



Fund/Department/Object/Project/Account Title				2005 & Prior	2006 Budget	2007 Budget	2008 & Later	Project Life Budget	
MISCELLANEOUS CAPITAL PROJECTS FUND									
336	0000000	499001	1019001	Transfer from City General Fund	0	901,770	2,562,500	7,615,010	11,079,280
336	0000000	499111	1019111	Transfer from Library Board of Control	17,769,930	33,013,350	0	0	50,783,280
TOTAL SOURCES					<u>17,769,930</u>	<u>33,915,120</u>	<u>2,562,500</u>	<u>7,615,010</u>	<u>61,862,560</u>
ROSENWALD ROAD FIRE STATION #16									
336	7510351	651300	5999206	Buildings	0	901,770	0	0	901,770
NEW FIRE STATIONS									
336	7510401	651300	5999407	Buildings	0	0	2,562,500	7,615,010	10,177,510
LIBRARY CAPITAL IMPROVEMENT PROGRAM									
CARVER BRANCH									
336	7520165	650100	5997199	Land	100,000	(50,000)	0	0	50,000
336	7520165	650110	5997199	Land Improvements	0	75,000	0	0	75,000
336	7520165	651200	5997199	Buildings-Engineering	237,310	0	0	0	237,310
336	7520165	651300	5997199	Buildings	2,726,140	95,570	0	0	2,821,710
336	7520165	653200	5997199	Furniture, Fixtures, Office Equipment	238,560	11,440	0	0	250,000
					<u>3,302,010</u>	<u>132,010</u>	<u>0</u>	<u>0</u>	<u>3,434,020</u>
EDEN PARK BRANCH									
336	7520175	650100	5997299	Land	84,000	0	0	0	84,000
336	7520175	650110	5997299	Land Improvements	0	0	0	0	0
336	7520175	651200	5997299	Buildings-Engineering	313,000	0	0	0	313,000
336	7520175	651300	5997299	Buildings	3,402,620	89,610	0	0	3,492,230
336	7520175	653200	5997299	Furniture, Fixtures, Office Equipment	0	325,600	0	0	325,600
					<u>3,799,620</u>	<u>415,210</u>	<u>0</u>	<u>0</u>	<u>4,214,830</u>
PRIDE BRANCH									
336	7520185	650100	5997399	Land	107,260	260	0	0	107,520
336	7520185	650110	5997399	Land Improvements	1,500	73,500	0	0	75,000
336	7520185	651200	5997399	Buildings-Engineering	194,410	80,330	0	0	274,740
336	7520185	651300	5997399	Buildings	2,442,050	950	0	0	2,443,000
336	7520185	653200	5997399	Furniture, Fixtures, Office Equipment	232,870	17,130	0	0	250,000
					<u>2,978,090</u>	<u>172,170</u>	<u>0</u>	<u>0</u>	<u>3,150,260</u>
SOUTH BATON ROUGE BRANCH									
336	7520195	650100	5997500	Land	35,580	297,500	0	0	333,080
336	7520195	650110	5997500	Land Improvements	0	175,000	0	0	175,000
336	7520195	651200	5997500	Buildings-Engineering	0	325,000	0	0	325,000
336	7520195	651300	5997500	Buildings	0	3,816,920	0	0	3,816,920
336	7520195	653200	5997500	Furniture, Fixtures, Office Equipment	0	375,000	0	0	375,000
					<u>35,580</u>	<u>4,989,420</u>	<u>0</u>	<u>0</u>	<u>5,025,000</u>
ZACHARY BRANCH									
336	7520205	650100	5997600	Land	355,800	0	0	0	355,800
336	7520205	650110	5997600	Land Improvements	94,080	38,230	0	0	132,310
336	7520205	651200	5997600	Buildings-Engineering	333,000	34,680	0	0	367,680
336	7520205	651300	5997600	Buildings	3,182,030	37,180	0	0	3,219,210
336	7520205	653200	5997600	Furniture, Fixtures, Office Equipment	350,970	24,030	0	0	375,000
					<u>4,315,880</u>	<u>134,120</u>	<u>0</u>	<u>0</u>	<u>4,450,000</u>
DELMONT GARDENS EXPANSION									
336	7520215	650110	5997700	Land Improvements	0	75,000	0	0	75,000
336	7520215	651200	5997700	Buildings-Engineering	241,720	83,280	0	0	325,000
336	7520215	651300	5997700	Buildings	2,776,800	357,370	0	0	3,134,170
336	7520215	653200	5997700	Furniture, Fixtures, Office Equipment	320,230	54,770	0	0	375,000
					<u>3,338,750</u>	<u>570,420</u>	<u>0</u>	<u>0</u>	<u>3,909,170</u>
NEW MAIN LIBRARY									
336	7520225	651200	5997802	Buildings-Engineering	0	0	0	0	0
