72,322
7006 UT-SS-METER SERVICES		17	17	17	737,333	737,333	745,352
1012-AF	CLERK III	2	2	2	76,903	76,903	78,458
1321-AF	COLLECTION SPECIALIST	1	1	1	44,891	44,891	45,802
2040-AF	CIVIL ENGINEERING AIDE III	1	1	1	48,589	48,589	42,640
4018-AF	LABOR FOREMAN III	1	1	1	49,988	49,988	51,002
5002-AF	METER READER II	3	3	3	119,964	119,964	122,409
5003-AF	SENIOR METER READER	3	3	3	133,889	133,889	136,594
5005-AF	METER SERVICES SUPERVISOR	1	1	1	69,546	69,546	70,949
5110-AF	WATER METER TECHNICIAN	4	4	4	143,233	143,233	146,142
9713-AF	ELEC ENGINEERING AIDE III	1	1	1	50,330	50,330	51,356
7007 UT-SS-UTILITY CONSERVATION		1	1	1	49,325	49,325	50,316
5048-AF	UTILITY CONSERVATION SPEC	1	1	1	49,325	49,325	50,316
UT-CUSTOMER SERVICE (DIV. 805)		33	33	33	1,462,150	1,462,150	1,498,513
7011 UT-CUSTOMER SERVICE		33	33	33	1,462,150	1,462,150	1,498,513
1012-AF	CLERK III	1	1	1	38,441	38,441	39,229
1321-AF	COLLECTION SPECIALIST	4	4	4	183,877	183,877	184,124
1333-AF	CUSTOMER SERV FLOOR LEADER	2	2	2	98,650	98,650	100,632
1334-AF	CUSTOMER SERVICE SUPV	3	3	3	200,633	200,633	204,674



Lafayette Consolidated Government
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UTILITIES SYSTEM FUND (Fund 5020): MANNING TABLE

		Personnel					
		Current Budget FY 24-25	Projected FY 24-25	Adopted FY 25-26	Current Budget FY 24-25	Projected FY 24-25	Adopted FY 25-26
1336-AF	CASHIER	7	7	7	220,437	220,437	226,743
1339-AF	UTILITIES CUSTOMER SERVICE REP	15	15	15	612,774	612,774	633,619
5008-AF	CUST & METER SVCS ADMIN	1	1	1	107,338	107,338	109,492
UT-ENVIRONMENTAL COMPLIANCE (DIV. 810)		18	18	18	1,073,878	1,073,878	1,090,509
7015 UT-ENVIRONMENTAL COMPLIANCE		18	18	18	1,073,878	1,073,878	1,090,509
1012-AF	CLERK III	1	1	1	42,973	42,973	38,855
4033-AF	ENVIRON COMPLIANCE MGR	1	1	1	99,100	99,100	101,088
4034-AF	ENVIRON COMPLIANCE SUPV	2	2	2	140,209	140,209	143,043
5025-AF	LABORATORY TECHNICIAN	4	4	4	210,639	210,639	214,886
5027-AF	CHEMIST	2	2	2	130,906	130,906	133,537
5033-AF	REGULATORY COMP SPECIALIST	6	6	6	326,616	326,616	333,176
5034-AF	REGULATORY COMP OFFICER	2	2	2	123,435	123,435	125,924
UT-POWER PRODUCTION (DIV. 815)		35	35	34	2,393,204	2,393,204	2,349,309
7020 UT-POWER PRODUCTION		35	35	34	2,393,204	2,393,204	2,349,309
1012-AF	CLERK III	1	1	1	40,421	40,421	41,247
1224-AF	WAREHOUSE WORKER	1	1	1	33,637	33,637	34,320
2004-AF	ELEC ENGINEERING AIDE SPEC I	1	1	1	58,475	58,475	59,655
2005-AF	ELEC ENGINEERING AIDE SPEC II	2	2	2	148,421	148,421	151,425
2011-AF	ELECTRICAL ENGINEER II	1	1	1	85,478	85,478	87,194
2041-AF	MECHANICAL ENGINEER I	1	1	1	59,627	59,627	60,820
2043-AF	MECHANICAL ENGINEER III	1	1	1	104,999	104,999	102,274
5016-AF	ICE TECHNICIAN	2	2	2	144,058	144,058	136,075
5022-AF	POWER PLANT MAINT FOREMAN	2	2	2	179,081	179,081	182,667
5024-AF	POWER PLANT MAINT SUPV	1	1	1	93,246	93,246	95,119
5305-AF	POWER PLANT TECHNICIAN	12	12	11	641,101	641,101	606,005
5307-AF	POWER PLANT MILLWRIGHT	2	2	3	125,078	125,078	190,737
5330-AF	POWER PLANT OPER SUPV	1	1	1	118,592	118,592	120,973
5332-AF	POWER PLANT SUPT	1	1	1	131,359	131,359	133,994
5333-AF	POWER PLT OPERATIONS SHIFT SUP	3	3	2	239,910	239,910	153,259
5336-AF	POWER PLANT CONTROL SYS TECH	2	2	2	144,946	144,946	147,868
9713-AF	ELEC ENGINEERING AIDE III	1	1	1	44,775	44,775	45,677
UT-ELECTRIC OPERATIONS (DIV. 825)		97	97	98	6,891,532	6,891,532	7,077,565
7030 UT-EO-ADMINISTRATION/MGMT		2	2	2	181,085	181,085	184,725
1033-AF	SECRETARY II	1	1	1	39,645	39,645	40,456
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	3,488,153
1012-AF	CLERK III	1	1	1	41,947	41,947	42,807
2004-AF	ELEC ENGINEERING AIDE SPEC I	1	1	2	60,906	60,906	117,292
2005-AF	ELEC ENGINEERING AIDE SPEC II	1	1	0	74,173	74,173	0
4415-AF	TREE TRIMMING SUPERVISOR	1	1	1	66,567	66,567	67,912



Lafayette Consolidated Government
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UTILITIES SYSTEM FUND (Fund 5020): MANNING TABLE

		Personnel					
		Current Budget FY 24-25	Projected FY 24-25	Adopted FY 25-26	Current Budget FY 24-25	Projected FY 24-25	Adopted FY 25-26
5361-AF	LINEMAN I	6	6	6	253,968	253,968	263,892
5362-AF	LINEMAN II	10	10	10	571,442	571,442	595,590
5363-AF	LINEMAN III	11	11	11	913,180	913,180	931,572
5369-AF	LINE TROUBLE SHOOTER	6	6	5	575,208	575,208	490,488
5370-AF	LINEMAN FOREMAN	5	5	5	507,340	507,340	517,546
5381-AF	TRANS & DIST OPER SUPV	1	1	1	120,181	120,181	122,596
5386-AF	TRANS & DIST FOREMAN	3	3	3	331,802	331,802	338,458
7033 UT-EO-ENERGY CONTROL		22	22	24	1,605,141	1,605,141	1,774,065
1127-AF	SYSTEMS SECURITY SPECIALIST	1	1	1	74,873	74,873	76,378
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	207,211
2011-AF	ELECTRICAL ENGINEER II	1	1	1	96,327	96,327	98,260
2012-AF	ELECTRICAL ENGINEER III	3	3	3	310,127	310,127	316,390
4410-AF	SR ELEC DISTRIBUTION DISPATCH	1	1	1	67,105	67,105	68,453
4414-AF	ELECTRIC DISTRIBUTION DISPATCH	5	5	5	260,136	260,136	265,369
5376-AF	SUBSTATION & COMM TECH	2	2	2	140,506	140,506	143,333
5380-AF	OPERATIONS CENTER SUPERVISOR	1	1	1	102,149	102,149	104,208
5384-AF	ECS OPERATOR	5	5	5	297,255	297,255	306,222
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	545,710
5371-AF	SUBSTATION & COMM SUPV	1	1	1	105,003	105,003	107,120
5372-AF	SUBSTATION & COMM FOREMAN	2	2	2	165,054	165,054	168,376
5376-AF	SUBSTATION & COMM TECH	4	4	4	264,852	264,852	270,214
7035 UT-EO-FACILITIES MANAGEMENT		12	12	12	474,119	474,119	507,522
1219-AF	FACILITIES SUPERVISOR	1	1	1	69,545	69,545	70,949
1222-AF	WAREHOUSE FOREMAN	1	1	1	45,589	45,589	46,509
1224-AF	WAREHOUSE WORKER	4	4	4	139,686	139,686	136,927
1302-AF	ACCOUNTING CLERK	1	1	1	37,413	37,413	38,168
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	46,072
4230-AF	BUILDING SUPERINTENDENT	1	1	1	42,443	42,443	43,306
4440-AF	SECURITY GUARD	1	1	0	34,612	34,612	0
4500-AF	JANITOR	2	2	2	59,674	59,674	60,882
7036 UT-EO-DISTRIBUTION TRANSFORMERS		2	2	2	144,686	144,686	133,703
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	133,703
7037 UT-EO-ELECTRIC METERS		6	6	6	434,878	434,878	443,687
5378-AF	ELECTRIC METER TECHNICIAN	5	5	5	346,415	346,415	353,435
5379-AF	ELECTRIC METER SUPERVISOR	1	1	1	88,463	88,463	90,252



Lafayette Consolidated Government
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UTILITIES SYSTEM FUND (Fund 5020): MANNING TABLE

		Personnel					
		Current Budget FY 24-25	Projected FY 24-25	Adopted FY 25-26	Current Budget FY 24-25	Projected FY 24-25	Adopted FY 25-26
UT-WATER OPERATIONS (DIV. 830)		73	73	75	3,533,968	3,533,968	3,906,788
7040 UT-WTR-PRODUCTION/ADMIN		27	27	29	1,445,263	1,445,263	1,628,214
1033-AF	SECRETARY II	1	1	1	40,982	40,982	41,808
4104-AF	EQUIPMENT OPERATOR IV	1	1	1	41,610	41,610	42,453
4216-AF	WELDER II	1	1	0	55,370	55,370	0
5015-AF	PLANT INSTRUMENT MECH II	4	4	4	216,230	216,230	224,495
5019-AF	PLANT MAINTENANCE MECH II	3	3	4	134,236	134,236	210,476
5102-AF	WATER PLANT OPERATOR	14	14	14	689,132	689,132	706,803
5103-AF	CHIEF OPERATOR (WATER/WW)	0	0	2	0	0	129,074
5212-AF	WATER/WW PLT OPER SUPV	1	1	1	74,599	74,599	76,108
5222-AF	WATER OPERATIONS MANAGER	1	1	1	123,868	123,868	126,360
5334-AF	WATER PLT MAINTENANCE FOREMAN	1	1	1	69,236	69,236	70,637
7045 UT-WTR-DISTRIBUTION		46	46	46	2,088,705	2,088,705	2,278,574
1012-AF	CLERK III	1	1	1	39,644	39,644	40,456
2036-AF	CIVIL ENGINEER AIDE SPEC I	1	1	1	52,296	52,296	53,352
2040-AF	CIVIL ENGINEERING AIDE III	2	2	2	86,519	86,519	88,276
4013-AF	LABOR FOREMAN I	2	2	2	67,800	67,800	74,278
4018-AF	LABOR FOREMAN III	9	9	9	434,038	434,038	449,366
4104-AF	EQUIPMENT OPERATOR IV	2	2	1	90,604	90,604	39,604
4105-AF	WATER/WASTEWATER FIELD TECHNICIAN	18	18	21	751,224	751,224	992,230
5013-AF	UTILITY REPAIRMAN	4	4	2	129,464	129,464	67,060
5044-AF	WATER/WASTEWATER SUPV	3	3	3	186,616	186,616	211,184
5135-AF	WATER DIST SUPN	1	1	1	84,428	84,428	93,351
5214-AF	WATER/WW TROUBLE SHOOTER	3	3	3	166,072	166,072	169,417
UT-WASTEWATER OPERATIONS (DIV. 835)		98	98	99	4,951,183	4,951,183	5,246,792
7060 UT-WW-TREATMENT/ADMINISTRATION		61	61	39	3,140,374	3,140,374	2,053,242
1012-AF	CLERK III	1	1	1	41,947	41,947	42,807
4104-AF	EQUIPMENT OPERATOR IV	3	3	3	132,977	132,977	135,679
4216-AF	WELDER II	1	1	0	63,087	63,087	0
5012-AF	WASTEWATER MAINT SUPV	1	1	0	71,042	71,042	0
5015-AF	PLANT INSTRUMENT MECH II	6	6	0	325,722	325,722	0
5019-AF	PLANT MAINTENANCE MECH II	15	15	0	741,543	741,543	0
5103-AF	CHIEF OPERATOR (WATER/WW)	3	3	4	174,096	174,096	248,504
5211-AF	WASTEWATER PLANT OPERATOR	29	29	29	1,391,493	1,391,493	1,423,784
5212-AF	WATER/WW PLT OPER SUPV	1	1	1	74,599	74,599	76,108
5221-AF	WASTEWATER OPS MANAGER	1	1	1	123,868	123,868	126,360
7065 UT-WW-COLLECTION		37	37	60	1,810,809	1,810,809	3,193,550
1012-AF	CLERK III	1	1	1	38,617	38,617	39,396
2040-AF	CIVIL ENGINEERING AIDE III	1	1	1	45,314	45,314	46,239
4018-AF	LABOR FOREMAN III	6	6	6	304,770	304,770	331,847



Lafayette Consolidated Government
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UTILITIES SYSTEM FUND (Fund 5020): MANNING TABLE

		Personnel					
		Current Budget FY 24-25	Projected FY 24-25	Adopted FY 25-26	Current Budget FY 24-25	Projected FY 24-25	Adopted FY 25-26
4104-AF	EQUIPMENT OPERATOR IV	1	1	1	46,807	46,807	47,757
4105-AF	WATER/WASTEWATER FIELD TECHNICIAN	20	20	20	861,984	861,984	903,287
4216-AF	WELDER II	0	0	1	0	0	56,493
5012-AF	WASTEWATER MAINT SUPV	0	0	1	0	0	77,335
5015-AF	PLANT INSTRUMENT MECH II	0	0	6	0	0	333,988
5019-AF	PLANT MAINTENANCE MECH II	0	0	13	0	0	674,236
5044-AF	WATER/WASTEWATER SUPV	3	3	3	207,496	207,496	212,619
5214-AF	WATER/WW TROUBLE SHOOTER	4	4	4	221,477	221,477	225,931
5220-AF	WASTEWATER COLL SUPN	1	1	1	84,344	84,344	99,716
5334-AF	WATER PLT MAINTENANCE FOREMAN	0	0	2	0	0	144,706
UT-ENGINEERING (DIV. 840)		81	81	84	5,875,927	5,875,927	6,159,704
7080 UT-ENG-CIVIL		17	17	17	1,197,066	1,197,066	1,172,087
2018-AF	CHIEF CIVIL ENGINEER	1	1	1	119,654	119,654	119,871
2034-AF	CIVIL ENGINEER II	1	1	2	74,943	74,943	147,306
2035-AF	CIVIL ENGINEER III	4	4	3	384,366	384,366	294,529
2036-AF	CIVIL ENGINEER AIDE SPEC I	5	5	5	255,953	255,953	240,950
2037-AF	CIVIL ENGINEER AIDE SPEC II	4	4	4	264,972	264,972	270,297
2040-AF	CIVIL ENGINEERING AIDE III	2	2	2	97,178	97,178	99,134
7081 UT-ENG-ADMINISTRATION		8	8	9	486,657	486,657	582,362
1014-AF	RECORDS MGMT SUPV	1	1	1	50,651	50,651	46,613
1016-AF	PERS/RECORDS MGMT CLERK	2	2	2	72,728	72,728	74,216
1021-AF	CLERK TYPIST	1	1	1	37,051	37,051	37,794
1033-AF	SECRETARY II	1	1	1	38,441	38,441	39,229
1997-AF	UTILITY DEVELOPMENT COORDINATOR	0	0	1	0	0	90,938
2005-AF	ELEC ENGINEERING AIDE SPEC II	1	1	1	74,546	74,546	76,045
2013-AF	ENG & POWER SUPPLY MANAGER	1	1	1	142,930	142,930	145,808
2014-AF	UTILITIES RESOURCES ANALYST	1	1	1	70,310	70,310	71,719
7082 UT-ENG-UTILITIES DISTRIBUTION		12	12	12	927,583	927,583	947,839
2000-AF	ELEC DIST ENG COORDINATOR	2	2	2	159,852	159,852	163,072
2004-AF	ELEC ENGINEERING AIDE SPEC I	1	1	1	54,912	54,912	64,709
2005-AF	ELEC ENGINEERING AIDE SPEC II	5	5	5	339,643	339,643	346,489
2012-AF	ELECTRICAL ENGINEER III	2	2	2	207,379	207,379	211,537
2019-AF	UTILITIES DISTRIBUTION SUPERVISOR	1	1	1	112,965	112,965	115,232
9713-AF	ELEC ENGINEERING AIDE III	1	1	1	52,832	52,832	46,800
7084 UT-ENG-ELEC SYS CONSTRUCTION		9	9	9	780,727	780,727	762,969
2005-AF	ELEC ENGINEERING AIDE SPEC II	1	1	1	69,204	69,204	70,596
2010-AF	ELECTRICAL ENGINEER I	0	0	1	0	0	58,532
2011-AF	ELECTRICAL ENGINEER II	3	3	2	247,238	247,238	160,223
2012-AF	ELECTRICAL ENGINEER III	3	3	3	298,995	298,995	304,991
2017-AF	CHIEF ELECTRICAL ENGINEER	1	1	1	118,548	118,548	120,932



Lafayette Consolidated Government
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UTILITIES SYSTEM FUND (Fund 5020): MANNING TABLE

		Personnel					
		Current Budget FY 24-25	Projected FY 24-25	Adopted FY 25-26	Current Budget FY 24-25	Projected FY 24-25	Adopted FY 25-26
2050-AF	RIGHT-OF-WAY AGENT	1	1	1	46,742	46,742	47,695
7085 UT-ENG-ENVIROMENTAL COMPLIANCE		4	4	4	280,133	280,133	288,644
5033-AF	REGULATORY COMP SPECIALIST	2	2	2	112,554	112,554	114,817
5388-AF	ELEC REL & ENVIRON COMP ADMIN	1	1	1	91,577	91,577	96,284
5389-AF	ELEC REL COMPLIANCE ANALYST	1	1	1	76,002	76,002	77,543
7086 UT-ENG-NETWORK ENGINEERING		31	31	33	2,203,761	2,203,761	2,405,803
1122-AF	PROGRAMMER ANALYST	3	3	3	186,103	186,103	190,114
1124-AF	SR SYSTEMS SUPPORT SPEC	1	1	1	78,541	78,541	80,122
1125-AF	APPLICATION SUPPORT SPEC	3	3	3	159,795	159,795	163,031
1127-AF	SYSTEMS SECURITY SPECIALIST	0	0	1	0	0	74,652
1129-AF	DATABASE ADMINISTRATOR	1	1	1	76,337	76,337	77,876
1131-AF	CUSTOMER INFO SYS ADMIN	3	3	3	239,825	239,825	244,630
1136-AF	SYSTEMS ANALYST	0	0	1	0	0	80,413
2004-AF	ELEC ENGINEERING AIDE SPEC I	2	2	2	121,614	121,614	124,052
2005-AF	ELEC ENGINEERING AIDE SPEC II	5	5	5	360,829	360,829	363,148
2011-AF	ELECTRICAL ENGINEER II	3	3	3	236,478	236,478	241,239
2012-AF	ELECTRICAL ENGINEER III	2	2	2	215,778	215,778	220,127
2022-AF	SYSTEMS ENG SVCS COORD	1	1	1	76,344	76,344	77,876
2025-AF	UTILITIES SOFTWARE COORDINATOR	1	1	1	109,484	109,484	111,676
5413-AF	NETWORK ENGINEER & OPS SUPV	1	1	1	119,053	119,053	121,452
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	190,217



Lafayette Consolidated Government
2025 - 2026 Adopted Budget by Fund

COMMUNICATIONS SYSTEM FUND (Fund 5320): PRO FORMA

	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Adopted FY 25-26	Adopted 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	47,612,394	-34.04%
TOTAL EXPENDITURES	179,512,742	72,188,871	27,114,101	71,752,312	47,612,394	-34.04%
NET INCREASE (DECREASE)	(117,267,078)	3,954,572	(339,565)	(18,440,506)	4,065,907	
ENDING FUND BALANCE						



Lafayette Consolidated Government
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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	Adopted FY 25-26	Adopted 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%
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%



Lafayette Consolidated Government
2025 - 2026 Adopted 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	Adopted FY 25-26	Adopted vs Current
ESTIMATED EXPENDITURES:							
COMMUNICATIONS SYSTEM (DEPT. 977)		179,512,742	72,188,871	27,114,101	71,752,312	47,612,394	-34.04%
CMN-ADMINISTRATION & SUPPORT (DIV. 900)		221,236	594,697	132,485	594,752	912,561	53.45%
3700 - ADMINISTRATION AND SUPPORT		221,236	594,697	132,485	594,752	912,561	53.45%
5320-3700-500000-000000	PERSONNEL SALARIES	145,854	204,405	91,451	204,405	289,265	41.52%
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	1,250	89.11%
5320-3700-505000-000000	RETIREMENT/MEDICARE TAX	21,171	27,629	12,634	27,629	36,014	30.35%
TOTAL PERSONNEL COSTS		199,988	259,297	122,833	259,352	376,736	45.29%
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 - 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-RETIREES	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%
5320-3720-760100-EXT034	EXT APP-MERS	120,925	180,774	33,106	180,774	93,451	-48.31%
TOTAL PERSONNEL COSTS		170,222	180,774	63,279	210,947	93,451	-48.31%
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%
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%



Lafayette Consolidated Government
2025 - 2026 Adopted 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	Adopted FY 25-26	Adopted vs Current
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%
5320-3720-775720-000000	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		135,165,180	18,643,122	6,934,700	18,180,282	18,794,173	0.81%
CMN-OPERATIONS (DIV. 902)		2,808,647	3,353,066	1,136,320	3,353,066	2,998,247	-10.58%
3750 - OPERATIONS		2,808,647	3,353,066	1,136,320	3,353,066	2,998,247	-10.58%
5320-3750-500000-000000	PERSONNEL SALARIES	947,104	1,479,991	557,302	1,479,991	1,544,558	4.36%
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	188,017	-12.29%
5320-3750-504150-000000	GROUP LIFE INSURANCE	5,691	8,137	2,901	8,137	9,066	11.42%
5320-3750-505000-000000	RETIREMENT/MEDICARE TAX	202,657	260,507	101,914	260,507	234,522	-9.97%
TOTAL PERSONNEL COSTS		1,550,469	2,135,258	868,465	2,135,258	2,116,217	-0.89%
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%



Lafayette Consolidated Government
2025 - 2026 Adopted 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	Adopted FY 25-26	Adopted vs Current
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%
CMN-WAREHOUSE (DIV. 903)		206,290	377,089	91,081	377,089	508,567	34.87%
3760 - WAREHOUSE		206,290	377,089	91,081	377,089	508,567	34.87%
5320-3760-500000-000000	PERSONNEL SALARIES	133,744	181,191	57,283	181,191	219,713	21.26%
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	20,393	100.00%
5320-3760-504000-000000	GROUP HEALTH INSURANCE	32,964	21,904	10,952	21,904	30,441	38.97%
5320-3760-504150-000000	GROUP LIFE INSURANCE	776	1,038	281	1,038	1,312	26.40%
5320-3760-505000-000000	RETIREMENT/MEDICARE TAX	26,093	37,644	10,634	37,644	32,766	-12.96%
TOTAL PERSONNEL COSTS		197,834	259,150	88,045	259,150	307,045	18.48%
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%



Lafayette Consolidated Government
2025 - 2026 Adopted 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	Adopted FY 25-26	Adopted vs Current
CMN-BUSINESS SUPPORT SERVICES (DIV. 910)		12,183,419	16,087,124	6,630,417	16,079,218	16,807,421	4.48%
3790 - BUSINESS SUPPORT SERVICES		10,898,708	14,003,709	5,808,377	14,003,709	11,713,227	-16.36%
5320-3790-500000-000000	PERSONNEL SALARIES	349,510	833,091	304,010	833,091	468,730	-43.74%
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	40,571	-56.57%
5320-3790-504150-000000	GROUP LIFE INSURANCE	2,033	3,686	1,590	3,686	2,765	-24.99%
5320-3790-505000-000000	RETIREMENT/MEDICARE TAX	59,149	129,625	49,638	129,625	65,411	-49.54%
TOTAL PERSONNEL COSTS		528,412	1,134,985	405,898	1,134,985	608,852	-46.36%
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 - CUSTOMER SERVICE		1,284,711	2,083,415	822,040	2,075,509	2,172,692	4.29%
5320-3791-500000-000000	PERSONNEL SALARIES	395,797	871,170	263,929	871,170	942,852	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	166,588	-3.60%
TOTAL PERSONNEL COSTS		601,422	1,230,258	412,305	1,230,258	1,281,192	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%



Lafayette Consolidated Government
2025 - 2026 Adopted 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	Adopted FY 25-26	Adopted vs Current
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%
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 - SALES & MARKETING		0	0	0	0	2,921,502	100.00%
5320-3792-500000-000000	PERSONNEL SALARIES	0	0	0	0	525,931	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	71,216	100.00%
5320-3792-504150-000000	GROUP LIFE INSURANCE	0	0	0	0	3,091	100.00%
5320-3792-505000-000000	RETIREMENT/MEDICARE TAX	0	0	0	0	84,082	100.00%
TOTAL PERSONNEL COSTS		0	0	0	0	713,277	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	7,497,974	2.06%
3795 - ENGINEERING		5,918,720	7,346,566	3,862,425	7,350,524	7,497,974	2.06%
5320-3795-500000-000000	PERSONNEL SALARIES	1,416,007	2,284,099	741,225	2,284,099	2,224,407	-2.61%
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%
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	223,472	-6.81%
5320-3795-504150-000000	GROUP LIFE INSURANCE	8,041	10,700	3,913	10,700	12,814	19.76%



Lafayette Consolidated Government
2025 - 2026 Adopted 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	Adopted FY 25-26	Adopted vs Current
5320-3795-505000-000000	RETIREMENT/MEDICARE TAX	325,466	446,442	155,150	446,442	418,591	-6.24%
	TOTAL PERSONNEL COSTS	2,105,206	3,198,387	1,042,970	3,198,387	3,028,292	-5.32%
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 - 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%
	GRAND TOTAL EXPENDITURES	179,512,742	72,188,871	27,114,101	71,752,312	47,612,394	-34.04%
NET INCREASE (DECREASE)		(117,267,078)	3,954,572	(339,565)	(18,440,506)	4,065,907	
ENDING FUND BALANCE							



COMMUNICATIONS SYSTEM FUND (Fund 5320): CAPITAL APPROPRIATIONS

		Adopted 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
CMN-GENERAL ACCOUNTS		57,500
CM26401000	COMPUTER HW/SW/ACC NEW/RPL	37,500
CM26401005	EQUIPMENT NEW/RPL	10,000
CM26401010	OFFICE FURN & EQUIP NEW/RPL	10,000
CMN-WAREHOUSE (DIV. 903)		15,000
CMN-WAREHOUSE		15,000
CM26401020	FORK LIFT NEW-1	15,000



