



Fund/Department/Division/Object/Account Title				2005	2006	2007		
				Actual	Budget	Request	Proposed	Final
JUROR COMPENSATION FUND								
103	0000000	440061	19th Judicial District Court Criminal Juror Fees	237,420	255,390	260,000	260,000	260,000
103	0000000	440062	19th Judicial District Court Civil Juror Fees	147,350	138,320	152,000	152,000	152,000
103	0000000	481000	Interest Earnings on Investments	1,780	0	0	0	0
TOTAL SOURCES				386,550	393,710	412,000	412,000	412,000
103	2620000	645121	Criminal Juror Compensation	232,570	234,390	260,000	260,000	260,000
103	2620000	645122	Civil Juror Compensation	115,830	140,690	152,000	152,000	152,000
TOTAL USES				348,400	375,080	412,000	412,000	412,000
EXCESS SOURCES OVER (UNDER) USES				38,150	18,630	0	0	0
FUND BALANCE, JANUARY 1				17,420	55,570	74,200	74,200	74,200
ADJUSTMENT				0	0	0	0	0
FUND BALANCE, DECEMBER 31				55,570	74,200	74,200	74,200	74,200
CITY CONSTABLE COURT COSTS FUND								
109	0000000	433900	On-Behalf Payments for Salaries & Benefits	7,200	7,200	7,200	7,200	7,200
109	0000000	440011	Judiciary Court Costs	438,440	360,000	550,000	550,000	550,000
109	0000000	440031	City Constable School Security Fees	21,160	22,000	25,000	25,000	25,000
109	0000000	441001	Constable Bench Warrant Fees	13,890	16,000	10,000	10,000	10,000
109	0000000	441002	Constable Bench Warrant Clearance Fees	18,450	22,000	10,000	10,000	10,000
109	0000000	441003	Evidence Testing	49,130	48,000	50,000	50,000	50,000
109	0000000	441004	Service of Eviction Notices	420	200	800	800	800
109	0000000	450102	City Court Forfeitures	34,770	50,000	55,000	55,000	55,000
109	0000000	481000	Interest Earnings on Investments	(1,080)	0	0	0	0
109	0000000	499001	Transfer from City General Fund	54,060	0	0	0	0
TOTAL SOURCES				636,440	525,400	708,000	708,000	708,000
109	2120000	611100	Salaries of Regular City-Parish Employees	103,000	110,280	116,540	117,040	117,040
109	2120000	612100	Overtime	61,770	36,050	60,000	60,000	60,000
109	2120000	614100	Contract Employees	9,730	10,000	10,000	10,000	10,000
109	2120000	615100	State Supplemental Pay	7,200	7,200	7,200	7,200	7,200
				181,700	163,530	193,740	194,240	194,240
109	2120000	621100	Contributions to Regular Employee Retirement Fund	26,770	34,400	33,300	33,350	33,350
109	2120000	622100	Group Insurance-Health	15,030	15,780	13,660	14,750	14,750
109	2120000	622200	Group Insurance-Dental	820	820	920	910	910
109	2120000	622300	Group Insurance-Life	250	250	410	270	270
109	2120000	623000	Social Security/Medicare	3,200	2,990	3,420	3,440	3,440
109	2120000	623500	Post-Employment Benefits	6,770	7,650	8,670	9,750	9,750
109	2120000	624200	Workers' Compensation Self-Insured Claims	(10)	1,500	3,000	3,000	3,000
109	2120000	625000	Unemployment	(50)	0	0	0	0
				52,780	63,390	63,380	65,470	65,470
109	2120000	631100	Office Supplies	2,710	3,000	3,000	3,000	3,000
109	2120000	631110	Magazines, Maps, & Books	1,160	2,000	2,000	2,000	2,000
109	2120000	631120	Computer Software & Related Supplies	560	500	1,530	1,500	1,500
109	2120000	631900	Other Operating & Maintenance Supplies	6,380	7,000	7,000	7,000	7,000
109	2120000	633100	Fuel	61,410	55,000	70,000	70,000	70,000
109	2120000	634300	Wearing Apparel	10,440	11,180	14,000	14,000	14,000
109	2120000	634600	Radio, Communication Supplies	750	1,500	2,500	2,500	2,500
109	2120000	634700	Law Enforcement Supplies	5,500	8,000	13,000	13,000	13,000
109	2120000	634800	Public Safety Motor Vehicle Accessories	14,110	2,000	21,570	21,600	21,600
109	2120000	635100	Food-Human Consumption	560	500	500	500	500
				103,580	90,680	135,100	135,100	135,100
109	2120000	641150	Fiscal Management Services	32,440	32,440	32,440	32,400	32,400
109	2120000	641210	Legal Services-General Matters	42,830	10,000	20,000	20,000	20,000
109	2120000	643110	Printing & Binding	1,970	3,000	3,500	3,500	3,500
109	2120000	643200	Dues & Memberships	2,420	3,000	3,000	3,000	3,000
109	2120000	643350	Travel & Training	9,530	13,000	19,400	16,880	16,880
109	2120000	643400	Communications	15,430	8,500	9,000	9,000	9,000
109	2120000	643410	Wireless Communications	0	3,500	4,000	4,000	4,000
109	2120000	643550	Other Contractual Services	1,410	5,500	7,000	7,000	7,000
109	2120000	644200	Insurance-Auto Liability	55,590	58,350	67,430	67,400	67,400
109	2120000	644600	Insurance-Surety Bonds	30	10	10	10	10
109	2120000	646300	Rentals-Office Equipment	4,950	5,000	9,000	9,000	9,000
109	2120000	647300	Repair, Maintenance-Office Equipment	9,120	10,000	10,000	10,000	10,000



Fund/Department/Division/Object/Account Title				2005	2006	2007		
				Actual	Budget	Request	Proposed	Final
109	2120000	647400	Repair, Maintenance-Motor Vehicles	77,340	55,000	60,000	60,000	60,000
109	2120000	647800	Repair, Maintenance-Communication Equipment	0	500	1,000	1,000	1,000
				253,060	207,800	245,780	243,190	243,190
109	2120000	653300	Motor Vehicles	66,080	0	70,000	70,000	70,000
TOTAL USES				657,200	525,400	708,000	708,000	708,000
EXCESS SOURCES OVER (UNDER) USES				(20,760)	0	0	0	0
FUND BALANCE, JANUARY 1				20,760	0	0	0	0
PRIOR YEAR CARRYFORWARD				0	0	0	0	0
ADJUSTMENT				0	0	0	0	0
FUND BALANCE, DECEMBER 31				0	0	0	0	0
MOSQUITO ABATEMENT & RODENT CONTROL								
110	0000000	411000	General Property Tax	2,884,570	2,877,740	3,048,740	3,112,000	3,112,000
110	0000000	419100	Interest & Penalties-General Property Tax	8,510	9,900	9,900	9,900	9,900
110	0000000	448400	Mosquito & Rodent Control - Out of Parish Spraying	5,240	19,000	5,000	5,000	5,000
110	0000000	481000	Interest Earnings on Investments	11,070	14,000	14,000	14,000	14,000
110	0000000	484200	Contingent Receipts	6,960	6,500	6,500	6,500	6,500
110	0000000	491001	Sale of General Fixed Assets	5,420	7,000	6,000	6,000	6,000
TOTAL SOURCES				2,921,770	2,934,140	3,090,140	3,153,400	3,153,400
110	1100004	611100	Salaries of Regular City-Parish Employees	871,300	947,220	967,870	973,490	973,490
110	1100004	611300	Salaries of Employees on Workers' Compensation	0	6,700	5,000	5,000	5,000
110	1100004	611700	Severance Pay	690	6,300	1,500	1,500	1,500
110	1100004	612100	Overtime	83,300	60,000	79,000	79,000	79,000
110	1100004	613100	Pay of Temporary Employees	138,330	60,000	60,000	60,000	60,000
110	1100004	617100	Automobile Allowance	9,600	9,600	14,400	9,600	9,600
				1,103,220	1,089,820	1,127,770	1,128,590	1,128,590
110	1100004	621100	Contributions to Regular Employee Retirement Fund	189,460	225,410	222,170	223,430	223,430
110	1100004	622100	Group Insurance-Health	110,420	114,950	143,240	159,030	159,030
110	1100004	622200	Group Insurance-Dental	9,400	9,260	14,480	10,830	10,830
110	1100004	622300	Group Insurance-Life	1,930	1,990	3,180	2,080	2,080
110	1100004	623000	Social Security/Medicare	21,260	16,170	16,690	16,720	16,720
110	1100004	623500	Post-Employment Benefits	55,830	66,310	72,590	81,770	81,770
110	1100004	624200	Workers' Compensation Self-Insured Claims	13,280	10,000	14,000	14,000	14,000
110	1100004	625000	Unemployment	0	1,000	1,000	1,000	1,000
				401,580	445,090	487,350	508,860	508,860
110	1100004	631100	Office Supplies	7,100	9,000	9,000	9,000	9,000
110	1100004	631110	Magazines, Maps, & Books	2,150	2,500	2,200	2,200	2,200
110	1100004	631120	Computer Software & Related Supplies	110	2,000	17,500	17,500	17,500
110	1100004	631400	Cleaning, Sanitation Supplies	20	300	300	300	300
110	1100004	631900	Other Operating & Maintenance Supplies	31,680	30,000	32,000	32,000	32,000
110	1100004	632140	Steel, Iron & Related Material	0	250	100	100	100
110	1100004	632150	Lumber, Building Material	1,920	1,000	1,500	1,500	1,500
110	1100004	632160	Paint & Painting Supplies	100	300	200	200	200
110	1100004	632310	Traffic & Street Sign Material	0	50	50	100	100
110	1100004	632400	Chemicals	945,660	541,080	592,460	659,650	659,650
110	1100004	632500	Electrical Supplies	40	200	200	200	200
110	1100004	632600	Minor Apparatus & Tools	430	500	500	500	500
110	1100004	633100	Fuel	116,360	110,000	124,880	124,900	124,900
110	1100004	634300	Wearing Apparel	2,250	2,400	2,400	2,400	2,400
110	1100004	634600	Radio, Communication Supplies	400	500	500	500	500
110	1100004	635300	Medicines, Laboratory Supplies	23,340	19,000	25,000	25,000	25,000
110	1100004	636100	Inventoried Supplies	1,540	3,450	0	0	0
110	1100004	636230	Inventoried Assets-Radio, Communication Equipment	6,120	1,500	1,700	1,700	1,700
110	1100004	636250	Inventoried Assets-Computer Hardware	2,690	10,300	5,300	5,300	5,300
110	1100004	636260	Inventoried Assets-Other Capital Outlay	3,930	20,300	10,200	10,200	10,200
				1,145,840	754,630	825,990	893,250	893,250
110	1100004	641150	Fiscal Management Services	143,360	160,460	160,460	134,000	134,000
110	1100004	642110	Electricity & Gas	23,850	23,200	25,040	25,000	25,000
110	1100004	642120	Water, Sewer Fees	2,070	1,700	2,170	2,200	2,200
110	1100004	643100	Advertising	5,450	15,000	8,000	8,000	8,000
110	1100004	643110	Printing & Binding	7,180	1,200	1,500	1,500	1,500
110	1100004	643120	Photographing & Blueprinting	0	700	500	500	500