336	7520225	651300	5997802	Buildings	0	26,600,000	0	0	26,600,000
					<u>0</u>	<u>26,600,000</u>	<u>0</u>	<u>0</u>	<u>26,600,000</u>
TOTAL USES					<u>17,769,930</u>	<u>33,915,120</u>	<u>2,562,500</u>	<u>7,615,010</u>	<u>61,862,560</u>
ROAD & STREET IMPROVEMENT FUND (1997-2002)									
338	0000000	413000	1014130	General Sales & Use Tax	81,638,930	0	0	0	81,638,930
338	0000000	413200	1014132	General Sales & Use Tax - Audit Collections	884,870	0	0	0	884,870
338	0000000	419300	1014193	Interest & Penalties-General Sales & Use Tax	717,100	0	0	0	717,100
338	0000000	499001	1019001	Transfer from City General Fund	30,000	0	0	0	30,000



Fund/Department/Object/Project/Account Title	2005 & Prior	2006 Budget	2007 Budget	2008 & Later	Project Life Budget
338 0000000 499002 1019002 Transfer from Parish General Fund	20,000	0	0	0	20,000
338 0000000 481000 1014810 Interest Earnings on Investments	7,131,630	100,340	0	0	7,231,970
338 0000000 489100 1014891 Contributions from Private Business	72,430	0	0	0	72,430
TOTAL SOURCES	90,494,960	100,340	0	0	90,595,300
CAPITAL IMPROVEMENT PROGRAM					
Blount Road Improvement (Scenic Hwy. to Plank Rd.)					
338 7250012 652120 5920197 Improvements-Right-of-Way Acquisition	866,140	0	0	0	866,140
338 7250012 652200 5920197 Improvements-Engineering	1,371,950	0	0	0	1,371,950
338 7250012 652310 5920197 Streets & Roads	9,613,300	182,840	0	0	9,796,140
Total Blount Road Improvement	11,851,390	182,840	0	0	12,034,230
Bluebonnet Road Realignment (I-10 to Airline Hwy.)					
338 7250022 652120 5920297 Improvements-Right-of-Way Acquisition	5,843,830	0	0	0	5,843,830
338 7250022 652200 5920297 Improvements-Engineering	1,074,490	0	0	0	1,074,490
338 7250022 652310 5920297 Streets & Roads	11,014,920	0	0	0	11,014,920
Total Bluebonnet Road Realignment	17,933,240	0	0	0	17,933,240
Central Thruway (S. Choctaw Dr. to Greenwell Spr.)					
338 7250032 652200 5920397 Improvements-Engineering	2,344,500	27,270	0	0	2,371,770
I-10 Frontage Roads (Phase I) (Bluebonnet to Siegen)					
338 7250042 652120 5920497 Improvements-Right-of-Way Acquisition	3,177,340	0	0	0	3,177,340
338 7250042 652200 5920497 Improvements-Engineering	2,696,030	753,250	0	0	3,449,280
338 7250042 652310 5920497 Streets & Roads	15,639,090	112,820	0	0	15,751,910
Total I-10 Frontage Roads	21,512,460	866,070	0	0	22,378,530
McClelland Drive (Evangeline Street to Airline Hwy.)					
338 7250052 652120 5920597 Improvements-Right-of-Way Acquisition	364,040	0	0	0	364,040
338 7250052 652200 5920597 Improvements-Engineering	461,690	0	0	0	461,690
338 7250052 652310 5920597 Streets & Roads	3,398,360	0	0	0	3,398,360
Total McClelland Drive	4,224,090	0	0	0	4,224,090
Nicholson Drive (S. Stadium Rd. to Burbank Drive)					
338 7250062 652200 5920697 Improvements-Engineering	186,930	0	0	0	186,930
338 7250062 652310 5920697 Streets & Roads	2,648,170	0	0	0	2,648,170
Total Nicholson Drive	2,835,100	0	0	0	2,835,100
North Boulevard (10th Street to 19th Street)					
338 7250072 652120 5920797 Improvements-Right-of-Way Acquisition	2,528,990	43,520	0	0	2,572,510
338 7250072 652200 5920797 Improvements-Engineering	1,365,310	51,510	0	0	1,416,820
338 7250072 652310 5920797 Streets & Roads	10,220,670	0	0	0	10,220,670
Total North Boulevard	14,114,970	95,030	0	0	14,210,000
Perkins Road (Essen Lane to Siegen Lane)					
338 7250082 652200 5920897 Improvements-Engineering	2,478,050	121,950	0	0	2,600,000
South Choctaw Drive (Monterrey Dr. to Dumont Dr.)					