Lafayette Consolidated Government
2025 - 2026 Adopted Budget by Fund

COMMUNICATIONS SYSTEM FUND (Fund 5320): MANNING TABLE

		Personnel					
		Current Budget FY 24-25	Projected FY 24-25	Adopted FY 25-26	Current Budget FY 24-25	Projected FY 24-25	Adopted FY 25-26
COMMUNICATIONS SYSTEM FUND (FUND 5320) TOTAL		93	93	100	5,729,050	5,729,050	6,215,456
COMMUNICATIONS SYSTEM (DEPT. 977)		93	93	100	5,729,050	5,729,050	6,215,456
CMN-ADMINISTRATION & SUPPORT (DIV. 900)		2	2	3	204,405	204,405	289,265
3700 CMN-ADMINISTRATION & SUPPORT		2	2	3	204,405	204,405	289,265
1002-AF	DIRECTORS EXEC SECRETARY	1	1	1	48,344	48,344	53,436
5029-AF	PUBLIC INFORMATION SPECIALIST	0	0	1	0	0	55,828
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	1,544,558
3750 CMN-OPERATIONS		24	24	25	1,449,640	1,449,640	1,544,558
2004-AF	ELEC ENGINEERING AIDE SPEC I	2	2	2	117,169	117,169	125,487
2005-AF	ELEC ENGINEERING AIDE SPEC II	2	2	2	142,245	142,245	141,108
5373-AF	FIBER OPTICS FOREMAN	2	2	2	143,355	143,355	146,745
5374-AF	FIBER OPTICS TECHNICIAN	7	7	8	386,749	386,749	457,105
5406-AF	COMM OPERATIONS MANAGER	1	1	1	123,646	123,646	126,132
5407-AF	COMM INSTALLATION TECH	7	7	7	386,167	386,167	394,642
9713-AF	ELEC ENGINEERING AIDE III	3	3	3	150,309	150,309	153,339
CMN-WAREHOUSE (DIV. 903)		4	4	5	185,013	185,013	219,713
3760 CMN-WAREHOUSE		4	4	5	185,013	185,013	219,713
1219-AF	FACILITIES SUPERVISOR	1	1	1	68,786	68,786	70,180
1222-AF	WAREHOUSE FOREMAN	1	1	1	50,170	50,170	43,493
1224-AF	WAREHOUSE WORKER	2	2	3	66,057	66,057	106,040
CMN-BUSINESS SUPPORT SERVICES (DIV. 910)		31	31	35	1,675,934	1,675,934	1,937,513
3790 CMN-BUSINESS SUPPORT SERVICES		12	12	7	819,576	819,576	468,730
1011-AF	CLERK II	1	1	1	32,095	32,095	32,740
1316-AF	COMM REVENUE FINANCE & COMPLIANCE MANAGER	1	1	1	100,236	100,236	105,560
1350-AF	FINANCIAL ANALYST	1	1	1	58,815	58,815	60,008
1352-AF	REVENUE ASSURANCE ANALYST	1	1	1	60,861	60,861	62,088
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	156,417
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	51,917
3791 CMN-CUSTOMER SERVICE		19	19	20	856,358	856,358	942,852
1320-AF	COLLECTION AGENT	1	1	1	41,579	41,579	42,412
1334-AF	CUSTOMER SERVICE SUPV	2	2	3	133,508	133,508	197,810
5411-AF	COMM CUSTOMER SERVICE REP	14	14	14	535,867	535,867	554,305
5412-AF	COMM BILLING ANALYST	1	1	1	50,888	50,888	51,917
5419-AF	CMCN CUSTOMER SERVICE MANAGER	1	1	1	94,516	94,516	96,408



Lafayette Consolidated Government
2025 - 2026 Adopted Budget by Fund

COMMUNICATIONS SYSTEM FUND (Fund 5320): MANNING TABLE

		Personnel					
		Current Budget FY 24-25	Projected FY 24-25	Adopted FY 25-26	Current Budget FY 24-25	Projected FY 24-25	Adopted FY 25-26
3792 CMN-SALES & MARKETING		0	0	8	0	0	525,931
2004-AF	ELEC ENGINEERING AIDE SPEC I	0	0	1	0	0	64,709
5408-AF	COMM SALES & MARKETING MANAGER	0	0	1	0	0	108,202
5409-AF	COMM SALES/MKTG ANALYST	0	0	2	0	0	144,270
5417-AF	COMMUNICATION BUSINESS AIDE II	0	0	2	0	0	86,071
5420-AF	COMM SALES/MKTG ANALYST II	0	0	1	0	0	81,599
5422-AF	COMM SALES REPRESENTATIVE	0	0	1	0	0	41,080
CMN-ENGINEERING (DIV. 920)		32	32	32	2,214,058	2,214,058	2,224,407
3795 CMN-ENGINEERING		32	32	32	2,214,058	2,214,058	2,224,407
1011-AF	CLERK II	1	1	1	35,405	35,405	36,130
1122-AF	PROGRAMMER ANALYST	1	1	1	61,410	61,410	62,650
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	143,292
2004-AF	ELEC ENGINEERING AIDE SPEC I	1	1	1	56,472	56,472	57,616
2005-AF	ELEC ENGINEERING AIDE SPEC II	3	3	3	212,976	212,976	217,258
2010-AF	ELECTRICAL ENGINEER I	1	1	1	59,426	59,426	68,911
2011-AF	ELECTRICAL ENGINEER II	2	2	2	169,580	169,580	172,974
2021-AF	COMM ARCHITECTURE & ENGINEERING MANAGER	1	1	1	167,755	167,755	171,122
2023-AF	COMM NETWORK SPECIALIST II	1	1	2	86,175	86,175	175,802
2025-AF	UTILITIES SOFTWARE COORDINATOR	1	1	1	107,204	107,204	102,607
2027-AF	COMM NETWORK SPECIALIST III	2	2	1	205,962	205,962	105,061
5402-AF	SR COMM NETWORK TECH	1	1	1	66,506	66,506	67,850
5403-AF	COMM NETWORK TECHNICIAN	11	11	11	574,193	574,193	567,137
5405-AF	COMM SYSTEM OPERATOR	2	2	2	141,648	141,648	144,519



Lafayette Consolidated Government
2025 - 2026 Adopted Budget by Fund

ENVIRONMENTAL SERVICES FUND (Fund 5500): PRO FORMA

	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Adopted FY 25-26	Adopted 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	19,284,816	-15.92%
TOTAL EXPENDITURES	20,845,144	22,971,541	7,960,676	23,003,099	19,306,111	-15.96%
NET INCREASE (DECREASE)	190,665	(2,946,395)	1,530,056	(3,084,324)	519,819	
ENDING FUND BALANCE						



Lafayette Consolidated Government
2025 - 2026 Adopted 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	Adopted FY 25-26	Adopted 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%
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 - LEGISLATIVE – 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 - GENERAL ACCOUNTS		178,858	31,048	5,686	31,048	16,050	-48.31%
5500-0170-760100-EXT034	EXT APP-MERS	20,769	31,048	5,686	31,048	16,050	-48.31%
TOTAL PERSONNEL COSTS		20,769	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%



Lafayette Consolidated Government
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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	Adopted FY 25-26	Adopted vs Current
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		158,089	0	0	0	0	0.00%
PUBLIC WORKS DEPARTMENT (DEPT. 050)		20,662,556	22,935,248	7,954,990	22,966,806	19,284,816	-15.92%
PW-ENVIRONMENTAL QUALITY (DIV. 270)		20,662,556	22,935,248	7,954,990	22,966,806	19,284,816	-15.92%
5170 - ENVIRONMENTAL QUALITY – ADMINISTRATION		2,424,839	3,564,784	149,828	3,596,342	1,355,699	-61.97%
5500-5170-500000-000000	PERSONNEL SALARIES	109,313	118,500	52,637	118,500	120,890	2.02%
5500-5170-502000-000000	OVERTIME	1,058	2,237	211	2,237	2,282	2.01%
5500-5170-503000-000000	PROMOTION COSTS	0	0	0	0	34,698	100.00%
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	722	25.78%
5500-5170-504300-000000	WORKERS COMPENSATION INSURANCE	586	640	640	640	653	2.03%
5500-5170-505000-000000	RETIREMENT/MEDICARE TAX	14,094	15,386	6,647	15,386	15,050	-2.18%
TOTAL PERSONNEL COSTS		153,803	164,770	87,858	164,770	194,555	18.08%
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%
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	0	-100.00%
TOTAL NON-PERSONNEL COSTS		2,271,036	3,400,014	61,970	3,431,572	1,161,144	-65.85%
5171 - ENVIRONMENTAL QUALITY – CODE ENFORCEMENT		17,080,839	17,397,571	7,178,558	17,397,571	16,457,730	-5.40%
5500-5171-500000-000000	PERSONNEL SALARIES	303,476	445,673	150,561	445,673	71,719	-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%



Lafayette Consolidated Government
2025 - 2026 Adopted 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	Adopted FY 25-26	Adopted vs Current
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	15,119	-81.08%
	TOTAL PERSONNEL COSTS	482,205	634,890	266,368	634,890	130,976	-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%
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	4,500	-91.28%
	TOTAL NON-PERSONNEL COSTS	16,598,634	16,762,681	6,912,190	16,762,681	16,326,754	-2.60%
5172 - ENVIRONMENTAL QUALITY – REGULATORY COMPLIANCE		457,352	612,235	261,787	612,235	531,316	-13.22%
5500-5172-500000-000000	PERSONNEL SALARIES	288,955	354,748	151,630	354,748	353,000	-0.49%
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	45,687	-16.81%
5500-5172-504150-000000	GROUP LIFE INSURANCE	1,711	2,057	809	2,057	2,108	2.48%
5500-5172-504300-000000	WORKERS COMPENSATION INSURANCE	1,672	1,915	1,915	1,915	1,907	-0.42%
5500-5172-505000-000000	RETIREMENT/MEDICARE TAX	62,633	72,401	31,064	72,401	62,820	-13.23%
5500-5172-509000-000000	ACCRUED SICK/ANNUAL LEAVE	0	419	0	419	0	-100.00%
	TOTAL PERSONNEL COSTS	399,379	488,382	241,366	488,382	467,463	-4.28%
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%
5500-5172-670000-000000	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%



Lafayette Consolidated Government
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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	Adopted FY 25-26	Adopted vs Current
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	123,853	20,421	123,853	63,853	-48.44%
5173 - ENVIRONMENTAL QUALITY – SOLID WASTE – RECYCLING		187,417	305,793	75,774	305,793	220,452	-27.91%
5500-5173-500000-000000	PERSONNEL SALARIES	101,367	108,974	36,407	108,974	105,394	-3.29%
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	629	-3.23%
5500-5173-504300-000000	WORKERS COMPENSATION INSURANCE	537	589	589	589	569	-3.40%
5500-5173-505000-000000	RETIREMENT/MEDICARE TAX	22,695	26,131	10,326	26,131	22,426	-14.18%
5500-5173-509000-000000	ACCRUED SICK/ANNUAL LEAVE	0	58,977	0	58,977	0	-100.00%
	TOTAL PERSONNEL COSTS	145,525	232,116	66,765	232,116	170,284	-26.64%
5500-5173-506000-000000	TRAINING OF PERSONNEL	1,094	5,500	249	5,500	5,500	0.00%
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	73,677	9,009	73,677	50,168	-31.91%
5174 - ENVIRONMENTAL QUALITY – SOLID WASTE – COMPOSTING		500,081	1,000,565	287,211	1,000,565	718,172	-28.22%
5500-5174-500000-000000	PERSONNEL SALARIES	156,038	177,706	63,605	177,706	174,971	-1.54%
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	1,045	-1.42%
5500-5174-504300-000000	WORKERS COMPENSATION INSURANCE	842	960	960	960	945	-1.56%



Lafayette Consolidated Government
2025 - 2026 Adopted 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	Adopted FY 25-26	Adopted vs Current
5500-5174-505000-000000	RETIREMENT/MEDICARE TAX	19,333	20,851	8,257	20,851	21,784	4.47%
	TOTAL PERSONNEL COSTS	207,331	231,356	97,519	231,356	238,290	3.00%
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%
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 - ENVIRONMENTAL QUALITY – 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%
	GRAND TOTAL EXPENDITURES	20,845,144	22,971,541	7,960,676	23,003,099	19,306,111	-15.96%
	NET INCREASE (DECREASE)	190,665	(2,946,395)	1,530,056	(3,084,324)	519,819	
	ENDING FUND BALANCE						



ENVIRONMENTAL SERVICES FUND (Fund 5500): CAPITAL APPROPRIATIONS

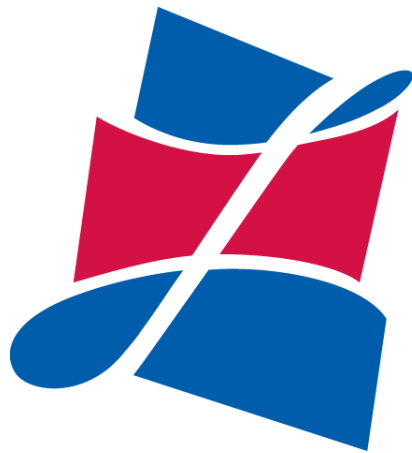
		Adopted FY 25-26
ENVIRONMENTAL SERVICES FUND (FUND 5500) CAPITAL APPROPRIATIONS GRAND TOTAL		4,500
PUBLIC WORKS DEPARTMENT (DEPT. 050)		4,500
PW-ENVIRONMENTAL QUALITY (DIV. 270)		4,500
PW-EQ-CODE ENFORCEMENT		4,500
PW26000184	YEAR 2 - FY25 LEASED VEHICLES	4,500



Lafayette Consolidated Government
2025 - 2026 Adopted Budget by Fund

ENVIRONMENTAL SERVICES FUND (Fund 5500): MANNING TABLE

		Personnel					
		Current Budget FY 24-25	Projected FY 24-25	Adopted FY 25-26	Current Budget FY 24-25	Projected FY 24-25	Adopted FY 25-26
ENVIRONMENTAL SERVICES FUND (FUND 5500) TOTAL		26	26	17	1,204,325	1,204,325	825,974
PUBLIC WORKS DEPARTMENT (DEPT. 050)		26	26	17	1,204,325	1,204,325	825,974
PW-ENVIRONMENTAL QUALITY (DIV. 270)		26	26	17	1,204,325	1,204,325	825,974
5170 PW-EQ-ADMINISTRATION		2	2	2	118,500	118,500	120,890
1032-AF	SECRETARY I	1	1	1	33,759	33,759	34,445
4031-AF	ENVIRON QUALITY MANAGER	1	1	1	84,741	84,741	86,445
5171 PW-EQ-CODE ENFORCEMENT		11	11	2	451,416	451,416	71,719
1012-AF	CLERK III	1	1	0	42,973	42,973	0
4027-AF	ENVIRON SERVICES INSPECTOR	7	7	1	272,027	272,027	38,688
4029-AF	ENVIRON CODES SUPERVISOR	1	1	0	66,043	66,043	0
5011-AF	DISPATCHER	2	2	1	70,373	70,373	33,031
5172 PW-EQ-REGULATORY COMPLIANCE		7	7	7	342,974	342,974	353,000
2040-AF	CIVIL ENGINEERING AIDE III	2	2	2	86,398	86,398	88,152
4013-AF	LABOR FOREMAN I	1	1	1	34,070	34,070	33,447
4102-AF	EQUIPMENT OPERATOR II	1	1	1	33,154	33,154	33,821
5033-AF	REGULATORY COMP SPECIALIST	1	1	1	54,649	54,649	55,744
5034-AF	REGULATORY COMP OFFICER	1	1	1	63,883	63,883	69,597
5047-AF	REGULATORY COMP SUPERVISOR	1	1	1	70,820	70,820	72,239
5173 PW-EQ-SOLID WASTE-RECYCLING		2	2	2	111,730	111,730	105,394
4025-AF	RECYCLING SPECIALIST	1	1	1	54,725	54,725	47,237
4036-AF	RECYCLING SUPERVISOR	1	1	1	57,005	57,005	58,157
5174 PW-EQ-SOLID WASTE-COMPOSTING		4	4	4	179,705	179,705	174,971
4032-AF	COMPOST FACILITY OPERATOR	3	3	3	133,409	133,409	127,734
4035-AF	COMPOST FACILITY FOREMAN	1	1	1	46,296	46,296	47,237



Lafayette
CONSOLIDATED GOVERNMENT



Lafayette Consolidated Government
2025 - 2026 Adopted Budget by Fund

CNG SERVICE STATION FUND (Fund 5510): PRO FORMA

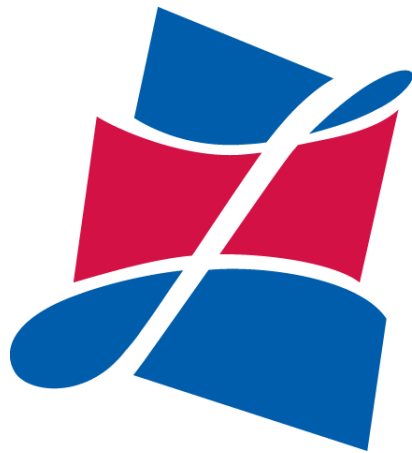
	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Adopted FY 25-26	Adopted vs. Current
BEGINNING FUND BALANCE						
REVENUES						
CHARGES FOR SERVICES	21,263	52,292	5,481	17,090	17,090	-67.32%
INTEREST EARNINGS	37,469	26,298	8,770	26,665	26,665	1.40%
OTHER REVENUES	1,889,588	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 Adopted 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	Adopted FY 25-26	Adopted 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 - CNG STATION – 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%
GRAND 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
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Lafayette Consolidated Government
2025 - 2026 Adopted Budget by Fund

UNEMPLOYMENT COMPENSATION FUND (Fund 6050): PRO FORMA

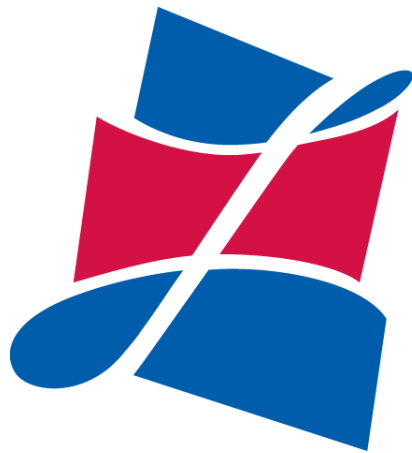
	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Adopted FY 25-26	Adopted vs. Current
BEGINNING FUND BALANCE						
REVENUES						
INTEREST EARNINGS	0	0	(64)	0	0	0.00%
INTERNAL TRANSFERS	8,773	89,000	8,429	89,000	56,000	-37.08%
TOTAL REVENUES	8,773	89,000	8,365	89,000	56,000	-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 Adopted 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	Adopted FY 25-26	Adopted 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 - EXECUTIVE – 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%
GRAND 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

GROUP HOSPITALIZATION FUND (Fund 6070)



Lafayette Consolidated Government
2025 - 2026 Adopted Budget by Fund

GROUP HOSPITALIZATION FUND (Fund 6070): PRO FORMA

	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Adopted FY 25-26	Adopted vs. Current
BEGINNING FUND BALANCE						
REVENUES						
CHARGES FOR SERVICES	21,786,739	21,631,995	19,577,274	19,765,681	20,569,431	-4.91%
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	4,346,428	-3.80%
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	30,353,928	-3.91%
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	30,349,432	-4.15%
TOTAL EXPENDITURES	26,398,801	31,668,766	12,416,353	31,618,575	30,353,928	-4.15%
NET INCREASE (DECREASE)	5,340,345	(80,696)	10,755,839	(7,233,962)	0	
ENDING FUND BALANCE						



Lafayette Consolidated Government
2025 - 2026 Adopted 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	Adopted FY 25-26	Adopted vs Current
BEGINNING FUND BALANCE							
ESTIMATED REVENUES:							
CHARGES FOR SERVICES		21,786,739	21,631,995	19,577,274	19,765,681	20,569,431	-4.91%
6070-0999-431000-000000	CITY/PARISH INS CONTRIBUTIONS	19,769,466	19,323,728	18,588,966	18,649,489	18,180,681	-5.92%
6070-0999-431050-000000	RETIREES & CONTRACTUAL CONTR	1,208,422	1,430,905	578,199	643,501	1,410,433	-1.43%
6070-0999-431100-000000	LIFE INSURANCE CONTRIBUTIONS	808,851	877,362	410,109	472,691	978,317	11.51%
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	4,346,428	-3.80%
6070-0999-496180-000000	EMPLOYEE CONTRIBUTIONS	3,522,065	4,518,006	1,770,314	2,972,711	4,346,428	-3.80%
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	30,353,928	-3.91%
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 - LEGISLATIVE – 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	30,349,432	-4.15%
FM-GENERAL ACCOUNTS (DIV. 107)		5,629	8,415	1,541	8,415	4,350	-48.31%
0170 - 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 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	30,345,082	-4.14%
2181 - GROUP INSURANCE & WELLNESS		26,389,975	31,655,855	12,414,812	31,605,664	30,345,082	-4.14%
6070-2181-500000-000000	PERSONNEL SALARIES	65,414	139,045	36,015	139,045	151,841	9.20%
6070-2181-501000-000000	TEMPORARY EMPLOYEES	0	15,700	0	15,700	15,700	0.00%
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	907	9.28%
6070-2181-504300-000000	WORKERS COMPENSATION INS	351	752	413	752	820	9.04%
6070-2181-505000-000000	RETIREMENT/MEDICARE TAX	8,551	20,410	4,560	20,410	18,904	-7.38%
TOTAL PERSONNEL COSTS		86,863	205,553	58,212	205,553	216,824	5.48%
6070-2181-506000-000000	TRAINING OF PERSONNEL	(6)	4,000	2,671	4,000	4,000	0.00%



Lafayette Consolidated Government
2025 - 2026 Adopted Budget by Fund

GROUP HOSPITALIZATION FUND (Fund 6070): DETAIL

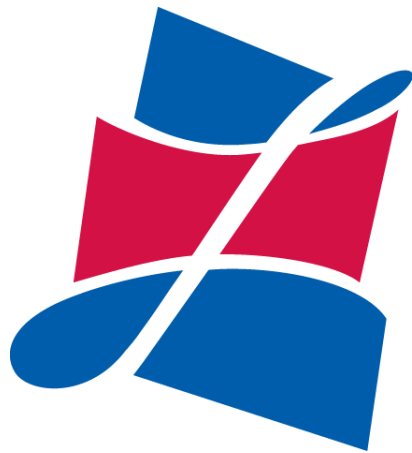
	Account Description	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Adopted FY 25-26	Adopted vs Current
6070-2181-508000-000000	UNIFORMS	0	2,500	0	2,500	2,500	0.00%
6070-2181-510000-000000	ADMINISTRATIVE COST	450,000	500,000	0	449,809	330,000	-34.00%
6070-2181-520000-000000	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	978,317	11.51%
6070-2181-701210-000000	MEDICAL CLAIMS	12,794,281	18,022,399	5,442,122	18,022,399	16,112,005	-10.60%
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-ZZ0111	SUP & MAT-VACCINATIONS	21,109	8,000	(4,905)	8,000	8,000	0.00%
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	30,128,258	-4.20%
	GRAND TOTAL EXPENDITURES	26,398,801	31,668,766	12,416,353	31,618,575	30,353,928	-4.15%
	NET INCREASE (DECREASE)	5,340,345	(80,696)	10,755,839	(7,233,962)	0	
	ENDING FUND BALANCE						



Lafayette Consolidated Government
2025 - 2026 Adopted Budget by Fund

GROUP HOSPITALIZATION FUND (Fund 6070): MANNING TABLE

		Personnel					
		Current Budget FY 24-25	Projected FY 24-25	Adopted FY 25-26	Current Budget FY 24-25	Projected FY 24-25	Adopted FY 25-26
GROUP HOSPITALIZATION FUND (FUND 6070) TOTAL		3	3	3	157,286	157,286	151,841
OFFICE OF FINANCE & MANAGEMENT (DEPT. 015)		3	3	3	157,286	157,286	151,841
FM-RISK MANAGEMENT & GROUP INSURANCE (DIV. 124)		3	3	3	157,286	157,286	151,841
2181 FM-GROUP INSURANCE & WELLNESS		3	3	3	157,286	157,286	151,841
1012-AF	CLERK III	2	2	2	76,353	76,353	82,140
1051-AF	GROUP HEALTH/WELLNESS SUPV	1	1	1	80,933	80,933	69,701



Lafayette
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Lafayette Consolidated Government
2025 - 2026 Adopted Budget by Fund

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

	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Adopted FY 25-26	Adopted vs. Current
BEGINNING FUND BALANCE						
REVENUES						
CHARGES FOR SERVICES	13,812,632	14,215,164	4,995,015	13,693,817	15,849,363	11.50%
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	15,952,363	11.41%
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	15,945,472	197.59%
TOTAL EXPENDITURES	13,780,086	5,365,128	8,175,955	5,365,128	15,952,363	197.33%
NET INCREASE (DECREASE)	667,460	8,953,036	(2,912,489)	9,121,356	0	
ENDING FUND BALANCE						



Lafayette Consolidated Government
2025 - 2026 Adopted 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	Adopted FY 25-26	Adopted vs Current
BEGINNING FUND BALANCE							
ESTIMATED REVENUES:							
CHARGES FOR SERVICES		13,812,632	14,215,164	4,995,015	13,693,817	15,849,363	11.50%
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	3,031,479	-0.34%
6140-0999-430910-000000	PREMIUMS-UTILITY SYSTEM	2,096,290	2,185,252	2,038,574	2,038,574	2,134,705	-2.31%
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	15,952,363	11.41%
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 - LEGISLATIVE – 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	15,945,472	197.59%
FM-RISK MANAGEMENT & GROUP INS (DIV. 124)		13,775,186	5,358,237	8,175,955	5,358,237	15,945,472	197.59%
2180 - RISK MANAGEMENT		13,775,186	5,358,237	8,175,955	5,358,237	15,945,472	197.59%
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	694,203	2.37%
6140-2180-701000-RM3002	INS PREM-GENERAL LIABILITY	167,146	166,000	203,158	166,000	212,500	28.01%
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%



Lafayette Consolidated Government
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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	Adopted FY 25-26	Adopted vs Current
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	65,108	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	15,945,472	197.59%
GRAND TOTAL EXPENDITURES		13,780,086	5,365,128	8,175,955	5,365,128	15,952,363	197.33%
NET INCREASE (DECREASE)		667,460	8,953,036	(2,912,489)	9,121,356	0	
ENDING FUND BALANCE							



Lafayette Consolidated Government
2025 - 2026 Adopted Budget by Fund

CENTRAL VEHICLE MAINTENANCE FD (Fund 7020): PRO FORMA

	Actual FY 23-24	Current Budget FY 24-25	Actual at 4/30/2025	Projected FY 24-25	Adopted FY 25-26	Adopted 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	8,239,666	-2.52%
TOTAL EXPENDITURES	12,540,367	8,538,570	3,157,703	8,538,569	8,286,012	-2.96%
NET INCREASE (DECREASE)	(3,801,605)	922,085	37,765	899,741	1,155,359	
ENDING FUND BALANCE						



Lafayette Consolidated Government
2025 - 2026 Adopted 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	Adopted FY 25-26	Adopted 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 - LEGISLATIVE – 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 - GENERAL ACCOUNTS		659,774	81,827	14,986	81,827	42,300	-48.31%
7020-0170-760100-EXT034	EXT APP-MERS	54,737	81,827	14,986	81,827	42,300	-48.31%
TOTAL PERSONNEL COSTS		54,737	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%
TOTAL NON-PERSONNEL COSTS		605,037	0	0	0	0	0.00%
PUBLIC WORKS DEPARTMENT (DEPT. 050)		11,877,716	8,452,697	3,142,717	8,452,696	8,239,666	-2.52%
PW-VEHICLE MAINTENANCE (DIV. 265)		11,877,716	8,452,697	3,142,717	8,452,696	8,239,666	-2.52%
5161 - VEHICLE MAINTENANCE – ADMINISTRATION		3,557,671	566,227	255,335	566,227	559,787	-1.14%
7020-5161-500000-000000	PERSONNEL SALARIES	216,956	248,591	108,429	248,591	244,631	-1.59%
7020-5161-502000-000000	OVERTIME	301	1,061	208	1,061	1,082	1.98%
7020-5161-503000-000000	PROMOTION COSTS	0	0	0	0	7,473	100.00%
7020-5161-504000-000000	GROUP HEALTH INSURANCE	38,440	32,910	32,910	32,910	35,557	8.04%
7020-5161-504100-000000	GROUP HEALTH INS-RETIRES	23,250	10,951	10,951	10,951	15,195	38.75%



Lafayette Consolidated Government
2025 - 2026 Adopted 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	Adopted FY 25-26	Adopted vs Current
7020-5161-504150-000000	GROUP LIFE INSURANCE	1,308	1,337	517	1,337	1,461	9.27%
7020-5161-504300-000000	WORKERS COMPENSATION INSURANCE	1,195	1,342	1,342	1,342	1,321	-1.56%
7020-5161-505000-000000	RETIREMENT/MEDICARE TAX	38,868	44,189	19,159	44,189	42,305	-4.26%
7020-5161-509000-000000	ACCRUED SICK/ANNUAL LEAVE	0	2,707	0	2,707	0	-100.00%
	TOTAL PERSONNEL COSTS	320,318	343,088	173,516	343,088	349,025	1.73%
7020-5161-506000-000000	TRAINING OF PERSONNEL	2,233	5,600	0	5,600	5,600	0.00%
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	223,139	81,819	223,139	210,762	-5.55%
5162 - VEHICLE MAINTENANCE – MECHANICAL REPAIR SHOP		1,237,522	1,668,211	665,138	1,668,211	1,624,695	-2.61%
7020-5162-500000-000000	PERSONNEL SALARIES	770,139	954,326	365,138	954,326	834,503	-12.56%
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	134,739	100.00%
7020-5162-504000-000000	GROUP HEALTH INSURANCE	175,718	159,236	159,236	159,236	116,750	-26.68%
7020-5162-504150-000000	GROUP LIFE INSURANCE	4,416	5,688	1,836	5,688	4,983	-12.39%
7020-5162-504300-000000	WORKERS COMPENSATION INSURANCE	5,064	5,152	5,152	5,152	4,506	-12.54%
7020-5162-505000-000000	RETIREMENT/MEDICARE TAX	159,565	175,926	68,467	175,926	146,453	-16.75%
7020-5162-509000-000000	ACCRUED SICK/ANNUAL LEAVE	0	14,498	0	14,498	0	-100.00%
	TOTAL PERSONNEL COSTS	1,145,172	1,363,011	625,173	1,363,011	1,291,083	-5.28%
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%
7020-5162-600000-000000	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%



