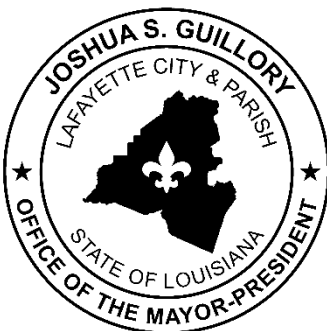


Mayor-President Josh Guillory

# Proposed American Rescue Plan Budget

July 20, 2021





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## Internal Memorandum

**Mayor-President's Office** (1200)

**TO:** City and Parish Council Members

**DATE:** July 20, 2021

**FROM:** Josh Guillory

**SUBJECT:** **Proposed American Rescue Plan Act Budget Message**

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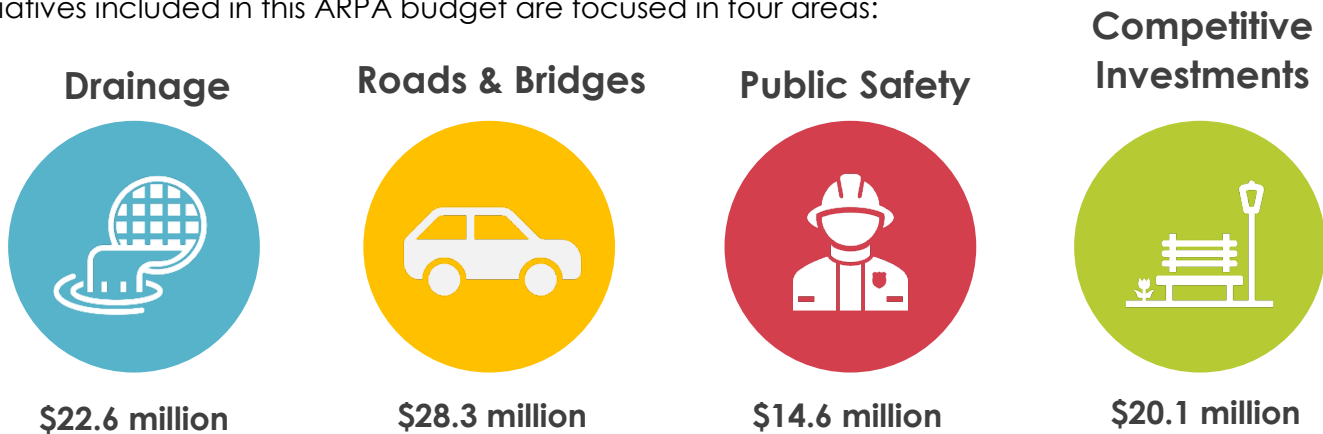


I hereby present to you the Proposed Operating and Capital Budget for utilization of funding to the City and Parish of Lafayette under the American Rescue Plan Act of 2021. As required under Federal Law, these funds are budgeted for expenditure on specific purposes, within four years.

Federal guidance on permissible use of these funds is evolving over time. This budget reflects the best information available to the Administration at this time, with awareness that there could be future changes that would require budgetary adjustment.

This budget is the result of numerous meetings with stakeholders, receipt of requests from Council members, input from departmental directors and staff, along with the Chief Financial Officer and Chief Administrative Officer.

Initiatives included in this ARPA budget are focused in four areas:



Some of these projects include coordinated funding from the current five-year capital projects plan, bond financing, and other sources.

These investments in infrastructure, public safety, and quality of life initiatives using American Rescue Plan funds are complementary with community investments included in the Administration's Proposed Operating and Capital Budget for the Fiscal Year 2021-2022.

Selected initiatives within this proposed budget include:

- \$18.25 million for road and bridge projects, including roundabouts, extensions, bridge replacements, and accelerated asphalt overlays
- \$3.25 million for parish stormwater detention projects
- \$3.25 million for parish fire protection, including \$2.8 million for new tanker trucks, \$300 thousand for expansion of fire hydrants in the parish, and \$100 thousand to purchase radios for volunteer fire departments in the unincorporated areas of the parish
- \$1.2 million for a Public Safety Mobile Command Bus to be shared by all law enforcement and public safety agencies in the city and parish

Key quality of life initiatives totaling \$10 million include:

- \$2 million for downtown park infrastructure repairs and upgrades
- \$2 million for the repair and restoration of public pool centers at O.J. Mouton, M.L. King, and Girard Park
- \$2 million for city recreation center upgrades and improvements
- \$1 million for city park lighting

Of significance to note, is that **\$13.5 million in joint city-parish, or city-only initiatives** included in this proposed budget **are funded solely by the parish from their ARPA allocation.**

I am thankful to our City and Parish Council members and community stakeholders for participating in this process and recommending projects for funding. We have taken each request seriously and worked to maximize the impact of these funds in addressing core infrastructure, public safety, and quality of life needs. Of the \$38.4 million in Council requests, I am pleased that we have been able to accommodate \$32.8 million to fund their projects.