338 7250092 652200 5920997 Improvements-Engineering	147,400	0	0	0	147,400
338 7250092 652310 5920997 Streets & Roads	7,100,420	0	0	0	7,100,420
Total South Choctaw Drive	7,247,820	0	0	0	7,247,820
Stumberg Lane (Jefferson Hwy. to Coursey Blvd.)					
338 7250102 652120 5921097 Improvements-Right-of-Way Acquisition	767,280	0	0	0	767,280
338 7250102 652200 5921097 Improvements-Engineering	163,180	0	0	0	163,180
338 7250102 652310 5921097 Streets & Roads	3,830,060	0	0	0	3,830,060
Total Stumberg Lane	4,760,520	0	0	0	4,760,520
TOTAL USES	89,302,140	1,293,160	0	0	90,595,300
EXCESS SOURCES OVER (UNDER) USES	1,192,820	(1,192,820)	0	0	0
FUND BALANCE, JANUARY 1	0	1,192,820	0	0	0
ADJUSTMENT	0	0	0	0	0
FUND BALANCE, DECEMBER 31	1,192,820	0	0	0	0



Fund/Department/Object/Project/Account Title				2005 & Prior	2006 Budget	2007 Budget	2008 & Later	Project Life Budget
ROAD & STREET IMPROVEMENT FUND (2002-2030)								
339	0000000	413000	1014130	General Sales & Use Tax				
				Gross Taxes				
				63,902,930	21,499,630	22,960,000	916,261,270	1,024,623,830
				Less Sales and Use Tax Dedications:				
				Green Light Plan				
				0	(7,100,000)	(8,476,640)	(629,981,400)	(645,558,040)
339	0000000	413200	1014132	General Sales & Use Tax - Audit Collections				
				488,360	210,310	200,000	0	898,670
339	0000000	419300	1014193	Interest & Penalties-General Sales & Use Tax				
				516,700	113,990	125,000	0	755,690
339	0000000	481000	1014810	Interest Earnings on Investments				
				1,898,300	687,700	2,000,000	11,017,000	15,603,000
				TOTAL SOURCES				
				66,806,290	15,411,630	16,808,360	297,296,870	396,323,150
CAPITAL IMPROVEMENT PROGRAM								
Transportation Program Administration								
339	7262002	652100	5920006	Improvements-Administration				
				0	2,000,000	4,600,000	0	6,600,000
				Total Transportation Program Administration				
				0	2,000,000	4,600,000	0	6,600,000
				Pay-As-You-Go Portion of Green Light Plan				
				0	0	0	297,296,870	297,296,870
Blount Road Improvement (Scenic Hwy. to Plank Rd.)								
339	7250012	652310	5920197	Streets & Roads				
				200,000	0	0	0	200,000
Central Thruway (S. Choctaw Dr. to Greenwell Spr.)								
339	7250032	652120	5920397	Improvements-Right-of-Way Acquisition				
				1,085,290	1,274,710	0	0	2,360,000
339	7250032	652200	5920397	Improvements-Engineering				
				2,176,870	0	0	0	2,176,870
339	7250032	652310	5920397	Streets & Roads				
				414,670	11,648,460	0	0	12,063,130
				3,676,830	12,923,170	0	0	16,600,000
Central Thruway (S. Choctaw Dr. to Greenwell Spr.) - Green Light Plan								
339	7260032	652310	5920397	Streets & Roads				
				0	1,000,000	0	0	1,000,000
				Total Central Thruway				
				3,676,830	13,923,170	0	0	17,600,000
I-10 Frontage Roads (Phase I) (Bluebonnet to Siegen)								
339	7250042	652310	5920497	Streets & Roads				
				0	436,000	0	0	436,000
North Boulevard (10th Street to 19th Street)								
339	7250072	652200	5920797	Improvements-Engineering				
				0	46,000	0	0	46,000
339	7250072	652310	5920797	Streets & Roads				
				2,340,410	13,590	0	0	2,354,000
				Total North Boulevard				
				2,340,410	59,590	0	0	2,400,000
				Completion of Existing Projects				
				6,217,240	14,418,760	0	0	20,636,000
Comite Drive (Plank Road to Comite River)								
339	7250112	652120	5921102	Improvements-Right-of-Way Acquisition				
				255,350	3,244,650	0	0	3,500,000
339	7250112	652200	5921102	Improvements-Engineering				
				1,097,020	152,980	0	0	1,250,000
339	7250112	652310	5921102	Streets & Roads				