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				Actual	Budget	Request	Proposed	Final
110 1100004 643200 Dues & Memberships	4,850	4,000	4,500	4,500	4,500			
110 1100004 643350 Travel & Training	10,830	17,500	12,000	12,000	12,000			
110 1100004 643400 Communications	25,260	4,380	9,000	9,000	9,000			
110 1100004 643410 Wireless Communications	0	21,120	21,000	21,000	21,000			
110 1100004 643450 Postage	60	600	500	500	500			
110 1100004 643550 Other Contractual Services	30,520	40,000	35,000	35,000	35,000			
110 1100004 644100 Insurance-General Liability	5,710	8,340	8,890	8,900	8,900			
110 1100004 644200 Insurance-Auto Liability	82,090	98,370	109,430	109,400	109,400			
110 1100004 644500 Insurance-Fire & Extended Coverage	2,850	2,350	2,360	2,400	2,400			
110 1100004 644600 Insurance-Surety Bonds	100	100	100	100	100			
110 1100004 644700 Insurance-Other Purchased Insurance	46,300	46,000	56,000	56,000	56,000			
110 1100004 645400 Other Retirement Costs-Statutory Requirements	83,790	84,840	88,830	88,900	88,900			
110 1100004 646100 Rentals-Land	13,470	13,470	14,000	14,000	14,000			
110 1100004 646900 Rentals-Other	2,430	3,240	3,300	3,300	3,300			
110 1100004 647200 Repair, Maintenance-Buildings	14,780	800	2,000	2,000	2,000			
110 1100004 647300 Repair, Maintenance-Office Equipment	920	2,500	1,500	1,500	1,500			
110 1100004 647400 Repair, Maintenance-Motor Vehicles	27,600	23,700	28,000	28,000	28,000			
110 1100004 647800 Repair, Maintenance-Communication Equipment	340	600	600	600	600			
110 1100004 647900 Repair, Maintenance-Other	41,070	31,000	54,000	54,000	54,000			
110 1100004 648500 Entertainment Expense	40	600	350	400	400			
	574,920	605,770	649,030	622,700	622,700			
110 1100004 651300 Buildings	15,450	0	0	0	0			
110 1100004 653100 Equipment	81,700	5,600	0	0	0			
110 1100004 653200 Furniture, Fixtures, Office Equipment	7,980	0	0	0	0			
110 1100004 653300 Motor Vehicles	154,510	33,230	0	0	0			
	259,640	38,830	0	0	0			
TOTAL USES				3,485,200	2,934,140	3,090,140	3,153,400	3,153,400
EXCESS SOURCES OVER (UNDER) USES				(563,430)	0	0	0	0
FUND BALANCE, JANUARY 1				1,828,710	1,205,230	750,230	750,230	750,230
PRIOR YEAR CARRYFORWARD				0	0	0	0	0
SUPPLEMENTAL APPROPRIATION				0	(455,000)	0	0	0
ENCUMBRANCES CARRIED FORWARD				(60,050)	0	0	0	0
FUND BALANCE, DECEMBER 31				1,205,230	750,230	750,230	750,230	750,230
LIBRARY BOARD OF CONTROL								
111 0000000 411000 General Property Tax	23,391,080	25,938,450	28,156,900	27,515,000	27,515,000			
111 0000000 419100 Interest & Penalties-General Property Tax	72,210	90,000	90,000	90,000	90,000			
111 0000000 440701 Library-Copier	69,040	74,100	70,400	71,000	71,000			
111 0000000 451700 Library Fines	352,560	331,500	338,130	338,000	338,000			
111 0000000 481000 Interest Earnings on Investments	1,391,300	500,000	1,300,000	1,300,000	1,300,000			
111 0000000 484200 Contingent Receipts	5,620	1,000	1,000	1,000	1,000			
111 0000000 489200 Donations	9,530	5,000	5,000	5,000	5,000			
111 0000000 491001 Sale of General Fixed Assets	1,280	0	0	0	0			
	25,292,620	26,940,050	29,961,430	29,320,000	29,320,000			
111 9903369 690000 Transfer to Misc Capital Improvements Fund	15,274,260	0	17,884,190	0	0			
111 1200015 611100 Salaries of Regular City-Parish Employees	8,360,630	10,039,110	10,257,260	10,287,680	10,287,680			
111 1200015 611300 Salaries of Employees on Workers' Compensation	15,940	0	0	0	0			
111 1200015 611700 Severance Pay	127,990	47,140	52,470	52,470	52,470			
111 1200015 612100 Overtime	890	0	0	0	0			
111 1200015 614100 Contract Employees	298,500	512,710	526,230	526,230	526,230			
111 1200015 617100 Automobile Allowance	4,800	4,800	7,200	4,800	4,800			
	8,808,750	10,603,760	10,843,160	10,871,180	10,871,180			
111 1200015 621100 Contributions to Regular Employee Retirement Fund	1,280,090	1,708,230	1,724,870	1,730,080	1,730,080			
111 1200015 622100 Group Insurance-Health	724,220	918,830	869,770	944,000	944,000			
111 1200015 622200 Group Insurance-Dental	54,220	63,180	58,330	62,600	62,600			
111 1200015 622300 Group Insurance-Life	13,210	15,690	24,480	16,070	16,070			
111 1200015 623000 Social Security/Medicare	190,250	249,450	265,060	265,350	265,350			
111 1200015 623500 Post-Employment Benefits	472,430	595,290	769,290	729,510	729,510			
111 1200015 624200 Workers' Compensation Self-Insured Claims	48,600	7,500	7,500	7,500	7,500			
111 1200015 625000 Unemployment	130	5,000	5,000	5,000	5,000			
	2,783,150	3,563,170	3,724,300	3,760,110	3,760,110			



Fund/Department/Division/Object/Account Title				2005	2006	2007		
				Actual	Budget	Request	Proposed	Final
111	1200015	631100	Office Supplies	43,720	60,000	60,000	60,000	60,000
111	1200015	631120	Computer Software & Related Supplies	77,930	37,000	27,000	27,000	27,000
111	1200015	631900	Other Operating & Maintenance Supplies	223,800	245,000	250,000	250,000	250,000
111	1200015	633100	Fuel	5,230	6,780	6,920	7,000	7,000
111	1200015	636100	Inventoried Supplies	48,500	25,000	22,420	22,000	22,000
111	1200015	636240	Inventoried Assets-Furniture, Fixtures, Office Equipment	40,210	30,000	1,000	1,000	1,000
111	1200015	636250	Inventoried Assets-Computer Hardware	359,130	160,000	217,750	218,000	218,000
111	1200015	636270	Inventoried Assets-Library Books	1,513,470	1,950,000	2,010,000	2,010,000	2,010,000
				2,311,990	2,513,780	2,595,090	2,595,000	2,595,000
111	1200015	641150	Fiscal Management Services	688,590	886,670	886,670	866,000	866,000
111	1200015	642110	Electricity & Gas	1,039,960	850,500	1,425,260	1,425,300	1,425,300
111	1200015	642120	Water, Sewer Fees	51,550	51,100	47,580	47,600	47,600
111	1200015	642210	Janitorial & Extermination Services	323,150	382,850	418,480	418,500	418,500
111	1200015	642250	Waste Collection, Disposal & Recycling	0	0	18,770	18,800	18,800
111	1200015	643110	Printing & Binding	87,600	75,000	84,000	84,000	84,000
111	1200015	643200	Dues & Memberships	8,700	12,200	13,120	13,100	13,100
111	1200015	643300	Mileage Reimbursement	12,630	11,000	11,000	11,000	11,000
111	1200015	643350	Travel & Training	35,530	63,000	63,000	63,000	63,000
111	1200015	643400	Communications	164,240	96,650	541,230	541,300	541,300
111	1200015	643410	Wireless Communications	0	5,240	14,920	14,900	14,900
111	1200015	643450	Postage	1,050	1,600	1,600	1,600	1,600
111	1200015	643540	Other Professional Services	191,280	190,640	524,650	524,700	524,700
111	1200015	643550	Other Contractual Services	293,050	317,970	300,000	300,000	300,000
111	1200015	644100	Insurance-General Liability	97,670	108,210	119,030	119,000	119,000
111	1200015	644200	Insurance-Auto Liability	7,780	8,170	8,170	8,200	8,200
111	1200015	644500	Insurance-Fire & Extended Coverage	117,170	105,720	116,290	116,300	116,300
111	1200015	644600	Insurance-Surety Bonds	1,130	1,330	1,330	1,300	1,300
111	1200015	644900	Claims, Indemnities, & Refunds	1,350	2,100	2,210	2,200	2,200
111	1200015	645340	Election Costs	93,870	0	0	0	0
111	1200015	645400	Other Retirement Costs-Statutory Requirements	679,150	765,660	844,710	802,400	802,400
111	1200015	646200	Rentals-Buildings	24,700	450	0	0	0
111	1200015	647200	Repair, Maintenance-Buildings	127,040	350,000	350,000	350,000	350,000
111	1200015	647300	Repair, Maintenance-Office Equipment	249,310	225,000	288,130	288,200	288,200
111	1200015	647400	Repair, Maintenance-Motor Vehicles	5,830	5,000	5,000	5,000	5,000
111	1200015	648600	Special Event Expense	33,340	50,000	50,000	50,000	50,000
				4,335,670	4,566,060	6,135,150	6,072,400	6,072,400
111	1200015	653200	Furniture, Fixtures, Office Equipment	44,900	90,000	25,000	25,000	25,000
111	1200015	653250	Computer Hardware	43,000	500,000	66,920	67,000	67,000
111	1200015	653300	Motor Vehicles	0	25,000	0	0	0
111	1200015	656000	Library Books	0	0	0	0	0
				87,900	615,000	91,920	92,000	92,000
TOTAL				33,601,720	21,861,770	41,273,810	23,390,690	23,390,690
LIBRARY DONATIONS & MEMORIALS								
111	1200025	636270	Inventoried Assets-Library Books	4,990	5,000	5,000	5,000	5,000
SUPPLEMENTAL BOOK PURCHASES								
111	1200035	636270	Inventoried Assets-Library Books	315,000	331,500	338,130	338,130	338,130
TOTAL USES				33,921,710	22,198,270	41,616,940	23,733,820	23,733,820
EXCESS SOURCES OVER (UNDER) USES				(8,629,090)	4,741,780	(11,655,510)	5,586,180	5,586,180
FUND BALANCE, JANUARY 1				28,386,240	19,616,720	24,358,500	24,358,500	24,358,500
ENCUMBRANCES CARRIED FORWARD				(140,430)	0	0	0	0
FUND BALANCE, DECEMBER 31				19,616,720	24,358,500	12,702,990	29,944,680	29,944,680
DOWNTOWN DEVELOPMENT DISTRICT								
113	0000000	411000	General Property Tax	330,050	352,970	367,470	380,000	380,000
113	0000000	419100	Interest & Penalties-General Property Tax	400	1,000	1,000	1,000	1,000
113	0000000	481000	Interest Earnings on Investments	(4,270)	(5,000)	(8,000)	(10,000)	(10,000)
113	0000000	484200	Contingent Receipts	1,360	0	0	0	0
113	0000000	489200	Donations	3,500	20,000	10,000	5,000	5,000