I look forward to working closely with our department leaders, stakeholders, and service providers to ensure that these funds are expended efficiently and transparently, and that projects are completed on time and under budget.









Sincerely,



























Josh Guillory  
Mayor-President








Revenues:						
Funding Source	Funding Receipt	Name	AU/Acct	Activity	Sub Acct	Amount
Parish ARPA	Received 06/07/21	American Rescue Plan/21-Parish	6510999 42000	651012109990001	42000	\$ 23,734,947
Parish ARPA	Anticipated 06/07/22	American Rescue Plan/21-Parish	6510999 42000	651012109990001	42000	\$ 23,734,947
Parish Revenue Total						\$ 47,469,893
City ARPA	Received 06/07/21	American Rescue Plan/21-City	6500999 42000	650012109990001	42000	\$ 19,128,329
City ARPA	Anticipated 06/22/22	American Rescue Plan/21-City	6500999 42000	650012109990001	42000	\$ 19,128,329
City Revenue Total						\$ 38,256,658
Parish & City Revenue Total						\$ 85,726,551

Project Category Legend			
Drainage		Public Safety	
Roads & Bridges		Competitive Investments	

Expenditures:				
Project Descriptions can be found on pages 11-18.				
Parish Projects				
Funding Source	Project #	Project Name	Category	ARPA Proposed Budget
Parish ARPA	1	Jenkins, Switzerland, Serenity Bridge Replacement/Repairs		\$ 4,500,000
Parish ARPA	2	Parishwide Asphalt Overlay and Gravel Roads		\$ 4,500,000
Parish ARPA	3	Frem Boustany Extension from Edinburgh to Vincent		\$ 3,500,000
Parish ARPA	4	Volunteer Fire Department Tanker Trucks (7)		\$ 2,800,000
Parish ARPA	5	Cue Road to Homewood Drive Extension		\$ 2,750,000
Parish ARPA	6	Roundabouts at Major Parish Intersections		\$ 2,500,000
Parish ARPA	7	Coulee Mine, Ile des Cannes, Bayou Vermilion, Bayou Carencro - Parish Stormwater Detention		\$ 2,000,000
Parish ARPA	8	Juvenile Detention Center Safety Improvements		\$ 2,000,000

Parish Projects Continued				
Parish ARPA	9	War Memorial Public Health and Safety Updates		\$ 1,500,000
Parish ARPA	10	Public Safety Mobile Command Bus		\$ 1,200,000
Parish ARPA	11	Prejean Road Conversion from Gravel to Blacktop		\$ 1,100,000
Parish ARPA	12	Parish Street Lighting for Unincorporated Areas		\$ 1,000,000
Parish ARPA	13	Buchanan Street Parking Garage Interior Improvements		\$ 900,000
Parish ARPA	14	Millcreek Drainage Improvements		\$ 750,000
Parish ARPA	15	Land Acquisition for Future Parish Correctional Center Complex		\$ 750,000
Parish ARPA	16	Buchanan Street Parking Garage Elevator/Stairway/Electric Improvements		\$ 750,000
Parish ARPA	17	Vermilion Hydraulic Model Enhancement		\$ 375,000
Parish ARPA	18	Fortune Road @ Chemin Metairie Roundabout Design		\$ 300,000
Parish ARPA	19	Fire Hydrants for Unincorporated Areas		\$ 300,000
Parish ARPA	20	Bonin Road between Ambassador Caffery and Fortune Road Widening and Overlay		\$ 150,000
Parish ARPA	21	Picard Park Lighting Repairs		\$ 100,000
Parish ARPA	22	Radios for Volunteer Fire Departments		\$ 100,000
Parish ARPA	23	Heymann Park Playground Equipment		\$ 85,000
Parish ARPA	24	Maple Grove Lane Overlay		\$ 67,000
Parish ARPA	25	La Neuville Road From Youngsville Hwy to Bonin Road Overlay		\$ 35,000
Parish ARPA	26	Digitize Council Historical Books and Documents		\$ 12,500
6518166 70907 651012181660001 70907		Parish Projects Total		\$ 34,024,500