				0	4,000,000	0	0	4,000,000
				Total Comite Drive				
				1,352,370	7,397,630	0	0	8,750,000
George O'Neal Road (Jones Creek Road to O'Neal Lane)								
339	7250122	652120	5921202	Improvements-Right-of-Way Acquisition				
				900,030	190	0	0	900,220
339	7250122	652200	5921202	Improvements-Engineering				
				467,960	0	0	0	467,960
339	7250122	652310	5921202	Streets & Roads				
				5,224,900	940	0	0	5,225,840
				Total George O'Neal Road				
				6,592,890	1,130	0	0	6,594,020
Lobdell Avenue (Jefferson Highway to Goodwood Boulevard)								
339	7250132	652120	5921302	Improvements-Right-of-Way Acquisition				
				0	51,980	0	0	51,980
339	7250132	652200	5921302	Improvements-Engineering				
				342,280	7,720	0	0	350,000
339	7250132	652310	5921302	Streets & Roads				
				2,091,410	62,590	0	0	2,154,000
				Total Lobdell Avenue				
				2,433,690	122,290	0	0	2,555,980
O'Neal Lane (George O'Neal Lane to S. Harrell's Ferry Road)								
339	7250142	652120	5921402	Improvements-Right-of-Way Acquisition				
				0	750,000	0	0	750,000
339	7250142	652200	5921402	Improvements-Engineering				
				127,880	22,120	0	0	150,000
339	7250142	652310	5921402	Streets & Roads				
				110	8,049,890	0	0	8,050,000
				Total O'Neal Lane				
				127,990	8,822,010	0	0	8,950,000
Picardy Avenue								



2007 Annual Operating Budget

Capital Project Funds Detail

Fund/Department/Object/Project/Account Title					2005 & Prior	2006 Budget	2007 Budget	2008 & Later	Project Life Budget
339	7250152	652120	5921502	Improvements-Right-of-Way Acquisition	2,110	1,673,920	0	0	1,676,030
339	7250152	652200	5921502	Improvements-Engineering	391,310	0	0	0	391,310
339	7250152	652310	5921502	Streets & Roads	0	1,932,660	0	0	1,932,660
				Total Picardy Avenue	393,420	3,606,580	0	0	4,000,000
				South Choctaw Drive (Flannery Road to Central Thruway)					
339	7250162	652120	5921602	Improvements-Right-of-Way Acquisition	0	500,000	0	0	500,000
339	7250162	652200	5921602	Improvements-Engineering	688,290	411,710	0	0	1,100,000
339	7250162	652310	5921602	Streets & Roads	0	7,900,000	0	0	7,900,000
				Total South Choctaw Drive	688,290	8,811,710	0	0	9,500,000
				South Harrell's Ferry Road (S. Sherwood Forest Blvd. to Millerville Rd.)					
339	7250172	652120	5921702	Improvements-Right-of-Way Acquisition	0	4,500,000	0	0	4,500,000
339	7250172	652200	5921702	Improvements-Engineering	1,752,700	197,300	0	0	1,950,000
339	7250172	652310	5921702	Streets & Roads	0	4,599,920	0	0	4,599,920
				Total South Harrell's Ferry Road	1,752,700	9,297,220	0	0	11,049,920
				South Harrell's Ferry Road (S. Sherwood Forest Blvd. to Millerville Rd.) - Green Light Plan					
339	7260172	652310	5921702	Streets & Roads	0	3,200,000	0	0	3,200,000
				Total South Harrell's Ferry Road	1,752,700	12,497,220	0	0	14,249,920
				Sullivan Road - Green Light Plan					
339	7260182	652200	5921806	Improvements-Engineering	0	900,000	0	0	900,000
				Stumberg Lane Extension					
339	7250192	652120	5921906	Improvements-Right-of-Way Acquisition	0	2,000,000	0	0	2,000,000
339	7250192	652200	5921906	Improvements-Engineering	0	700,000	0	0	700,000
				Total Stumberg Lane Extension	0	2,700,000	0	0	2,700,000
				North Harrells Ferry Road					
339	7250202	652120	5922006	Improvements-Right-of-Way Acquisition	0	150,000	0	0	150,000
339	7250202	652200	5922006	Improvements-Engineering	0	250,000	0	0	250,000
				Total North Harrells Ferry Road	0	400,000	0	0	400,000
				Ford Street - Green Light Plan					