Fund/Department/Division/Object/Account Title				2005	2006	2007		
				Actual	Budget	Request	Proposed	Final
113	000000	499001	Transfer from City General Fund	40,500	42,800	50,000	50,000	50,000
			TOTAL SOURCES	371,540	411,770	420,470	426,000	426,000
113	1500006	611100	Salaries of Regular City-Parish Employees	202,460	217,280	220,530	222,560	222,560
113	1500006	614100	Contract Employees	11,600	15,000	15,000	15,000	15,000
113	1500006	617100	Automobile Allowance	9,600	9,600	9,600	9,600	9,600
				223,660	241,880	245,130	247,160	247,160
113	1500006	621100	Contributions to Regular Employee Retirement Fund	41,860	48,630	24,960	25,410	25,410
113	1500006	622100	Group Insurance-Health	16,830	17,670	17,670	19,090	19,090
113	1500006	622200	Group Insurance-Dental	1,350	1,350	1,350	1,340	1,340
113	1500006	622300	Group Insurance-Life	190	190	310	200	200
113	1500006	623000	Social Security/Medicare	2,300	2,720	2,770	2,800	2,800
113	1500006	623500	Post-Employment Benefits	13,690	15,210	16,540	18,700	18,700
				76,220	85,770	63,600	67,540	67,540
113	1500006	631100	Office Supplies	2,200	2,000	2,400	2,400	2,400
113	1500006	631110	Magazines, Maps, & Books	0	400	400	400	400
113	1500006	631120	Computer Software & Related Supplies	100	0	100	100	100
				2,300	2,400	2,900	2,900	2,900
113	1500006	641150	Fiscal Management Services	5,000	5,000	5,000	5,000	5,000
113	1500006	642110	Electricity & Gas	2,290	2,000	2,400	3,100	3,100
113	1500006	642120	Water, Sewer Fees	330	300	360	390	390
113	1500006	643110	Printing & Binding	8,750	14,500	21,000	21,000	21,000
113	1500006	643120	Photographing & Blueprinting	0	830	3,000	3,000	3,000
113	1500006	643200	Dues & Memberships	630	700	700	700	700
113	1500006	643350	Travel & Training	2,130	2,000	7,000	7,000	7,000
113	1500006	643400	Communications	3,310	1,000	1,000	1,000	1,000
113	1500006	643410	Wireless Communications	0	1,600	2,880	2,900	2,900
113	1500006	643450	Postage	1,570	7,200	7,200	7,200	7,200
113	1500006	643550	Other Contractual Services	14,350	9,000	12,000	12,000	12,000
113	1500006	644100	Insurance-General Liability	1,680	1,920	1,920	1,900	1,900
113	1500006	644600	Insurance-Surety Bonds	10	10	10	10	10
113	1500006	645400	Other Retirement Costs-Statutory Requirements	9,640	9,830	10,420	10,400	10,400
113	1500006	646200	Rentals-Buildings	9,600	9,600	10,430	10,800	10,800
113	1500006	648500	Entertainment Expense	180	0	3,000	3,000	3,000
113	1500006	648600	Special Event Expense	13,880	16,230	19,000	19,000	19,000
				73,350	81,720	107,320	108,400	108,400
			TOTAL USES	375,530	411,770	418,950	426,000	426,000
			EXCESS SOURCES OVER (UNDER) USES	(3,990)	0	1,520	0	0
			FUND BALANCE, JANUARY 1	6,020	2,030	2,030	2,030	2,030
			CURRENT BUDGET YEAR ADJUSTMENT	0	0	0	0	0
			FUND BALANCE, DECEMBER 31	2,030	2,030	3,550	2,030	2,030
			GAMING ENFORCEMENT DIVISION					
114	0000000	433900	On-Behalf Payments for Salaries & Benefits	3,600	3,600	3,600	3,600	3,600
114	0000000	440333	Gaming Fees	84,580	80,000	90,000	90,000	90,000
114	0000000	481000	Interest Earnings on Investments	190	0	0	0	0
			TOTAL SOURCES	88,370	83,600	93,600	93,600	93,600
114	0550000	611100	Salaries of Regular City-Parish Employees	42,620	44,290	44,690	44,690	44,690
114	0550000	615100	State Supplemental Pay	3,600	3,600	3,600	3,600	3,600
114	0550000	617400	Educational Allowance	1,500	1,500	1,500	1,500	1,500
				47,720	49,390	49,790	49,790	49,790
114	0550000	621310	Contributions to Police Retirement Fund-MPERS	8,860	8,050	7,720	7,720	7,720
114	0550000	622100	Group Insurance-Health	5,540	5,810	5,810	6,280	6,280
114	0550000	622200	Group Insurance-Dental	330	330	330	390	390
114	0550000	622300	Group Insurance-Life	60	60	100	70	70
114	0550000	623000	Social Security/Medicare	650	720	720	720	720
114	0550000	623500	Post-Employment Benefits	2,910	3,210	3,460	3,880	3,880
				18,350	18,180	18,140	19,060	19,060
114	0550000	633100	Fuel	1,230	1,250	1,450	1,450	1,450
114	0550000	641150	Fiscal Management Services	12,470	10,750	10,750	10,800	10,800
114	0550000	643400	Communications	1,710	1,680	1,680	1,700	1,700
114	0550000	644100	Insurance-General Liability	350	0	0	0	0



Fund/Department/Division/Object/Account Title				2005	2006	2007		
				Actual	Budget	Request	Proposed	Final
114	0550000	644200	Insurance-Auto Liability	1,850	620	1,000	1,000	1,000
114	0550000	644500	Insurance-Fire & Extended Coverage	20	10	10	10	10
114	0550000	644600	Insurance-Surety Bonds	0	10	10	10	10
114	0550000	646200	Rentals-Buildings	710	710	710	700	700
114	0550000	646500	Equipment Use Charge	0	0	4,150	4,150	4,150
114	0550000	647400	Repair, Maintenance-Motor Vehicles	730	1,000	500	480	480
				17,840	14,780	18,810	18,850	18,850
TOTAL USES				85,140	83,600	88,190	89,150	89,150
EXCESS SOURCES OVER (UNDER) USES				3,230	0	5,410	4,450	4,450
FUND BALANCE, JANUARY 1				6,700	9,930	28,100	28,100	28,100
CURRENT-YEAR ADJUSTMENT				0	18,170	0	0	0
FUND BALANCE, DECEMBER 31				9,930	28,100	33,510	32,550	32,550
CITY COURT JUDICIAL BUILDING FUND								
115	0000000	440019	City Court Civil Fees-Jud Bldg Fund	18,560	0	115,000	115,000	115,000
115	0000000	481000	Interest Earnings on Investments	40	0	0	0	0
TOTAL SOURCES				18,600	0	115,000	115,000	115,000
115	2010060	636250	Inventoried Assets-Computer Hardware	0	0	0	0	0
115	2010060	653250	Computer Hardware	0	0	54,570	54,570	54,570
TOTAL USES				0	0	54,570	54,570	54,570
EXCESS SOURCES OVER (UNDER) USES				18,600	0	60,430	60,430	60,430
FUND BALANCE, JANUARY 1				0	18,600	118,600	118,600	118,600
ADJUSTMENT				0	100,000	0	0	0
FUND BALANCE, DECEMBER 31				18,600	118,600	179,030	179,030	179,030
ANIMAL CONTROL CENTER								
116	0000000	424710	Animal Control Center Licenses	376,390	362,000	365,000	365,000	365,000
116	0000000	448100	Animal Control Center-Shelter Income	83,800	64,500	70,000	70,000	70,000
116	0000000	448200	Animal Control Center-Outside Sales	13,720	13,000	13,000	13,000	13,000
116	0000000	448310	Animal Control - Veterinary Services	25,530	30,000	30,000	30,000	30,000
116	0000000	481000	Interest Earnings on Investments	3,960	600	600	600	600
116	0000000	484200	Contingent Receipts	860	0	0	0	0
116	0000000	489101	Contributions from Government Agencies	49,940	54,000	54,000	54,000	54,000
116	0000000	489200	Donations	23,470	5,000	5,000	5,000	5,000
116	0000000	499001	Transfer from City General Fund	383,440	397,990	442,020	466,400	466,400
116	0000000	499002	Transfer from Parish General Fund	255,630	265,330	294,680	310,930	310,930
TOTAL SOURCES				1,216,740	1,192,420	1,274,300	1,314,930	1,314,930
116	0800004	611100	Salaries of Regular City-Parish Employees	461,890	535,960	527,160	554,320	554,320
116	0800004	611300	Salaries of Employees on Workers' Compensation	5,760	0	0	0	0
116	0800004	611700	Severance Pay	14,640	0	0	0	0
116	0800004	612100	Overtime	56,740	40,000	40,000	50,000	50,000
116	0800004	613100	Pay of Temporary Employees	2,410	0	0	0	0
116	0800004	614100	Contract Employees	7,660	13,000	13,000	13,000	13,000
				549,100	588,960	580,160	617,320	617,320
116	0800004	621100	Contributions to Regular Employee Retirement Fund	100,100	123,640	121,510	129,780	129,780
116	0800004	622100	Group Insurance-Health	51,060	57,160	70,820	76,480	76,480
116	0800004	622200	Group Insurance-Dental	4,250	4,480	5,410	5,560	5,560
116	0800004	622300	Group Insurance-Life	1,130	1,230	2,060	1,410	1,410
116	0800004	623000	Social Security/Medicare	6,690	7,420	7,680	8,160	8,160
116	0800004	623500	Post-Employment Benefits	30,430	37,520	39,540	47,400	47,400
116	0800004	624200	Workers' Compensation Self-Insured Claims	34,730	2,500	2,500	2,520	2,520
116	0800004	625000	Unemployment	960	0	0	0	0
				229,350	233,950	249,520	271,310	271,310
116	0800004	631100	Office Supplies	2,400	2,000	2,000	2,000	2,000
116	0800004	631110	Magazines, Maps, & Books	0	100	100	100	100
116	0800004	631900	Other Operating & Maintenance Supplies	34,010	40,000	40,000	40,000	40,000
116	0800004	632160	Paint & Painting Supplies	180	0	0	0	0
116	0800004	633100	Fuel	38,620	34,000	66,170	66,200	66,200
116	0800004	634300	Wearing Apparel	1,030	2,000	2,000	2,000	2,000
116	0800004	634600	Radio, Communication Supplies	1,450	250	250	300	300
116	0800004	635200	Food-Animal Feed	4,640	500	4,640	4,600	4,600