City-Parish Projects				
Funding Source	Project #	Project Name	Category	ARPA Proposed Budget
Parish ARPA	27	Rescue Plan Temporary Staffing Adjustments		\$ 3,935,393
Parish ARPA	28	City-Parish Hall Public Health and Safety Updates		\$ 1,250,000
Parish ARPA	29	Cornerstone Contract		\$ 360,000
Parish ARPA	30	Purchasing Warehouse Acquisition		\$ 350,000
Parish ARPA	31	Self Service Kiosks (CD&P, LUS/Fiber Payment Centers, City-Parish Hall)		\$ 115,000
Parish ARPA	32	Civil Service Testing Technology Upgrades		\$ 60,000
6518166 70907 651012181660001 70907		City-Parish Projects Funded by Parish ARPA Total		\$ 6,070,393

City Projects				
Funding Source	Project #	Project Name	Category	ARPA Proposed Budget
Parish ARPA	33	Canberra, Tolson Bridge Repair/Replacement		\$ 2,000,000
Parish ARPA	34	Millcreek Drainage Improvements		\$ 1,000,000
Parish ARPA	35	Kaliste Saloom @ Ambassador Caffery Right Turn Lane		\$ 1,000,000
Parish ARPA	36	North University @ Renaud and Stone Roundabout (Funding Match)		\$ 800,000
Parish ARPA	37	St. Mary/St. Landry ADA Sidewalks		\$ 600,000
Parish ARPA	38	Dulles Dr. Sidewalk. & Drainage Improvements		\$ 500,000
Parish ARPA	39	E. Bayou Pkwy Sidewalks		\$ 500,000

City Projects Continued				
Parish ARPA	40	Vermilion Hydraulic Model Enhancement		\$ 375,000
Parish ARPA	41	Camellia/Verot Subsurface Outfall Cleaning and Cofferdam		\$ 300,000
Parish ARPA	42	Mimosa St and Congress St. Drainage Improvements		\$ 150,000
Parish ARPA	43	Foreman and Congress Intersection Design and Improvement Study		\$ 100,000
Parish ARPA	44	Foreman Dr. and Ambassador Caffery Sidewalk Improvements		\$ 50,000
6518166 70907 651012181660001 70907		City Projects Funded by Parish ARPA Subtotal		\$ 7,375,000
City ARPA	45	Downtown Drainage		\$ 12,500,000
City ARPA	46	Citywide Drainage		\$ 5,210,768
City ARPA	47	Asphalt Road Overlay/Preservation		\$ 5,000,000
City ARPA	48	Downtown Lighting Improvements		\$ 2,500,000
City ARPA	49	City Recreation Centers Improvements		\$ 2,000,000
City ARPA	50	MLK, OJ Mouton, & Girard Pool Centers Repairs and Improvements		\$ 2,000,000
City ARPA	51	Downtown Parks Repairs and Improvements		\$ 2,000,000
City ARPA	52	Public Golf Courses - Golf Cart Fleet Replacements (Energy Efficient Carts)		\$ 1,500,000
City ARPA	53	Park LED Lighting		\$ 1,000,000
City ARPA	54	Downtown Sidewalk Infrastructure - ADA Improvements		\$ 1,000,000
City ARPA	55	Brown Park Sports Complex Design		\$ 500,000
City ARPA	56	Downtown - Jefferson and Lee Triangle Space Design and Improvements		\$ 500,000
City ARPA	57	Downtown Sidewalk Infrastructure - ADA Improvements, Phase II		\$ 500,000

City Projects Continued				
City ARPA	58	Public Safety Training Facility Improvements		\$ 300,000
City ARPA	59	Girard Park Covered Basketball Courts		\$ 250,000
City ARPA	60	Senior Center Upgrades		\$ 250,000
City ARPA	61	Police Transport Vehicle		\$ 250,000
City ARPA	62	Downtown Bollards at Key Intersections		\$ 250,000
City ARPA	63	Skateboard Park (Location TBD)		\$ 175,000
City ARPA	64	Heymann Center Public Health Upgrades		\$ 153,000
City ARPA	65	Lafayette Science Museum Lost Revenue		\$ 105,390
City ARPA	66	Thomas Park Tennis Center Additions		\$ 100,000
City ARPA	67	Wayfinding Installation throughout downtown		\$ 100,000
City ARPA	68	Disc Golf Upgrades and Course Design		\$ 50,000
City ARPA	69	Downtown Lafayette Police Precinct		\$ 50,000
City ARPA	70	Digitize Council Historical Books and Documents		\$ 12,500
6508166 70907 65001218660001 70907		City Projects Funded by City ARPA Subtotal		\$ 38,256,658
City Projects Total				\$ 45,631,658
Parish & City Projects Total				\$ 85,726,551
<div>→ City Funded City Projects \$38,256,658 Parish Funded City Projects \$7,390,000</div>				



## Stormwater Detention



## Subsurface Drainage

These projects will enhance our continued efforts to protect Lafayette citizens and their property by improving the movement of stormwater during rain events to help reduce the risk of flooding.