Lafayette Consolidated Government
2025 - 2026 Adopted 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	Adopted FY 25-26	Adopted vs Current
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	305,200	39,965	305,200	333,612	9.31%
5163 - VEHICLE MAINTENANCE – SERVICE STATION		484,709	777,500	323,095	777,500	597,029	-23.21%
7020-5163-500000-000000	PERSONNEL SALARIES	243,672	433,687	145,196	433,687	345,326	-20.37%
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	1,941	-21.23%
7020-5163-504300-000000	WORKERS COMPENSATION INSURANCE	1,942	2,341	2,341	2,341	1,864	-20.38%
7020-5163-505000-000000	RETIREMENT/MEDICARE TAX	54,671	75,337	30,037	75,337	61,454	-18.43%
TOTAL PERSONNEL COSTS		447,115	697,654	304,559	697,654	528,162	-24.29%
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%
5164 - VEHICLE MAINTENANCE – PARTS AND SUPPLIES		6,597,814	5,440,758	1,899,149	5,440,758	5,458,155	0.32%
7020-5164-500000-000000	PERSONNEL SALARIES	125,425	150,219	66,593	150,219	153,257	2.02%
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	38,346	-1.54%
7020-5164-509000-000000	ACCRUED SICK/ANNUAL LEAVE	0	0	0	0	18,549	100.00%
TOTAL PERSONNEL COSTS		182,437	213,818	106,841	213,818	233,215	9.07%
7020-5164-506000-000000	TRAINING OF PERSONNEL	0	4,500	0	4,500	4,500	0.00%
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	5,224,940	-0.04%
GRAND TOTAL EXPENDITURES		12,540,367	8,538,570	3,157,703	8,538,569	8,286,012	-2.96%
NET INCREASE (DECREASE)		(3,801,605)	922,085	37,765	899,741	1,155,359	
ENDING FUND BALANCE							



CENTRAL VEHICLE MAINTENANCE FD (Fund 7020): CAPITAL APPROPRIATIONS

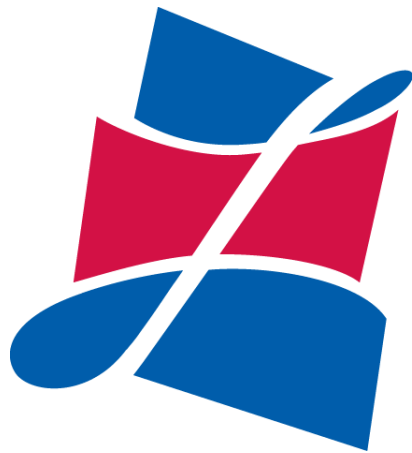
		Adopted FY 25-26
CENTRAL VEHICLE MAINTENANCE FD (FUND 7020) CAPITAL APPROPRIATIONS GRAND TOTAL		264,200
PUBLIC WORKS DEPARTMENT (DEPT. 050)		264,200
PW-VEHICLE MAINTENANCE (DIV. 265)		264,200
PW-VM-ADMINISTRATION		18,000
PW26000191	YEAR 1 - FY26 LEASED VEHICLES	18,000
PW-VM-MECHANICAL REPAIR SHOP		209,700
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
PW-VM-SERVICE STATION		26,500
PW26000187	YEAR 2 - FY25 LEASED VEHICLES	16,500
PW26000189	SHOP TOOLS/EQUIPMENT	10,000
PW-VM-PARTS/SUPPLIES		10,000
PW26000188	YEAR 2 - FY25 LEASED VEHICLES	10,000



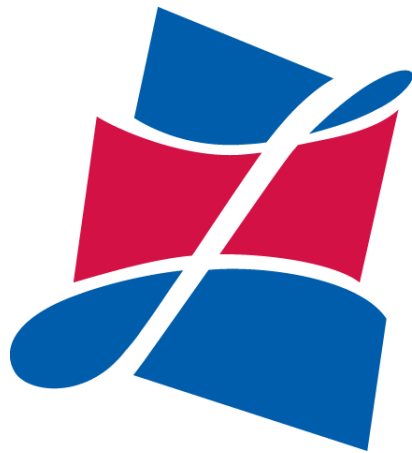
Lafayette Consolidated Government
2025 - 2026 Adopted Budget by Fund

CENTRAL VEHICLE MAINTENANCE FD (Fund 7020): MANNING TABLE

		Personnel					
		Current Budget FY 24-25	Projected FY 24-25	Adopted FY 25-26	Current Budget FY 24-25	Projected FY 24-25	Adopted FY 25-26
CENTRAL VEHICLE MAINTENANCE FD (FUND 7020) TOTAL		42	42	36	1,780,577	1,780,577	1,577,717
PUBLIC WORKS DEPARTMENT (DEPT. 050)		42	42	36	1,780,577	1,780,577	1,577,717
PW-VEHICLE MAINTENANCE (DIV. 265)		42	42	36	1,780,577	1,780,577	1,577,717
5161 PW-VM-ADMINISTRATION		5	5	5	244,830	244,830	244,631
1021-AF	CLERK TYPIST	2	2	2	72,590	72,590	74,049
1040-AF	ADMINISTRATIVE ASSISTANT	1	1	1	49,361	49,361	50,357
4026-AF	FLEET EQUIPMENT INSPECTOR	1	1	1	35,994	35,994	36,733
4340-AF	FLEET SUPERINTENDENT	1	1	1	86,885	86,885	83,492
5162 PW-VM-MECHANICAL REPAIR SHOP		21	21	18	951,841	951,841	834,503
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	40,602
4216-AF	WELDER II	1	1	1	53,518	53,518	54,600
4312-AF	FLEET MECHANIC HELPER	2	2	2	64,697	64,697	65,999
4313-AF	FLEET MECHANIC	12	12	10	593,621	593,621	504,029
4315-AF	FLEET MECHANIC SUPERVISOR	1	1	1	64,585	64,585	65,895
4320-AF	SMALL EQUIPMENT MECHANIC	1	1	1	39,226	39,226	40,020
4500-AF	JANITOR	2	2	2	62,097	62,097	63,358
5163 PW-VM-SERVICE STATION		12	12	9	433,687	433,687	345,326
1012-AF	CLERK III	1	1	1	39,633	39,633	40,436
4301-AF	SERVICE STATION ATTENDANT	8	8	5	244,960	244,960	172,933
4304-AF	SERVICE STATION ASST SUPV	2	2	2	85,445	85,445	87,174
4305-AF	SERVICE STATION SUPERVISOR	1	1	1	63,649	63,649	44,783
5164 PW-VM-PARTS/SUPPLIES		4	4	4	150,219	150,219	153,257
1223-AF	FLEET PARTS CLERK	2	2	2	66,826	66,826	68,184
1225-AF	FLEET PARTS SUPERVISOR	1	1	1	46,347	46,347	47,279
1226-AF	FLEET PARTS SPECIALIST	1	1	1	37,046	37,046	37,794



Lafayette
CONSOLIDATED GOVERNMENT



Lafayette
CONSOLIDATED GOVERNMENT



Lafayette Consolidated Government
2025 - 2026 Adopted Budget by Fund

General Bonded Indebtedness: Schedule of Debt Authorized & Unissued & Summary of Debt

				SINKING	RESERVE	9/24/2025
	TOTAL		BALANCE	FUND BALANCE	FUND BALANCE	
	AUTHORIZATION	ISSUED	UNISSUED	AS OF 4/30/25	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.

		OUTSTANDING	OUTSTANDING	PRINCIPAL	INTEREST	9/24/2025
	ORIGINAL	PRINCIPAL	INTEREST	DUE	DUE	TOTAL DUE
SCHEDULE OF OBLIGATIONS	ISSUE	10/31/25	10/31/25	2025/2026	2025/2026	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 Adopted Budget by Fund

General Bonded Indebtedness: Parish General Obligation Bonds

09/24/2025

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



09/24/2025

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 October 31,	Principal (5/1)	Interest (5/1, 11/1)	Total
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.



09/24/2025

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 Adopted Budget by Fund

General Bonded Indebtedness: City Sales Tax Revenue Bonds

09/24/2025

SCHEDULE OF DEBT SERVICE

1961 SINKING FUND-CITY

SCHEDULE OF OBLIGATIONS	Issue Date	Original Issue	Outstanding	Outstanding	Principal	Interest	Total Due
			Balance Principal 10/31/2025	Balance Interest 10/31/2025	Due 2025/2026	Due 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 Adopted Budget by Fund

General Bonded Indebtedness: City Sales Tax Revenue Bonds

09/24/2025

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	10,024,508

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 Adopted Budget by Fund

General Bonded Indebtedness: Taxable Bonds-City

09/24/2025

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

	Taxable Bond - City		
Year Ended October 31,	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 Adopted Budget by Fund

General Bonded Indebtedness: Utilities Revenue Bonds

09/24/2025

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 Adopted Budget by Fund

General Bonded Indebtedness: Communications System Revenue Bonds

09/24/2025

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.



General Bonded Indebtedness: 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.



General Bonded Indebtedness: City of Lafayette Bond Analysis

Sales Tax Revenue Bond Parity Coverage
With New Issues & Projected Growth
Minimum Coverage of 1.5

10/23/2025

	2024-25 Projected	2025-26 Adopted	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

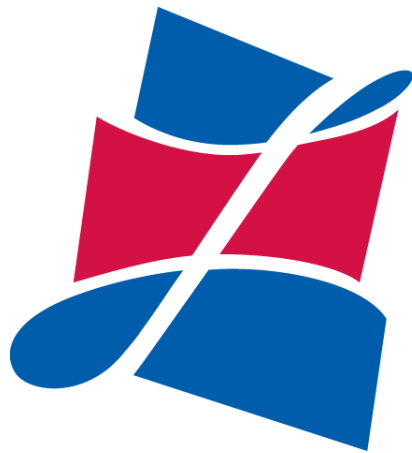
2 Year Avg. Sales Tax	56,377,616	57,456,519	58,318,960	59,797,600	60,993,552	62,213,424
Maximum Debt Service Current and Projected	37,585,077	38,304,346	38,879,307	39,865,067	40,662,368	41,475,616
Debt Service	13,615,673	13,768,025	13,771,179	15,479,455	16,030,577	15,989,458
Coverage Ratio	4.14	4.17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

Five-Year Capital Improvement Program (CIP)

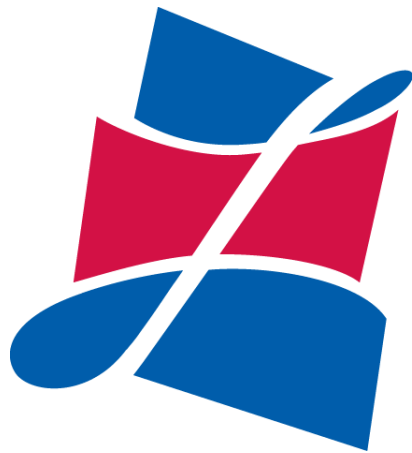
The Five-Year Capital Improvement Program (CIP) is a plan in which LCG's capital projects are projected over the course of the next five fiscal years. Funding will be approved by the City Council and the Parish Council for the first year of the program during the budget process. Capital improvement projects 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



Five-Year Capital Improvement Program (CIP): 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.

	Adopted	Projected				10/9/25
	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
Source of Funds						
Non-Utilities						
Parish Funds	22,138,294	0	0	0	0	22,138,294
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	36,854,659	31,350,584	32,986,791	34,255,329	34,255,329	169,702,692
1985 Sales Tax Cap Improv-City Fund	35,458,681	27,306,093	29,069,880	30,371,473	30,371,473	152,577,600
City PY Bond Reserves	11,380,867	0	0	0	0	11,380,867
City Bonds	0	0	25,000,000	25,000,000	25,000,000	75,000,000
Non-Utilities Total	116,601,201	58,656,677	87,166,671	89,726,802	89,696,802	441,848,153
Utilities						
Utilities System Fund	43,857,350	58,574,143	54,734,949	49,281,919	64,533,889	270,982,250
Utilities Bonds	194,900,000	35,000,000	0	40,000,000	0	269,900,000
Utilities Total	238,757,350	93,574,143	54,734,949	89,281,919	64,533,889	540,882,250
Communications System						
Communications System Fund	7,345,029	5,389,611	6,728,255	8,144,512	8,410,769	36,018,176
Communications System Total	7,345,029	5,389,611	6,728,255	8,144,512	8,410,769	36,018,176
Total Source of Funds	362,703,580	157,620,431	148,629,875	187,153,233	162,641,460	1,018,748,579
Use of Funds						
Non-Utilities						
Parish Projects	22,138,294	0	0	0	0	22,138,294
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	36,854,659	31,350,584	32,986,791	34,255,328	34,255,328	169,702,690
City Pay as You Go Projects Fd 4850	35,458,681	27,306,093	29,069,880	30,371,474	30,371,474	152,577,602
City Bond Projects	11,380,867	0	25,000,000	25,000,000	25,000,000	86,380,867
Non-Utilities Total	116,601,201	58,656,677	87,166,671	89,726,802	89,696,802	441,848,153
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	7,217,204	5,150,000	6,350,000	7,500,000	7,500,000	33,717,204
Communications System Total	7,217,204	5,150,000	6,350,000	7,500,000	7,500,000	33,717,204
Total Use of Funds	349,263,405	131,901,677	141,716,671	164,721,802	149,401,802	937,005,357



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). A recap of major city projects is presented below.

Streets:

- **University Corridor Initiative:** This is a multi-faceted project that included a corridor study, flood study, economic impact, safety, intersection improvements, roadway section updates, and the addition of sidewalks where required. Phase I of the project was bid and construction has been ongoing throughout FY 2024-25. Phase II of the build is expected to begin in 2025. The adopted budget for Phase I is \$9,500,000 comprised of PAYG capital and bond funds with State appropriations totaling \$23,000,000 through FY 2024-25.

Drainage:

- **Downtown Drainage:** In an effort to temporarily store excess rainfall to reduce or eliminate street and structure flooding, the project consists of several underground storage facilities within the downtown area. To date Phase I of the project, located at the intersection of Jefferson and Lee is complete and fully functional. Phase II located along St. John Street has also completed construction. The current project includes the installation of 82 additional inlets in the area to direct the rainfall underground to these basins. The project has recently been completed and acceptance of the project should occur in FY 2025-26.
- The Drainage Department has allocated yearly funds for operations and facilities maintenance and upkeep of the detention ponds.

Sidewalks:

- **Downtown Sidewalks/Curbs/Overlay:** This project is providing for sidewalk rehabilitation and modifications to meet ADA requirements within the downtown area providing more efficient and safe access corridors to major businesses and public buildings. The construction of the project has begun and is expected to last 7 months. The current cost of the project is around \$750,000 with surplus funds going to the construction of a sidewalk along St. John.

Bridges:

Public Works maintains a condition rating system for all 198 bridges under the jurisdiction of the Parish and City. These ratings are used to provide for our replacement/repair annual program. Intangibles such as Average Daily Traffic Counts, ingress and egress and alternate routes are factors that also contribute to the decisions. Public Works has plans to replace/repair over a dozen bridges in the next five years, all dependent on funding levels. Due to the funding levels appropriated by the Administration and Council, some of the most notable bridges which began construction in FY 2024-25 and scheduled to be complete in FY 2025-26 are:

City - Beau Pre' Road

Parish Bridges: Serenity Road, Gisele Place, Stutes Road, Switzerland Road, Jenkins Road, and Ranch Road.

Bridges completed in FY 24-25 – Canberra Road, E. Verot School Road



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

	Adopted	Projected				10/9/25
	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	1,989,076	0	0	0	0	1,989,076
Animal Shelter & Care Center Fd 2060	346,000	0	0	0	0	346,000
Road & Bridge Maintenance Fund 2600	6,480,800	0	0	0	0	6,480,800
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	22,138,294	0	0	0	0	22,138,294
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	36,854,659	31,350,584	32,986,791	34,255,329	34,255,329	169,702,692
1985 Sales Tax Cap Improv-City Fund 4850	35,458,681	27,306,093	29,069,880	30,371,473	30,371,473	152,577,600
PY Bond Reserve	11,380,867	0	0	0	0	11,380,867
Bonds	0	0	25,000,000	25,000,000	25,000,000	75,000,000
Subtotal City of Lafayette	83,694,207	58,656,677	87,056,671	89,626,802	89,626,802	408,661,159
Total Source of Funds	116,601,201	58,656,677	87,166,671	89,726,802	89,696,802	441,848,153
Use of Funds						
Parish Projects						
Normal Capital	4,644,449	0	0	0	0	4,644,449
Widening/ Realignment and Reconstruction	5,290,000	0	0	0	0	5,290,000
Bridges	3,038,429	0	0	0	0	3,038,429
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	22,138,294	0	0	0	0	22,138,294



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

	Adopted	Projected				10/9/25
	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	7,555,106	7,610,564	7,627,801	7,645,326	7,645,326	38,084,123
Departmental Normal Capital	5,903,350	4,792,520	6,411,490	7,662,502	7,662,502	32,432,364
Streets	12,918,623	9,135,000	9,135,000	9,135,000	9,135,000	49,458,623
Drainage	7,247,080	4,980,000	4,980,000	4,980,000	4,980,000	27,167,080
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	1,135,500	562,500	562,500	562,500	562,500	3,385,500
Subtotal Fund 4610	36,854,659	31,350,584	32,986,791	34,255,328	34,255,328	169,702,690
Fund 4850						
Admin/Program Costs/Reserves	10,824,018	12,291,061	12,451,973	12,616,103	12,616,103	60,799,258
Departmental Normal Capital	17,118,651	4,247,532	5,850,407	6,987,871	6,987,871	41,192,332
Streets	2,684,000	9,870,000	9,870,000	9,870,000	9,870,000	42,164,000
Drainage	0	0	0	0	0	0
Sidewalks	445,000	95,000	95,000	95,000	95,000	825,000
Public Buildings	3,537,012	250,000	250,000	250,000	250,000	4,537,012
Recreation/Parks	850,000	552,500	552,500	552,500	552,500	3,060,000
Subtotal Fund 4850	35,458,681	27,306,093	29,069,880	30,371,474	30,371,474	152,577,602
Subtotal City PAYG	72,313,340	58,656,677	62,056,671	64,626,802	64,626,802	322,280,292
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	600,000	0	6,350,000	8,750,000	4,000,000	19,700,000
Recreation/Parks Projects	1,500,000	0	250,000	250,000	250,000	2,250,000
Subtotal City Bond Program	11,380,867	0	25,000,000	25,000,000	25,000,000	86,380,867
Total Use of Funds	116,601,201	58,656,677	87,166,671	89,726,802	89,696,802	441,848,153



10/9/25

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.

	Adopted	Projected				TOTAL
	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
Estimated Operating & Maintenance Expenses						
Streets	18,682	11,403	18,543	18,423	20,523	87,574
Drainage	92,344	37,350	43,725	58,350	52,350	284,119
Public Buildings	10,882	4,520	10,870	13,270	8,520	48,062
Recreation/Parks	3,486	1,115	1,365	1,365	1,365	8,696
Total Estimated O&M Costs	125,393	54,388	74,503	91,408	82,758	428,450



Lafayette Consolidated Government
2025 - 2026 Adopted Budget by Fund

Five-Year Capital Improvement Program (CIP): Parish of Lafayette Five-Year Capital Improvement Program Summary

		Existing Projects				10/8/2025			
		Budget	Balance	Existing Work	Adopted	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	551,500	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	500,800	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	4,644,449	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	0	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	5,290,000	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	190,000	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	3,038,429	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



Lafayette Consolidated Government
2025 - 2026 Adopted Budget by Fund

Five-Year Capital Improvement Program (CIP): Parish of Lafayette Five-Year Capital Improvement Program Summary

		Existing Projects			Adopted FY 25-26	Projected				10/8/2025
		Budget @ 4/30/25	Balance @ 4/30/25	Existing Work Order Changes		FY 26-27	FY 27-28	FY 28-29	FY 29-30	
49	ROADSIDE EXCAV/CHANNEL CLR PAR	D	1,248,000	0	0	1,040,000	0	0	0	0
50	ROADSIDE EXCAV/CHANNEL CLR PAR	SW	1,040,000	0	0	0	0	0	0	0
51	ROBLEY DR DETENTION POND PROJ	PS	150,000	139,411	-139,411	0	0	0	0	0
52	SECONDARY DRAINAGE-PARISH	GF	289,050	289,050	0	0	0	0	0	0
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	22,138,294	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:

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



Five-Year Capital Improvement Program (CIP): Lafayette Parish Public Library Five-Year Capital Improvement Program

		Existing Projects		Existing Work Order Changes	Adopted FY 25-26	Projected FY 26-27	FY 27-28	FY 28-29	FY 29-30						
		Budget @ 4/30/25	Balance @ 4/30/25												
10/8/2025															
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 & Equipmen	34,100	30,200	0	0	0	0	0	0						
5	Other locations Furniture & Equipmen	60,000	30,625	0	0	0	0	0	0						
6	South Regional Furniture & Equipmen	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 Technolo	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 Adopted Budget by Fund

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

		Existing Projects		Existing Work Order Changes	Adopted FY 25-26	Projected				10/8/2025
		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 Adopted Budget by Fund

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

	Adopted	Projected				10/9/25
	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	757,954	0	0	0	0	757,954
Internal Transfers In	9,321,127	7,284,515	7,357,361	7,430,936	7,430,936	38,824,875
Use of Fund Balance	13,324,283	0	0	0	0	13,324,283
PY Bond Reserve	11,380,867	0	0	0	0	11,380,867
Bonds	0	0	25,000,000	25,000,000	25,000,000	75,000,000
Total Source of Funds	83,694,207	58,656,677	87,056,671	89,626,802	89,626,802	408,661,159
City Pay as You Go						
Fund 4610						
Admin/Program Costs/Reserves	7,555,106	7,610,564	7,627,801	7,645,326	7,645,326	38,084,123
Departmental Normal Capital	5,903,350	4,792,520	6,411,490	7,662,502	7,662,502	32,432,364
Streets	12,918,623	9,135,000	9,135,000	9,135,000	9,135,000	49,458,623
Drainage	7,247,080	4,980,000	4,980,000	4,980,000	4,980,000	27,167,080
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	1,135,500	562,500	562,500	562,500	562,500	3,385,500
Subtotal Fund 461	36,854,659	31,350,584	32,986,791	34,255,328	34,255,328	169,702,690
Fund 4850						
Admin/Program Costs/Reserves	10,824,018	12,291,061	12,451,973	12,616,103	12,616,103	60,799,258
Departmental Normal Capital	17,118,651	4,247,532	5,850,407	6,987,871	6,987,871	41,192,332
Streets	2,684,000	9,870,000	9,870,000	9,870,000	9,870,000	42,164,000
Drainage	0	0	0	0	0	0
Sidewalks	445,000	95,000	95,000	95,000	95,000	825,000
Public Buildings	3,537,012	250,000	250,000	250,000	250,000	4,537,012
Recreation/Parks	850,000	552,500	552,500	552,500	552,500	3,060,000
Subtotal Fund 461	35,458,681	27,306,093	29,069,880	30,371,474	30,371,474	152,577,602
Subtotal City PAYG	72,313,340	58,656,677	62,056,671	64,626,802	64,626,802	322,280,292
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	600,000	0	6,350,000	8,750,000	4,000,000	19,700,000
Recreation/Parks Projects	1,500,000	0	250,000	250,000	250,000	2,250,000
Subtotal City Bond Program	11,380,867	0	25,000,000	25,000,000	25,000,000	86,380,867
Total City Capital Improvement Program	83,694,207	58,656,677	87,056,671	89,626,802	89,626,802	408,661,159



Lafayette Consolidated Government
2025 - 2026 Adopted Budget by Fund

Five-Year Capital Improvement Program (CIP): Estimated Operation and Maint Cost of City of Lafayette (Non-Utilities) Improvements

	Adopted	Projected				
	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
I. PAY AS YOU GO PROGRAM:						
Street Projects	7,751	5,481	5,481	5,481	5,481	29,675
Drainage Projects	54,353	37,350	37,350	37,350	37,350	203,753
Recreation/Parks Projects	1,136	563	563	563	563	3,386
Public Building Projects	1,345	4,270	4,270	4,270	4,270	18,425
TOTAL PAYG O&M	64,585	47,664	47,664	47,664	47,664	255,239
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	600	0	6,350	8,750	4,000	19,700
TOTAL BOND O&M	17,674	0	13,765	28,270	24,370	84,079
TOTAL ESTIMATED O&M COSTS	82,258	47,664	61,429	75,934	72,034	339,317



Five-Year Capital Improvement Program (CIP): City of Lafayette Bond Analysis

**Sales Tax Revenue Bond Parity Coverage
With New Issues & Projected Growth
Minimum Coverage of 1.5**

10/23/2025

	2024-25 Projected	2025-26 Adopted	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 Adopted Budget by Fund

Five-Year Capital Improvement Program (CIP): City of Lafayette Project Detail

10/9/25									
	Existing Projects		Projects Approved		Prior Year Bond				
	Budget	Balance	by Council	Existing Work	Adopted	Projected			
	@ 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
Pay As You Go - 1961 Sales Tax Capital Improvements - Fund 4610									
Administrative/Reserve for New Debt			N/A	0	7,555,106	7,610,564	7,627,801	7,645,326	7,645,326
Normal Capital			N/A	(970,485)	5,903,350	4,792,520	6,411,490	7,662,502	7,662,502
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



Lafayette Consolidated Government
2025 - 2026 Adopted Budget by Fund

Five-Year Capital Improvement Program (CIP): City of Lafayette Project Detail

	Existing Projects		Projects Approved		Adopted 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					
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	1,900,000	0	0	0	0
Drainage Projects Total:	17,479,564	10,620,423	0	0	7,247,080	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	185,500	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	1,135,500	562,500	562,500	562,500	562,500
1961 Sales Tax Capital Improvements Total:	51,494,307	31,860,954	0	-970,485	36,854,659	31,350,584	32,986,791	34,255,328	34,255,328

Pay As You Go - 1985 Sales Tax Capital Improvements - Fund 4850

Administrative/Reserve for New Debt			N/A	0	10,824,018	12,291,061	12,451,973	12,616,103	12,616,103
Normal Capital			N/A	(827,841)	17,118,651	4,247,532	5,850,407	6,987,871	6,987,871
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	189,000	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 JEFF BLVD SE EV THRWY-E SIMCOE	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