Fund/Department/Division/Object/Account Title				2005	2006	2007		
				Actual	Budget	Request	Proposed	Final
116	0800004	635300	Medicines, Laboratory Supplies	19,410	12,160	20,000	20,000	20,000
116	0800004	636100	Inventoried Supplies	460	1,000	1,000	1,000	1,000
				102,200	92,010	136,160	136,200	136,200
116	0800004	641150	Fiscal Management Services	97,310	97,310	97,310	97,300	97,300
116	0800004	642110	Electricity & Gas	31,010	28,860	36,230	36,200	36,200
116	0800004	642120	Water, Sewer Fees	11,830	11,000	11,000	11,000	11,000
116	0800004	643350	Travel & Training	2,000	3,000	3,000	2,700	2,700
116	0800004	643400	Communications	7,710	4,180	4,180	4,150	4,150
116	0800004	643410	Wireless Communications	0	1,680	3,520	3,500	3,500
116	0800004	643500	Laundry, Other Sanitation Services	7,390	5,500	5,500	5,500	5,500
116	0800004	643550	Other Contractual Services	58,720	45,000	47,000	47,000	47,000
116	0800004	644100	Insurance-General Liability	7,920	8,310	8,310	8,300	8,300
116	0800004	644200	Insurance-Auto Liability	22,360	22,460	22,460	22,500	22,500
116	0800004	644500	Insurance-Fire & Extended Coverage	3,090	2,600	2,600	2,600	2,600
116	0800004	644600	Insurance-Surety Bonds	60	60	60	60	60
116	0800004	646100	Rentals-Land	15,290	15,290	15,290	15,290	15,290
116	0800004	647200	Repair, Maintenance-Buildings	710	2,000	2,000	2,000	2,000
116	0800004	647300	Repair, Maintenance-Office Equipment	90	250	2,000	2,000	2,000
116	0800004	647400	Repair, Maintenance-Motor Vehicles	25,730	30,000	30,000	30,000	30,000
116	0800004	647800	Repair, Maintenance-Communication Equipment	260	0	0	0	0
				291,480	277,500	290,460	290,100	290,100
116	0800004	653300	Motor Vehicles	15,790	0	18,000	18,000	18,000
TOTAL				1,187,920	1,192,420	1,274,300	1,332,930	1,332,930
RESTRICTED DONATIONS								
116	0800014	631900	Other Operating & Maintenance Supplies	14,130	0	0	0	0
116	0800014	643550	Other Contractual Services	1,880	0	0	0	0
TOTAL USES				1,203,930	1,192,420	1,274,300	1,332,930	1,332,930
EXCESS SOURCES OVER (UNDER) USES				12,810	0	0	(18,000)	(18,000)
FUND BALANCE, JANUARY 1				56,150	68,960	61,960	61,960	61,960
SUPPLEMENTAL APPROPRIATION				0	(7,000)	0	0	0
ENCUMBRANCES CARRIED FORWARD				0	0	0	0	0
FUND BALANCE, DECEMBER 31				68,960	61,960	61,960	43,960	43,960
FEDERAL FORFEITED PROPERTY								
117	0000000	452001	Federal Forfeited Property	260,010	255,600	250,000	250,000	250,000
117	0000000	481000	Interest Earnings on Investments	14,340	0	0	0	0
TOTAL SOURCES				274,350	255,600	250,000	250,000	250,000
117	5070001	612100	Overtime	77,400	104,150	140,520	140,520	140,520
117	5070001	621320	Contributions to CPERS Police Trust	14,980	23,310	31,480	31,480	31,480
117	5070001	623000	Social Security/Medicare	870	1,510	2,000	2,000	2,000
				15,850	24,820	33,480	33,480	33,480
117	5070001	634700	Law Enforcement Supplies	8,940	22,630	0	0	0
117	5070001	636100	Inventoried Supplies	2,260	0	0	0	0
117	5070001	636220	Inventoried Assets-Public Safety Special Equipment	5,120	0	0	0	0
117	5070001	636240	Inventoried Assets-Furniture, Fixtures, Office Equipment	0	10,000	0	0	0
117	5070001	636250	Inventoried Assets-Computer Hardware	0	10,000	0	0	0
				16,320	42,630	0	0	0
117	5070001	647400	Repair, Maintenance-Motor Vehicles	2,780	0	0	0	0
117	5070001	653300	Motor Vehicles	0	84,000	76,000	76,000	76,000
TOTAL USES				112,350	255,600	250,000	250,000	250,000
EXCESS SOURCES OVER (UNDER) USES				162,000	0	0	0	0
FUND BALANCE, JANUARY 1				386,130	548,130	119,500	119,500	119,500
CURRENT YEAR BUDGET ADJUSTMENT				0	0	0	0	0
PRIOR YEAR CARRYFORWARD				0	(428,630)	0	0	0
FUND BALANCE, DECEMBER 31				548,130	119,500	119,500	119,500	119,500



Fund/Department/Division/Object/Account Title				2005	2006	2007		
				Actual	Budget	Request	Proposed	Final
EBR PARISH COMMUNICATIONS DISTRICT								
118	0000000	441602	Enhanced 911 Service Charges	1,572,680	3,070,660	2,237,930	2,238,000	2,238,000
118	0000000	441605	Wireless E911 Service Charges	1,461,480	2,281,590	2,298,010	2,298,000	2,298,000
118	0000000	481000	Interest Earnings on Investments	92,200	0	0	0	0
118	0000000	484200	Contingent Receipts	50	0	0	0	0
118	0000000	499119	Transfer from Emergency Medical Services	597,370	449,390	449,390	650,000	650,000
TOTAL SOURCES				3,723,780	5,801,640	4,985,330	5,186,000	5,186,000
POLICE COMMUNICATIONS								
118	5050011	611100	Salaries of Regular City-Parish Employees	127,400	0	0	0	0
118	5050011	612100	Overtime	23,650	0	0	0	0
				151,050	0	0	0	0
118	5050011	621300	Contributions to Police Retirement Fund-CPERS	7,920	0	0	0	0
118	5050011	621310	Contributions to Police Retirement Fund-MPERS	19,950	0	0	0	0
118	5050011	623000	Social Security/Medicare	1,920	0	0	0	0
				29,790	0	0	0	0
TOTAL POLICE COMMUNICATIONS				180,840	0	0	0	0
EMS COMMUNICATIONS								
118	5230001	611100	Salaries of Regular City-Parish Employees	1,298,270	1,903,180	2,044,010	2,014,970	2,014,970
118	5230001	611700	Severance Pay	2,060	0	0	0	0
118	5230001	612100	Overtime	212,800	200,000	225,000	225,000	225,000
118	5230001	614100	Contract Employees	11,440	18,000	18,000	18,000	18,000
118	5230001	617100	Automobile Allowance	4,710	4,800	4,800	4,800	4,800
118	5230001	617300	Meal Allowance	13,140	13,440	13,400	13,400	13,400
				1,542,420	2,139,420	2,305,210	2,276,170	2,276,170
118	5230001	621100	Contributions to Regular Employee Retirement Fund	300,760	450,870	487,690	480,800	480,800
118	5230001	622100	Group Insurance-Health	145,200	198,430	196,780	201,230	201,230
118	5230001	622200	Group Insurance-Dental	10,600	14,010	14,010	14,010	14,010
118	5230001	622300	Group Insurance-Life	2,100	3,010	4,810	3,150	3,150
118	5230001	623000	Social Security/Medicare	18,750	27,700	29,250	28,790	28,790
118	5230001	623500	Post-Employment Benefits	82,550	131,540	151,500	167,240	167,240
118	5230001	624100	Workers' Compensation Policies	870	0	0	0	0
118	5230001	624200	Workers' Compensation Self-Insured Claims	7,860	26,000	26,000	26,000	26,000
118	5230001	625000	Unemployment	270	1,000	1,000	1,000	1,000
				568,960	852,560	911,040	922,220	922,220
118	5230001	631100	Office Supplies	2,380	5,900	5,900	5,900	5,900
118	5230001	631110	Magazines, Maps, & Books	2,750	1,500	1,500	1,500	1,500
118	5230001	631120	Computer Software & Related Supplies	3,230	9,700	9,700	9,700	9,700
118	5230001	631400	Cleaning, Sanitation Supplies	0	600	600	600	600
118	5230001	631900	Other Operating & Maintenance Supplies	2,530	4,500	4,500	4,500	4,500
118	5230001	632500	Electrical Supplies	0	900	1,200	1,200	1,200
118	5230001	632600	Minor Apparatus & Tools	0	900	1,200	1,200	1,200
118	5230001	633100	Fuel	30	2,000	5,000	5,000	5,000
118	5230001	634300	Wearing Apparel	7,830	15,600	15,600	15,600	15,600
118	5230001	634600	Radio, Communication Supplies	2,140	10,000	10,000	10,000	10,000
118	5230001	635100	Food-Human Consumption	30	500	500	500	500
118	5230001	636100	Inventoried Supplies	29,070	20,000	20,000	20,000	20,000
118	5230001	636250	Inventoried Assets-Computer Hardware	24,220	50,000	35,000	35,000	35,000
				74,210	122,100	110,700	110,700	110,700
118	5230001	641150	Fiscal Management Services	139,350	155,650	155,650	170,000	170,000
118	5230001	643110	Printing & Binding	150	5,500	5,500	5,500	5,500
118	5230001	643200	Dues & Memberships	810	1,100	1,100	1,100	1,100
118	5230001	643300	Mileage Reimbursement	100	0	0	0	0
118	5230001	643350	Travel & Training	12,090	17,000	17,000	17,000	17,000
118	5230001	643400	Communications	544,240	635,480	563,480	563,480	563,480
118	5230001	643410	Wireless Communications	187,520	195,000	195,000	195,000	195,000
118	5230001	643450	Postage	0	500	500	500	500
118	5230001	643540	Other Professional Services	0	6,000	6,000	6,000	6,000
118	5230001	643550	Other Contractual Services	30,410	0	0	0	0
118	5230001	643620	Assistance to Other Governmental Agencies	209,000	309,590	285,930	285,930	285,930