# Drainage

**# 7 Coulee Mine, Ile des Cannes, Bayou Vermilion, Bayou Carencro - Parish Stormwater Detention:** Strategic construction and placement of detention ponds to reduce flooding risks by decreasing peak flows of open channels.

**# 14 & 34 Millcreek Drainage Improvements:** Installation of subsurface drainage and structures to reduce localized flooding.

**# 17 & 40 Vermilion Hydraulic Model Enhancement:** As a main carrier of water through and out of Lafayette Parish, studying the Vermilion River will offer a better understanding of the movement of water during rain events to better protect citizens and their property.

**# 41 Camellia/Verot Subsurface Outfall Cleaning and Cofferdam:** Cleaning of a major subsurface outfall that drains Verot School Road and Camellia Extension to increase the capacity of the outfall by allowing the subsurface structure to drain completely and no longer hold water.

**# 42 Mimosa St and Congress St. Drainage Improvement:** Installation of subsurface drainage and structures to help reduce localized flooding

**# 45 Downtown Drainage:** As downtown continues to attract the interest of developers, this investment in additional drainage will improve drainage needs for the downtown district.

**# 46 Citywide Drainage:** Specialty repair and maintenance of subsurface and open- channel drainage systems, including, but not limited to, installation of detention facilities and drainage structures.



## Roundabouts



## Extensions



## Asphalt Overlays



## Bridge Replacements

These projects were chosen to improve the safety and well-being of Lafayette citizens and their property by reducing crashes and traffic congestion and providing structurally sound infrastructure.

# Roads & Bridges

**# 1 Jenkins, Switzerland, Serenity Bridge Replacement/Repairs:** Necessary replacement and repairs to make them more structurally sound and strengthen public safety.

**# 2 Parishwide Asphalt Overlay and Gravel Roads:** This will fund additional road projects that aren't currently scheduled if need is determined.

**# 3 Frem Boustany Extension from Edinburgh to Vincent:** Will extend Frem Boustany Road to Vincent Road, providing multiple neighborhoods off Vincent an alternate route to Ambassador Caffery without using Verot School Road.

**# 5 Cue Road to Homewood Drive Extension:** Will provide a parallel route to E Broussard and connect to Kaliste Saloom at the newly constructed roundabout.

**# 6 Roundabouts at Major Parish Intersections:** Funds will be used to engineer and/or construct roundabout(s) at congested locations to be determined in the parish.

**# 11 Prejean Road Conversion from Gravel to Blacktop:** This section of the road is the sole access for multiple neighborhoods. The upgrade will improve driving conditions for residents.

**# 18 Fortune @ Chemin Metairie Roundabout Design:** A roundabout will reduce crashes and congestion at the peak traffic demands at the intersection which is currently a four-way stop.

**# 20 Bonin Road between Ambassador Caffery and Fortune Road widening/overlay:** Converting this narrow and high traffic-volume stretch of Bonin Road, connecting Youngsville and Lafayette, will help move traffic more efficiently.



**# 24 Maple Grove Lane Overlay:** Overlay of Maple Grove Lane from Verot School Road to the dead end.

**# 25 La Neuville Road From Youngsville Hwy to Bonin Road Overlay:** Will overlay the section of La Neuville maintained by LCG.

**# 33 Canberra, Tolson Bridge Repair/Replacement:** Necessary replacement and repairs to make them more structurally sound and strengthen public safety.

**# 35 Kaliste Saloom @ Ambassador Caffery Right Turn Lane:** A right turn lane from Kaliste Saloom to Ambassador Caffery will increase vehicle capacity and reduce congestion at the intersection.

**# 36 North University @ Renaud and Stone Roundabout (Funding Match):** Funding will match federal money to construct a roundabout at the intersection of University at Renaud, creating a safer intersection.