Lafayette Consolidated Government
2025 - 2026 Adopted Budget by Fund

Five-Year Capital Improvement Program (CIP): City of Lafayette Project Detail

	10/9/25								
	Existing Projects		Prior Year Bond Projects Approved		Adopted 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					
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
83 UNIVERSITY CORRIDOR	1,967,172	588,045	N/A	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
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
86 URBAN ASPHALT STREET PATCHING	357,247	0	N/A	0	0	500,000	500,000	500,000	500,000
87 WALKER PHASE III	175,183	175,183	N/A	0	0	0	0	0	0
Streets Total:	18,873,346	4,736,129	0	0	2,684,000	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
89 RIVER OAKS PROPERTY DETENTION	309,014	92,021	N/A	0	0	0	0	0	0
90 ROADSIDE EXCAV & FLUSHING-CITY	1,848,000	10,850	N/A	0	0	0	0	0	0
91 SUBSURFACE/UNDRGRND DR LNS RPR	250,000	250,000	N/A	0	0	0	0	0	0
Drainage Projects Total:	3,780,055	408,168	0	-55,297	0	0	0	0	0
Sidewalk Projects:									
92 CAMELLIA LAKES WALKING PATH	0	0	N/A	0	100,000	0	0	0	0
93 CARMEL DRIVE SIDEWALKS	224,415	94,103	N/A	0	0	0	0	0	0
94 DOWNTOWN SIDEWALKS/CURBS/OVERLY	213,212	212,897	N/A	0	0	0	0	0	0
95 PEDESTRIAN RIVER CROSSING	299,905	264,465	N/A	-230,000	0	0	0	0	0
96 SHARED USE PATH PLAN	0	0	N/A	0	250,000	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
Sidewalk Projects Total:	936,708	667,188	0	-230,000	445,000	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
99 CITY HALL IMPROVEMENTS	83,172	17,894	N/A	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
101 FIRE STATION 2 RENOVATIONS	809,431	2,561	N/A	0	0	0	0	0	0
102 FIRE STATION 6 REBUILD	3,391,453	693,116	N/A	0	0	0	0	0	0
102A GREENHSE/ART STUDIO PLAZA IMPR	0	0	N/A	0	300,000	0	0	0	0
103 HEYMANN PERFORMING ARTS	0	0	N/A	0	2,250,000	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
105 ROOFING/EXTERIOR REPAIRS-PW	130,573	2	N/A	0	0	100,000	100,000	100,000	100,000
106 VERMILION GARAGE IMPROV	192,706	187,012	N/A	-187,012	0	50,000	50,000	50,000	50,000
106A VERMILION GARAGE RESTRM CONSTR	0	0	N/A	0	187,012	0	0	0	0
Public Building Total:	5,518,848	1,015,094	0	-187,012	3,537,012	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
108 CART PATH IMPROVEMENTS	0	0	N/A	0	0	25,000	25,000	25,000	25,000
109 GIRARD PARK IMPROVEMENTS	0	0	N/A	0	400,000	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
111 GREENS RESTORATION	96,052	26,375	N/A	0	0	20,000	20,000	20,000	20,000
111A J&L HEBERT IMPROVEMENTS	0	0	N/A	0	150,000	0	0	0	0
112 PARC DE LAFAYETTE IMPROVEMENTS	29,678	26,339	N/A	0	50,000	0	0	0	0
113 PARK IMPROVEMENTS-CITYWIDE	112,662	17,147	N/A	0	0	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



Lafayette Consolidated Government
2025 - 2026 Adopted Budget by Fund

Five-Year Capital Improvement Program (CIP): City of Lafayette Project Detail

10/9/25

	Existing Projects		Prior Year Bond Projects Approved		Adopted 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					
115 SWIMMING FACILITY IMPROV	94,326	884	N/A	0	0	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
Recreation/Parks Projects Total:	1,166,998	301,226	0	0	850,000	552,500	552,500	552,500	552,500
1985 Sales Tax Capital Improvements Total:	30,275,954	7,127,805	0	-1,300,150	35,458,681	27,306,093	29,069,880	30,371,474	30,371,474
Pay As You Go Program Total:	81,770,261	38,988,759	0	-2,270,635	72,313,340	58,656,677	62,056,671	64,626,802	64,626,802
BOND PROGRAM									
Reserve*	16,678,302	16,678,302	-6,334,063	-10,344,293	5,500,000	0	0	0	0
Streets:									
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 JEFF BLVD ENHANC-E SIMCOE-E PINHOOK*	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 ROUNDA BT 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



Lafayette Consolidated Government
2025 - 2026 Adopted Budget by Fund

Five-Year Capital Improvement Program (CIP): City of Lafayette Project Detail

10/9/25									
	Existing Projects		Projects Approved		Prior Year Bond				
	Budget	Balance	by Council	Existing Work	Adopted	Projected			
	@ 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
Bond Drainage:									
143 BROADMOOR & GREENBRIAR DRAINAGE IMP	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 SIDEWLKS/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 SIDEWLKS	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
162 CITY COURT & MARSHAL COMPLEX	9,500,000	0	0	0	0	0	0	0	0
163 CITY HALL IMPROVEMENTS	0	0	0	0	0	0	0	0	0
164 DOWNTOWN PARKING GARAGE	500,000	500,000	0	-500,000	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
168A VERMILION GARAGE RESTRM CONSTR	0	0	0	0	350,000	0	0	0	0
Bond Public Building Total:	17,586,865	4,959,726	1,713,000	-2,494,500	600,000	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	-16,880,867	16,880,867	0	25,000,000	25,000,000	25,000,000
TOTAL BOND AND PAYG PROGRAMS:	220,206,220	104,438,464	0	-19,151,502	89,194,207	58,656,677	87,056,671	89,626,802	89,626,802

*JEFF BLVD ENHANC-E SIMCOE-E PINHOOK 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. Highlights include:

Electric System: LUS's electric system is highly reliable when compared with national and regional averages for electric utilities. The electric CIP listing includes demolition of the existing Bonin site and construction of a new generating facility (Bonin 4), improvements to the combustion turbine plants, placement and renewal of distribution feeders, extension of infrastructure to serve system expansions, new transformers, new substations, expansion of existing substations, new transmission lines, software/systems upgrades, and plant rehabilitations and has an estimated appropriation total of \$311.2 million over the next five years.

The **Northeast/Peck Substation and Transmission Lines** projects are to construct a new substation, transmission lines necessary for interconnection to the 69kV transmission grid, and distribution lines for service in the northeast portion of the service territory. These projects will complete the goal of managing existing load, planning for the future load growth in the area with increased reliability, and planning for redundancy. These projects have an estimated appropriation of \$9.0 million over five years.

The **Transmission Pole Replacement** project is to construct new 230kV structures to extend life and ensure system reliability of the Bulk Electric System (BES). This project has an estimated cost \$4.8 million over five years.

Water System: LUS's water system provides safe, high-quality drinking water and fire protection to the city of Lafayette and serves retail and wholesale customers. The water CIP listing includes building improvements, rehabilitation of treatment units, main replacements, upgrades, and service extensions and has an estimated appropriation total of \$54.8 million over the next five years.

The **Galvanized Main Replacement** project will replace antiquated water lines with updated water line infrastructure and will decrease water loss due to leaks, minimize pressure issues, and enhance water quality, reliability, and accessibility for residents and businesses in the community. This project has an estimated appropriation total of \$14.1M over the next five years which will be partially funded with federal grants.

The **Water Well Installation** projects at Commission Blvd Water Plant, Gloria Switch Water Plant, and the Jim Love Water Plant will increase production capacity to serve an increasing customer base in the City and Parish.

Wastewater System: LUS's wastewater system is updating its wastewater master plan to identify collection system capacity improvement projects, wastewater treatment system capacity improvements, and regulatory compliance projects for a 20-year period. The wastewater CIP listing includes expansion of treatment plants, digester rehabilitations, lift station upgrades, gravity sewer upgrades, collection system improvements, odor control, and sludge handling and has an estimated appropriation total of \$95.5 million over the next five years.

The **South Gravity Lift Station** project will provide additional sewer capacity for downtown, midtown, and the surrounding areas. This project has an estimated cost of \$17.7 million with \$4.8 million in the next five years. \$5 million of this cost will be reimbursed through an EPA grant.

The **South Plant Flow Handling** project will add process units to handle and treat additional wastewater due to system growth and reconfiguration of the wastewater system. This is the next of several phases related to the South Wastewater Treatment Plant expansion. This project has an estimated cost of \$20.7 million over the next five years.

The **Collection System Improvements** project includes manhole rehabilitation, point repairs, main line and service line replacements, and other repairs associated with the Capacity, Management, Operation, and Maintenance (CMOM) program. This project has an estimated cost of \$12.5 million over the next five years.



Five-Year Capital Improvement Program (CIP): Retained Earnings & Bond Capital and Estimated O&M Expenses

Combined Summary - Retained Earnings and Bond Capital

	Adopted	Projected				10/8/25
	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
REVENUES:						
Retained Earnings Capital fr Oper.	12,195,302	20,761,793	27,255,806	40,746,970	40,746,970	141,706,841
Prior Year Retained Earnings Reserve	26,662,048	13,312,350	25,479,143	6,534,949	21,786,919	93,775,409
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	238,757,350	93,574,143	54,734,949	89,281,919	64,533,889	540,882,250
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	13,312,350	25,479,143	6,534,949	21,786,919	12,328,889	79,442,250
TOTAL APPROPRIATIONS/RESERVES	238,757,350	93,574,143	54,734,949	89,281,919	64,533,889	540,882,250

Estimated Operation & Maintenance Expenses

	Adopted FY 25-26	Projected				TOTAL
		FY 26-27	FY 27-28	FY 28-29	FY 29-30	
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



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Five-Year Capital Improvement Program (CIP): Utilities System - Project Detail

Title	Existing Projects		Existing Work Order Changes	Adopted FY 25-26	Projected			
	Total	Balance			FY 26-27	FY 27-28	FY 28-29	FY 29-30
	@ 4/30/25	@ 4/30/25						
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



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Five-Year Capital Improvement Program (CIP): Utilities System - Project Detail

Title	Existing Projects		Existing Work Order Changes	Adopted FY 25-26	Projected			
	Total	Balance			FY 26-27	FY 27-28	FY 28-29	FY 29-30
	@ 4/30/25	@ 4/30/25						
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
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/LaNeuveille 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	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
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 Hardare/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



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Five-Year Capital Improvement Program (CIP): Utilities System - Project Detail

Title	Existing Projects		Existing Work Order Changes	Adopted FY 25-26	Projected			
	Total @ 4/30/25	Balance @ 4/30/25			FY 26-27	FY 27-28	FY 28-29	FY 29-30
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
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 Repah	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



Lafayette Consolidated Government
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Five-Year Capital Improvement Program (CIP): Utilities System - Project Detail

Title	Existing Projects		Existing Work Order Changes	Adopted FY 25-26	Projected			
	Total @ 4/30/25	Balance @ 4/30/25			FY 26-27	FY 27-28	FY 28-29	FY 29-30
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
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 Thickner 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



Lafayette Consolidated Government
2025 - 2026 Adopted Budget by Fund

Five-Year Capital Improvement Program (CIP): Utilities System - Project Detail

Title	Existing Projects		Existing Work Order Changes	Adopted FY 25-26	Projected			
	Total	Balance						
	@ 4/30/25	@ 4/30/25			FY 26-27	FY 27-28	FY 28-29	FY 29-30
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
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



Lafayette Consolidated Government
2025 - 2026 Adopted Budget by Fund

Five-Year Capital Improvement Program (CIP): Communications System Project Detail

Project Name	Existing Projects		Existing Work Order Changes	Adopted FY 25-26	Projected			10/8/25
	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				4,065,907	5,261,786	6,488,644	7,766,257	7,766,257
PY Balance				3,279,122	127,825	239,611	378,255	644,512
Total Available for Capital				7,345,029	5,389,611	6,728,255	8,144,512	8,410,769
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	2,542,204	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

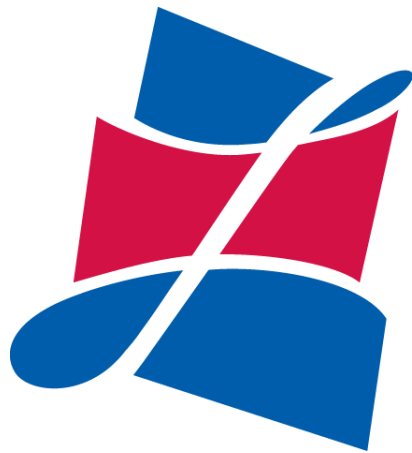


Lafayette Consolidated Government
2025 - 2026 Adopted Budget by Fund

Five-Year Capital Improvement Program (CIP): Communications System Project Detail

Project Name	Existing Projects		Existing Work Order Changes	Adopted FY 25-26	Projected			
	Budget	Balance			10/8/25			
	@ 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	7,217,204	5,150,000	6,350,000	7,500,000	7,500,000
BALANCE AVAILABLE				127,825	239,611	378,255	644,512	910,769

Capital Appropriations by Fund



Lafayette
CONSOLIDATED GOVERNMENT



Capital Appropriations by Fund:

CAPITAL SUMMARY

		Adopted FY 25-26
CAPITAL APPROPRIATIONS GRAND TOTAL		99,254,210
GENERAL FUND - PARISH (FUND 1050)		1,989,076
EO-LEGISLATIVE/JUDICIAL/OTHER (DEPT. 001)		401,500
EO-LEGISLATIVE-COUNCIL OFFICE (DIV. 001)		301,500
1102 EO-COUNCIL - PARISH		301,500
EL26000433	COMPUTER EQUIP/SFTWR & ACC RPL	1,500
EL26000443	PARISH COUNCIL DIST 1 CAPITAL	60,000
EL26000444	PARISH COUNCIL DIST 2 CAPITAL	60,000
EL26000445	PARISH COUNCIL DIST 3 CAPITAL	60,000
EL26000446	PARISH COUNCIL DIST 4 CAPITAL	60,000
EL26000447	PARISH COUNCIL DIST 5 CAPITAL	60,000
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)		1,237,576
PW-CAPITAL IMPROVEMENTS-PROJ (DIV. 256)		1,237,576
5130 PW-CIP-PROJECTS		1,237,576
PW26000406	CORMIER ROAD IMPROVEMENTS	1,200,000
PW26000409	HOMEWOOD DRAINAGE	37,576
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)		6,480,800
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



Capital Appropriations by Fund:

CAPITAL SUMMARY

		Adopted FY 25-26
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)		1,015,800
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	190,000
RB26000198	YEAR 2 - FY25 LEASED VEHICLES	20,000
RB26000199	YEAR 2 - FY25 LEASED VEHICLES	11,000
RB26000200	YEAR 2 - FY25 LEASED VEHICLES	32,000
RB26000205	BACKHOE TRACTR W/DIG BROOM RPL	145,000
RB26000206	YEAR 1 - FY26 LEASED VEHICLES	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
RB-TRAFFIC SIGNALS MAINT (DIV. 302)		11,000
5930 RB-TRAFFIC SIGNALS MAINT		11,000
RB26000449	YEAR 2 - FY25 LEASED VEHICLES	11,000
DRAINAGE MAINTENANCE FUND (FUND 2610)		3,040,500
PUBLIC WORKS DEPARTMENT (DEPT. 050)		155,500
PW-CAPITAL IMPROVEMENTS-PROJ (DIV. 256)		150,000
5130 PW-CIP-PROJECTS		150,000
PW26000145	COMPREHENSIVE STORMWATER PLAN	100,000
PW26000146	FLOOD PLAIN MANAGEMENT	50,000
PW-CAPITAL IMPROVEMENTS-OTHER (DIV. 257)		5,500
5131 PW-CIP-ENGINEER/DESIGN/DEVELOP		5,500
PW26000143	YEAR 2 - FY25 LEASED VEHICLES	5,500
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



Capital Appropriations by Fund:

CAPITAL SUMMARY

		Adopted FY 25-26
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
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- NE 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



Capital Appropriations by Fund:

CAPITAL SUMMARY

		Adopted FY 25-26
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 FURNITURE 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 REPLACEMNT 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
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



Capital Appropriations by Fund:

CAPITAL SUMMARY

		Adopted FY 25-26
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)		29,379,553
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



Capital Appropriations by Fund:

CAPITAL SUMMARY

		Adopted FY 25-26
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)		2,175,000
FD-EMERGENCY OPERATIONS (DIV. 205)		2,057,000
4120 FD-EMERGENCY OPERATIONS		2,057,000
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
FD26000113	RESCUE EQUIPMENT MAINT/REPAIR	10,000
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)		17,977,703
PW-CAPITAL IMPROVEMENTS-PROJ (DIV. 256)		17,462,703
5130 PW-CIP-PROJECTS		17,462,703
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



Capital Appropriations by Fund:

CAPITAL SUMMARY

		Adopted FY 25-26
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
PW26000432	ACAD CTR FOR THE ARTS IMPR	100,000
PW26000448	VERMILION RIVER LAT 4, PH II	1,900,000
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	TOOLS RPL	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	BARRICADES/CONES RPL/RPR-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



Capital Appropriations by Fund:

CAPITAL SUMMARY

		Adopted FY 25-26
TRAFFIC, ROADS & BRIDGES DEPT (DEPT. 052)		2,000,500
RB-TRAFFIC ENGINEERING (DIV. 301)		932,000
5910 RB-TRAFFIC ENGINEERING DEVELOP		20,000
RB26000442	PLAZA VILLAGE DR TRAF CALMING	20,000
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	300,000
RB26000434	BUS SHELTERS NEW-10	100,000
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



Capital Appropriations by Fund:

CAPITAL SUMMARY

		Adopted FY 25-26
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	GOLF COURSE & FACILITY IMPROV	68,000
6171 PR-VIEUX CHENES GOLF COURSE		89,500
PR26000284	RANGE/COURSE EQUIPMENT RPL	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	60,000
1985 SALES TAX CAP IMPROV-CITY (FUND 4850)		24,492,163
EO-LEGISLATIVE/JUDICIAL/OTHER (DEPT. 001)		1,271,610
EO-LEGISLATIVE-COUNCIL OFFICE (DIV. 001)		900,000
1101 EO-COUNCIL - CITY		900,000
EL26000435	CITY COUNCIL DIST 1 CAPITAL	100,000
EL26000436	CITY COUNCIL DIST 2 CAPITAL	100,000
EL26000437	CITY COUNCIL DIST 3 CAPITAL	100,000
EL26000438	CITY COUNCIL DIST 4 CAPITAL	100,000
EL26000440	DOWNTOWN CAPITAL	500,000
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



Capital Appropriations by Fund:

CAPITAL SUMMARY

		Adopted FY 25-26
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	HARDWARE/SOFTWARE RPL	1,611,250
IT26000024	ENTERPRISE SYSTEMS	41,200
IT26000025	HARDWARE/SOFTWARE NEW	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



Capital Appropriations by Fund:

CAPITAL SUMMARY

		Adopted FY 25-26
FIRE DEPARTMENT (DEPT. 040)		4,518,805
FD-ADMINISTRATION (DIV. 200)		15,708
4100 FD-ADMINISTRATION		15,708
FD26000116	YEAR 2 - FY25 LEASED VEHICLES	15,708
FD-EMERGENCY OPERATIONS (DIV. 205)		4,056,867
4120 FD-EMERGENCY OPERATIONS		3,777,206
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
FD26000118	STATION 10 SHED - RPL	6,000
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	49,747
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



Capital Appropriations by Fund:

CAPITAL SUMMARY

		Adopted FY 25-26
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)		4,937,500
PW-CAPITAL IMPROVEMENTS-PROJ (DIV. 256)		4,310,000
5130 PW-CIP-PROJECTS		4,310,000
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
PW26000452	GREENHSE/ART STUDIO PLAZA IMPR	300,000
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
5121 DR-OP-ADMINISTRATION		10,164
DR26000252	YEAR 2 - FY25 LEASED VEHICLES	10,164



Capital Appropriations by Fund:

CAPITAL SUMMARY

		Adopted FY 25-26
TRAFFIC, ROADS & BRIDGES DEPT (DEPT. 052)		1,445,612
RB-OPERATIONS DIVISION (DIV. 259)		1,129,600
5124 RB-OP-ROADS/BRIDGES		1,129,600
RB26000233	TREE REMOVAL	185,000
RB26000234	BRIDGE REPAIR CITY	189,000
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	7YD DUMP TRUCK/AUTOMATIC RPL-1	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	10,700
RB26000239	YEAR 2 - FY25 LEASED VEHICLES	15,800
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
RB-PARKING PROGRAM (DIV. 304)		187,012
5950 RB-PARKING PROGRAM		187,012
RB26000450	VERMILION GARAGE RESTRM CONSTR	187,012
PARKS ARTS RECREATION CULTURE (DEPT. 060)		549,868
PR-GOLF COURSES (DIV. 360)		549,868
6170 PR-J&L HEBERT MUNI GOLF COURSE		264,746
PR26000279	HEBERT GOLF EQUIPMENT LEASING	114,746
PR26000453	J&L HEBERT IMPROVEMENTS	150,000
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 DEV & 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



Capital Appropriations by Fund:

CAPITAL SUMMARY

		Adopted FY 25-26
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 2 - FY25 LEASED VEHICLES	18,244
CP-COMPLIANCE (DIV. 452)		9,786
9030 CP-COMPLIANCE		9,786
CP26000394	YEAR 2 - FY25 LEASED VEHICLES	9,786
CP-ALCOHOL & NOISE CONTROL (DIV. 453)		9,164
9035 CP-ALCOHOL & NOISE CONTROL		9,164
CP26000395	YEAR 2 - FY25 LEASED VEHICLES	9,164
CP-GRANTS ADMINISTRATION (DIV. 455)		16,303
8132 CP-HSG-REHAB		10,598
CP26000393	YEAR 2 - FY25 LEASED VEHICLES	10,598
8163 CP-GBR-PLANNING		5,705
CP26000396	YEAR 2 - FY25 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
UT26301066	ICP SPECTROMETER NEW-1	200,000
UT-POWER PRODUCTION (DIV. 815)		30,000
7020 UT-POWER PRODUCTION		30,000
UT26101071	TEST & CALIBRATION EQUIP NEW	25,000
UT26101155	MECH EQUIP NEW	5,000
UT-WATER OPERATIONS (DIV. 830)		925,000
7040 UT-WTR-PRODUCTION/ADMIN		390,000
UT26201050	TRUCK CRANES NEW/RPL	40,000
UT26201051	1TN TRK RPL-1	100,000
UT26201624	VACUUM TRUCK NEW-1	250,000
7045 UT-WTR-DISTRIBUTION		535,000
UT26201317	EQUIPMENT RPL	60,000
UT26201401	UTILITY DUMP TRAILERS NEW-5	100,000
UT26201403	MINI EXCAVATORS NEW-5	375,000
UT-ENGINEERING (DIV. 840)		100,000
7086 UT-ENG-NETWORK ENGINEERING		100,000
UT26101205	SERVER COMPUTER HW/SW/ACC	100,000



Capital Appropriations by Fund:

CAPITAL SUMMARY

		Adopted FY 25-26
UT-CAPITAL APPROPRIATIONS (DIV. 855)		11,148,000
7099 UT-CAPITAL APPROPRIATIONS		11,148,000
UT26100400	METERS & METER INSTALLATION	270,000
UT26100401	SECURITY LIGHTING	100,000
UT26100402	TRANSFORMERS & INSTALLATIONS	1,500,000
UT26100404	DISTRIBUTION CAPACITORS	35,000
UT26100405	COMMERCIAL SERVICES	700,000
UT26100406	OVERHEAD SERV (NON-COMMERCIAL)	55,000
UT26100407	OH UG LINE IMP & REHAB	925,000
UT26100408	PRIMARY OH LINE EXTENSIONS	20,000
UT26100410	PRIMARY UG LINE EXTENSIONS	60,000
UT26100416	STREET LIGHTING ADD & IMPROV	150,000
UT26100417	PROTECTIVE DEVICES	75,000
UT26100418	INSTALL SUBSTATION EQUIPMENT	100,000
UT26100419	DEPRECIATED POLE REPLACEMENTS	250,000
UT26100420	FACILITIES IMPROVEMENTS	95,000
UT26100432	FEEDER ELECTRICAL GRNDING IMPR	50,000
UT26100435	COMMERCIAL METER IMPROVEMENTS	85,000
UT26100441	NETWORK CABLE SERVICES MISC	10,000
UT26100447	LABELING OF UNDERGROUND CABLE	50,000
UT26100452	TESTED POLE REPLACEMENT	200,000
UT26100474	SECURITY CAMERA UPGRADES	60,000
UT26100478	WOOD POLE IMPROVEMENTS	210,000
UT26100484	SECURITY PANEL UPGRADE	20,000
UT26100500	UPS UPGRADE FOR ECS	120,000
UT26100521	PAINTING SUBSTATION EQUIPMENT	70,000
UT26100551	UNDERGROUND IMPROVEMENTS	70,000
UT26100572	UNDERGROUND CABLE TESTING	70,000
UT26100588	UNDERGROUND CABLES RPL	75,000
UT26100589	SUBDIVISION LINE EXTENSIONS	150,000
UT26100590	BUILDING & YARD IMPROVEMENTS	50,000
UT26100593	LTC OIL FILTRATION	30,000
UT26100616	POWER PLANT IMPROV	45,000
UT26100623	OVERHEAD PHASING	25,000
UT26100648	TRANSFORMER IMPROVEMENTS	50,000
UT26100673	IMCORP TESTED CABLES RPL	30,000
UT26100685	STREET LIGHT REHAB	200,000
UT26100688	BATTERY BANKS NEW	30,000
UT26100693	SUBSTATION GROUNDING IMPR	50,000
UT26200201	WATER SERVICES	1,500,000
UT26200215	WATER METERS & METER INSTALLTN	388,000



Capital Appropriations by Fund:

CAPITAL SUMMARY

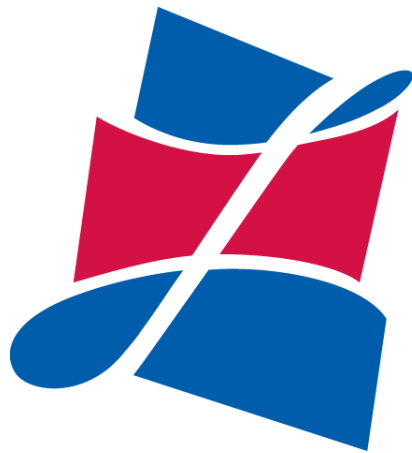
		Adopted FY 25-26
UT26200216	WATER BOXES & EQUIPMENT	300,000
UT26200220	FIRE HYDRANT REPLACEMENT	300,000
UT26200221	NWTP IMPROVEMENT	300,000
UT26200223	SWTP IMPROVEMENT	250,000
UT26200250	WATER PRODN REMOTE SITE IMPR	200,000
UT26200253	DISTRIBUTION SYSTEM REHAB	120,000
UT26200254	HYDRANT METER REPLACEMENTS	100,000
UT26300300	WASTEWATER SERVICES-CITY	25,000
UT26300305	AMBASSADOR CAFFERY IMPROV	400,000
UT26300306	EAST PLANT IMPROV	300,000
UT26300307	NORTHEAST PLANT IMPROV	150,000
UT26300308	SOUTH PLANT IMPROV	450,000
UT26300331	COLLECTION SYSTEM IMPROV/RPR	150,000
UT26300333	PACKAGE PLANT UPGRADES	90,000
UT26300334	LIFT STATION BCKFLW PREVENTERS	10,000
UT26300335	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
CM26401000	COMPUTER HW/SW/ACC NEW/RPL	37,500
CM26401005	EQUIPMENT NEW/RPL	10,000
CM26401010	OFFICE FURN & EQUIP NEW/RPL	10,000
CMN-WAREHOUSE (DIV. 903)		15,000
3760 CMN-WAREHOUSE		15,000
CM26401020	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
5171 PW-EQ-CODE ENFORCEMENT		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 1 - FY26 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



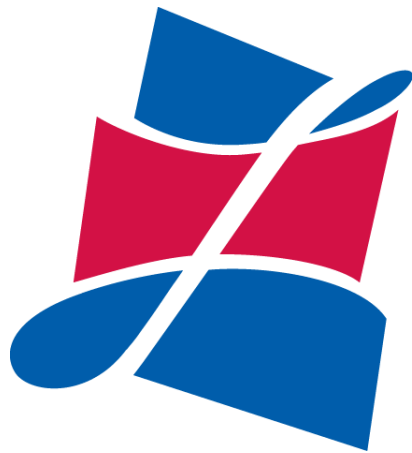
Capital Appropriations by Fund:

CAPITAL SUMMARY

		Adopted FY 25-26
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



Lafayette
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Lafayette Consolidated Government
2025 - 2026 Adopted Budget by Fund

Manning Tables by Fund: Detail

		Personnel					
		Current Budget FY 24-25	Projected FY 24-25	Adopted FY 25-26	Current Budget FY 24-25	Projected FY 24-25	Adopted FY 25-26
MANNING TABLES BY FUND GRAND TOTAL		2,262	2,262	2,278	128,733,329	128,733,329	132,444,086
GENERAL FUND - CITY (FUND 1010)		935	935	936	59,715,510	59,715,510	60,970,751
EO-LEGISLATIVE/JUDICIAL/OTHER (DEPT. 001)		81	81	83	4,465,384	4,465,384	4,657,392
EO-COUNCIL OFFICE (DIV. 001)		12	12	12	642,333	642,333	658,885
1100 EO-COUNCIL OFFICE - ADMIN		7	7	7	484,418	484,418	497,810
1017-AU	COUNCIL RECEPTIONIST	1	1	1	35,419	35,419	42,559
1035-AU	LEGAL ASSISTANT	2	2	2	98,246	98,246	111,608
1041-AU	ASSOCIATE CLERK FOR LEGISLATIVE AFFAIRS	1	1	1	71,107	71,107	81,600
1042-AU	ASSISTANT CLERK FOR LEGISLATIVE AFFAIRS	1	1	1	58,276	58,276	68,513
9008-AU	CLERK OF COUNCIL	1	1	1	134,731	134,731	121,001
9009-AU	ASSOCIATE CLERK FOR OPERATIONS & CITIZEN ADVOCACY	1	1	1	86,639	86,639	72,529
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	1,886,112
1130 EO-CITY COURT		38	38	38	1,827,237	1,827,237	1,886,112
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	266,240
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	590,838
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
EO-CITY MARSHAL (DIV. 012)		31	31	33	1,995,814	1,995,814	2,112,395
1131 EO-CITY MARSHAL		31	31	33	1,995,814	1,995,814	2,112,395
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	364,749
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	169,321
9032-AU	RADIO DISPATCHER	1	1	1	52,417	52,417	53,465