Fund/Department/Division/Object/Account Title				2005	2006	2007		
				Actual	Budget	Request	Proposed	Final
118	5230001	644100	Insurance-General Liability	14,360	15,000	15,000	15,000	15,000
118	5230001	644500	Insurance-Fire & Extended Coverage	1,050	1,370	1,370	1,370	1,370
118	5230001	644600	Insurance-Surety Bonds	120	120	120	120	120
118	5230001	646300	Rentals-Office Equipment	2,900	4,600	4,600	4,600	4,600
118	5230001	647300	Repair, Maintenance-Office Equipment	0	1,500	1,500	1,500	1,500
118	5230001	647400	Repair, Maintenance-Motor Vehicles	0	8,000	8,000	8,000	8,000
118	5230001	647800	Repair, Maintenance-Communication Equipment	85,650	215,700	287,700	287,700	287,700
118	5230001	647900	Repair, Maintenance-Other	430	6,000	6,000	6,000	6,000
				1,228,180	1,578,110	1,554,450	1,568,800	1,568,800
118	5230001	653250	Computer Hardware	0	150,000	165,000	165,000	165,000
TOTAL EMS COMMUNICATIONS				3,413,770	4,842,190	5,046,400	5,042,890	5,042,890
TOTAL USES				3,594,610	4,842,190	5,046,400	5,042,890	5,042,890
EXCESS SOURCES OVER (UNDER) USES				129,170	959,450	(61,070)	143,110	143,110
FUND BALANCE, JANUARY 1				3,179,420	3,308,590	4,058,040	4,058,040	4,058,040
PRIOR YEAR CARRYFORWARD				0	(210,000)	0	0	0
ADJUSTMENTS				0	0	0	0	0
FUND BALANCE, DECEMBER 31				3,308,590	4,058,040	3,996,970	4,201,150	4,201,150
RESERVED FOR INVENTORY				0	67,600	67,600	67,600	67,600
UNDESIGNATED				3,308,590	3,990,440	3,929,370	4,133,550	4,133,550
EMERGENCY MEDICAL SERVICES								
119	0000000	411000	General Property Tax	7,296,140	7,009,010	7,742,800	7,743,000	7,743,000
119	0000000	419100	Interest & Penalties-General Property Tax	19,550	20,100	20,100	20,000	20,000
119	0000000	441601	Emergency Transport Charges	6,610,860	6,509,170	7,019,950	7,200,000	7,200,000
119	0000000	481000	Interest Earnings on Investments	284,260	102,350	252,350	252,000	252,000
119	0000000	484200	Contingent Receipts	84,630	29,840	31,340	31,000	31,000
119	0000000	489200	Donations	450	0	0	0	0
TOTAL SOURCES				14,295,890	13,670,470	15,066,540	15,246,000	15,246,000
119	9901189	690000	Transfer to Communications District	597,370	449,390	449,390	650,000	650,000
119	9900019	690000	Transfer to City General Fund	0	0	108,000	108,000	108,000
119	9900029	690000	Transfer to Parish General Fund	0	0	72,000	72,000	72,000
				597,370	449,390	629,390	830,000	830,000
119	5210001	611100	Salaries of Regular City-Parish Employees	4,949,530	6,381,700	7,071,350	6,976,410	6,976,410
119	5210001	611300	Salaries of Employees on Workers' Compensation	97,290	44,190	66,280	66,280	66,280
119	5210001	611700	Severance Pay	104,730	26,060	32,580	32,580	32,580
119	5210001	612100	Overtime	1,119,820	971,020	990,440	990,440	990,440
119	5210001	613100	Pay of Temporary Employees	33,240	45,280	45,280	45,280	45,280
119	5210001	614100	Contract Employees	53,770	505,080	444,040	444,040	444,040
119	5210001	617100	Automobile Allowance	9,600	9,600	14,400	14,400	14,400
119	5210001	617300	Meal Allowance	42,330	44,160	55,060	55,060	55,060
				6,410,310	8,027,090	8,719,430	8,624,490	8,624,490
119	5210001	621100	Contributions to Regular Employee Retirement Fund	1,196,500	1,621,360	1,826,690	1,806,000	1,806,000
119	5210001	622100	Group Insurance-Health	545,750	755,000	729,610	781,090	781,090
119	5210001	622200	Group Insurance-Dental	39,990	52,980	50,060	51,770	51,770
119	5210001	622300	Group Insurance-Life	8,130	9,930	16,430	10,780	10,780
119	5210001	623000	Social Security/Medicare	84,670	137,990	146,920	145,360	145,360
119	5210001	623500	Post-Employment Benefits	319,280	440,210	523,380	578,210	578,210
119	5210001	624200	Workers' Compensation Self-Insured Claims	173,930	60,000	90,000	90,000	90,000
119	5210001	625000	Unemployment	(1,890)	1,000	1,000	1,000	1,000
				2,366,360	3,078,470	3,384,090	3,464,210	3,464,210
119	5210001	631100	Office Supplies	32,040	23,480	24,650	24,700	24,700
119	5210001	631110	Magazines, Maps, & Books	890	1,270	1,270	1,300	1,300
119	5210001	631120	Computer Software & Related Supplies	28,000	34,540	27,630	27,600	27,600
119	5210001	631600	Training Materials & Supplies	12,080	42,150	42,150	42,200	42,200
119	5210001	631900	Other Operating & Maintenance Supplies	44,880	35,010	43,760	43,800	43,800
119	5210001	633100	Fuel	256,990	218,340	322,450	322,500	322,500
119	5210001	634300	Wearing Apparel	60,290	45,020	58,250	58,300	58,300
119	5210001	634600	Radio, Communication Supplies	7,410	12,230	12,230	12,200	12,200
119	5210001	635100	Food-Human Consumption	6,320	6,100	6,100	6,100	6,100
119	5210001	635300	Medicines, Laboratory Supplies	385,990	376,790	395,630	395,600	395,600
119	5210001	636100	Inventoried Supplies	6,320	7,930	7,930	7,900	7,900



2007 Annual Operating Budget

Special Revenue Funds Detail

Fund/Department/Division/Object/Account Title				2005	2006	2007		
				Actual	Budget	Request	Proposed	Final
119	5210001	636220	Inventoried Assets-Public Safety Special Equipment	11,190	0	0	0	0
119	5210001	636230	Inventoried Assets-Radio, Communication Equipment	56,120	0	0	0	0
119	5210001	636250	Inventoried Assets-Computer Hardware	23,180	0	0	0	0
119	5210001	636260	Inventoried Assets-Other Capital Outlay	11,360	0	0	0	0
119	5210001	636280	Inventoried Assets-Medical Equipment	20,580	0	0	0	0
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119	5210001	641150	Fiscal Management Services	963,640	802,860	942,050	942,200	942,200
119	5210001	641300	Medical, Dental, Hospital Services	456,500	558,160	569,900	570,000	570,000
119	5210001	641300	Medical, Dental, Hospital Services	4,590	4,960	5,960	5,960	5,960
119	5210001	642110	Electricity & Gas	63,180	79,310	83,280	83,280	83,280
119	5210001	642120	Water, Sewer Fees	1,620	2,040	2,040	2,040	2,040
119	5210001	642210	Janitorial & Extermination Services	1,770	2,430	1,460	1,460	1,460
119	5210001	642250	Waste Collection, Disposal & Recycling	2,330	0	1,640	1,640	1,640
119	5210001	643100	Advertising	36,440	34,360	34,360	34,360	34,360
119	5210001	643110	Printing & Binding	10,080	19,530	19,530	19,530	19,530
119	5210001	643120	Photographing & Blueprinting	0	500	500	500	500
119	5210001	643200	Dues & Memberships	5,540	5,510	6,010	6,010	6,010
119	5210001	643300	Mileage Reimbursement	270	500	500	500	500
119	5210001	643350	Travel & Training	33,820	37,770	41,550	41,550	41,550
119	5210001	643400	Communications	37,090	17,150	18,520	18,520	18,520
119	5210001	643410	Wireless Communications	0	22,190	16,640	16,640	16,640
119	5210001	643450	Postage	0	200	200	200	200
119	5210001	643500	Laundry, Other Sanitation Services	14,410	9,060	14,060	14,060	14,060
119	5210001	643540	Other Professional Services	44,420	0	55,000	55,000	55,000
119	5210001	644100	Insurance-General Liability	9,140	10,920	10,920	10,900	10,900
119	5210001	644200	Insurance-Auto Liability	181,170	199,760	213,200	213,200	213,200
119	5210001	644400	Insurance-Professional Liability	11,040	15,750	15,950	15,950	15,950
119	5210001	644600	Insurance-Surety Bonds	420	420	460	460	460
119	5210001	645400	Other Retirement Costs-Statutory Requirements	213,210	205,720	226,040	226,040	226,040
119	5210001	646900	Rentals-Other	0	500	1,800	1,800	1,800
119	5210001	647200	Repair, Maintenance-Buildings	104,360	41,340	45,480	45,500	45,500
119	5210001	647300	Repair, Maintenance-Office Equipment	12,290	14,850	23,620	23,600	23,600
119	5210001	647400	Repair, Maintenance-Motor Vehicles	362,890	308,100	338,910	338,900	338,900
119	5210001	647800	Repair, Maintenance-Communication Equipment	2,230	6,360	6,360	6,400	6,400
119	5210001	647900	Repair, Maintenance-Other	22,990	25,390	22,390	22,400	22,400
119	5210001	649000	Other Miscellaneous Costs	960	3,000	17,000	17,000	17,000
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119	5210001	653100	Equipment	1,632,760	1,625,780	1,793,280	1,793,400	1,793,400
119	5210001	653250	Computer Hardware	84,290	0	0	0	0
119	5210001	653250	Computer Hardware	12,620	0	0	0	0
119	5210001	653300	Motor Vehicles	200,270	0	0	0	0
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				297,180	0	0	0	0
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TOTAL USES				12,267,620	13,983,590	15,468,240	15,654,300	15,654,300
EXCESS SOURCES OVER (UNDER) USES				2,028,270	(313,120)	(401,700)	(408,300)	(408,300)
FUND BALANCE, JANUARY 1				12,273,130	14,103,750	13,412,930	13,412,930	13,412,930
ENCUMBRANCES CARRIED FORWARD				(197,650)	0	0	0	0
PRIOR YEAR CARRYFORWARD				0	(377,700)	0	0	0
ADJUSTMENT				0	0	0	0	0
FUND BALANCE, DECEMBER 31				14,103,750	13,412,930	13,011,230	13,004,630	13,004,630
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BATON ROUGE FIRE PAY ENHANCEMENT FUND								
121	0000000	411000	General Property Tax	7,814,180	7,698,500	8,099,360	8,099,400	8,099,400
121	0000000	419100	Interest & Penalties-General Property Tax	25,400	0	25,000	25,000	25,000
121	0000000	481000	Interest Earnings on Investments	(80,580)	(53,570)	(100,000)	(175,770)	(175,770)
TOTAL SOURCES				<hr/>				
				7,759,000	7,644,930	8,024,360	7,948,630	7,948,630
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FIRE ADMINISTRATION								
121	5110001	611100	Salaries of Regular City-Parish Employees	192,960	201,010	213,100	213,100	213,100
121	5110001	611700	Severance Pay	22,420	14,730	27,180	27,180	27,180
121	5110001	612100	Overtime	9,240	5,190	9,110	9,110	9,110
121	5110001	617600	Personal Equipment Allowance	17,500	0	0	0	0
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				242,120	220,930	249,390	249,390	249,390
121	5110001	621200	Contributions to Fire Retirement Fund	21,790	24,270	30,970	30,970	30,970