339	7260212	652120	5922106	Improvements-Right-of-Way Acquisition	0	0	2,000,000	0	2,000,000
339	7260212	652200	5922106	Improvements-Engineering	0	800,000	0	0	800,000
				Total Ford Street	0	800,000	2,000,000	0	2,800,000
				McHugh Road - Green Light Plan					
339	7260222	652200	5922206	Improvements-Engineering	0	182,000	0	0	182,000
339	7260222	652310	5922206	Streets & Roads	0	0	800,000	0	800,000
				Total McHugh Road	0	182,000	800,000	0	982,000
				O'Neal Lane (Segment 1) - Green Light Plan					
339	7260292	652120	5922906	Improvements-Right-of-Way Acquisition	0	0	2,000,000	0	2,000,000
				Essen Lane @ I-10 - Green Light Plan					
339	7260332	652120	5923306	Improvements-Right-of-Way Acquisition	0	0	1,763,000	0	1,763,000
				Highland Road - Green Light Plan					
339	7260362	652120	5923606	Improvements-Right-of-Way Acquisition	0	0	1,545,360	0	1,545,360
				Brightside Lane - Green Light Plan					
339	7260382	652120	5923806	Improvements-Right-of-Way Acquisition	0	0	0	0	0
				Perkins-Picardy Connector - Green Light Plan					
339	7260442	652120	5924406	Improvements-Right-of-Way Acquisition	0	0	500,000	0	500,000
339	7260442	652310	5924406	Streets & Roads	0	0	3,600,000	0	3,600,000
				Total Perkins-Picardy Connector	0	0	4,100,000	0	4,100,000
				TOTAL USES	19,558,590	62,659,330	16,808,360	297,296,870	396,323,150
				EXCESS SOURCES OVER (UNDER) USES	47,247,700	(47,247,700)	0	0	0
				FUND BALANCE, JANUARY 1	0	47,247,700	0	0	0
				ADJUSTMENT	0	0	0	0	0



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Capital Project Funds Detail

Fund/Department/Object/Project/Account Title	2005 & Prior	2006 Budget	2007 Budget	2008 & Later	Project Life Budget
FUND BALANCE, DECEMBER 31	47,247,700	0	0	0	0
GENERAL CAPITAL EXPENDITURE FUND					
360 0000000 481000 1014810 Interest Earnings on Investments	641,210	0	0	0	641,210
360 0000000 499001 1019001 Transfer from City General Fund	20,903,170	2,989,740	2,656,520	0	26,549,430
360 0000000 499002 1019002 Transfer from Parish General Fund	4,853,110	146,360	392,540	0	5,392,010
TOTAL SOURCES	26,397,490	3,136,100	3,049,060	0	32,582,650
LASM PLANETARIUM/SPACE THEATER					
360 7510175 651200 5100198 Buildings-Engineering	16,420	2,830	0	0	19,250
360 7510175 651300 5100198 Buildings	164,680	0	0	0	164,680
TOTAL LASM PLANETARIUM/SPACE THTR.	181,100	2,830	0	0	183,930
NORTH STEVENDALE @ FLORIDA					
360 7550882 652200 5918702 Improvements-Engineering	104,280	6,220	0	0	110,500
STARING @ HYACINTH					
360 7550892 652310 5918802 Streets & Roads	74,110	890	0	0	75,000
MCHUGH ROAD DESIGN					
360 7550952 652200 5919402 Improvements-Engineering	273,000	0	0	0	273,000
COUNCIL ADMINISTRATOR					
360 0210000 653200 5930200 Furniture, Fixtures, Office Equipment	27,480	47,010	0	0	74,490
360 0210000 653300 5930200 Motor Vehicles	16,800	0	0	0	16,800
360 0210000 653900 5930200 Other Capital Outlay	35,200	0	0	0	35,200
360 0220000 653200 5930200 Furniture, Fixtures, Office Equipment	35,350	0	0	0	35,350
TOTAL COUNCIL ADMINISTRATOR	114,830	47,010	0	0	161,840
PARISH ATTORNEY					
360 0510000 653200 5930500 Furniture, Fixtures, Office Equipment	11,070	0	0	0	11,070
360 0510000 653250 5930500 Computer Hardware	4,110	0	0	0	4,110
360 0520000 653200 5930500 Furniture, Fixtures, Office Equipment	0	0	12,000	0	12,000
360 0530000 653200 5930500 Furniture, Fixtures, Office Equipment	5,020	0	0	0	5,020
360 0530000 653250 5930500 Computer Hardware	2,400	0	8,760	0	11,160
TOTAL PARISH ATTORNEY	22,600	0	20,760	0	43,360
PUBLIC INFORMATION					