Lafayette Consolidated Government
2025 - 2026 Adopted Budget by Fund

Manning Tables by Fund: Detail

		Personnel					
		Current Budget FY 24-25	Projected FY 24-25	Adopted FY 25-26	Current Budget FY 24-25	Projected FY 24-25	Adopted FY 25-26
9033-AU	CHIEF DEPUTY MARSHAL	1	1	1	97,220	97,220	99,164
9034-AU	CITY MARSHAL CAPTAIN	1	1	2	93,152	93,152	186,505
9035-AU	DEPUTY CITY MARSHAL I	6	6	6	294,477	294,477	280,393
9036-AU	DEPUTY CITY MARSHAL II	5	5	8	274,457	274,457	426,080
9037-AU	DEPUTY CITY MARSHAL III	5	5	4	305,150	305,150	246,864
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	30	2,262,912	2,262,912	2,095,715
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	3	270,516	270,516	281,576
1210 EO-CAO-ADMINISTRATION		3	3	3	270,516	270,516	281,576
1040-AF	ADMINISTRATIVE ASSISTANT	1	1	0	49,376	49,376	0
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	300,386
1217 EO-CAO-INTERNATIONAL TRADE		5	5	4	317,892	317,892	300,386
1022-AF	INFORM & TRANS SPEC	1	1	0	45,240	45,240	0
6432-AF	INTERNATIONAL TRADE & CULTURE MANAGER	0	0	1	0	0	74,527
6433-AF	TRADE DEVELOPMENT SPECIALIST	2	2	1	101,748	101,748	51,522
6435-AF	LE CENTRE OPERATIONS COORD	1	1	1	61,794	61,794	63,045
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	519,400
2161 EO-CAO-HUMAN RESOURCES		10	10	10	492,132	492,132	519,400
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	148,450



Lafayette Consolidated Government
2025 - 2026 Adopted Budget by Fund

Manning Tables by Fund: Detail

		Personnel					
		Current Budget FY 24-25	Projected FY 24-25	Adopted FY 25-26	Current Budget FY 24-25	Projected FY 24-25	Adopted FY 25-26
1403-AF	HUMAN RESOURCES ADMIN	1	1	1	56,959	56,959	58,116
1410-AF	EMPLOYEE RELATIONS SUPV	1	1	1	62,007	62,007	63,253
1414-AF	EMP RELATIONS ANALYST	1	1	1	49,256	49,256	50,253
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	46,634
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
OFFICE OF FINANCE & MANAGEMENT (DEPT. 015)		62	62	63	3,507,435	3,507,435	3,661,376
FM-CHIEF FINANCIAL OFFICER (DIV. 100)		5	5	5	497,095	497,095	507,081
0100 FM-CHIEF FINANCIAL OFFICER		5	5	5	497,095	497,095	507,081
1002-AF	DIRECTORS EXEC SECRETARY	1	1	1	51,437	51,437	52,479
1307-AF	DEBT MGMT & COMPLIANCE OFFICER	1	1	1	57,624	57,624	58,781
1345-AF	CONTROLLER	1	1	1	126,215	126,215	128,752
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	61,069
FM-ACCOUNTING (DIV. 102)		33	33	33	1,725,564	1,725,564	1,746,105
0120 FM-ACCOUNTING		33	33	33	1,725,564	1,725,564	1,746,105
1012-AF	CLERK III	2	2	2	79,763	79,763	81,391
1033-AF	SECRETARY II	1	1	1	40,600	40,600	41,413
1302-AF	ACCOUNTING CLERK	10	10	10	365,069	365,069	360,548
1303-AF	ACCOUNTING SPECIALIST	4	4	4	165,113	165,113	163,926
1308-AF	PAYROLL OFFICER	1	1	1	63,666	63,666	64,959
1309-AF	INVESTMENT OFFICER	1	1	1	64,826	64,826	66,124
1311-AF	ACCOUNTANT I	8	8	8	461,778	461,778	473,243
1313-AF	ACCOUNTING MANAGER	1	1	1	106,325	106,325	108,452
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	151,591



Lafayette Consolidated Government
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Manning Tables by Fund: Detail

		Personnel					
		Current Budget FY 24-25	Projected FY 24-25	Adopted FY 25-26	Current Budget FY 24-25	Projected FY 24-25	Adopted FY 25-26
1325-AF	ACCOUNTANT III	1	1	1	66,593	66,593	67,933
1351-AF	FINANCIAL OPERATIONS SUPV	1	1	1	86,465	86,465	88,213
FM-BUDGET MANAGEMENT (DIV. 104)		7	7	7	461,269	461,269	470,582
0140 FM-BUDGET MANAGEMENT		7	7	7	461,269	461,269	470,582
1304-AF	SENIOR BUDGET ANALYST	3	3	3	180,165	180,165	183,811
1312-AF	BUDGET MANAGER	1	1	1	104,000	104,000	106,080
1319-AF	BUDGET ANALYST	2	2	2	100,119	100,119	102,150
1326-AF	CHIEF BUDGET ANALYST	1	1	1	76,985	76,985	78,541
FM-PURCHASING/PROPERTY MGMT (DIV. 105)		13	13	14	598,028	598,028	700,362
0150 FM-PURCHASING/PROPERTY MGMT		13	13	14	598,028	598,028	700,362
1012-AF	CLERK III	2	2	0	74,325	74,325	0
1032-AF	SECRETARY I	1	1	1	33,072	33,072	33,738
1229-AF	BUYER I	3	3	1	119,970	119,970	35,360
1231-AF	PROPERTY CONTROL OFFICER	1	1	1	55,434	55,434	56,556
1232-AF	PURCHASING & PROP MANAGER	1	1	1	101,544	101,544	103,584
1233-AF	BUYER II	3	3	3	141,957	141,957	144,832
1235-AF	PROCUREMENT ANALYST I	0	0	4	0	0	171,622
1237-AF	PURCHASING SUPERVISOR	0	0	1	0	0	81,495
1238-AF	PROPERTY CLERK	0	0	2	0	0	73,175
1302-AF	ACCOUNTING CLERK	2	2	0	71,726	71,726	0
FM-RISK MANAGEMENT & GROUP INSURANCE (DIV. 124)		4	4	4	225,479	225,479	237,246
2180 FM-RISK MANAGEMENT		4	4	4	225,479	225,479	237,246
1012-AF	CLERK III	1	1	1	37,440	37,440	38,189
1032-AF	SECRETARY I	1	1	1	34,365	34,365	35,069
1404-AF	RISK AND INSURANCE MGR	1	1	1	88,421	88,421	97,428
1407-AF	SAFETY OFFICER	1	1	1	65,253	65,253	66,560
DEPT OF INNOVATION & TECHNOLOGY (DEPT. 025)		39	39	46	2,724,663	2,724,663	3,056,599
IT-MAILROOM (DIV. 060)		0	0	2	0	0	66,041
1218 IT-MAILROOM		0	0	2	0	0	66,041
1011-AF	CLERK II	0	0	2	0	0	66,041
IT-RECORDS MANAGEMENT (DIV. 121)		2	2	2	97,031	97,031	99,009
2110 IT-RECORDS MANAGEMENT		2	2	2	97,031	97,031	99,009
1016-AF	PERS/RECORDS MGMT CLERK	1	1	1	38,360	38,360	39,146
1401-AF	CITY/PARISH RECORDS MGR	1	1	1	58,671	58,671	59,863
IT-311 C/P COMM SRVS (DIV. 123)		0	0	4	0	0	165,071
2163 IT-COMMUNICATIONS/311		0	0	4	0	0	165,071
1011-AF	CLERK II	0	0	3	0	0	102,255
4423-AF	COMMUNICATIONS/311 SUPERVISOR	0	0	1	0	0	62,816



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IT-CHIEF INNOVATION OFFICER (DIV. 130)		37	37	38	2,627,632	2,627,632	2,726,478
2910 IT-INNOVATION SERVICES		37	37	38	2,627,632	2,627,632	2,726,478
1002-AF	DIRECTORS EXEC SECRETARY	1	1	1	45,250	45,250	46,405
1109-AF	HELP DESK SPECIALIST	2	2	2	83,548	83,548	85,240
1115-AF	TECHNICAL SPECIALIST	4	4	4	204,567	204,567	201,908
1118-AF	SENIOR TECHNICAL SPECIALIST	1	1	1	60,084	60,084	61,298
1120-AF	APPLICATION DEVELOPER	1	1	1	60,861	60,861	62,088
1122-AF	PROGRAMMER ANALYST	5	5	5	320,219	320,219	330,285
1123-AF	SYSTEMS SUPPORT SPEC	2	2	2	131,920	131,920	134,577
1124-AF	SR SYSTEMS SUPPORT SPEC	1	1	1	84,200	84,200	85,904
1128-AF	NETWORK ADMINISTRATOR	2	2	2	162,292	162,292	165,569
1129-AF	DATABASE ADMINISTRATOR	3	3	3	224,027	224,027	228,531
1130-AF	INFO SERVICES TECHNICAL SUPER	1	1	1	65,730	65,730	67,060
1133-AF	GIS TECHNICIAN	1	1	1	54,328	54,328	55,432
1134-AF	GIS ANALYST	3	3	3	187,760	187,760	191,549
1136-AF	SYSTEMS ANALYST	4	4	4	331,909	331,909	325,480
1137-AF	INTERNET WEBMASTER	1	1	1	81,693	81,693	83,346
1144-AF	INFO SVCS & TECH MANAGER	4	4	4	398,716	398,716	406,725
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	24,626,036
PD-ADMINISTRATION (DIV. 150)		364	364	364	24,194,994	24,194,994	24,626,036
3100 PD-ADMINISTRATION		364	364	364	24,194,994	24,194,994	24,626,036
1005-AF	RECEPTIONIST	2	2	2	63,791	63,791	65,084
1039-AF	ACCREDITATION ADMINISTRATOR	1	1	1	43,526	43,526	44,408
1319-AF	BUDGET ANALYST	1	1	1	52,194	52,194	53,248
4101-AF	EQUIPMENT OPERATOR I	1	1	1	32,275	32,275	32,927
4225-AF	MAINTENANCE SUPERVISOR	1	1	1	60,580	60,580	61,797
4500-AF	JANITOR	4	4	4	121,917	121,917	124,407
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	127,261
8005-AC	POLICE MAJOR	3	3	3	346,655	346,655	351,920
8007-AC	POLICE CAPTAIN	10	10	10	1,069,920	1,069,920	1,087,828
8009-AC	POLICE LIEUTENANT	18	18	18	1,768,217	1,768,217	1,798,886
8010-AC	POLICE SENIOR CORPORAL	66	66	68	5,027,097	5,027,097	5,254,089
8011-AC	POLICE SERGEANT	47	47	47	4,122,328	4,122,328	4,186,673
8012-AC	POLICE CORPORAL	77	77	75	5,013,712	5,013,712	4,909,187
8015-AC	POLICE OFFICER	87	87	87	4,340,699	4,340,699	4,486,984
8018-AC	POLICE COMM SHIFT SUPV	4	4	4	241,130	241,130	245,950
8019-AC	POLICE COMM OFFICER	14	14	14	560,015	560,015	569,626



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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	187,107
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	75,083
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	19,524,817
FD-ADMINISTRATION (DIV. 200)		4	4	4	278,467	278,467	284,036
4100 FD-ADMINISTRATION		4	4	4	278,467	278,467	284,036
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	62,790
FD-EMERGENCY OPERATIONS (DIV. 205)		250	250	250	16,512,896	16,512,896	16,785,582
4120 FD-EMERGENCY OPERATIONS		249	249	249	16,448,373	16,448,373	16,681,929
1220-AF	STORES CLERK I	1	1	1	31,933	31,933	31,783
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	1,600,371
8117-AC	FIRE CAPTAIN	72	72	72	5,949,341	5,949,341	6,048,120
8126-AC	FIRE ENGINEER	72	72	72	4,313,452	4,313,452	4,386,207
8128-AC	FIREFIGHTER FIRST CLASS	24	24	19	1,361,627	1,361,627	1,084,743
8129-AC	FIREFIGHTER	60	60	65	2,661,257	2,661,257	2,957,937
4121 FD-EO-HAZMAT		1	1	1	64,523	64,523	103,653
8110-AC	HAZARDOUS MATERIAL COORD	1	1	1	64,523	64,523	103,653
FD-TECHNICAL OPERATIONS (DIV. 210)		34	34	34	2,449,510	2,449,510	2,455,199
4131 FD-TO-COMMUNICATIONS		13	13	13	880,310	880,310	884,491
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	76,442
8119-AC	FIRE COMM OFFICER	11	11	11	683,808	683,808	698,849
4132 FD-TO-FIRE PREVENTION		14	14	14	1,110,662	1,110,662	1,102,998
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	100,229
8124-AC	FIRE INSPECTOR	7	7	7	556,923	556,923	542,560
4133 FD-TO-TRAINING		7	7	7	458,538	458,538	467,710
8104-AC	FIRE DEPT RECORDS CLERK	1	1	1	28,871	28,871	29,448



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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	626,541
PW-FACILITY MAINTENANCE (DIV. 260)		13	13	13	619,811	619,811	626,541
5141 PW-FM-ADMINISTRATION		5	5	5	276,096	276,096	275,893
1012-AF	CLERK III	1	1	1	41,324	41,324	42,162
4222-AF	FACILITIES MANAGER	1	1	1	81,053	81,053	82,680
4223-AF	FACILITIES MAINT SUPERVISOR	1	1	1	68,503	68,503	69,888
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	42,391
5142 PW-FM-BUILDING MAINTENANCE		6	6	6	282,799	282,799	288,497
4208-AF	CARPENTER II	1	1	1	53,526	53,526	54,600
4219-AF	ELEC MECH & REFRIG TECH	1	1	1	53,526	53,526	54,600
4224-AF	FACILITIES MAINT REPAIRMAN	3	3	3	110,888	110,888	113,132
4225-AF	MAINTENANCE SUPERVISOR	1	1	1	64,859	64,859	66,165
5143 PW-FM-CITY HALL MAINTENANCE		2	2	2	60,916	60,916	62,151
4500-AF	JANITOR	2	2	2	60,916	60,916	62,151
TRAFFIC, ROADS & BRIDGES DEPT (DEPT. 052)		26	26	24	1,363,912	1,363,912	1,344,957
RB-DIRECTOR'S OFFICE (DIV. 252)		1	1	1	46,313	46,313	47,258
1211 RB-SMALL BUSINESS SUPT SER		1	1	1	46,313	46,313	47,258
6442-AF	TITLE VI/ADA COORDINATOR	1	1	1	46,313	46,313	47,258
RB-TRAFFIC ENGINEERING (DIV. 301)		17	17	15	864,095	864,095	823,852
5910 RB-TRAFFIC ENGINEERING DEVELOP		4	4	4	326,688	326,688	333,259
2012-AF	ELECTRICAL ENGINEER III	1	1	1	100,225	100,225	102,232
2035-AF	CIVIL ENGINEER III	1	1	1	98,565	98,565	100,548
2036-AF	CIVIL ENGINEER AIDE SPEC I	1	1	1	54,098	54,098	55,183
2037-AF	CIVIL ENGINEER AIDE SPEC II	1	1	1	73,800	73,800	75,296
5911 RB-TRAFFIC ENGINEERING MAINT		13	13	11	537,407	537,407	490,593
1021-AF	CLERK TYPIST	1	1	1	34,468	34,468	35,173
4019-AF	SIGN & MARKING SPECIALIST	8	8	6	278,271	278,271	226,223
4021-AF	TRAFFIC SERVICES COORDINATOR	1	1	1	68,749	68,749	70,138
4044-AF	SIGNS & MARKING FOREMAN	2	2	2	104,603	104,603	106,705
4430-AF	SIGN FABRICATOR	1	1	1	51,316	51,316	52,354
RB-TRAFFIC SIGNALS MAINT (DIV. 302)		8	8	8	453,504	453,504	473,847
5930 RB-TRAFFIC SIGNALS MAINT		8	8	8	453,504	453,504	473,847
2029-AF	TRAFFIC SIG MAINT FOREMAN	1	1	1	67,506	67,506	68,869
4203-AF	TRAFFIC SIGNAL TECH I	4	4	4	197,060	197,060	212,223
4204-AF	TRAFFIC SIGNAL TECH II	2	2	2	116,164	116,164	118,519



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4205-AF	TRAFFIC MAINT SUPERVISOR	1	1	1	72,774	72,774	74,236
PARKS ARTS RECREATION CULTURE (DEPT. 060)		2	2	2	84,232	84,232	85,947
PR-CENTERS & OTHER PROGRAMS (DIV. 356)		2	2	2	84,232	84,232	85,947
8121 PR-HS-SENIOR CENTER		2	2	2	84,232	84,232	85,947
6411-AF	SENIOR CENTER COORDINATOR	2	2	2	84,232	84,232	85,947
COMMUNITY DEV & PLANNING (DEPT. 090)		10	10	10	502,083	502,083	519,047
CP-ALCOHOL & NOISE CONTROL (DIV. 453)		6	6	6	255,845	255,845	267,823
9035 CP-ALCOHOL & NOISE CONTROL		6	6	6	255,845	255,845	267,823
1012-AF	CLERK III	2	2	2	77,234	77,234	78,812
1021-AF	CLERK TYPIST	1	1	1	36,407	36,407	37,149
1033-AF	SECRETARY II	1	1	1	36,321	36,321	43,847
1529-AF	ALCOHOL & NOISE CONT MGR	1	1	1	64,047	64,047	65,333
1530-AF	ANC EDUCATION COORDINATOR	1	1	1	41,836	41,836	42,682
CP-GRANTS ADMINISTRATION (DIV. 455)		3	3	3	174,775	174,775	178,320
8166 CP-GRANTS ADMINISTRATION		3	3	3	174,775	174,775	178,320
6233-AF	GRANTS COORDINATOR	2	2	2	95,525	95,525	97,470
6370-AF	COMM DEVELOP GRANTS MANAGER	1	1	1	79,250	79,250	80,850
CP-HUMAN SERVICES (DIV. 456)		1	1	1	71,463	71,463	72,904
8120 CP-HS-COUNSELING SERVICES		1	1	1	71,463	71,463	72,904
6440-AF	HUMAN SERVICES MANAGER	1	1	1	71,463	71,463	72,904
OTH-MUNICIPAL CIVIL SERVICE (DEPT. 400)		6	6	7	402,098	402,098	476,137
OTH-MUNICIPAL CIVIL SERVICE (DIV. 750)		6	6	7	402,098	402,098	476,137
9100 OTH-MUNICIPAL CIVIL SERVICE		6	6	7	402,098	402,098	476,137
1016-AF	PERS/RECORDS MGMT CLERK	2	2	2	91,013	91,013	91,001
1417-AF	CIVIL SERVICE BUSINESS PARTNER	2	2	2	140,475	140,475	143,292
1419-AF	CIVIL SERVICE ANALYST	1	1	2	55,223	55,223	124,136
1421-AF	CIVIL SERVICE DIRECTOR	1	1	1	115,387	115,387	117,708
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	1,833,214
EO-LEGISLATIVE/JUDICIAL/OTHER (DEPT. 001)		52	52	52	1,630,175	1,630,175	1,641,954
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



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EO-JUDICIAL-DISTRICT COURT (DIV. 013)		22	22	22	1,110,025	1,110,025	1,109,132
1140 EO-DC-JUDGES		22	22	22	1,110,025	1,110,025	1,109,132
9902-AU	COURT REPORTER	13	13	13	649,727	649,727	649,727
9903-AU	SECRETARY	9	9	9	460,298	460,298	459,405
EO-REGISTRAR OF VOTERS (DIV. 025)		7	7	7	132,969	132,969	137,909
1151 EO-REGISTRAR OF VOTERS		7	7	7	132,969	132,969	137,909
9891-AU	ADMIN COORDINATOR II	1	1	1	14,638	14,638	16,822
9893-AU	ADMIN COORDINATOR III	3	3	3	47,769	47,769	49,113
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	45,303
CP-GRANTS ADMINISTRATION (DIV. 455)		1	1	1	44,410	44,410	45,303
8166 CP-GRANTS ADMINISTRATION		1	1	1	44,410	44,410	45,303
6233-AF	GRANTS COORDINATOR	1	1	1	44,410	44,410	45,303
COMMUNITY DEVELOPMENT FUND (FUND 1620)		16	16	16	737,500	737,500	745,758
COMMUNITY DEV & PLANNING (DEPT. 090)		16	16	16	737,500	737,500	745,758
CP-GRANTS ADMINISTRATION (DIV. 455)		12	12	12	582,657	582,657	582,657
8132 CP-HSG-REHAB		6	6	7	294,671	294,671	339,911
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
6421-AF	NEIGHBOR PRIDE COORD	0	0	1	0	0	45,240
8157 CP-SFP-NEIGHBORHOOD PRIDE PROG		1	1	0	45,240	45,240	0
6421-AF	NEIGHBOR PRIDE COORD	1	1	0	45,240	45,240	0
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



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CP-HUMAN SERVICES (DIV. 456)		4	4	4	154,843	154,843	163,101
8120 CP-HS-COUNSELING SERVICES		4	4	4	154,843	154,843	163,101
1032-AF	SECRETARY I	1	1	1	36,606	36,606	36,606
6420-AF	HOUSING COUNSELOR	2	2	2	74,278	74,278	82,536
6425-AF	HOUSING COUNSELING COORDINATOR	1	1	1	43,959	43,959	43,959
HUD REHABILITATION FUND (FUND 1680)		0	0	2	0	0	124,800
COMMUNITY DEV & PLANNING (DEPT. 090)		0	0	2	0	0	124,800
CP-GRANTS ADMINISTRATION (DIV. 455)		0	0	2	0	0	124,800
8132 CP-HSG-REHAB		0	0	2	0	0	124,800
4217-AZ	LEAD PROGRAM MANAGER	0	0	1	0	0	72,800
4218-AZ	LEAD OUTREACH AND INTAKE SPECIALIST	0	0	1	0	0	52,000
CITY RECREATION AND PARKS FUND (FUND 2010)		56	56	62	2,412,337	2,412,337	2,705,479
PARKS ARTS RECREATION CULTURE (DEPT. 060)		56	56	62	2,412,337	2,412,337	2,705,479
PR-DIRECTOR'S OFFICE (DIV. 350)		4	4	4	267,074	267,074	276,093
6100 PR-DIRECTOR'S OFFICE		4	4	4	267,074	267,074	276,093
1002-AF	DIRECTORS EXEC SECRETARY	1	1	1	48,812	48,812	53,436
1012-AF	CLERK III	1	1	1	36,790	36,790	37,544
1319-AF	BUDGET ANALYST	1	1	1	49,868	49,868	50,877
9013-AU	DEPARTMENT DIRECTOR	1	1	1	131,604	131,604	134,236
PR-OPERATIONS & MAINTENANCE (DIV. 351)		33	33	43	1,323,901	1,323,901	1,696,032
6120 PR-OPERATIONS & MAINTENANCE		33	33	43	1,323,901	1,323,901	1,696,032
1040-AF	ADMINISTRATIVE ASSISTANT	0	0	1	0	0	50,378
3007-AF	CAMPGROUND ATTENDANT	1	1	1	33,898	33,898	34,591
3011-AF	RECREATION CENTERS MAINT SUPV	0	0	1	0	0	46,530
3025-AF	PARKS MAINTENANCE SUPV	1	1	1	73,341	73,341	64,668
3026-AF	PROGRAMS & MAINT MANAGER	1	1	1	87,996	87,996	85,031
4013-AF	LABOR FOREMAN I	4	4	4	144,401	144,401	147,329
4015-AF	LABOR FOREMAN II	2	2	2	81,590	81,590	83,242
4018-AF	LABOR FOREMAN III	3	3	3	151,039	151,039	155,648
4101-AF	EQUIPMENT OPERATOR I	8	8	10	258,159	258,159	326,438
4102-AF	EQUIPMENT OPERATOR II	6	6	6	204,678	204,678	208,814
4103-AF	EQUIPMENT OPERATOR III	2	2	2	75,732	75,732	77,273
4201-AF	MAINTENANCE WORKER	2	2	2	64,706	64,706	66,020
4212-AF	ELECTRICIAN I	1	1	1	44,500	44,500	45,407
4215-AF	WELDER I	1	1	1	48,366	48,366	49,338
4225-AF	MAINTENANCE SUPERVISOR	1	1	1	55,495	55,495	62,276
4500-AF	JANITOR	0	0	6	0	0	193,049
PR-ATHLETIC PROGRAMS (DIV. 355)		5	5	5	257,023	257,023	274,022
6130 PR-ATHLETIC PROGRAMS		5	5	5	257,023	257,023	274,022
3013-AF	RECREATION COORDINATOR	4	4	4	196,723	196,723	191,466



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3016-AF	ATHLETICS PROGRAMS SUPV	1	1	0	60,300	60,300	0
3017-AF	ATHLETIC PROGRAMS MANAGER	0	0	1	0	0	82,556
PR-CENTERS & OTHER PROGRAMS (DIV. 356)		14	14	10	564,339	564,339	459,332
6140 PR-CENTERS & PROGRAMS		14	14	10	564,339	564,339	459,332
1012-AF	CLERK III	1	1	1	35,388	35,388	36,109
3010-AF	RECREATION CENTERS COORDINATOR	5	5	6	222,733	222,733	273,399
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	78,208
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	90,148
PARKS ARTS RECREATION CULTURE (DEPT. 060)		2	2	2	88,345	88,345	90,148
PR-CENTERS & OTHER PROGRAMS (DIV. 356)		0	0	2	0	0	90,148
8184 PR-CP-NATURE STATION		0	0	2	0	0	90,148
3211-AF	NATURALIST	0	0	1	0	0	36,068
3221-AF	MUSEUM CURATOR	0	0	1	0	0	54,080
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	1,165,520
TRAFFIC, ROADS & BRIDGES DEPT (DEPT. 052)		27	27	25	1,219,761	1,219,761	1,165,520
RB-TRANSIT OPERATIONS (DIV. 303)		27	27	25	1,219,761	1,219,761	1,165,520
5940 RB-TRANSIT OPERATIONS		27	27	25	1,219,761	1,219,761	1,165,520
1021-AF	CLERK TYPIST	1	1	1	38,460	38,460	39,229
4601-AF	BUS OPERATOR	20	20	18	831,227	831,227	767,842
4610-AF	ASSISTANT TRANSIT SUPERVISOR	3	3	3	146,449	146,449	149,407
4611-AF	TRANSIT SUPERVISOR	1	1	1	64,162	64,162	65,458
4612-AF	TRANSIT & PARKING MANAGER	1	1	1	86,019	86,019	87,756
6115-AF	PLANNER I	1	1	1	53,444	53,444	55,828
HEYMANN PERF ARTS CTR-COMM (FUND 2040)		13	13	13	624,637	624,637	626,335
PARKS ARTS RECREATION CULTURE (DEPT. 060)		13	13	13	624,637	624,637	626,335
PR-ARTS & CULTURE (DIV. 357)		13	13	13	624,637	624,637	626,335
8181 PR-AC-ADMINISTRATION		1	1	1	89,550	89,550	91,354
3109-AF	ARTS AND CULTURE MANAGER	1	1	1	89,550	89,550	91,354
8182 PR-AC-HPACC		7	7	7	342,270	342,270	343,432
1012-AF	CLERK III	1	1	1	38,617	38,617	39,396
1303-AF	ACCOUNTING SPECIALIST	1	1	1	44,783	44,783	39,936
3101-AF	PRODUCTION TECHNICIAN	1	1	1	46,045	46,045	46,967
3103-AF	EVENTS COORDINATOR	1	1	1	42,673	42,673	43,535