Fund/Department/Division/Object/Account Title				2005	2006	2007		
				Actual	Budget	Request	Proposed	Final
121	5110001	623000	Social Security/Medicare	620	460	670	670	670
				22,410	24,730	31,640	31,640	31,640
121	5110001	645310	Commissions for Collecting Taxes	353,930	346,430	364,470	364,470	364,470
DIVISION TOTAL				618,460	592,090	645,500	645,500	645,500
FIRE TRAINING								
121	5110011	611100	Salaries of Regular City-Parish Employees	80,710	83,210	90,630	90,630	90,630
121	5110011	611700	Severance Pay	50	0	0	0	0
121	5110011	612100	Overtime	0	0	40	40	40
121	5110011	617600	Personal Equipment Allowance	8,750	0	0	0	0
				89,510	83,210	90,670	90,670	90,670
121	5110011	621200	Contributions to Fire Retirement Fund	10,530	11,480	12,810	12,810	12,810
121	5110011	623000	Social Security/Medicare	620	580	460	460	460
				11,150	12,060	13,270	13,270	13,270
DIVISION TOTAL				100,660	95,270	103,940	103,940	103,940
FIRE SUPPRESSION								
121	5120001	611100	Salaries of Regular City-Parish Employees	4,576,910	4,639,880	4,683,870	4,683,870	4,683,870
121	5120001	611300	Salaries of Employees on Workers' Compensation	24,100	25,150	25,550	25,550	25,550
121	5120001	611700	Severance Pay	142,890	95,780	135,530	135,530	135,530
121	5120001	612100	Overtime	339,650	283,710	340,280	340,280	340,280
121	5120001	617600	Personal Equipment Allowance	638,750	0	0	0	0
				5,722,300	5,044,520	5,185,230	5,185,230	5,185,230
121	5120001	621200	Contributions to Fire Retirement Fund	840,230	875,840	916,030	916,030	916,030
121	5120001	623000	Social Security/Medicare	45,420	48,640	53,710	53,710	53,710
				885,650	924,480	969,740	969,740	969,740
DIVISION TOTAL				6,607,950	5,969,000	6,154,970	6,154,970	6,154,970
FIRE INVESTIGATIONS								
121	5120011	611100	Salaries of Regular City-Parish Employees	52,410	54,120	71,230	71,230	71,230
121	5120011	612100	Overtime	22,230	15,550	22,010	22,010	22,010
121	5120011	617600	Personal Equipment Allowance	5,000	0	0	0	0
				79,640	69,670	93,240	93,240	93,240
121	5120011	621200	Contributions to Fire Retirement Fund	13,830	12,270	13,880	13,880	13,880
121	5120011	623000	Social Security/Medicare	240	280	340	340	340
				14,070	12,550	14,220	14,220	14,220
DIVISION TOTAL				93,710	82,220	107,460	107,460	107,460
FIRE PREVENTION								
121	5120021	611100	Salaries of Regular City-Parish Employees	141,740	158,610	173,090	173,090	173,090
121	5120021	611700	Severance Pay	5,310	8,310	23,000	23,000	23,000
121	5120021	612100	Overtime	1,400	0	1,390	1,390	1,390
121	5120021	617600	Personal Equipment Allowance	13,750	0	0	0	0
				162,200	166,920	197,480	197,480	197,480
121	5120021	621200	Contributions to Fire Retirement Fund	14,960	19,160	25,570	25,570	25,570
121	5120021	623000	Social Security/Medicare	640	750	1,130	1,130	1,130
				15,600	19,910	26,700	26,700	26,700
DIVISION TOTAL				177,800	186,830	224,180	224,180	224,180
HAZARDOUS MATERIALS								
121	5120031	611100	Salaries of Regular City-Parish Employees	154,830	160,670	163,090	163,090	163,090
121	5120031	611700	Severance Pay	3,570	11,970	0	0	0
121	5120031	612100	Overtime	9,110	7,780	9,020	9,020	9,020
121	5120031	617600	Personal Equipment Allowance	15,000	0	0	0	0
				182,510	180,420	172,110	172,110	172,110
121	5120031	621200	Contributions to Fire Retirement Fund	20,900	20,970	21,810	21,810	21,810
121	5120031	623000	Social Security/Medicare	270	260	470	470	470
				21,170	21,230	22,280	22,280	22,280



Fund/Department/Division/Object/Account Title				2005 Actual	2006 Budget	2007 Request	2007 Proposed	2007 Final
DIVISION TOTAL				203,680	201,650	194,390	194,390	194,390
FIRE COMMUNICATIONS								
121	5130001	611100	Salaries of Regular City-Parish Employees	205,800	216,790	209,440	209,440	209,440
121	5130001	611700	Severance Pay	6,440	18,360	11,350	11,350	11,350
121	5130001	612100	Overtime	18,870	14,400	18,820	18,820	18,820
121	5130001	617600	Personal Equipment Allowance	25,000	0	0	0	0
				256,110	249,550	239,610	239,610	239,610
121	5130001	621200	Contributions to Fire Retirement Fund	36,190	37,560	40,000	40,000	40,000
121	5130001	623000	Social Security/Medicare	1,450	1,450	1,700	1,700	1,700
				37,640	39,010	41,700	41,700	41,700
DIVISION TOTAL				293,750	288,560	281,310	281,310	281,310
SPECIAL SERVICES								
121	5140001	611100	Salaries of Regular City-Parish Employees	183,090	184,700	190,050	190,050	190,050
121	5140001	611300	Salaries of Employees on Workers' Compensation	90	0	8,820	8,820	8,820
121	5140001	611700	Severance Pay	1,130	0	0	0	0
121	5140001	612100	Overtime	9,530	12,960	9,440	9,440	9,440
121	5140001	617600	Personal Equipment Allowance	17,500	0	0	0	0
				211,340	197,660	208,310	208,310	208,310
121	5140001	621200	Contributions to Fire Retirement Fund	28,620	30,810	27,610	27,610	27,610
121	5140001	623000	Social Security/Medicare	910	840	960	960	960
				29,530	31,650	28,570	28,570	28,570
DIVISION TOTAL				240,870	229,310	236,880	236,880	236,880
TOTAL USES				8,336,880	7,644,930	7,948,630	7,948,630	7,948,630
EXCESS SOURCES OVER (UNDER) USES				(577,880)	0	75,730	0	0
FUND BALANCE, JANUARY 1				1,143,490	565,610	565,610	565,610	565,610
ADJUSTMENTS				0	0	0	0	0
FUND BALANCE, DECEMBER 31				565,610	565,610	641,340	565,610	565,610
BROWNSFIELD FIRE PROTECTION DISTRICT								
123	0000000	411000	General Property Tax	343,930	328,580	369,670	369,560	369,560
123	0000000	419100	Interest & Penalties-General Property Tax	870	1,230	900	900	900
123	0000000	433200	Insurance Companies Tax	20,420	20,420	23,670	23,670	23,670
123	0000000	433300	Louisiana Revenue Sharing	60,720	59,130	65,500	68,560	68,560
123	0000000	433900	On-Behalf Payments for Salaries & Benefits	14,400	14,400	14,400	14,400	14,400
123	0000000	441802	Fire Protection Service Charge	98,390	115,200	106,020	105,970	105,970
123	0000000	481000	Interest Earnings on Investments	(2,290)	0	800	800	800
123	0000000	481220	Interest on Fire Protection Service Charges	0	0	100	100	100
123	0000000	484200	Contingent Receipts	8,950	0	0	0	0
123	0000000	499002	Transfer from Parish General Fund	17,050	17,050	17,050	17,100	17,100
TOTAL SOURCES				562,440	556,010	598,110	601,060	601,060
123	1030001	611200	Salaries of Other Governmental Employees	152,860	174,710	175,000	175,000	175,000
123	1030001	614100	Contract Employees	120,120	117,000	115,000	115,000	115,000
123	1030001	615100	State Supplemental Pay	14,400	14,400	14,400	14,400	14,400
123	1030001	617100	Automobile Allowance	6,900	7,200	7,200	7,200	7,200
				294,280	313,310	311,600	311,600	311,600
123	1030001	621200	Contributions to Fire Retirement Fund	33,930	39,100	39,200	39,200	39,200
123	1030001	622100	Group Insurance-Health	20,720	24,110	24,900	26,890	26,890
123	1030001	622200	Group Insurance-Dental	1,570	1,670	1,680	1,730	1,730
123	1030001	622300	Group Insurance-Life	250	250	410	270	270
123	1030001	623000	Social Security/Medicare	12,010	11,480	11,340	11,340	11,340
123	1030001	623500	Post-Employment Benefits	10,140	12,230	13,130	14,700	14,700
123	1030001	624100	Workers' Compensation Policies	27,540	15,400	34,720	34,730	34,730
				106,160	104,240	125,380	128,860	128,860
123	1030001	631100	Office Supplies	1,260	1,500	1,500	1,500	1,500
123	1030001	631110	Magazines, Maps, & Books	30	130	250	300	300
123	1030001	631120	Computer Software & Related Supplies	1,650	2,720	3,000	3,000	3,000
123	1030001	631400	Cleaning, Sanitation Supplies	1,730	2,000	0	0	0