**# 43 Foreman and Congress Intersection Design and Improvement Study:** Funding a study to provide preliminary engineering for intersection improvements at Congress Street and Foreman Drive.

**# 47 Asphalt Road Overlay/Preservation:** This will fund additional road projects that aren't currently scheduled if need is determined.



## Fire Department



## Police Department



## Lighting Upgrades



## Sidewalk Improvements

The safety of Lafayette citizens remains a top priority for this administration. The proposed projects aim to create a safer environment through improved sidewalks and lighting, and enhanced fire and police capabilities.

# Public Safety

**# 4 Volunteer Fire Department Tanker Trucks (7):** Replacing seven 20-year-old plus fire trucks that service unincorporated areas of the parish will better protect residents and property, as well as save taxpayer dollars on costly and frequent repairs.

**# 8 Juvenile Detention Center Safety Improvements:** 50-year-old building needs significant upgrades to ensure the safety of youth and staff.

**# 10 Public Safety Mobile Command Bus:** The command bus will be housed and maintained at the Lafayette Parish Sheriff's Office but it will be available for use by all public safety agencies in Lafayette Parish.

**# 12 Parish Street Lighting for Unincorporated Areas:** Because unincorporated areas of Lafayette Parish lack street lighting, additional lighting will create safer roadways for motorists and pedestrians, including children who wait at bus stops in the early morning hours.

**# 15 Land Acquisition for Future Parish Correctional Center Complex:** This land acquisition will provide a location for the future new Lafayette Parish Correctional Facility near the current Sheriff's Department Public Safety Complex on West Willow Street. The current downtown facility has capacity limits, needs significant safety upgrades, and relocation will create space for future downtown economic development, as well as a safer environment in an area where people work, live, and visit.

**# 19 Fire Hydrants for Unincorporated Areas:** Additional fire hydrants will allow firefighters to fill tanker trucks closer to fires, effectively shuttling water with a quicker turnaround between the fire and water source.

**# 22 Radios for Volunteer Fire Departments:**

Communication is paramount when responding to a fire emergency. Funds will allow full replacement of the radio communications system for effective communication between volunteer departments in the parish.

**# 28 City-Parish Hall Public Health and Safety**

**Updates:** Opportunity to modernize and physically update the building to improve operational efficiencies, utilization of space, and COVID-19 protection for employees, officials, and guests.



**# 37 St. Mary/St. Landry ADA Sidewalks:** Upgrading sidewalks to meet Americans Disability Act guidelines will make travel safer and less difficult.

**# 38 Dulles Dr. Sidewalk. & Drainage Improvements:** This will add sidewalks to portions of Dulles Drive that do not currently have existing sidewalks.

**# 39 E. Bayou Pkwy Sidewalks:** Adding sidewalks to the roadway, which currently has none, will create a walkable and safer area for pedestrians.

**# 44 Foreman Dr. and Ambassador Caffery Sidewalk Improvements:** Funding for study and design of sidewalks in areas that are lacking.

**# 48 Downtown Lighting Improvements:** Assists Downtown Development Authority with enhancing and increasing lighting along pedestrian walkways.

**# 54 Downtown Sidewalk Infrastructure - ADA Improvements, Phase I:** Upgrading sidewalks to meet Americans Disability Act guidelines will make travel safer and less difficult.

**# 57 Downtown Sidewalk Infrastructure - ADA Improvements, Phase II:** Upgrading sidewalks to meet Americans Disability Act guidelines will make travel safer and less difficult.

**# 58 Public Safety Training Facility Improvements:** Maintenance and upgrades for firefighter training exercises.

**# 61 Police Transport Vehicle:** Police vehicle to support law enforcement agencies to transport multiple arrestees.

**# 62 Downtown Bollards at Key Intersections:** Removable bollards can be deployed for public events, or as-needed, to restrict vehicle and pedestrian access, they are less intrusive than metal barricades.

**# 69 Downtown Lafayette Police Precinct:** A precinct will give more police presence in our active and flourishing downtown where the population will continue to increase. Enhanced safety is necessary as the area continues to grow in retail businesses and interest from residential and commercial developers.



## Park Upgrades



## Recreation Center Updates



## Senior Center Updates

These projects aim to not only attract new residents and business to Lafayette but also enhance the quality of life for our citizens by upgrading public amenities and making Lafayette a more enjoyable place to live, work, play, and raise a family.

# Competitive Investments

**# 9 War Memorial Public Health and Safety Updates:** This valuable asset, owned by the parish and woefully underused, needs updating to better utilize the space, attract new tenants, and ensure the health and safety of employees and the public.