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3104-AF	VENUE ADMINISTRATOR	1	1	1	64,751	64,751	66,061
3105-AF	BOX OFFICE COORDINATOR	1	1	1	51,493	51,493	52,541
3112-AF	PRODUCTION COORDINATOR	1	1	1	53,908	53,908	54,996
8185 PR-AC-MAINTENANCE		5	5	5	192,817	192,817	191,549
4012-AF	LABORER II	2	2	2	65,058	65,058	66,373
4013-AF	LABOR FOREMAN I	2	2	2	71,090	71,090	67,372
4225-AF	MAINTENANCE SUPERVISOR	1	1	1	56,669	56,669	57,804
ANIMAL CARE SHELTER FUND (FUND 2060)		23	23	24	971,466	971,466	1,050,493
EO-EXECUTIVE (DEPT. 005)		23	23	24	971,466	971,466	1,050,493
EO-CAO-ANIMAL SHEL & CARE CTR (DIV. 056)		23	23	24	971,466	971,466	1,050,493
1251 EO-CAO-ANIMAL SHEL & CARE CTR		23	23	24	971,466	971,466	1,050,493
1011-AF	CLERK II	2	2	2	65,162	65,162	73,466
1040-AF	ADMINISTRATIVE ASSISTANT	1	1	1	49,376	49,376	50,378
1205-AF	ANIMAL CARETAKER	6	6	6	207,814	207,814	211,621
1206-AF	ANIMAL ADOPT/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	48,173
1208-AF	ANIMAL CONTROL MANAGER	1	1	1	72,176	72,176	73,632
1209-AF	ANIMAL CONTROL OFFICER	6	6	6	269,582	269,582	284,256
1211-AF	VETERINARY ASSISTANT	0	0	1	0	0	46,156
1213-AF	ANIMAL CONTROL FIELD SUPER	1	1	1	51,816	51,816	52,853
1214-AF	ANIMAL CONTROL KENNEL SUPER	1	1	1	49,444	49,444	50,440
5011-AF	DISPATCHER	1	1	1	32,559	32,559	33,218
COMBINED GOLF COURSES FUND (FUND 2090)		33	33	34	1,304,992	1,304,992	1,352,578
PARKS ARTS RECREATION CULTURE (DEPT. 060)		33	33	34	1,304,992	1,304,992	1,352,578
PR-GOLF COURSES (DIV. 360)		33	33	34	1,304,992	1,304,992	1,352,578
6170 PR-J&L HEBERT MUNI GOLF COURSE		7	7	8	299,363	299,363	328,852
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	67,788
4018-AF	LABOR FOREMAN III	1	1	1	49,711	49,711	50,711
4102-AF	EQUIPMENT OPERATOR II	4	4	4	133,736	133,736	136,658
4320-AF	SMALL EQUIPMENT MECHANIC	0	0	1	0	0	39,562
6171 PR-VIEUX CHENES GOLF COURSE		9	9	9	358,096	358,096	365,334
3002-AF	GOLF SHOP ATTENDANT	1	1	1	30,680	30,680	31,304
3004-AF	GOLF COURSE SUPERINTENDENT	1	1	1	82,452	82,452	84,116
4013-AF	LABOR FOREMAN I	1	1	1	32,829	32,829	33,488
4102-AF	EQUIPMENT OPERATOR II	4	4	4	140,396	140,396	143,230
4201-AF	MAINTENANCE WORKER	1	1	1	32,967	32,967	33,634
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	658,392
3002-AF	GOLF SHOP ATTENDANT	2	2	2	64,338	64,338	65,646



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3004-AF	GOLF COURSE SUPERINTENDENT	1	1	1	73,876	73,876	75,359
4012-AF	LABORER II	3	3	3	99,294	99,294	98,136
4018-AF	LABOR FOREMAN III	1	1	1	48,552	48,552	49,525
4102-AF	EQUIPMENT OPERATOR II	9	9	9	322,701	322,701	330,164
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
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	2,782,421
TRAFFIC, ROADS & BRIDGES DEPT (DEPT. 052)		68	68	67	2,875,056	2,875,056	2,782,421
RB-DIRECTOR'S OFFICE (DIV. 252)		2	2	1	183,540	183,540	52,021
5102 RB-DIRECTOR'S OFFICE		2	2	1	183,540	183,540	52,021
1040-AF	ADMINISTRATIVE ASSISTANT	1	1	1	50,993	50,993	52,021
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	2,730,400
5125 RB-OP-DOWNTOWN WORK CREW		1	1	1	32,528	32,528	33,197
4013-AF	LABOR FOREMAN I	1	1	1	32,528	32,528	33,197
5224 RB-OP-ROADS/BRIDGES-C		65	65	65	2,658,988	2,658,988	2,697,203
1012-AF	CLERK III	1	1	1	38,980	38,980	39,770
4012-AF	LABORER II	16	16	16	513,032	513,032	529,927
4013-AF	LABOR FOREMAN I	6	6	6	201,381	201,381	211,061
4015-AF	LABOR FOREMAN II	1	1	1	37,160	37,160	37,919
4018-AF	LABOR FOREMAN III	7	7	7	339,374	339,374	344,263
4038-AF	STREET MAINT FOREMAN	2	2	2	124,199	124,199	128,544
4040-AF	GROUNDS MAINT FOREMAN	1	1	1	65,802	65,802	67,122
4041-AF	STREET SUPERINTENDENT	1	1	1	88,954	88,954	90,751
4042-AF	BRIDGE MAINT FOREMAN	1	1	1	69,587	69,587	70,991
4102-AF	EQUIPMENT OPERATOR II	3	3	3	101,574	101,574	103,107
4103-AF	EQUIPMENT OPERATOR III	15	15	15	605,970	605,970	603,247
4104-AF	EQUIPMENT OPERATOR IV	7	7	7	304,052	304,052	305,264
4209-AF	CEMENT MASON	2	2	2	77,809	77,809	72,281
4411-AF	TREE TRIMMER	1	1	1	41,559	41,559	42,391



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4416-AF	TREE TRIMMER FOREMAN	1	1	1	49,555	49,555	50,565
DRAINAGE MAINTENANCE FUND (FUND 2610)		65	65	65	2,958,118	2,958,118	2,988,131
DRAINAGE DEPARTMENT (DEPT. 051)		65	65	65	2,958,118	2,958,118	2,988,131
DR-OPERATIONS DIVISION (DIV. 258)		65	65	65	2,958,118	2,958,118	2,988,131
5221 DR-OP-ADMINISTRATION-C		6	6	6	252,380	252,380	251,933
1033-AF	SECRETARY II	1	1	1	37,087	37,087	37,836
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	40,020
5011-AF	DISPATCHER	3	3	3	107,671	107,671	104,313
5222 DR-OP-DRAINAGE-C		59	59	59	2,705,738	2,705,738	2,736,198
1032-AF	SECRETARY I	1	1	1	33,759	33,759	34,445
2036-AF	CIVIL ENGINEER AIDE SPEC I	5	5	5	275,276	275,276	284,068
2037-AF	CIVIL ENGINEER AIDE SPEC II	1	1	1	69,794	69,794	68,370
4010-AF	LABORER I	1	1	1	31,043	31,043	31,679
4012-AF	LABORER II	15	15	15	504,398	504,398	509,250
4013-AF	LABOR FOREMAN I	3	3	3	108,514	108,514	106,393
4018-AF	LABOR FOREMAN III	5	5	5	272,350	272,350	277,890
4022-AF	DRAINAGE TROUBLESHOOTER	2	2	2	99,699	99,699	101,713
4023-AF	DRAINAGE OPERATIONS COORDINATOR	1	1	1	75,635	75,635	77,168
4039-AF	DRAINAGE MAINT FOREMAN	4	4	4	273,496	273,496	271,650
4050-AF	DRAINAGE SUPERINTENDENT	1	1	1	93,288	93,288	95,160
4102-AF	EQUIPMENT OPERATOR II	2	2	2	74,951	74,951	75,609
4103-AF	EQUIPMENT OPERATOR III	1	1	1	39,125	39,125	42,391
4104-AF	EQUIPMENT OPERATOR IV	15	15	15	683,323	683,323	687,881
4209-AF	CEMENT MASON	2	2	2	71,087	71,087	72,531
CORRECTIONAL CENTER FUND (FUND 2620)		1	1	1	85,001	85,001	85,001
EO-EXECUTIVE (DEPT. 005)		1	1	1	85,001	85,001	85,001
EO-MAYOR-PRESIDENT'S OFFICE (DIV. 050)		1	1	1	85,001	85,001	85,001
1204 EO-MP-CRIMINAL JUSTICE COMM		1	1	1	85,001	85,001	85,001
1400-AU	CRIMINAL JUSTICE LIAISON	0	0	1	0	0	85,001
1400-AU	OMBUDSMAN	1	1	0	85,001	85,001	0
LIBRARY FUND (FUND 2630)		143	143	144	6,288,449	6,288,449	6,502,810
OTH-LIBRARY (DEPT. 420)		143	143	144	6,288,449	6,288,449	6,502,810
OTH-LIBRARY (DIV. 775)		143	143	144	6,288,449	6,288,449	6,502,810
9200 OTH-LIBRARY		143	143	144	6,288,449	6,288,449	6,502,810
1002-AF	DIRECTORS EXEC SECRETARY	1	1	1	46,630	46,630	53,103
1011-AF	CLERK II	1	1	1	35,826	35,826	36,546
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	66,498
1132-AF	LIBRARY TECH SERV SUPERVISOR	1	1	1	62,673	62,673	63,940



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1141-AF	LIBRARY INFOR SVCS & TECH MGR	1	1	1	78,742	78,742	80,330
1302-AF	ACCOUNTING CLERK	1	1	1	36,119	36,119	36,858
1303-AF	ACCOUNTING SPECIALIST	1	1	1	40,963	40,963	41,788
1319-AF	BUDGET ANALYST	1	1	1	51,295	51,295	52,333
1801-AF	LIBRARY TECH ASST I	22	22	22	660,514	660,514	690,463
1801-AL*	LIBRARY TECH ASST I	3	3	3	44,578	44,578	45,491
1802-AF	LIBRARY TECH ASST II	3	3	3	103,209	103,209	105,333
1803-AF	LIBRARY TECH ASST III	9	9	9	339,123	339,123	350,400
1810-AF	LIBRARY ASSOCIATE I	43	43	43	1,699,643	1,699,643	1,719,052
1810-AL*	LIBRARY ASSOCIATE I	3	3	3	62,704	62,704	63,971
1811-AF	LIBRARY ASSOCIATE II	3	3	3	125,726	125,726	128,275
1812-AF	LIBRARY ASSOCIATE III	5	5	5	243,538	243,538	248,458
1820-AF	LIBRARIAN I	11	11	11	553,442	553,442	560,004
1821-AF	LIBRARIAN II	13	13	13	725,298	725,298	745,892
1822-AF	LIBRARIAN III	5	5	5	317,290	317,290	323,692
1823-AF	LIBRARIAN IV	0	0	1	0	0	77,584
1825-AF	LIBRARY OPERATIONS MANAGER	1	1	1	81,973	81,973	84,032
1830-AF	LIBRARY COMM RELATIONS COORD	1	1	1	57,052	57,052	58,199
1831-AF	LIBRARY COMM RELATIONS SPEC	2	2	2	93,004	93,004	91,271
1832-AF	REGIONAL LIBRARY BRANCH MGR	3	3	3	224,946	224,946	229,487
1833-AF	REGIONAL LIBRARY MANAGER	2	2	2	145,348	145,348	148,284
1834-AF	LIBRARY ADMINISTRATOR	1	1	1	81,443	81,443	83,076
4201-AF	MAINTENANCE WORKER	1	1	1	36,961	36,961	37,711
4225-AF	MAINTENANCE SUPERVISOR	1	1	1	54,808	54,808	55,911
4230-AF	BUILDING SUPERINTENDENT	1	1	1	39,125	39,125	39,916
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	1,689,022
EO-EXECUTIVE (DEPT. 005)		37	37	37	1,639,310	1,639,310	1,689,022
EO-CAO-JUVENILE DETENTION (DIV. 057)		37	37	37	1,639,310	1,639,310	1,689,022
1255 EO-CAO-JUVENILE DETENTION		34	34	34	1,546,836	1,546,836	1,594,668
0801-AF	TRAINING/COMPLIANCE COORD	1	1	1	48,964	48,964	49,962
1033-AF	SECRETARY II	1	1	1	41,947	41,947	42,807
1040-AF	ADMINISTRATIVE ASSISTANT	1	1	1	51,133	51,133	52,167
1406-AF	REGISTERED NURSE	1	1	1	86,152	86,152	87,880
1549-AF	JDH OPERATIONS MANAGER	2	2	2	126,588	126,588	129,148
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	810,391
1552-AF	JUVENILE DTN ATTD I	1	1	1	41,519	41,519	42,366
1553-AF	JDH ADMINISTRATOR	1	1	1	87,205	87,205	88,962
4201-AF	MAINTENANCE WORKER	1	1	1	38,966	38,966	39,749



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4500-AF	JANITOR	2	2	2	58,892	58,892	62,880
1256 EO-CAO-JUVENILE DET-KITCHEN		3	3	3	92,474	92,474	94,354
4520-AF	COOK	2	2	2	67,133	67,133	68,495
4520-AL*	COOK	1	1	1	25,341	25,341	25,859
PUBLIC HEALTH UNIT MAINTENANCE (FUND 2660)		10	10	10	611,302	611,302	623,567
OTH-HEALTH UNIT (DEPT. 410)		10	10	10	611,302	611,302	623,567
OTH-HEALTH UNIT (DIV. 752)		10	10	10	611,302	611,302	623,567
9120 OTH-HEALTH UNIT		10	10	10	611,302	611,302	623,567
1012-AF	CLERK III	4	4	4	152,531	152,531	155,565
1406-AF	REGISTERED NURSE	5	5	5	405,989	405,989	414,150
1409-AF	REGISTERED NURSE'S ASST	1	1	1	52,782	52,782	53,852
WAR MEMORIAL BUILDING FUND (FUND 2670)		2	2	2	72,405	72,405	79,644
PUBLIC WORKS DEPARTMENT (DEPT. 050)		2	2	2	72,405	72,405	79,644
PW-FACILITY MAINTENANCE (DIV. 260)		2	2	2	72,405	72,405	79,644
5147 PW-FM-WAR MEMORIAL BUILDING		2	2	2	72,405	72,405	79,644
4230-AF	BUILDING SUPERINTENDENT	1	1	1	41,559	41,559	48,173
4500-AF	JANITOR	1	1	1	30,846	30,846	31,471
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	1,000,791
DRAINAGE DEPARTMENT (DEPT. 051)		18	18	18	973,457	973,457	1,000,791
DR-DIRECTOR'S OFFICE (DIV. 251)		3	3	3	235,935	235,935	253,066
5101 DR-DIRECTOR'S OFFICE		3	3	3	235,935	235,935	253,066
1002-AF	DIRECTORS EXEC SECRETARY	1	1	1	52,058	52,058	53,103
1040-AF	ADMINISTRATIVE ASSISTANT	1	1	1	53,660	53,660	54,746
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	747,725
5222 DR-OP-DRAINAGE-C		8	8	8	287,647	287,647	293,450
1012-AF	CLERK III	1	1	1	38,793	38,793	39,583



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4012-AF	LABORER II	3	3	3	100,005	100,005	102,025
4102-AF	EQUIPMENT OPERATOR II	4	4	4	148,849	148,849	151,842
5223 DR-OP-ENGINEERING-C		7	7	7	449,875	449,875	454,275
2035-AF	CIVIL ENGINEER III	1	1	1	107,912	107,912	110,074
2036-AF	CIVIL ENGINEER AIDE SPEC I	3	3	3	160,241	160,241	163,489
2037-AF	CIVIL ENGINEER AIDE SPEC II	2	2	2	133,133	133,133	135,825
2040-AF	CIVIL ENGINEERING AIDE III	1	1	1	48,589	48,589	44,887
CRIMINAL JUSTICE COORD COMM FD (FUND 2850)		1	1	1	65,000	65,000	52,020
EO-EXECUTIVE (DEPT. 005)		1	1	1	65,000	65,000	52,020
EO-MAYOR-PRESIDENT'S OFFICE (DIV. 050)		1	1	1	65,000	65,000	52,020
1204 EO-MP-CRIMINAL JUSTICE COMM		1	1	1	65,000	65,000	52,020
9978-AM*	CJCC COORDINATOR	1	1	0	65,000	65,000	0
9978-AU	CJCC COORDINATOR	0	0	1	0	0	52,020
PARKING PROGRAM FUND (FUND 2970)		10	10	10	380,675	380,675	388,361
TRAFFIC, ROADS & BRIDGES DEPT (DEPT. 052)		10	10	10	380,675	380,675	388,361
RB-PARKING PROGRAM (DIV. 304)		10	10	10	380,675	380,675	388,361
5950 RB-PARKING PROGRAM		10	10	10	380,675	380,675	388,361
1032-AF	SECRETARY I	1	1	1	39,806	39,806	40,602
1302-AF	ACCOUNTING CLERK	1	1	1	36,498	36,498	37,232
4224-AF	FACILITIES MAINT REPAIRMAN	1	1	1	38,346	38,346	39,125
4402-AF	PARKING GARAGE ATTENDANT	2	2	2	60,714	60,714	61,943
4404-AF	PARKING GARAGE SUPERVISOR	1	1	1	42,882	42,882	43,743
4406-AF	PARKING CONTROL OFFICER	3	3	3	96,494	96,494	98,448
4408-AF	PARKING ADMINISTRATOR	1	1	1	65,935	65,935	67,268
CODES & PERMITS FUND (FUND 2990)		53	53	61	2,979,123	2,979,123	3,366,272
COMMUNITY DEV & PLANNING (DEPT. 090)		53	53	61	2,979,123	2,979,123	3,366,272
CP-PLANNING (DIV. 305)		9	9	9	506,804	506,804	526,722
5901 CP-PLANNING		9	9	9	506,804	506,804	526,722
1033-AF	SECRETARY II	1	1	1	37,781	37,781	38,543
6114-AF	DEVEL/PLAN MANAGER	1	1	1	71,636	71,636	73,071
6115-AF	PLANNER I	2	2	2	99,610	99,610	111,656
6120-AF	PLANNER II	5	5	5	297,777	297,777	303,452
CP-DEVELOPMENT (DIV. 450)		10	10	10	560,159	560,159	576,039
9010 CP-DEVELOPMENT		10	10	10	560,159	560,159	576,039
1033-AF	SECRETARY II	1	1	1	36,321	36,321	37,066
6114-AF	DEVEL/PLAN MANAGER	1	1	1	68,878	68,878	74,818
6115-AF	PLANNER I	1	1	1	54,725	54,725	55,828
6120-AF	PLANNER II	7	7	7	400,235	400,235	408,327



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CP-CODES (DIV. 451)		17	17	17	1,020,528	1,020,528	1,034,206
9020 CP-CODES		17	17	17	1,020,528	1,020,528	1,034,206
6140-AF	PLANS REVIEWER	2	2	2	116,897	116,897	119,247
6145-AF	CHIEF CONSTRUCTION INSPECTOR	4	4	4	281,998	281,998	280,553
6150-AF	BUILDING OFFICIAL	1	1	1	90,001	90,001	91,812
6151-AF	CONSTRUCTION INSPECTOR I	7	7	7	350,498	350,498	357,826
6152-AF	CONSTRUCTION INSPECTOR II	2	2	2	115,231	115,231	117,542
6153-AF	CONSTRUCTION INSPECTOR III	1	1	1	65,903	65,903	67,226
CP-COMPLIANCE (DIV. 452)		6	6	15	263,220	263,220	655,329
9030 CP-COMPLIANCE		6	6	15	263,220	263,220	655,329
1012-AF	CLERK III	2	2	3	75,335	75,335	114,005
4027-AF	ENVIRON SERVICES INSPECTOR	0	0	5	0	0	192,672
4029-AF	ENVIRON CODES SUPERVISOR	0	0	1	0	0	67,372
5011-AF	DISPATCHER	0	0	1	0	0	33,655
6132-AF	COMPLIANCE INSPECTOR	3	3	4	124,133	124,133	172,807
6134-AF	COMPLIANCE MANAGER	1	1	1	63,752	63,752	74,818
CP-PERMITTING (DIV. 454)		7	7	7	335,527	335,527	335,714
9040 CP-PERMITTING		7	7	7	335,527	335,527	335,714
1303-AF	ACCOUNTING SPECIALIST	1	1	1	42,299	42,299	43,160
6138-AF	PERMIT CLERK	5	5	5	220,067	220,067	217,923
6139-AF	PERMIT MANAGER	1	1	1	73,161	73,161	74,631
CP-DIRECTOR'S OFFICE (DIV. 457)		4	4	3	292,885	292,885	238,262
9041 CP-DO-DIRECTOR'S OFFICE		4	4	3	292,885	292,885	238,262
1002-AF	DIRECTORS EXEC SECRETARY	1	1	1	45,479	45,479	46,405
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
1961 SALES TAX CAP IMPROV-CITY (FUND 4610)		40	40	41	2,826,375	2,826,375	3,008,824
PUBLIC WORKS DEPARTMENT (DEPT. 050)		39	39	40	2,771,240	2,771,240	2,952,580
PW-DIRECTOR'S OFFICE (DIV. 250)		2	2	3	193,726	193,726	320,218
5100 PW-DIRECTOR'S OFFICE		2	2	3	193,726	193,726	320,218
1002-AF	DIRECTORS EXEC SECRETARY	1	1	1	55,873	55,873	56,992
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	2,632,362
5131 PW-CIP-ENGINEER/DESIGN/DEVELOP		15	15	15	1,065,758	1,065,758	1,090,175
1133-AF	GIS TECHNICIAN	1	1	1	57,000	57,000	58,157
2015-AF	PW CIVIL ENGINEER SUPV	1	1	1	118,716	118,716	121,098
2035-AF	CIVIL ENGINEER III	2	2	2	196,922	196,922	200,887
2036-AF	CIVIL ENGINEER AIDE SPEC I	3	3	3	167,943	167,943	171,331



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2037-AF	CIVIL ENGINEER AIDE SPEC II	7	7	7	479,863	479,863	492,463
2040-AF	CIVIL ENGINEERING AIDE III	1	1	1	45,314	45,314	46,239
5132 PW-CIP-RIGHT OF WAY		5	5	5	279,241	279,241	284,879
2050-AF	RIGHT-OF-WAY AGENT	4	4	4	211,429	211,429	215,698
2052-AF	CHIEF RIGHT-OF-WAY AGENT	1	1	1	67,812	67,812	69,181
5133 PW-CIP-ESTIMATES/ADMIN		4	4	4	187,603	187,603	191,383
1021-AF	CLERK TYPIST	2	2	2	69,630	69,630	71,033
1040-AF	ADMINISTRATIVE ASSISTANT	1	1	1	50,826	50,826	51,855
2060-AF	CAPITAL IMPROV COORDINATOR	1	1	1	67,147	67,147	68,495
5134 PW-CIP-PROJECT CONTROL		13	13	13	1,044,912	1,044,912	1,065,925
2015-AF	PW CIVIL ENGINEER SUPV	1	1	1	118,716	118,716	121,098
2035-AF	CIVIL ENGINEER III	5	5	5	484,310	484,310	494,065
2036-AF	CIVIL ENGINEER AIDE SPEC I	1	1	1	57,259	57,259	58,407
2037-AF	CIVIL ENGINEER AIDE SPEC II	5	5	5	340,228	340,228	347,052
2040-AF	CIVIL ENGINEERING AIDE III	1	1	1	44,399	44,399	45,303
TRAFFIC, ROADS & BRIDGES DEPT (DEPT. 052)		1	1	1	55,135	55,135	56,244
RB-TRAFFIC ENGINEERING (DIV. 301)		1	1	1	55,135	55,135	56,244
5910 RB-TRAFFIC ENGINEERING DEVELOP		1	1	1	55,135	55,135	56,244
2036-AF	CIVIL ENGINEER AIDE SPEC I	1	1	1	55,135	55,135	56,244
UTILITIES SYSTEM FUND (FUND 5020)		467	467	473	28,076,789	28,076,789	29,288,459
UTILITIES DEPARTMENT (DEPT. 976)		467	467	473	28,076,789	28,076,789	29,288,459
UT-DIRECTOR'S OFFICE (DIV. 800)		2	2	2	334,562	334,562	341,256
7000 UT-DIRECTOR'S OFFICE		2	2	2	334,562	334,562	341,256
1002-AF	DIRECTORS EXEC SECRETARY	1	1	1	55,994	55,994	57,117
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	1,618,023
7001 UT-SS-ADMINISTRATION/SUPPORT		8	8	8	541,531	541,531	594,697
1033-AF	SECRETARY II	1	1	1	38,441	38,441	39,229
1322-AF	RATE ANALYST	1	1	0	65,416	65,416	0
1330-AF	UTILITIES SYSTEM ANALYST	0	0	3	0	0	219,962
1350-AF	FINANCIAL ANALYST	1	1	0	57,733	57,733	0
1352-AF	REVENUE ASSURANCE ANALYST	1	1	0	61,736	61,736	0
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	87,236
5043-AF	BUSINESS & MKT ANALYST	1	1	0	58,926	58,926	0
5043-AF	BUSINESS & MKT ANALYST I	0	0	2	0	0	126,839
5046-AF	CUSTOMER & SUPP SERV MGR	1	1	1	119,046	119,046	121,431
7005 UT-SS-SAFETY & EMP DEVELOPMENT		4	4	4	232,196	232,196	227,658
1016-AF	PERS/RECORDS MGMT CLERK	1	1	1	40,699	40,699	37,108
1415-AF	EMPLOYEE DEVEL COORD	2	2	2	120,600	120,600	118,228



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1425-AF	SAFETY AND EMPLOYEE DEVELOPMENT SUPERVISOR	1	1	1	70,897	70,897	72,322
7006 UT-SS-METER SERVICES		17	17	17	737,333	737,333	745,352
1012-AF	CLERK III	2	2	2	76,903	76,903	78,458
1321-AF	COLLECTION SPECIALIST	1	1	1	44,891	44,891	45,802
2040-AF	CIVIL ENGINEERING AIDE III	1	1	1	48,589	48,589	42,640
4018-AF	LABOR FOREMAN III	1	1	1	49,988	49,988	51,002
5002-AF	METER READER II	3	3	3	119,964	119,964	122,409
5003-AF	SENIOR METER READER	3	3	3	133,889	133,889	136,594
5005-AF	METER SERVICES SUPERVISOR	1	1	1	69,546	69,546	70,949
5110-AF	WATER METER TECHNICIAN	4	4	4	143,233	143,233	146,142
9713-AF	ELEC ENGINEERING AIDE III	1	1	1	50,330	50,330	51,356
7007 UT-SS-UTILITY CONSERVATION		1	1	1	49,325	49,325	50,316
5048-AF	UTILITY CONSERVATION SPEC	1	1	1	49,325	49,325	50,316
UT-CUSTOMER SERVICE (DIV. 805)		33	33	33	1,462,150	1,462,150	1,498,513
7011 UT-CUSTOMER SERVICE		33	33	33	1,462,150	1,462,150	1,498,513
1012-AF	CLERK III	1	1	1	38,441	38,441	39,229
1321-AF	COLLECTION SPECIALIST	4	4	4	183,877	183,877	184,124
1333-AF	CUSTOMER SERV FLOOR LEADER	2	2	2	98,650	98,650	100,632
1334-AF	CUSTOMER SERVICE SUPV	3	3	3	200,633	200,633	204,674
1336-AF	CASHIER	7	7	7	220,437	220,437	226,743
1339-AF	UTILITIES CUSTOMER SERVICE REP	15	15	15	612,774	612,774	633,619
5008-AF	CUST & METER SVCS ADMIN	1	1	1	107,338	107,338	109,492
UT-ENVIRONMENTAL COMPLIANCE (DIV. 810)		18	18	18	1,073,878	1,073,878	1,090,509
7015 UT-ENVIRONMENTAL COMPLIANCE		18	18	18	1,073,878	1,073,878	1,090,509
1012-AF	CLERK III	1	1	1	42,973	42,973	38,855
4033-AF	ENVIRON COMPLIANCE MGR	1	1	1	99,100	99,100	101,088
4034-AF	ENVIRON COMPLIANCE SUPV	2	2	2	140,209	140,209	143,043
5025-AF	LABORATORY TECHNICIAN	4	4	4	210,639	210,639	214,886
5027-AF	CHEMIST	2	2	2	130,906	130,906	133,537
5033-AF	REGULATORY COMP SPECIALIST	6	6	6	326,616	326,616	333,176
5034-AF	REGULATORY COMP OFFICER	2	2	2	123,435	123,435	125,924
UT-POWER PRODUCTION (DIV. 815)		35	35	34	2,393,204	2,393,204	2,349,309
7020 UT-POWER PRODUCTION		35	35	34	2,393,204	2,393,204	2,349,309
1012-AF	CLERK III	1	1	1	40,421	40,421	41,247
1224-AF	WAREHOUSE WORKER	1	1	1	33,637	33,637	34,320
2004-AF	ELEC ENGINEERING AIDE SPEC I	1	1	1	58,475	58,475	59,655
2005-AF	ELEC ENGINEERING AIDE SPEC II	2	2	2	148,421	148,421	151,425
2011-AF	ELECTRICAL ENGINEER II	1	1	1	85,478	85,478	87,194
2041-AF	MECHANICAL ENGINEER I	1	1	1	59,627	59,627	60,820
2043-AF	MECHANICAL ENGINEER III	1	1	1	104,999	104,999	102,274