360 0600000 653200 5930600 Furniture, Fixtures, Office Equipment	13,560	0	0	0	13,560
360 0600000 653300 5930600 Motor Vehicles	15,100	0	0	0	15,100
360 0600000 653900 5930600 Other Capital Outlay	8,500	0	0	0	8,500
TOTAL PUBLIC INFORMATION	37,160	0	0	0	37,160
PLANNING COMMISSION					
360 1600000 653250 5931600 Computer Hardware	32,440	0	0	0	32,440
CITY COURT					
360 2010000 653200 5932000 Furniture, Fixtures, Office Equipment	47,960	33,400	15,000	0	96,360
360 2010000 653250 5932000 Computer Hardware	80,370	9,700	193,700	0	283,770
TOTAL CITY COURT	128,330	43,100	208,700	0	380,130
CITY CONSTABLE					
360 2110000 653300 5932100 Motor Vehicles	15,980	55,500	55,000	0	126,480
360 2110000 653900 5932100 Other Capital Outlay	29,890	110	80,000	0	110,000
TOTAL CITY CONSTABLE	45,870	55,610	135,000	0	236,480
JUVENILE COURT					
360 2800000 653200 5932800 Furniture, Fixtures, Office Equipment	5,110	0	0	0	5,110
SHERIFF'S OFFICE					
360 3020101 651300 5933000 Buildings	33,250	1,500	0	0	34,750
360 3020101 653100 5933000 Equipment	0	0	65,000	0	65,000
360 3020101 653900 5933000 Other Capital Outlay	97,930	0	0	0	97,930
360 3020111 651300 5933000 Buildings	122,870	0	0	0	122,870



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360 3020111 653900 5933000 Other Capital Outlay	72,370	0	0	0	72,370
TOTAL SHERIFF'S OFFICE	326,420	1,500	65,000	0	392,920
REGISTRAR OF VOTERS					
360 3200000 653200 5933200 Furniture, Fixtures, Office Equipment	24,670	0	0	0	24,670
MAYOR-PRESIDENT					
360 4010000 653190 5934000 Radio, Communication Equipment	14,190	0	0	0	14,190
360 4010000 653200 5934000 Furniture, Fixtures, Office Equipment	8,170	0	0	0	8,170
TOTAL MAYOR-PRESIDENT	22,360	0	0	0	22,360
COMMUNITY CENTERS					
360 4070106 653190 5934000 Radio, Communication Equipment	5,300	0	0	0	5,300
360 4070206 653200 5934000 Furniture, Fixtures, Office Equipment	7,250	0	0	0	7,250
360 4070306 651300 5934000 Buildings	16,040	0	0	0	16,040
360 4070306 653900 5934000 Other Capital Outlay	0	0	0	0	0
360 4070406 651300 5934000 Buildings	39,810	0	0	0	39,810
TOTAL COMMUNITY CENTERS	68,400	0	0	0	68,400
FINANCE					
360 4110000 653200 5934100 Furniture, Fixtures, Office Equipment	38,640	0	0	0	38,640
360 4120000 653200 5934100 Furniture, Fixtures, Office Equipment	11,920	0	0	0	11,920
360 4120000 653250 5934100 Computer Hardware	13,880	0	0	0	13,880
360 4120000 653300 5934100 Motor Vehicles	14,280	0	0	0	14,280
360 4130000 653250 5934100 Computer Hardware	24,060	0	0	0	24,060
360 4140100 653190 5934100 Radio, Communication Equipment	5,470	0	0	0	5,470
360 4140100 653250 5934100 Computer Hardware	5,920	0	0	0	5,920
360 4140100 653300 5934100 Motor Vehicles	25,940	0	0	0	25,940
TOTAL FINANCE	140,110	0	0	0	140,110
INFORMATION SERVICES					
360 4490000 653190 5934400 Radio, Communication Equipment	30,000	150,000	0	0	180,000
360 4490000 653200 5934400 Furniture, Fixtures, Office Equipment	24,740	0	0	0	24,740
360 4490000 653250 5934400 Computer Hardware	630,190	0	0	0	630,190
TOTAL INFORMATION SERVICES	684,930	150,000	0	0	834,930
PURCHASING					
360 4500000 653190 5934500 Radio, Communication Equipment	6,570	0	0	0	6,570
360 4500000 653200 5934500 Furniture, Fixtures, Office Equipment	21,500	0	0	0	21,500
360 4500100 653300 5934500 Motor Vehicles	16,400	0	0	0	16,400
TOTAL PURCHASING	44,470	0	0	0	44,470
HUMAN RESOURCES					
360 4610000 653200 5934600 Furniture, Fixtures, Office Equipment	5,130	0	0	0	5,130
360 4611000 653250 5934600 Computer Hardware	9,420	0	0	0	9,420