**# 13 & 16 Buchanan Street Parking Garage Elevator/Stairway/ Placing Electrical Underground and Buchanan Street Parking Garage Interior Improvements, incl. Int/Ext Painting, Lighting:** Since deemed unsafe and closing in 2018, improvements and safety upgrades are critical in putting the garage back into commerce to not only provide a safe place to park, but to also provide much-needed additional parking in downtown Lafayette.

**# 21 Picard Lighting Repairs:** Restoring lighting at Picard Park in Milton, in disrepair for decades, will provide sufficient lighting for tennis courts, baseball fields, and a soon-to-be BMX track.

**# 23 Heymann Park Playground Equipment:** Hazardous equipment was recently removed and is in need of replacement to provide a safe and enjoyable outlet for our children.

**# 26 & 70 Digitize Council Historical Books and Documents:** Scanning and archiving decades of historical documents dating back to the founding of Lafayette, to preserve them and make the information easily accessible.

**# 27 Rescue Plan Temporary Staffing Adjustments:** Funds will be used for temporary project managers and staff to accomplish ARPA-funded projects.

**# 29 Cornerstone Contract:** Consultant will ensure funding regulations required by ARPA are followed.



**# 30 Purchasing Warehouse Acquisition** A new warehouse will serve as a storage facility for all publicly-owned movable assets that are not being used or are in line for auction. Currently, items are currently stored at the War Memorial.

**# 31 Self Service Kiosks (CD&P, LUS/Fiber Payment Centers, City-Parish Hall):** Installing self-service kiosks will streamline administrative tasks, increase productivity, and create a convenient experience for customers to conduct business like paying an LUS bill, applying for a permit, as well as free up employees to help with more complex issues.

**# 32 Civil Service Testing Technology Upgrades:** Installation of computer testing stations for civil service tests. Currently, paper tests are used.

**# 49 City Recreation Centers Improvements:** This will provide for updates and repairs needed at all City Recreation and Activity Centers.

**# 50 MLK, OJ Mouton, & Girard Pool Centers Repairs and Improvements:** These repairs will return both the OJ Mouton and Girard Park Pools to operation and also provide for additional improvements needed for the MLK Pool.

**# 51 Downtown Parcs Repairs and Improvements:** Repairs and improvements to existing downtown parks, including Parc International and Park Sans Souci.

**# 52 Public Golf Courses - Golf Cart Fleet Replacements (Energy Efficient Carts):** Replacing fleets at all three public golf courses with lithium battery-powered carts will eliminate costly and frequent repairs of older carts and reduce wear and tear on the course. Golf cart fees are a significant source of revenue for the Parks, Arts, Recreation, and Culture Department.

**# 53 Park LED Lighting:** Upgrade lighting at fields for brightness and energy efficiency.

**# 55 Brown Park Sports Complex Design:** Turning Brown Park into a premier sports complex will help recruit new regional and national tournaments and provide a world-class experience for our citizens and visitors to the park.

**# 56 Downtown - Jefferson and Lee Triangle Space Design and Improvements:** Design and beautification plans for the green space, as well as drainage improvements.

**# 59 Girard Park Covered Basketball Courts:** A protective covering will allow for play in inclement weather at one of the city's most heavily-used courts.

**# 60 Senior Center Upgrades:** Upgrades will help to continue providing quality and vital services for our senior population to help keep them healthy and independent.

**# 63 Skateboard Park (Location TBD):** Replacing the skateboard park that was torn down when the city swapped land with UL Lafayette will create an outlet for skateboarders and provide a safe space for enthusiasts.

**# 64 Heymann Center Public Health Upgrades:** New HEPA filter air handlers will help move air throughout buildings, improving airflow to help prevent transmission of COVID-19.

**# 65 Lafayette Science Museum Lost Revenue:** Funds will assist the museum with revenue losses due to the COVID-19 pandemic.

**# 66 Thomas Park Tennis Center Additions:** Additional tennis courts will provide more opportunities for recreation.

**# 67 Wayfinding Installation throughout downtown:** Signs will provide useful information while directing pedestrian and vehicle traffic throughout downtown.

**# 68 Disc Golf Upgrades and Course Design:** Upgrades and enhancements will provide for an improved recreational experience in one of the country's fastest growing sports.

This document was produced and published by the Communications and Media Office staff, using information provided by the Administration and the Office of Finance and Management. The intent is to ensure transparency and provide detailed, helpful, and informative information to the citizens of Lafayette.