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5016-AF	ICE TECHNICIAN	2	2	2	144,058	144,058	136,075
5022-AF	POWER PLANT MAINT FOREMAN	2	2	2	179,081	179,081	182,667
5024-AF	POWER PLANT MAINT SUPV	1	1	1	93,246	93,246	95,119
5305-AF	POWER PLANT TECHNICIAN	12	12	11	641,101	641,101	606,005
5307-AF	POWER PLANT MILLWRIGHT	2	2	3	125,078	125,078	190,737
5330-AF	POWER PLANT OPER SUPV	1	1	1	118,592	118,592	120,973
5332-AF	POWER PLANT SUPT	1	1	1	131,359	131,359	133,994
5333-AF	POWER PLT OPERATIONS SHIFT SUP	3	3	2	239,910	239,910	153,259
5336-AF	POWER PLANT CONTROL SYS TECH	2	2	2	144,946	144,946	147,868
9713-AF	ELEC ENGINEERING AIDE III	1	1	1	44,775	44,775	45,677
UT-ELECTRIC OPERATIONS (DIV. 825)		97	97	98	6,891,532	6,891,532	7,077,565
7030 UT-EO-ADMINISTRATION/MGMT		2	2	2	181,085	181,085	184,725
1033-AF	SECRETARY II	1	1	1	39,645	39,645	40,456
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	3,488,153
1012-AF	CLERK III	1	1	1	41,947	41,947	42,807
2004-AF	ELEC ENGINEERING AIDE SPEC I	1	1	2	60,906	60,906	117,292
2005-AF	ELEC ENGINEERING AIDE SPEC II	1	1	0	74,173	74,173	0
4415-AF	TREE TRIMMING SUPERVISOR	1	1	1	66,567	66,567	67,912
5361-AF	LINEMAN I	6	6	6	253,968	253,968	263,892
5362-AF	LINEMAN II	10	10	10	571,442	571,442	595,590
5363-AF	LINEMAN III	11	11	11	913,180	913,180	931,572
5369-AF	LINE TROUBLE SHOOTER	6	6	5	575,208	575,208	490,488
5370-AF	LINEMAN FOREMAN	5	5	5	507,340	507,340	517,546
5381-AF	TRANS & DIST OPER SUPV	1	1	1	120,181	120,181	122,596
5386-AF	TRANS & DIST FOREMAN	3	3	3	331,802	331,802	338,458
7033 UT-EO-ENERGY CONTROL		22	22	24	1,605,141	1,605,141	1,774,065
1127-AF	SYSTEMS SECURITY SPECIALIST	1	1	1	74,873	74,873	76,378
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	207,211
2011-AF	ELECTRICAL ENGINEER II	1	1	1	96,327	96,327	98,260
2012-AF	ELECTRICAL ENGINEER III	3	3	3	310,127	310,127	316,390
4410-AF	SR ELEC DISTRIBUTION DISPATCH	1	1	1	67,105	67,105	68,453
4414-AF	ELECTRIC DISTRIBUTION DISPATCH	5	5	5	260,136	260,136	265,369
5376-AF	SUBSTATION & COMM TECH	2	2	2	140,506	140,506	143,333
5380-AF	OPERATIONS CENTER SUPERVISOR	1	1	1	102,149	102,149	104,208
5384-AF	ECS OPERATOR	5	5	5	297,255	297,255	306,222
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	545,710
5371-AF	SUBSTATION & COMM SUPV	1	1	1	105,003	105,003	107,120



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5372-AF	SUBSTATION & COMM FOREMAN	2	2	2	165,054	165,054	168,376
5376-AF	SUBSTATION & COMM TECH	4	4	4	264,852	264,852	270,214
7035 UT-EO-FACILITIES MANAGEMENT		12	12	12	474,119	474,119	507,522
1219-AF	FACILITIES SUPERVISOR	1	1	1	69,545	69,545	70,949
1222-AF	WAREHOUSE FOREMAN	1	1	1	45,589	45,589	46,509
1224-AF	WAREHOUSE WORKER	4	4	4	139,686	139,686	136,927
1302-AF	ACCOUNTING CLERK	1	1	1	37,413	37,413	38,168
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	46,072
4230-AF	BUILDING SUPERINTENDENT	1	1	1	42,443	42,443	43,306
4440-AF	SECURITY GUARD	1	1	0	34,612	34,612	0
4500-AF	JANITOR	2	2	2	59,674	59,674	60,882
7036 UT-EO-DISTRIBUTION TRANSFORMERS		2	2	2	144,686	144,686	133,703
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	133,703
7037 UT-EO-ELECTRIC METERS		6	6	6	434,878	434,878	443,687
5378-AF	ELECTRIC METER TECHNICIAN	5	5	5	346,415	346,415	353,435
5379-AF	ELECTRIC METER SUPERVISOR	1	1	1	88,463	88,463	90,252
UT-WATER OPERATIONS (DIV. 830)		73	73	75	3,533,968	3,533,968	3,906,788
7040 UT-WTR-PRODUCTION/ADMIN		27	27	29	1,445,263	1,445,263	1,628,214
1033-AF	SECRETARY II	1	1	1	40,982	40,982	41,808
4104-AF	EQUIPMENT OPERATOR IV	1	1	1	41,610	41,610	42,453
4216-AF	WELDER II	1	1	0	55,370	55,370	0
5015-AF	PLANT INSTRUMENT MECH II	4	4	4	216,230	216,230	224,495
5019-AF	PLANT MAINTENANCE MECH II	3	3	4	134,236	134,236	210,476
5102-AF	WATER PLANT OPERATOR	14	14	14	689,132	689,132	706,803
5103-AF	CHIEF OPERATOR (WATER/WW)	0	0	2	0	0	129,074
5212-AF	WATER/WW PLT OPER SUPV	1	1	1	74,599	74,599	76,108
5222-AF	WATER OPERATIONS MANAGER	1	1	1	123,868	123,868	126,360
5334-AF	WATER PLT MAINTENANCE FOREMAN	1	1	1	69,236	69,236	70,637
7045 UT-WTR-DISTRIBUTION		46	46	46	2,088,705	2,088,705	2,278,574
1012-AF	CLERK III	1	1	1	39,644	39,644	40,456
2036-AF	CIVIL ENGINEER AIDE SPEC I	1	1	1	52,296	52,296	53,352
2040-AF	CIVIL ENGINEERING AIDE III	2	2	2	86,519	86,519	88,276
4013-AF	LABOR FOREMAN I	2	2	2	67,800	67,800	74,278
4018-AF	LABOR FOREMAN III	9	9	9	434,038	434,038	449,366
4104-AF	EQUIPMENT OPERATOR IV	2	2	1	90,604	90,604	39,604
4105-AF	WATER/WASTEWATER FIELD TECHNICIAN	18	18	21	751,224	751,224	992,230
5013-AF	UTILITY REPAIRMAN	4	4	2	129,464	129,464	67,060
5044-AF	WATER/WASTEWATER SUPV	3	3	3	186,616	186,616	211,184



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5135-AF	WATER DIST SUPN	1	1	1	84,428	84,428	93,351
5214-AF	WATER/WW TROUBLE SHOOTER	3	3	3	166,072	166,072	169,417
UT-WASTEWATER OPERATIONS (DIV. 835)		98	98	99	4,951,183	4,951,183	5,246,792
7060 UT-WW-TREATMENT/ADMINISTRATION		61	61	39	3,140,374	3,140,374	2,053,242
1012-AF	CLERK III	1	1	1	41,947	41,947	42,807
4104-AF	EQUIPMENT OPERATOR IV	3	3	3	132,977	132,977	135,679
4216-AF	WELDER II	1	1	0	63,087	63,087	0
5012-AF	WASTEWATER MAINT SUPV	1	1	0	71,042	71,042	0
5015-AF	PLANT INSTRUMENT MECH II	6	6	0	325,722	325,722	0
5019-AF	PLANT MAINTENANCE MECH II	15	15	0	741,543	741,543	0
5103-AF	CHIEF OPERATOR (WATER/WW)	3	3	4	174,096	174,096	248,504
5211-AF	WASTEWATER PLANT OPERATOR	29	29	29	1,391,493	1,391,493	1,423,784
5212-AF	WATER/WW PLT OPER SUPV	1	1	1	74,599	74,599	76,108
5221-AF	WASTEWATER OPS MANAGER	1	1	1	123,868	123,868	126,360
7065 UT-WW-COLLECTION		37	37	60	1,810,809	1,810,809	3,193,550
1012-AF	CLERK III	1	1	1	38,617	38,617	39,396
2040-AF	CIVIL ENGINEERING AIDE III	1	1	1	45,314	45,314	46,239
4018-AF	LABOR FOREMAN III	6	6	6	304,770	304,770	331,847
4104-AF	EQUIPMENT OPERATOR IV	1	1	1	46,807	46,807	47,757
4105-AF	WATER/WASTEWATER FIELD TECHNICIAN	20	20	20	861,984	861,984	903,287
4216-AF	WELDER II	0	0	1	0	0	56,493
5012-AF	WASTEWATER MAINT SUPV	0	0	1	0	0	77,335
5015-AF	PLANT INSTRUMENT MECH II	0	0	6	0	0	333,988
5019-AF	PLANT MAINTENANCE MECH II	0	0	13	0	0	674,236
5044-AF	WATER/WASTEWATER SUPV	3	3	3	207,496	207,496	212,619
5214-AF	WATER/WW TROUBLE SHOOTER	4	4	4	221,477	221,477	225,931
5220-AF	WASTEWATER COLL SUPN	1	1	1	84,344	84,344	99,716
5334-AF	WATER PLT MAINTENANCE FOREMAN	0	0	2	0	0	144,706
UT-ENGINEERING (DIV. 840)		81	81	84	5,875,927	5,875,927	6,159,704
7080 UT-ENG-CIVIL		17	17	17	1,197,066	1,197,066	1,172,087
2018-AF	CHIEF CIVIL ENGINEER	1	1	1	119,654	119,654	119,871
2034-AF	CIVIL ENGINEER II	1	1	2	74,943	74,943	147,306
2035-AF	CIVIL ENGINEER III	4	4	3	384,366	384,366	294,529
2036-AF	CIVIL ENGINEER AIDE SPEC I	5	5	5	255,953	255,953	240,950
2037-AF	CIVIL ENGINEER AIDE SPEC II	4	4	4	264,972	264,972	270,297
2040-AF	CIVIL ENGINEERING AIDE III	2	2	2	97,178	97,178	99,134
7081 UT-ENG-ADMINISTRATION		8	8	9	486,657	486,657	582,362
1014-AF	RECORDS MGMT SUPV	1	1	1	50,651	50,651	46,613
1016-AF	PERS/RECORDS MGMT CLERK	2	2	2	72,728	72,728	74,216
1021-AF	CLERK TYPIST	1	1	1	37,051	37,051	37,794



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1033-AF	SECRETARY II	1	1	1	38,441	38,441	39,229
1997-AF	UTILITY DEVELOPMENT COORDINATOR	0	0	1	0	0	90,938
2005-AF	ELEC ENGINEERING AIDE SPEC II	1	1	1	74,546	74,546	76,045
2013-AF	ENG & POWER SUPPLY MANAGER	1	1	1	142,930	142,930	145,808
2014-AF	UTILITIES RESOURCES ANALYST	1	1	1	70,310	70,310	71,719
7082 UT-ENG-UTILITIES DISTRIBUTION		12	12	12	927,583	927,583	947,839
2000-AF	ELEC DIST ENG COORDINATOR	2	2	2	159,852	159,852	163,072
2004-AF	ELEC ENGINEERING AIDE SPEC I	1	1	1	54,912	54,912	64,709
2005-AF	ELEC ENGINEERING AIDE SPEC II	5	5	5	339,643	339,643	346,489
2012-AF	ELECTRICAL ENGINEER III	2	2	2	207,379	207,379	211,537
2019-AF	UTILITIES DISTRIBUTION SUPERVISOR	1	1	1	112,965	112,965	115,232
9713-AF	ELEC ENGINEERING AIDE III	1	1	1	52,832	52,832	46,800
7084 UT-ENG-ELEC SYS CONSTRUCTION		9	9	9	780,727	780,727	762,969
2005-AF	ELEC ENGINEERING AIDE SPEC II	1	1	1	69,204	69,204	70,596
2010-AF	ELECTRICAL ENGINEER I	0	0	1	0	0	58,532
2011-AF	ELECTRICAL ENGINEER II	3	3	2	247,238	247,238	160,223
2012-AF	ELECTRICAL ENGINEER III	3	3	3	298,995	298,995	304,991
2017-AF	CHIEF ELECTRICAL ENGINEER	1	1	1	118,548	118,548	120,932
2050-AF	RIGHT-OF-WAY AGENT	1	1	1	46,742	46,742	47,695
7085 UT-ENG-ENVIROMENTAL COMPLIANCE		4	4	4	280,133	280,133	288,644
5033-AF	REGULATORY COMP SPECIALIST	2	2	2	112,554	112,554	114,817
5388-AF	ELEC REL & ENVIRON COMP ADMIN	1	1	1	91,577	91,577	96,284
5389-AF	ELEC REL COMPLIANCE ANALYST	1	1	1	76,002	76,002	77,543
7086 UT-ENG-NETWORK ENGINEERING		31	31	33	2,203,761	2,203,761	2,405,803
1122-AF	PROGRAMMER ANALYST	3	3	3	186,103	186,103	190,114
1124-AF	SR SYSTEMS SUPPORT SPEC	1	1	1	78,541	78,541	80,122
1125-AF	APPLICATION SUPPORT SPEC	3	3	3	159,795	159,795	163,031
1127-AF	SYSTEMS SECURITY SPECIALIST	0	0	1	0	0	74,652
1129-AF	DATABASE ADMINISTRATOR	1	1	1	76,337	76,337	77,876
1131-AF	CUSTOMER INFO SYS ADMIN	3	3	3	239,825	239,825	244,630
1136-AF	SYSTEMS ANALYST	0	0	1	0	0	80,413
2004-AF	ELEC ENGINEERING AIDE SPEC I	2	2	2	121,614	121,614	124,052
2005-AF	ELEC ENGINEERING AIDE SPEC II	5	5	5	360,829	360,829	363,148
2011-AF	ELECTRICAL ENGINEER II	3	3	3	236,478	236,478	241,239
2012-AF	ELECTRICAL ENGINEER III	2	2	2	215,778	215,778	220,127
2022-AF	SYSTEMS ENG SVCS COORD	1	1	1	76,344	76,344	77,876
2025-AF	UTILITIES SOFTWARE COORDINATOR	1	1	1	109,484	109,484	111,676
5413-AF	NETWORK ENGINEER & OPS SUPV	1	1	1	119,053	119,053	121,452
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	190,217



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COMMUNICATIONS SYSTEM FUND (FUND 5320)		93	93	100	5,729,050	5,729,050	6,215,456
COMMUNICATIONS SYSTEM (DEPT. 977)		93	93	100	5,729,050	5,729,050	6,215,456
CMN-ADMINISTRATION & SUPPORT (DIV. 900)		2	2	3	204,405	204,405	289,265
3700 CMN-ADMINISTRATION & SUPPORT		2	2	3	204,405	204,405	289,265
1002-AF	DIRECTORS EXEC SECRETARY	1	1	1	48,344	48,344	53,436
5029-AF	PUBLIC INFORMATION SPECIALIST	0	0	1	0	0	55,828
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	1,544,558
3750 CMN-OPERATIONS		24	24	25	1,449,640	1,449,640	1,544,558
2004-AF	ELEC ENGINEERING AIDE SPEC I	2	2	2	117,169	117,169	125,487
2005-AF	ELEC ENGINEERING AIDE SPEC II	2	2	2	142,245	142,245	141,108
5373-AF	FIBER OPTICS FOREMAN	2	2	2	143,355	143,355	146,745
5374-AF	FIBER OPTICS TECHNICIAN	7	7	8	386,749	386,749	457,105
5406-AF	COMM OPERATIONS MANAGER	1	1	1	123,646	123,646	126,132
5407-AF	COMM INSTALLATION TECH	7	7	7	386,167	386,167	394,642
9713-AF	ELEC ENGINEERING AIDE III	3	3	3	150,309	150,309	153,339
CMN-WAREHOUSE (DIV. 903)		4	4	5	185,013	185,013	219,713
3760 CMN-WAREHOUSE		4	4	5	185,013	185,013	219,713
1219-AF	FACILITIES SUPERVISOR	1	1	1	68,786	68,786	70,180
1222-AF	WAREHOUSE FOREMAN	1	1	1	50,170	50,170	43,493
1224-AF	WAREHOUSE WORKER	2	2	3	66,057	66,057	106,040
CMN-BUSINESS SUPPORT SERVICES (DIV. 910)		31	31	35	1,675,934	1,675,934	1,937,513
3790 CMN-BUSINESS SUPPORT SERVICES		12	12	7	819,576	819,576	468,730
1011-AF	CLERK II	1	1	1	32,095	32,095	32,740
1316-AF	COMM REVENUE FINANCE & COMPLIANCE MANAGER	1	1	1	100,236	100,236	105,560
1350-AF	FINANCIAL ANALYST	1	1	1	58,815	58,815	60,008
1352-AF	REVENUE ASSURANCE ANALYST	1	1	1	60,861	60,861	62,088
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	156,417
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	51,917
3791 CMN-CUSTOMER SERVICE		19	19	20	856,358	856,358	942,852
1320-AF	COLLECTION AGENT	1	1	1	41,579	41,579	42,412
1334-AF	CUSTOMER SERVICE SUPV	2	2	3	133,508	133,508	197,810
5411-AF	COMM CUSTOMER SERVICE REP	14	14	14	535,867	535,867	554,305
5412-AF	COMM BILLING ANALYST	1	1	1	50,888	50,888	51,917
5419-AF	CMCN CUSTOMER SERVICE MANAGER	1	1	1	94,516	94,516	96,408



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3792 CMN-SALES & MARKETING		0	0	8	0	0	525,931
2004-AF	ELEC ENGINEERING AIDE SPEC I	0	0	1	0	0	64,709
5408-AF	COMM SALES & MARKETING MANAGER	0	0	1	0	0	108,202
5409-AF	COMM SALES/MKTG ANALYST	0	0	2	0	0	144,270
5417-AF	COMMUNICATION BUSINESS AIDE II	0	0	2	0	0	86,071
5420-AF	COMM SALES/MKTG ANALYST II	0	0	1	0	0	81,599
5422-AF	COMM SALES REPRESENTATIVE	0	0	1	0	0	41,080
CMN-ENGINEERING (DIV. 920)		32	32	32	2,214,058	2,214,058	2,224,407
3795 CMN-ENGINEERING		32	32	32	2,214,058	2,214,058	2,224,407
1011-AF	CLERK II	1	1	1	35,405	35,405	36,130
1122-AF	PROGRAMMER ANALYST	1	1	1	61,410	61,410	62,650
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	143,292
2004-AF	ELEC ENGINEERING AIDE SPEC I	1	1	1	56,472	56,472	57,616
2005-AF	ELEC ENGINEERING AIDE SPEC II	3	3	3	212,976	212,976	217,258
2010-AF	ELECTRICAL ENGINEER I	1	1	1	59,426	59,426	68,911
2011-AF	ELECTRICAL ENGINEER II	2	2	2	169,580	169,580	172,974
2021-AF	COMM ARCHITECTURE & ENGINEERING MANAGER	1	1	1	167,755	167,755	171,122
2023-AF	COMM NETWORK SPECIALIST II	1	1	2	86,175	86,175	175,802
2025-AF	UTILITIES SOFTWARE COORDINATOR	1	1	1	107,204	107,204	102,607
2027-AF	COMM NETWORK SPECIALIST III	2	2	1	205,962	205,962	105,061
5402-AF	SR COMM NETWORK TECH	1	1	1	66,506	66,506	67,850
5403-AF	COMM NETWORK TECHNICIAN	11	11	11	574,193	574,193	567,137
5405-AF	COMM SYSTEM OPERATOR	2	2	2	141,648	141,648	144,519
ENVIRONMENTAL SERVICES FUND (FUND 5500)		26	26	17	1,204,325	1,204,325	825,974
PUBLIC WORKS DEPARTMENT (DEPT. 050)		26	26	17	1,204,325	1,204,325	825,974
PW-ENVIRONMENTAL QUALITY (DIV. 270)		26	26	17	1,204,325	1,204,325	825,974
5170 PW-EQ-ADMINISTRATION		2	2	2	118,500	118,500	120,890
1032-AF	SECRETARY I	1	1	1	33,759	33,759	34,445
4031-AF	ENVIRON QUALITY MANAGER	1	1	1	84,741	84,741	86,445
5171 PW-EQ-CODE ENFORCEMENT		11	11	2	451,416	451,416	71,719
1012-AF	CLERK III	1	1	0	42,973	42,973	0
4027-AF	ENVIRON SERVICES INSPECTOR	7	7	1	272,027	272,027	38,688
4029-AF	ENVIRON CODES SUPERVISOR	1	1	0	66,043	66,043	0
5011-AF	DISPATCHER	2	2	1	70,373	70,373	33,031
5172 PW-EQ-REGULATORY COMPLIANCE		7	7	7	342,974	342,974	353,000
2040-AF	CIVIL ENGINEERING AIDE III	2	2	2	86,398	86,398	88,152
4013-AF	LABOR FOREMAN I	1	1	1	34,070	34,070	33,447
4102-AF	EQUIPMENT OPERATOR II	1	1	1	33,154	33,154	33,821



Lafayette Consolidated Government
2025 - 2026 Adopted Budget by Fund

Manning Tables by Fund: Detail

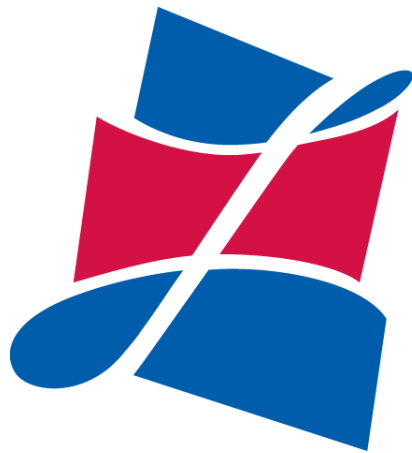
		Personnel					
		Current Budget FY 24-25	Projected FY 24-25	Adopted FY 25-26	Current Budget FY 24-25	Projected FY 24-25	Adopted FY 25-26
5033-AF	REGULATORY COMP SPECIALIST	1	1	1	54,649	54,649	55,744
5034-AF	REGULATORY COMP OFFICER	1	1	1	63,883	63,883	69,597
5047-AF	REGULATORY COMP SUPERVISOR	1	1	1	70,820	70,820	72,239
5173 PW-EQ-SOLID WASTE-RECYCLING		2	2	2	111,730	111,730	105,394
4025-AF	RECYCLING SPECIALIST	1	1	1	54,725	54,725	47,237
4036-AF	RECYCLING SUPERVISOR	1	1	1	57,005	57,005	58,157
5174 PW-EQ-SOLID WASTE-COMPOSTING		4	4	4	179,705	179,705	174,971
4032-AF	COMPOST FACILITY OPERATOR	3	3	3	133,409	133,409	127,734
4035-AF	COMPOST FACILITY FOREMAN	1	1	1	46,296	46,296	47,237
GROUP HOSPITALIZATION FUND (FUND 6070)		3	3	3	157,286	157,286	151,841
OFFICE OF FINANCE & MANAGEMENT (DEPT. 015)		3	3	3	157,286	157,286	151,841
FM-RISK MANAGEMENT & GROUP INSURANCE (DIV. 124)		3	3	3	157,286	157,286	151,841
2181 FM-GROUP INSURANCE & WELLNESS		3	3	3	157,286	157,286	151,841
1012-AF	CLERK III	2	2	2	76,353	76,353	82,140
1051-AF	GROUP HEALTH/WELLNESS SUPV	1	1	1	80,933	80,933	69,701
CENTRAL VEHICLE MAINTENANCE FD (FUND 7020)		42	42	36	1,780,577	1,780,577	1,577,717
PUBLIC WORKS DEPARTMENT (DEPT. 050)		42	42	36	1,780,577	1,780,577	1,577,717
PW-VEHICLE MAINTENANCE (DIV. 265)		42	42	36	1,780,577	1,780,577	1,577,717
5161 PW-VM-ADMINISTRATION		5	5	5	244,830	244,830	244,631
1021-AF	CLERK TYPIST	2	2	2	72,590	72,590	74,049
1040-AF	ADMINISTRATIVE ASSISTANT	1	1	1	49,361	49,361	50,357
4026-AF	FLEET EQUIPMENT INSPECTOR	1	1	1	35,994	35,994	36,733
4340-AF	FLEET SUPERINTENDENT	1	1	1	86,885	86,885	83,492
5162 PW-VM-MECHANICAL REPAIR SHOP		21	21	18	951,841	951,841	834,503
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	40,602
4216-AF	WELDER II	1	1	1	53,518	53,518	54,600
4312-AF	FLEET MECHANIC HELPER	2	2	2	64,697	64,697	65,999
4313-AF	FLEET MECHANIC	12	12	10	593,621	593,621	504,029
4315-AF	FLEET MECHANIC SUPERVISOR	1	1	1	64,585	64,585	65,895
4320-AF	SMALL EQUIPMENT MECHANIC	1	1	1	39,226	39,226	40,020
4500-AF	JANITOR	2	2	2	62,097	62,097	63,358
5163 PW-VM-SERVICE STATION		12	12	9	433,687	433,687	345,326
1012-AF	CLERK III	1	1	1	39,633	39,633	40,436
4301-AF	SERVICE STATION ATTENDANT	8	8	5	244,960	244,960	172,933
4304-AF	SERVICE STATION ASST SUPV	2	2	2	85,445	85,445	87,174



Lafayette Consolidated Government
2025 - 2026 Adopted Budget by Fund

Manning Tables by Fund: Detail

		Personnel					
		Current Budget FY 24-25	Projected FY 24-25	Adopted FY 25-26	Current Budget FY 24-25	Projected FY 24-25	Adopted FY 25-26
4305-AF	SERVICE STATION SUPERVISOR	1	1	1	63,649	63,649	44,783
5164 PW-VM-PARTS/SUPPLIES		4	4	4	150,219	150,219	153,257
1223-AF	FLEET PARTS CLERK	2	2	2	66,826	66,826	68,184
1225-AF	FLEET PARTS SUPERVISOR	1	1	1	46,347	46,347	47,279
1226-AF	FLEET PARTS SPECIALIST	1	1	1	37,046	37,046	37,794



Lafayette
CONSOLIDATED GOVERNMENT



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.



Glossary: Glossary of Terms

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 — LUSFiber; the department that is responsible for Internet, cable television, and telephone services.

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 revital-



Glossary: Glossary of Terms

ization 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.

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.



Glossary: Glossary of Terms

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.

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.

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.