TOTAL HUMAN RESOURCES	14,550	0	0	0	14,550
POLICE DEPARTMENT					
360 5010001 651900 5935000 Buildings-Improvements	0	0	81,000	0	81,000
360 5010001 653200 5935000 Furniture, Fixtures, Office Equipment	28,970	0	0	0	28,970
360 5010001 653250 5935000 Computer Hardware	64,970	0	0	0	64,970
360 5010001 653300 5935000 Motor Vehicles	10,229,790	2,636,230	1,000,000	0	13,866,020
360 5010001 653900 5935000 Other Capital Outlay	10,000	0	105,000	0	115,000
360 5020001 653200 5935000 Furniture, Fixtures, Office Equipment	43,380	0	0	0	43,380
360 5020001 653250 5935000 Computer Hardware	45,850	0	0	0	45,850
360 5020001 653300 5935000 Motor Vehicles	0	0	0	0	0
360 5020001 653900 5935000 Other Capital Outlay	0	0	0	0	0
360 5050001 651900 5935000 Buildings-Improvements	12,050	0	0	0	12,050
360 5050001 653200 5935000 Furniture, Fixtures, Office Equipment	79,280	0	0	0	79,280
360 5050001 653250 5935000 Computer Hardware	188,690	383,810	0	0	572,500
360 5050001 653900 5935000 Other Capital Outlay	252,780	0	0	0	252,780
360 5060001 653250 5935000 Computer Hardware	5,390	0	0	0	5,390
360 5060001 653900 5935000 Other Capital Outlay	5,570	0	0	0	5,570
360 5070001 653300 5935000 Motor Vehicles	346,460	436,380	0	0	782,840
360 5070001 653900 5935000 Other Capital Outlay	8,300	16,650	0	0	24,950



Fund/Department/Object/Project/Account Title					2005 & Prior	2006 Budget	2007 Budget	2008 & Later	Project Life Budget
TOTAL POLICE					11,321,480	3,473,070	1,186,000	0	15,980,550
FIRE DEPARTMENT									
360	5110011	653250	5935100	Computer Hardware	6,020	0	0	0	6,020
360	5120001	653300	5935100	Motor Vehicles	225,500	1,035,000	0	0	1,260,500
360	5140001	651300	5935100	Buildings	0	35,000	0	0	35,000
360	5140001	652300	5935100	Improvements-Other	8,370	0	0	0	8,370
360	5140001	653120	5935100	Fire Fighting Equipment	188,590	0	0	0	188,590
360	5140001	653200	5935100	Furniture, Fixtures, Office Equipment	10,450	0	0	0	10,450
360	5140001	653250	5935100	Computer Hardware	21,950	52,000	0	0	73,950
360	5140001	653300	5935100	Motor Vehicles	815,270	177,350	465,000	0	1,457,620
360	5140001	653900	5935100	Other Capital Outlay	86,510	0	61,000	0	147,510
TOTAL FIRE DEPARTMENT					1,362,660	1,299,350	526,000	0	3,188,010
EMS - TELECOMMUNICATIONS									
360	5220001	653190	5935200	Radio, Communication Equipment	24,110	0	0	0	24,110
EMS - PRISON MEDICAL SERVICES									
360	5240001	653140	5935200	Medical Equipment	42,020	8,560	0	0	50,580
360	5240001	653200	5935200	Furniture, Fixtures, Office Equipment	15,360	0	0	0	15,360
TOTAL EMS - PRISON MEDICAL SERVICES					57,380	8,560	0	0	65,940
JUVENILE SERVICES									
360	5320001	653190	5935300	Radio, Communication Equipment	0	0	0	0	0
360	5320001	653200	5935300	Furniture, Fixtures, Office Equipment	0	0	23,000	0	23,000
360	5320001	653300	5935300	Motor Vehicles	39,790	0	0	0	39,790
360	5330001	653100	5935300	Equipment	12,700	0	0	0	12,700
360	5330001	653200	5935300	Furniture, Fixtures, Office Equipment	0	0	15,000	0	15,000
360	5330001	653300	5935300	Motor Vehicles	0	0	18,000	0	18,000
360	5330001	653500	5935300	Equipment - Other	5,200	0	0	0	5,200
TOTAL JUVENILE SERVICES					57,690	0	56,000	0	113,690
OFC. OF HOMELAND SECURITY & EMERGENCY PREPAREDNESS									
360	5400001	653250	5935400	Computer Hardware	5,290	0	0	0	5,290
360	5400001	653900	5935400	Other Capital Outlay	0	75,000	0	0	75,000
TOTAL OHSEP					5,290	75,000	0	0	80,290
HUMAN DEVELOPMENT & SERVICES									
360	6001006	653200	5936000	Furniture, Fixtures, Office Equipment	16,580	60	0	0	16,640