Fund/Department/Division/Object/Account Title				2005	2006	2007		
				Actual	Budget	Request	Proposed	Final
123	1030001	631600	Training Materials & Supplies	2,390	1,000	1,000	1,000	1,000
123	1030001	631900	Other Operating & Maintenance Supplies	1,600	1,040	4,000	3,700	3,700
123	1030001	632600	Minor Apparatus & Tools	310	300	300	300	300
123	1030001	633100	Fuel	12,500	12,000	22,000	22,000	22,000
123	1030001	634100	Fire Hose	10	500	500	500	500
123	1030001	634200	Fire Fighting Gear	2,230	0	1,500	1,500	1,500
123	1030001	634300	Wearing Apparel	1,010	2,870	3,000	3,000	3,000
123	1030001	634600	Radio, Communication Supplies	600	1,000	2,000	1,600	1,600
123	1030001	635100	Food-Human Consumption	1,320	2,350	2,500	2,500	2,500
123	1030001	635300	Medicines, Laboratory Supplies	1,540	2,000	3,000	3,000	3,000
123	1030001	636100	Inventoried Supplies	500	500	500	500	500
123	1030001	636230	Inventoried Assets-Radio, Communication Equipment	5,770	0	0	0	0
123	1030001	636260	Inventoried Assets-Other Capital Outlay	3,940	0	2,000	2,000	2,000
				38,390	29,910	47,050	46,400	46,400
123	1030001	641110	Auditing & Accounting Services	1,960	2,000	2,000	2,000	2,000
123	1030001	642110	Electricity & Gas	8,680	11,000	13,000	13,000	13,000
123	1030001	642120	Water, Sewer Fees	950	1,050	1,050	1,000	1,000
123	1030001	642250	Waste Collection, Disposal & Recycling	880	0	1,000	1,000	1,000
123	1030001	643200	Dues & Memberships	840	1,000	1,000	1,000	1,000
123	1030001	643350	Travel & Training	550	2,000	2,000	2,000	2,000
123	1030001	643400	Communications	7,520	6,000	6,000	6,000	6,000
123	1030001	643410	Wireless Communications	0	3,000	3,000	3,000	3,000
123	1030001	643450	Postage	1,660	1,000	1,000	1,000	1,000
123	1030001	643550	Other Contractual Services	2,250	5,000	2,000	2,000	2,000
123	1030001	644100	Insurance-General Liability	11,880	12,470	14,640	14,600	14,600
123	1030001	644200	Insurance-Auto Liability	10,850	11,800	10,020	10,000	10,000
123	1030001	644900	Claims, Indemnities, & Refunds	(4,150)	0	0	0	0
123	1030001	645310	Commissions for Collecting Taxes	14,500	18,410	16,810	17,000	17,000
123	1030001	645400	Other Retirement Costs-Statutory Requirements	12,790	12,670	13,590	13,700	13,700
123	1030001	646700	Rentals-Fire Hydrants	6,270	7,200	6,270	6,200	6,200
123	1030001	647200	Repair, Maintenance-Buildings	1,480	2,000	3,000	3,000	3,000
123	1030001	647300	Repair, Maintenance-Office Equipment	460	550	600	600	600
123	1030001	647400	Repair, Maintenance-Motor Vehicles	18,730	11,000	16,700	16,700	16,700
123	1030001	647800	Repair, Maintenance-Communication Equipment	300	400	400	400	400
				98,400	108,550	114,080	114,200	114,200
TOTAL USES				537,230	556,010	598,110	601,060	601,060
EXCESS SOURCES OVER (UNDER) USES				25,210	0	0	0	0
FUND BALANCE, JANUARY 1				106,730	131,940	131,940	131,940	131,940
ENCUMBRANCES CARRIED FORWARD				0	0	0	0	0
PRIOR YEAR CARRYFORWARD				0	0	0	0	0
FUND BALANCE, DECEMBER 31				131,940	131,940	131,940	131,940	131,940
CHANEYVILLE FIRE PROTECTION DISTRICT								
127	0000000	433200	Insurance Companies Tax	11,000	11,000	12,700	12,700	12,700
127	0000000	441802	Fire Protection Service Charge	32,410	31,460	31,850	31,900	31,900
127	0000000	481000	Interest Earnings on Investments	(150)	0	(500)	(500)	(500)
127	0000000	481220	Interest on Fire Protection Service Charges	390	320	350	300	300
127	0000000	484200	Contingent Receipts	4,290	500	0	0	0
127	0000000	489200	Donations	300	0	0	0	0
127	0000000	499002	Transfer from Parish General Fund	24,310	31,480	37,750	37,750	37,750
TOTAL SOURCES				72,550	74,760	82,150	82,150	82,150
127	1070001	614100	Contract Employees	31,400	31,400	31,400	31,400	31,400
127	1070001	623000	Social Security/Medicare	2,400	2,400	2,400	2,400	2,400
127	1070001	624100	Workers' Compensation Policies	6,150	6,150	6,840	6,840	6,840
				8,550	8,550	9,240	9,240	9,240
127	1070001	631100	Office Supplies	340	680	680	700	700
127	1070001	631900	Other Operating & Maintenance Supplies	2,910	2,400	2,400	2,400	2,400
127	1070001	633100	Fuel	7,640	7,200	11,020	11,000	11,000
127	1070001	634300	Wearing Apparel	370	100	100	100	100
127	1070001	635100	Food-Human Consumption	260	270	0	0	0
127	1070001	636100	Inventoried Supplies	340	0	0	0	0



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Special Revenue Funds Detail

Fund/Department/Division/Object/Account Title				2005	2006	2007		
				Actual	Budget	Request	Proposed	Final
127	1070001	636230	Inventoried Assets-Radio, Communication Equipment	2,630	0	0	0	0
				14,490	10,650	14,200	14,200	14,200
127	1070001	641110	Auditing & Accounting Services	0	1,800	1,800	1,800	1,800
127	1070001	642110	Electricity & Gas	2,620	3,620	3,720	3,700	3,700
127	1070001	642120	Water, Sewer Fees	910	990	990	1,000	1,000
127	1070001	643200	Dues & Memberships	100	100	50	50	50
127	1070001	643400	Communications	2,090	2,370	2,160	2,160	2,160
127	1070001	643550	Other Contractual Services	150	200	500	500	500
127	1070001	644100	Insurance-General Liability	3,150	3,150	3,300	3,300	3,300
127	1070001	644200	Insurance-Auto Liability	6,080	2,580	5,550	5,550	5,550
127	1070001	645310	Commissions for Collecting Taxes	3,710	3,630	3,690	3,700	3,700
127	1070001	646700	Rentals-Fire Hydrants	2,300	2,250	2,050	2,050	2,050
127	1070001	647400	Repair, Maintenance-Motor Vehicles	2,000	3,000	3,000	3,000	3,000
127	1070001	647800	Repair, Maintenance-Communication Equipment	410	470	500	500	500
				23,520	24,160	27,310	27,310	27,310
			TOTAL USES	77,960	74,760	82,150	82,150	82,150
			EXCESS SOURCES OVER (UNDER) USES	(5,410)	0	0	0	0
			FUND BALANCE, JANUARY 1	7,080	1,670	0	0	0
			ADJUSTMENT	0	(1,670)	0	0	0
			FUND BALANCE, DECEMBER 31	1,670	0	0	0	0
			PRIDE FIRE PROTECTION DISTRICT					
128	0000000	433200	Insurance Companies Tax	11,030	11,030	12,730	12,730	12,730
128	0000000	441802	Fire Protection Service Charge	31,920	30,940	41,380	41,380	41,380
128	0000000	481000	Interest Earnings on Investments	2,670	1,290	2,730	2,730	2,730
128	0000000	481220	Interest on Fire Protection Service Charges	250	220	250	250	250
128	0000000	484200	Contingent Receipts	8,510	0	2,000	2,000	2,000
128	0000000	489200	Donations	300	2,000	0	0	0
128	0000000	491001	Sale of General Fixed Assets	1,900	0	0	0	0
128	0000000	499002	Transfer from Parish General Fund	11,700	11,120	11,120	11,200	11,200
			TOTAL SOURCES	68,280	56,600	70,210	70,290	70,290
128	1080001	614100	Contract Employees	16,590	17,480	18,970	18,970	18,970
128	1080001	623000	Social Security/Medicare	1,190	1,340	1,450	1,450	1,450
128	1080001	624100	Workers' Compensation Policies	4,700	4,310	4,720	4,720	4,720
128	1080001	625000	Unemployment	0	220	220	220	220
				5,890	5,870	6,390	6,390	6,390
128	1080001	631600	Training Materials & Supplies	0	300	700	700	700
128	1080001	631900	Other Operating & Maintenance Supplies	850	40	550	550	550
128	1080001	633100	Fuel	3,730	3,960	4,260	4,260	4,260
128	1080001	634600	Radio, Communication Supplies	510	350	350	350	350
128	1080001	635100	Food-Human Consumption	260	260	260	260	260
128	1080001	635300	Medicines, Laboratory Supplies	670	450	670	670	670
128	1080001	636100	Inventoried Supplies	40	0	0	0	0
128	1080001	636250	Inventoried Assets-Computer Hardware	2,080	0	0	0	0
				8,140	5,360	6,790	6,790	6,790
128	1080001	641110	Auditing & Accounting Services	270	460	300	300	300
128	1080001	642110	Electricity & Gas	4,110	3,970	4,110	4,110	4,110
128	1080001	642120	Water, Sewer Fees	580	540	540	540	540
128	1080001	642250	Waste Collection, Disposal & Recycling	0	0	720	720	720
128	1080001	643200	Dues & Memberships	250	300	250	250	250
128	1080001	643350	Travel & Training	0	500	500	500	500
128	1080001	643400	Communications	4,440	4,000	4,000	4,000	4,000
128	1080001	643550	Other Contractual Services	630	360	630	630	630
128	1080001	644100	Insurance-General Liability	1,790	1,840	1,840	1,990	1,990
128	1080001	644200	Insurance-Auto Liability	8,770	8,120	8,940	9,860	9,860
128	1080001	644500	Insurance-Fire & Extended Coverage	2,860	2,820	2,940	2,940	2,940
128	1080001	644700	Insurance-Other Purchased Insurance	2,290	2,890	2,360	2,360	2,360
128	1080001	645310	Commissions for Collecting Taxes	3,640	3,620	4,780	4,780	4,780
128	1080001	646700	Rentals-Fire Hydrants	2,250	2,450	2,450	2,450	2,450
128	1080001	647200	Repair, Maintenance-Buildings	0	500	1,200	1,200	1,200
128	1080001	647400	Repair, Maintenance-Motor Vehicles	1,490	3,200	3,200	3,200	3,200