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

CJCC — Criminal Justice Coordinating Committee

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

DEPT — Department

DO — Director's Office

DP — Development & Planning

DR — Drainage Department

DROP — Deferred Retirement Option Plan

DUI — Driving Under the Influence

ECI — Evangeline Corridor Initiative

EDA — Economic Development Administration

EEO — Equal Employment Opportunity

EIS — Electronic Information Systems

EMS — Emergency Medical Service

ENG — Engineering



Glossary: Abbreviations and Acronyms

EO — Elected Officials	HS — Human Services
EOC — Emergency Operations Center	HUD — Department of Housing and Urban Development
EPA — Environmental Protection Agency	HVAC — Heating, Ventilation and Air Conditioning
EQ — Environmental Quality	ID — Identification
ERP — Enterprise Resource Planning	ILOT — In Lieu of Tax
EXT APP — External Appropriation	INS — Insurance
FD — Fire Department	INT — Interest
FD BAL — Fund Balance	INT APP — Internal Appropriation
FEMA — Federal Emergency Management Agency	IT — Innovation Technology
FHWA — Federal Highway Administration	JDC — Judicial District Court
FMV — Fair Market Value	JDH — Juvenile Detention Home
FRS — Firefighter’s Retirement System	LA DOTD — Louisiana Department of Transportation & Development
FTA — Federal Transit Administration	LA — Louisiana
FTE — Full-Time Equivalent Positions	LACCP — Lafayette Advisory Commission on Crime Prevention
FTHB — First Time Homebuyers Program	LAF — Lafayette
FTTH — Fiber to the Home	LCDA — Louisiana Community Development Authority
FY — Fiscal Year	LCG — Lafayette Consolidated Government
GAAP — Generally Accepted Accounting Principles	LCP — Lafayette Comprehensive Plan
GASB — Government Accounting Standards Board	LCVC — Lafayette Convention and Visitors Commission
GFOA — Government Finance Officers Association	LD — Legal Department
GIS — Geographic Information Systems	LDEQ — Louisiana Department of Environmental Quality
GOB — General Obligation Bonds	LEDA — Lafayette Economic Development Authority
GUMBO — Granting Unserved Municipalities Broadband Opportunities “GUMBO” Grant	LFT — Lafayette
HPACC — Heymann Performing Arts and Convention Center	LPCC — Lafayette Parish Correctional Center
HR — Human Resources	LPCD — Lafayette Parish Communication District



Glossary: Abbreviations and Acronyms

LPCH — Lafayette Parish Court House	PAR — Parish (of Lafayette)
LPPA — Lafayette Public Power Authority	PARC — Parks, Arts, Recreation, Culture
LPSB — Lafayette Parish School Board	PAYG — Pay As You Go
LPSO — Lafayette Parish Sheriff Office	PCORI — Patient Centered Outcomes Research Institute
LRA — Louisiana Recovery Authority	PD — Police Department
LT — Long Term	PERS — Parochial Employees Retirement System
LUS — Lafayette Utilities System	PGRM — Program
MERS — Municipal Employees' Retirement System	PMT — Payment
MGMT — Management	PO — President's Office (aka Mayor-Presidents Office)
MIS — Management Information Systems	PPACA — Patient Protection and Affordable Care Act
MISC REV — Miscellaneous Revenue	PR — Parks, Arts, Recreation, Culture
MP — Mayor-President	PTA — Parish Transportation Act
MPERS — Municipal Police Employee Retirement System	PW — Public Works
MPO — Metropolitan Planning Organization	PY — Prior Year
MSA — Metropolitan Statistical Areas	R.S. — Revised Statute
MTC — Match	RB — Roads & Bridges
NERC — North American Electric Reliability Corporation	REF — Refunding
NHS — Neighboring Housing Services	RES — Reserve
NTIA — National Telecommunications & Information Administration	REV — Revenue
O&M — Operations and Maintenance	RFP — Request for Proposals
OEP — Office of Emergency Preparedness	RM — Risk Management
OHSEP — Office of Homeland Security and Emergency Preparedness	S&P — Standard & Poor's
OP — Operations	SAAS — Software as a Service
OPEB — Other Post-Employment Benefits	SANE — Sexual Assault Nurse Examiner
OTH — Other	SCADA — Supervisory Control and Data Acquisition
	SF — Sheriff



Glossary: Abbreviations and Acronyms

SFP — State/Federal Programs

SK — Sinking Fund

SQL — Structured Query Language

SRO — School Resource Officer

SRVS — Services

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

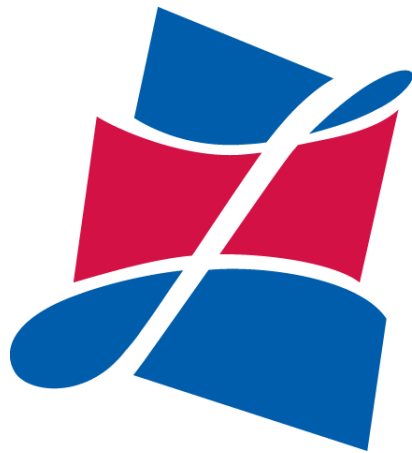
UT — Utilities Department (LUS)

VFD — Volunteer Fire District

VM — Vehicle Maintenance

WTR — Water

WWTP — Wastewater Treatment Plant



Lafayette
CONSOLIDATED GOVERNMENT



Lafayette Consolidated Government
2025 - 2026 Adopted Budget by Fund

Appendix: Statistical Tables

Net Position by Component
Last Ten Fiscal Years (Unaudited)
(In Thousands)

	2024	2023	2022	2021	2020	2019	2018	2017	2016	2015
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 Adopted Budget by Fund

Appendix: Statistical Tables

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	<u>\$ 82,604</u>	<u>\$ 70,623</u>	<u>\$ 69,441</u>	<u>\$ 70,316</u>	<u>\$ 70,849</u>	<u>\$ 56,202</u>	<u>\$ 51,324</u>	<u>\$ 50,067</u>	<u>\$ 46,079</u>	<u>\$ 42,840</u>
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	<u>\$ 323,212</u>	<u>\$ 249,588</u>	<u>\$ 238,965</u>	<u>\$ 263,896</u>	<u>\$ 277,316</u>	<u>\$ 237,601</u>	<u>\$ 213,623</u>	<u>\$ 210,285</u>	<u>\$ 219,488</u>	<u>\$ 239,190</u>

(1) Combined City and Parish General Funds



Lafayette Consolidated Government
2025 - 2026 Adopted Budget by Fund

Appendix: Statistical Tables

Changes in Fund Balances of Governmental Funds
Last Ten Fiscal Years (Unaudited)
(In Thousands)

	2024	2023	2022	2021	2020	2019	2018	2017	2016	2015
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 Adopted Budget by Fund

Appendix: Statistical Tables

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	<u>\$218,843</u>	<u>\$211,830</u>	<u>\$202,316</u>	<u>\$192,400</u>	<u>\$176,789</u>	<u>\$180,632</u>	<u>\$177,255</u>	<u>\$177,344</u>	<u>\$170,156</u>	<u>\$171,644</u>



**Property Tax Rates (Per \$1,000 of Assessed Value)
Direct and Overlapping Governments
Last Ten Fiscal Years (Unaudited)**

	Lafayette City-Parish Consolidated Government								
	Total	Lafayette Parish			Lafayette Parish School Board				
	City of		Debt	Total		Debt	Total		
Fiscal	Lafayette	Operating	Service	Parish	Operating	Service	School Board		
Year	Millage	Millage	Millage	Millage	Millage	Millage	Millage	Other	Total
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 Adopted Budget by Fund

Appendix: Statistical Tables

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.

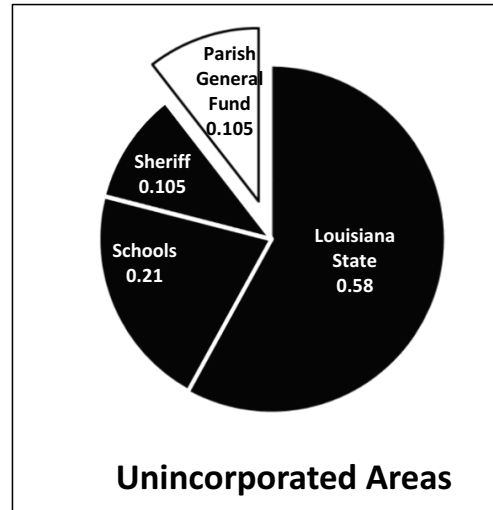
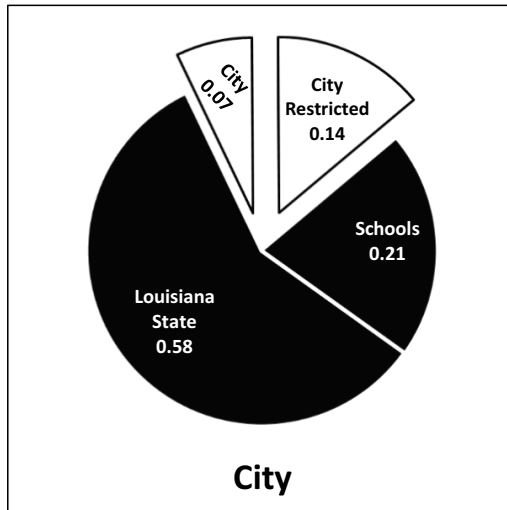


Appendix: Statistical Tables

**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





Appendix: Statistical Tables

**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



Appendix: Statistical Tables

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



Appendix: Statistical Tables

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



Appendix: Statistical Tables

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 Adopted Budget by Fund

Appendix: Statistical Tables

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 Adopted Budget by Fund

Appendix: Statistical Tables

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).



Appendix: Statistical Tables

Computation of Direct & Overlapping Debt
October 31, 2024
(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).



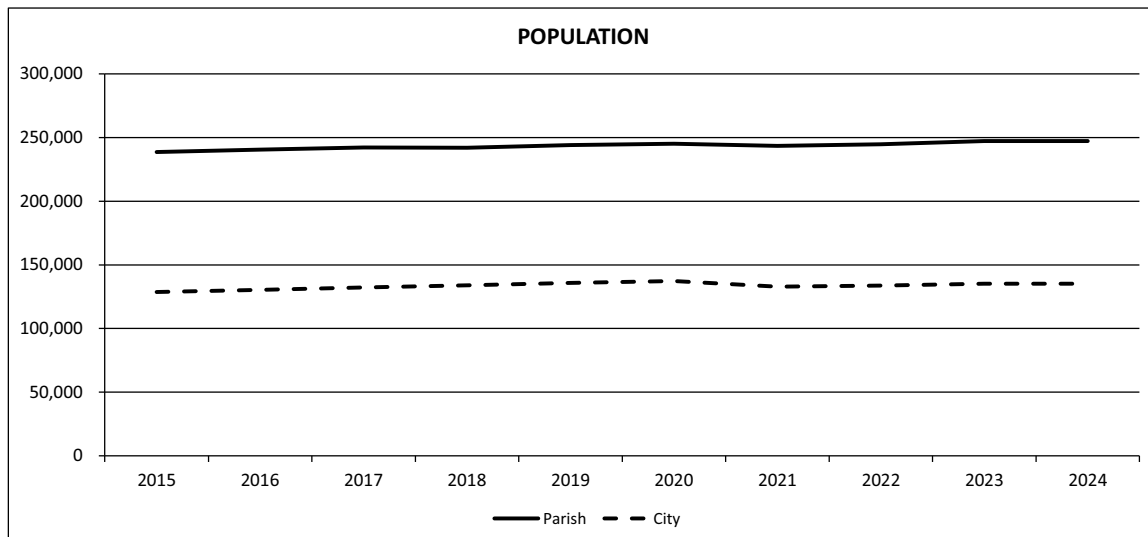
Appendix: Statistical Tables

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)	Estimated 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.





Appendix: Statistical Tables

**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 Adopted Budget by Fund

Appendix: Statistical Tables

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 Adopted Budget by Fund

Appendix: Statistical Tables

	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 Adopted Budget by Fund

Appendix: Statistical Tables

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



ITEM NO. J01 – FINANCE
FDD: 09-11-2025

ORDINANCE NO. JO-038-2025

**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 Lafayette City-Parish Consolidated Government Home Rule Charter, 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 Lafayette City-Parish Consolidated Government Home Rule Charter, 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 Lafayette City-Parish Consolidated Government Home Rule Charter, 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.”



JO-038-2025

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 two (2%) percent 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



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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 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



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Overview” section of the Adopted Operating & Five-Year Capital Improvement Budget. The 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 (1) 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: 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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Lafayette Consolidated Government
2025 - 2026 Adopted Budget by Fund

Appendix: Budget Ordinances

Lafayette Consolidated Government (LCG)
FY 25/26 General Amendments Separate Amendments

09-11-2025 Final Adoption

#		GENERAL AMENDMENTS		#
1	GA	JOINT BOUDREAUX – Replace budget summary information on page 55 of the budget document with corrected information, as provided by Finance (FINANCE)	GA	1
2	GA	JOINT BOUDREAUX – To increase line item EXT APP-ACADIANA CENTER FOR THE ARTS by \$100,000 on page 312 (revised amendment) (CDP)	GA	2
3	GA	JOINT BOUDREAUX – To increase line item EXT APP-LAFAYETTE MARDI GRAS ASSOCIATION by \$5,000 on page 312 (CDP)	GA	3
4	GA	PARISH STANSBURY – To remove external appropriation which was only needed for one-time Opioid funding contract; 08-07-2025 Amendment #1, as provided by Finance (CDP)	GA	4
5	GA	JOINT BOUDREAUX – To adjust the salary and benefits for (1) Director’s Executive Secretary due to Equity Pay Adjustment; 08-07-2025 Amendment #3, as provided by Finance (IT)	GA	5
6	GA	JOINT BOUDREAUX – To adjust the SaaS cost for Debt book and Contract Works software (housekeeping amendment); 08-07-2025 Amendment #2, as provided by Finance (IT)	GA	6
7	GA	CITY BOUDREAUX – To transfer vehicle subsidy lease amount from Fund 4850 to Fund 4610 to align with salary and benefit accounts; 08-07-2025 Amendment #5, as provided by Finance (PUBLIC WORKS)	GA	7
8	GA	JOINT RUBIN – To adjust the salaries and benefits of (1) Fleet Superintendent and (1) Fleet Mechanic Supervisor to add promotional dollars for proposed restructuring of the Vehicle Maintenance Division, 08-07-2025 Amendment (unnumbered), as provided by Finance (PUBLIC WORKS)	GA	8
9	GA	JOINT RUBIN – To adjust the salaries and benefits of (1) Environmental Quality Manager and add promotional dollars for Proposed Public Works Reorganization; 08-07-2025 Amendment #4, as provided by Finance (PUBLIC WORKS)	GA	9
10	GA	CITY BOUDREAUX – Zero out line item 163 CITY HALL IMPROVEMENTS on page 405 and restore its funding to the original source-Bond Reserve (PUBLIC WORKS)	GA	10
11	GA	CITY BOUDREAUX – To increase Temporary Employees appropriation for City Prosecutor’s Office 08-07-2025 Amendment #6, as provided by Finance (LEGAL)	GA	11
12	GA	PARISH RUBIN – To change the name of Position #1400-1 from “Ombudsman” to “Criminal Justice Liaison”; 08-07-2025 Amendment #12, as provided by Finance (MAYOR-PRESIDENT)	GA	12
13	GA	CITY BOUDREAUX – To adjust the FY26 Police Retiree COLA estimate; 08-07-2025 Amendment #8, as provided by Finance (FINANCE)	GA	13
14	GA	CITY BOUDREAUX – To adjust the FY26 Fire Retiree COLA estimate; 08-07-2025 Amendment #9, as provided by Finance (FINANCE)	GA	14
15	GA	JOINT RUBIN – To adjust the printing & binding expense for color budget book produced in conjunction with Tyler ERP system; 08-07-2025 Amendment #7, as provided by Finance (FINANCE)	GA	15
16	GA	CITY BOUDREAUX – To correct reserve amounts for Fund 2110 Golf Cart Fund for FY25 & FY 26 (Housekeeping amendment); 08-07-2025 Amendment #10, as provided by Finance (FINANCE)	GA	16



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17	GA	PARISH RUBIN – To adjust the Election Expense accounts based on updated estimated election costs (Housekeeping amendment); 08-07-2025 Amendment #11, as provided by Finance (FINANCE)	GA	17
18	GA	JOINT BOUDREAUX – To decrease Printing & Binding expense and increase Dues & Licenses appropriation; 08-07-2025 Amendment #13, as provided by Finance (COUNCIL)	GA	18
19	GA	JOINT BOUDREAUX – To remove Uniforms appropriation, reduce Printing & Binding expense, and increase Travel & Meeting-Registration appropriation; 08-07-2025 Amendment #14, as provided by Finance (COUNCIL)	GA	19
20	GA	JOINT BOUDREAUX – To decrease Printing and Binding expense and increase Travel & Meetings appropriation; 08-07-2025 Amendment #15, as provided by Finance (COUNCIL)	GA	20
21	GA	JOINT BOUDREAUX – To decrease Publication & Recordation expense and increase Travel & Meetings appropriation; 08-07-2025 Amendment #16, as provided by Finance (COUNCIL)	GA	21
22	GA	CITY BOUDREAUX – To create Fund 1010 appropriation for Acadiana Center for the Arts capital project (PUBLIC WORKS)	GA	22
23	GA	CITY BOUDREAUX ON BEHALF OF HEBERT – To add funding for 10 City bus shelters (revised amendment) (TRB)	GA	23
24	GA	CITY BOUDREAUX – To remove Correctional Center disbursement from the City to the Parish and reallocate to Council District and Downtown capital projects (FINANCE)	GA	24
25	GA	CITY BOUDREAUX – To adjust the salary and benefits for (1) City Marshal Lieutenant and (1) City Marshal Sergeant due to years of service within the City Marshal's O&M & Manning Tables; 08-12-2025 Amendment #17, as provided by Finance (CITY MARSHAL)	GA	25
26	GA	CITY BOUDREAUX – To add promotional dollars to promote (1) Deputy City Marshal I to (1) Deputy City Marshal II; 08-12-2025 Amendment #18, as provided by Finance (CITY MARSHAL)	GA	26
27	GA	CITY BOUDREAUX – To transfer funding for training mistakenly placed in capital appropriations to operations (Housekeeping amendment); 08-12-2025 Amendment #19, as provided by Finance (FIRE)	GA	27
28	GA	CITY BOUDREAUX – To add promotional dollars to promote (1) Police Officer to (1) Police Corporal; 08-12-2025 Amendment #20, as provided by Finance (POLICE)	GA	28
29	GA	CITY BOUDREAUX – To adjust the salary and benefits for (1) Director's Executive Secretary due to Equity Pay Adjustment; 08-12-2025 Amendment #21, as provided by Finance (PARC)	GA	29
30	GA	CITY BOUDREAUX – To adjust the FY 25 PROJECTED INTEREST ON LONG-TERM DEBT amount; 08-12-2025 Amendment #22, as provided by Finance (LUS)	GA	30
31	GA	CITY BOUDREAUX – To adjust the salary and benefits of (2) Water/Wastewater Supervisors and (1) Water Distribution Superintendent within the Water Operations Division (7045) and (1) Water/Wastewater Supervisor within the Wastewater Operations Division (7065) based on the internal equity analysis approved by Civil Service; 08-12-2025 Amendment #23, as provided by Finance (LUS)	GA	31



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32	GA	CITY BOUDREAUX – To add (1) Utilities Development Coordinator position within the Engineering Administration Division (7081); 08-12-2025 Amendment #24, as provided by Finance (LUS)	GA	32
33	GA	CITY BOUDREAUX – To add promotional dollars to promote (1) Business & Mkt Analyst I to (1) Business & Mkt Analyst II; 08-12-2025 Amendment #26, as provided by Finance (LUS)	GA	33
34	GA	CITY BOUDREAUX – To rename the job class “Business & Mkt Analyst” to Business & Mkt Analyst I” to establish a two-tiered classification structure; 08-12-2025 Amendment #25, as provided by Finance (LUS)	GA	34
35	GA	CITY BOUDREAUX – To adjust the salary and benefits for (1) Director’s Executive Secretary due to Equity Pay Adjustment; 08-12-2025 Amendment #27, as provided by Finance (LFT FIBER)	GA	35
36	GA	CITY BOUDREAUX – To reduce the Promotions line item for Facilities Supervisor/Comm Support Services Administrator position due to reclass of position and title; 08-12-2025 Amendment #29, as provided by Finance (LFT FIBER)	GA	36
37	GA	CITY BOUDREAUX – To add (1) Communications Sales Representative position within the Sales & Marketing Division; 08-12-2025 Amendment #28, as provided by Finance (LFT FIBER)	GA	37
38	GA	CITY BOUDREAUX – To correct and adjust Lafayette Communications System Five-Year capital schedule for amendments; 08-12-2025 Amendment #30, as provided by Finance (LFT FIBER)	GA	38
39	GA	PARISH RUBIN – To create a capital line item for Parish Council replacement computer within Fund 1050; Wrap-Up item #18, as provided by Finance (COUNCIL)	GA	39
40	GA	PARISH RUBIN – To create Tourism appropriation to fund the 2026 Police Jury Association of Louisiana Region 3 meeting; Wrap-Up item #19, as provided by Finance (COUNCIL)	GA	40
41	GA	PARISH RUBIN – To adjust expense accounts in anticipation of FY26 election costs; 08-14-2025 Amendment #32, as provided by Finance (REGISTRAR OF VOTERS)	GA	41
42	GA	PARISH RUBIN – To correct line item that was zeroed out by mistake (Housekeeping amendment); 08-14-2025 Amendment #33, as provided by Finance (REGISTRAR OF VOTERS)	GA	42
43	GA	PARISH RUBIN – To adjust the salary and benefits for (1) Director’s Executive Secretary due to Equity Pay Adjustment; 08-14-2025 Amendment #34, as provided by Finance (LIBRARY)	GA	43
44	GA	PARISH RUBIN – To amend the project name within the Library’s FY26 Proposed Capital Appropriations; 08-14-2025 Amendment #35, as provided by Finance (LIBRARY)	GA	44
45	GA	PARISH RUBIN – To adjust Director’s Reserve accounts to proper account (Housekeeping amendment); 08-14-2025 Amendment #36, as provided by Finance (DRAINAGE)	GA	45
46	GA	JOINT BOUDREAUX - To adjust the salaries and benefits of (2) City Court Judges to align with the Louisiana Supreme Court's pay raises; 08-19-2025 Amendment #31, as provided by Finance (CITY COURT)	GA	46
47	GA	CITY BOUDREAUX - To change and consolidate golf course & facility improvement project names within the PARC Dept's FY26 Proposed Capital Appropriations; 08-19-2025 Amendment #43, as provided by Finance (PARC)	GA	47



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48	GA	PARISH BOUDREAUX ON BEHALF OF RUBIN - To adjust City-Parish Allocation CONTR SERV-SAAS IMPLEMENTATION expense line item to account for LUS's contribution; 08-19-2025 Amendment #37, as provided by Finance (FINANCE)	GA	48
49	GA	CITY BOUDREAUX - To balance Fund 4850 after City-Parish allocation adjustment due to SAAS Implementation costs correction; 08-19-2025 Amendment #38, as provided by Finance (FINANCE)	GA	49
50	GA	CITY BOUDREAUX - To adjust Fund 1010 Admin Fees revenue from Fund 2030 to correct amount (Housekeeping amendment); 08-19-2025 Amendment #39, as provided by Finance (FINANCE)	GA	50
51	GA	CITY BOUDREAUX - To add appropriations back to insurance line items inadvertently omitted (Housekeeping amendment); 08-19-2025 Amendment #40, as provided by Finance (PARC)	GA	51
52	GA	CITY BOUDREAUX - To adjust Director's Reserve accounts to proper amount (Housekeeping amendment); 08-19-2025 Amendment #41, as provided by Finance (CDP)	GA	52
53	GA	CITY BOUDREAUX - To amend the lease project names within the Community Development & Planning's FY26 Proposed Capital Appropriations (Housekeeping amendment); 08-19-2025 Amendment #42, as provided by Finance (CDP)	GA	53
54	GA	PARISH BOUDREAUX ON BEHALF OF RUBIN - To add appropriations back to insurance line items inadvertently omitted (Housekeeping amendment); 08-19-2025 Amendment #45, as provided by Finance (DIST COURT, REG OF VOTERS, CORONER)	GA	54
55	GA	CITY HEBERT - Transfer funding of \$1.9 million from the City General Fund to line item 45 VERMILION RIVER LAT 4, PH II on page 401 (DRAINAGE)	GA	55
56	GA	PARISH RICHARD - To remove FY26 appropriation from Larriviere Road, as funding was added in FY 25, and to reallocate \$300,000 between the five Parish districts for capital projects (PUBLIC WORKS)	GA	56
57	GA	PARISH TABOR - To provide capital appropriation to Adult Correction in the amount of \$1 million from the Courthouse Complex Fund in order to balance Fund 2620 as a result of the City's elimination of appropriation to Correctional Center (ADULT CORRECTION)	GA	57
58	GA	PARISH RUBIN - To increase Jailer Services Overflow by \$500,000 and adding external appropriation for LPSO maintenance salaries; 08-28-2025 Amendment #5, as provided by Finance (ADULT CORRECTION)	GA	58
59	GA	JOINT RUBIN - To add funding for Parish summer park programs; Wrap-Up Item #17 (PARC)	GA	59
60	GA	CITY BOUDREAUX - To increase Wellness Profiles expenses in order to comply with recently passed state mandate in ACT 554 (House Bill 253) to provide cancer screenings for fire fighters; 08-28-2025 Amendment #U, as provided by Finance (FIRE)	GA	60
61	GA	CITY BOUDREAUX - To add a 4320-AF SMALL EQUIPMENT MECHANIC position under the 6170 PR-J&L HEBERT MUNI GOLF COURSE on page 456 in the amount of \$39,562 (salary on manning tables only; total salaries and benefits is \$55,119 and is broken down within the Department's budget) (PARC)	GA	61
62	GA	CITY BOUDREAUX - Rename line item 106 VERMILION GARAGE IMPROV on page 403 to VERMILION GARAGE RESTROOM CONSTRUCTION (PUBLIC WORKS)	GA	62
63	GA	CITY BOUDREAUX - Rename line item 164 DOWNTOWN PARKING GARAGE on page 405 to VERMILION GARAGE RESTROOM CONSTRUCTION (PUBLIC WORKS)	GA	63



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FY 25/26 General Amendments Separate Amendments

09-11-2025 Final Adoption

64	GA	CITY BOUDREAUX – Create a Council reserve account in the amount of \$100,000 from the City General Fund for the Downtown Comprehensive Plan (transfer of funds will depend on Council approval) (COUNCIL)	GA	64
65	GA	CITY BOUDREAUX – Rename line item 148 JEFFERSON BOULEVARD ENHANCEMENTS on page 404 to JEFFERSON STREET ENHANCEMENTS-E SIMCOE ST TO E PINHOOK RD (PUBLIC WORKS)	GA	65
66	GA	CITY BOUDREAUX – Rename line item 71 JEFFERSON BLVD STREETSCAPE on page 402 to JEFFERSON BLVD STREETSCAPE-SE EVANGELINE THWY TO E SIMCOE ST (PUBLIC WORKS)	GA	66
67	GA	CITY BOUDREAUX – Take \$100,000 from City District 5 capital allotment, then transfer \$200,000 from City General Fund to create a project account GREENHOUSE/ART STUDIO PLAZA IMPROVEMENTS for a project total of \$300,000 (PUBLIC WORKS)	GA	67
68	GA	CITY BOUDREAUX – Create a line item on page 409 for Jay & Lionel Hebert Municipal Golf Course Renovation project in the amount of \$150,000 (1985 Sales Tax Capital) to be funded from the City General Fund (PUBLIC WORKS)	GA	68
69		PARISH TABOR - To correct the lease ccount sections and amounts within the Public Works & Traffic, Roads & Bridges Departments (Housekeeping amendment) (PW/TRB)		69
70		JOINT HEBERT - To correct the lease account sections and project names within the Public Works Department (Housekeeping amendment) (PUBLIC WORKS)		70
71		CITY BOUDREAUX - To correct the lease account sections and amounts within the Fire, Drainage, and Traffic, Rosds & Bridges Departments (Housekeeping amendment) (FIRE/DRAINAGE/TRB)		71
72		CITY NAQUIN – To reallocate (1) Adminstrative Assistant from the CAO's Office to the Operations & Maintenance Division within the PARC Department (PARC)		72
73	GA	CITY NAQUIN – To transfer \$20,000 from CITYWIDE TRAFFIC CALMING (RB24037816) in Five Year CIP Schedule Pay As You Go-Streets section to a new line item Plaza Village Drive Traffic Calming (TRB)	GA	73
#		SEPARATE AMENDMENTS		#
1	SA	~~JOINT BOUDREAUX – Proposed salary adjustments for Council Office staff; Tabor objected. (COUNCIL)~~ **FAILED DUE TO LACK OF SECOND FROM PARISH COUNCIL**	SA	1
2	SA	JOINT TABOR – To increase Council Office personnel salaries; Boudreaux objected (COUNCIL)	SA	2