DEPARTMENT OF PUBLIC WORKS									
360	7001000	651300	5937000	Buildings	2,850	0	0	0	2,850
360	7001000	653100	5937000	Equipment	28,990	(340)	0	0	28,650
360	7001000	653200	5937000	Furniture, Fixtures, Office Equipment	14,820	0	0	0	14,820
360	7001000	653250	5937000	Computer Hardware	10,500	0	0	0	10,500
360	7003000	653200	5937000	Furniture, Fixtures, Office Equipment	25,790	0	0	0	25,790
360	7003000	653250	5937000	Computer Hardware	19,950	0	0	0	19,950
360	7003000	653900	5937000	Other Capital Outlay	11,290	0	0	0	11,290
360	7004000	651300	5937000	Buildings	99,270	0	0	0	99,270
360	7005000	653200	5937000	Furniture, Fixtures, Office Equipment	6,390	5,000	0	0	11,390
360	7010000	653250	5937000	Computer Hardware	11,170	3,610	0	0	14,780
360	7020001	653200	5937000	Furniture, Fixtures, Office Equipment	11,870	0	0	0	11,870
360	7020001	653250	5937000	Computer Hardware	43,710	1,340	10,000	0	55,050
360	7025001	652300	5937000	Improvements-Other	204,610	0	200,000	0	404,610
360	7025001	653100	5937000	Equipment	114,440	0	0	0	114,440
360	7025001	653250	5937000	Computer Hardware	12,050	15,000	0	0	27,050
360	7025001	653900	5937000	Other Capital Outlay	0	0	380,000	0	380,000
360	7030102	653200	5937000	Furniture, Fixtures, Office Equipment	0	6,100	0	0	6,100
360	7031202	653200	5937000	Furniture, Fixtures, Office Equipment	5,970	0	0	0	5,970
360	7032202	653200	5937000	Furniture, Fixtures, Office Equipment	0	12,900	0	0	12,900
360	7060303	653900	5937000	Other Capital Outlay	66,210	0	0	0	66,210
TOTAL DEPARTMENT OF PUBLIC WORKS					689,880	43,610	590,000	0	1,323,490
STREETS & ROADS									
360	7001000	652310	5937100	Streets & Roads	487,420	864,180	261,600	0	1,613,200



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360 7001000 652320 5937100 Canals & Ditches	244,080	0	0	0	244,080
TOTAL STREETS & ROADS	731,500	864,180	261,600	0	1,857,280
PRIORITY BUILDING IMPROVEMENTS					
360 7505000 651300 5937500 Buildings	10,020	0	0	0	10,020
360 7505000 651900 5937500 Buildings-Improvements	3,211,060	289,990	0	0	3,501,050
TOTAL PRIORITY BUILDING IMPROVEMENTS	3,221,080	289,990	0	0	3,511,070
MISCELLANEOUS INFRASTRUCTURE IMPROVEMENTS					
360 7506000 652300 5937600 Improvements-Other	1,124,900	859,040	0	0	1,983,940
HEALTH UNIT					
360 8020004 651900 5938000 Buildings-Improvements	500	0	0	0	500
360 8020004 653190 5938000 Radio, Communication Equipment	29,530	8,410	0	0	37,940
360 8020004 653200 5938000 Furniture, Fixtures, Office Equipment	5,150	0	0	0	5,150
360 8020004 653250 5938000 Computer Hardware	13,410	0	0	0	13,410
360 8020004 653300 5938000 Motor Vehicles	18,280	0	0	0	18,280
TOTAL HEALTH UNIT	66,870	8,410	0	0	75,280
EVANGELINE STREET FIRE STATION					
360 7510291 651300 5999003 Buildings	902,130	147,870	0	0	1,050,000
TRANSFER TO GRANTS FUND					
360 9901709 690000 6901709 Operating Transfer Out	107,810	0	0	0	107,810
TRANSFER TO CAPITAL PROJECTS FUND					
360 9903419 690000 6903419 Operating Transfer Out	8,000	0	0	0	8,000
TOTAL USES	22,042,100	7,376,300	3,049,060	0	32,467,460
EXCESS SOURCES OVER (UNDER) USES	4,355,390	(4,240,200)	0	0	115,190
FUND BALANCE, JANUARY 1	0	4,355,390	115,190	115,190	115,190
ADJUSTMENT	0	0	0	0	0
FUND BALANCE, DECEMBER 31	4,355,390	115,190	115,190	115,190	115,190
TOTAL USE OF FUNDS-ALL FUNDS					
CURRENT	33,243,450	26,719,870	22,419,920	0	82,383,240
PRIOR YEAR	115,429,310	78,524,040	0	0	193,953,350
FUTURE	0	0	0	304,911,880	304,911,880
GRAND TOTAL USE OF FUNDS	148,672,760	105,243,910	22,419,920	304,911,880	581,248,470