Fund/Department/Division/Object/Account Title				2005	2006	2007		
				Actual	Budget	Request	Proposed	Final
128	1080001	647800	Repair, Maintenance-Communication Equipment	0	200	200	200	200
128	1080001	647900	Repair, Maintenance-Other	0	200	200	200	200
				33,370	35,970	39,160	40,230	40,230
128	1080001	651300	Buildings	5,500	0	0	0	0
TOTAL USES				69,490	64,680	71,310	72,380	72,380
EXCESS SOURCES OVER (UNDER) USES				(1,210)	(8,080)	(1,100)	(2,090)	(2,090)
FUND BALANCE, JANUARY 1				88,240	87,030	78,950	78,950	78,950
PRIOR YEAR CARRYFORWARD				0	0	0	0	0
FUND BALANCE, DECEMBER 31				87,030	78,950	77,850	76,860	76,860
ALSEN-ST. IRMA LEE FIRE PROT. DIST.								
129	0000000	411000	General Property Tax	205,410	215,710	211,330	206,840	206,840
129	0000000	419100	Interest & Penalties-General Property Tax	110	2,730	300	300	300
129	0000000	433200	Insurance Companies Tax	5,780	5,490	5,780	5,780	5,780
129	0000000	441802	Fire Protection Service Charge	14,350	13,130	13,320	13,320	13,320
129	0000000	481000	Interest Earnings on Investments	4,250	800	6,560	6,560	6,560
129	0000000	481220	Interest on Fire Protection Service Charges	250	0	190	190	190
129	0000000	484200	Contingent Receipts	1,880	0	0	0	0
129	0000000	491001	Sale of General Fixed Assets	2,250	0	0	0	0
129	0000000	499002	Transfer from Parish General Fund	25,750	25,750	25,750	25,800	25,800
TOTAL SOURCES				260,030	263,610	263,230	258,790	258,790
129	1090001	614100	Contract Employees	128,690	130,000	167,960	166,470	166,470
129	1090001	622100	Group Insurance-Health	3,060	3,220	3,220	3,480	3,480
129	1090001	622200	Group Insurance-Dental	160	160	160	160	160
129	1090001	622300	Group Insurance-Life	60	60	100	70	70
129	1090001	623000	Social Security/Medicare	9,850	9,950	12,850	12,850	12,850
129	1090001	623500	Post-Employment Benefits	1,190	1,310	1,560	1,750	1,750
129	1090001	624100	Workers' Compensation Policies	0	6,200	12,160	12,160	12,160
129	1090001	625000	Unemployment	480	2,000	1,000	1,000	1,000
				14,800	22,900	31,050	31,470	31,470
129	1090001	631100	Office Supplies	110	830	830	830	830
129	1090001	631120	Computer Software & Related Supplies	0	0	250	250	250
129	1090001	631600	Training Materials & Supplies	0	0	600	600	600
129	1090001	631900	Other Operating & Maintenance Supplies	390	2,500	2,500	2,500	2,500
129	1090001	633100	Fuel	2,230	3,020	4,200	4,200	4,200
129	1090001	634200	Fire Fighting Gear	3,150	0	500	500	500
129	1090001	634300	Wearing Apparel	400	870	870	870	870
129	1090001	634600	Radio, Communication Supplies	4,030	500	500	500	500
129	1090001	635100	Food-Human Consumption	250	250	600	600	600
129	1090001	635300	Medicines, Laboratory Supplies	10	610	300	300	300
				10,570	8,580	11,150	11,150	11,150
129	1090001	641110	Auditing & Accounting Services	1,780	1,780	1,800	1,800	1,800
129	1090001	641170	Banking Service Fees	210	150	240	200	200
129	1090001	641210	Legal Services-General Matters	310	0	0	0	0
129	1090001	641220	Legal Services-Labor Matters	0	0	5,000	5,000	5,000
129	1090001	642110	Electricity & Gas	6,580	6,490	7,000	7,000	7,000
129	1090001	642120	Water, Sewer Fees	610	630	630	600	600
129	1090001	643200	Dues & Memberships	380	340	340	400	400
129	1090001	643400	Communications	3,850	3,440	3,250	3,300	3,300
129	1090001	643410	Wireless Communications	0	520	620	600	600
129	1090001	643550	Other Contractual Services	720	1,000	1,500	1,000	1,000
129	1090001	644100	Insurance-General Liability	6,210	6,520	6,960	6,900	6,900
129	1090001	644200	Insurance-Auto Liability	6,780	7,000	7,960	8,000	8,000
129	1090001	644700	Insurance-Other Purchased Insurance	800	840	850	900	900
129	1090001	645310	Commissions for Collecting Taxes	1,570	1,390	1,540	1,500	1,500
129	1090001	645400	Other Retirement Costs-Statutory Requirements	5,570	6,090	5,590	5,600	5,600
129	1090001	646700	Rentals-Fire Hydrants	1,520	1,400	1,600	1,600	1,600
129	1090001	646820	Equipment Under Capital Lease-Motor Vehicles	49,910	15,860	0	0	0
129	1090001	647200	Repair, Maintenance-Buildings	130	200	200	200	200
129	1090001	647300	Repair, Maintenance-Office Equipment	0	100	100	100	100



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Special Revenue Funds Detail

Fund/Department/Division/Object/Account Title				2005	2006	2007		
				Actual	Budget	Request	Proposed	Final
129	1090001	647400	Repair, Maintenance-Motor Vehicles	3,880	0	5,000	5,000	5,000
				90,810	53,750	50,180	49,700	49,700
TOTAL USES				244,870	215,230	260,340	258,790	258,790
EXCESS SOURCES OVER (UNDER) USES				15,160	48,380	2,890	0	0
FUND BALANCE, JANUARY 1				200,530	215,690	264,070	264,070	264,070
PRIOR YEAR CARRYFORWARD				0	0	0	0	0
FUND BALANCE, DECEMBER 31				215,690	264,070	266,960	264,070	264,070
CONSOLIDATED ROAD LIGHTING DISTRICT								
141	0000000	411000	General Property Tax	623,360	520,700	570,100	572,000	572,000
141	0000000	419100	Interest & Penalties-General Property Tax	1,460	1,500	1,500	1,500	1,500
141	0000000	433300	Louisiana Revenue Sharing	70,820	62,100	64,620	63,800	63,800
141	0000000	481000	Interest Earnings on Investments	88,210	30,000	100,000	100,000	100,000
TOTAL SOURCES				783,850	614,300	736,220	737,300	737,300
141	7100002	641150	Fiscal Management Services	2,910	3,200	3,700	3,700	3,700
141	7100002	642110	Electricity & Gas	465,550	475,000	525,000	559,400	559,400
141	7100002	643550	Other Contractual Services	0	150,000	150,000	150,000	150,000
141	7100002	645310	Commissions for Collecting Taxes	5,880	5,100	5,390	5,300	5,300
141	7100002	645400	Other Retirement Costs-Statutory Requirements	20,870	17,260	18,900	18,900	18,900
				495,210	650,560	702,990	737,300	737,300
TOTAL USES				495,210	650,560	702,990	737,300	737,300
EXCESS SOURCES OVER (UNDER) USES				288,640	(36,260)	33,230	0	0
FUND BALANCE, JANUARY 1				2,847,280	3,135,920	3,403,660	3,403,660	3,403,660
ADJUSTMENT				0	304,000	0	0	0
FUND BALANCE, DECEMBER 31				3,135,920	3,403,660	3,436,890	3,403,660	3,403,660
PARISH TRANSPORTATION FUND								
145	0000000	433810	Parish Transportation Fund-Road Portion	2,108,300	1,900,000	1,900,000	1,900,000	1,900,000
145	0000000	433820	Parish Transportation Fund-Transit Portion	861,430	735,000	800,000	800,000	800,000
145	0000000	481000	Interest Earnings on Investments	175,490	50,000	100,000	100,000	100,000
TOTAL SOURCES				3,145,220	2,685,000	2,800,000	2,800,000	2,800,000
CAPITAL AREA TRANSIT SYSTEM								
145	1400002	643620	Assistance to Other Governmental Agencies	1,082,230	1,082,230	1,147,230	1,147,200	1,147,200
NORTH LOT-STREETS AND ROADS								
145	7030102	632110	Asphalt & Asphalt Products	38,230	150,000	150,000	150,000	150,000
145	7030102	632130	Concrete, Aggregate Material	15,190	80,000	80,000	80,000	80,000
				53,420	230,000	230,000	230,000	230,000
NORTH LOT-BRIDGE AND CANAL								
145	7030202	632130	Concrete, Aggregate Material	13,990	100,000	100,000	100,000	100,000
145	7030202	643550	Other Contractual Services	19,000	150,000	150,000	150,000	150,000
				32,990	250,000	250,000	250,000	250,000
EAST LOT-STREETS AND ROADS								
145	7031102	632110	Asphalt & Asphalt Products	72,380	75,000	75,000	75,000	75,000
145	7031102	632130	Concrete, Aggregate Material	33,290	75,000	75,000	75,000	75,000
				105,670	150,000	150,000	150,000	150,000
EAST LOT-BRIDGE AND CANAL								
145	7031202	632130	Concrete, Aggregate Material	30,110	75,000	75,000	75,000	75,000
145	7031202	643550	Other Contractual Services	0	75,000	75,000	75,000	75,000
				30,110	150,000	150,000	150,000	150,000
SOUTH LOT-STREETS AND ROADS								
145	7032102	632110	Asphalt & Asphalt Products	42,730	100,000	100,000	100,000	100,000
145	7032102	632130	Concrete, Aggregate Material	68,160	120,000	120,000	120,000	120,000
				110,890	220,000	220,000	220,000	220,000
SOUTH LOT-BRIDGE AND CANAL								
145	7032202	632130	Concrete, Aggregate Material	44,070	75,000	75,000	75,000	75,000
145	7032202	643550	Other Contractual Services	0	100,000	100,000	100,000	100,000
				44,070	175,000	175,000	175,000	175,000
CAPITAL IMPROVEMENTS								
145	7545002	652330	Bridges & Viaducts	2,874,970	775,000	1,300,000	1,350,000	1,350,000



Fund/Department/Division/Object/Account Title				2005	2006	2007		
				Actual	Budget	Request	Proposed	Final
145	7545002	652900	Improvements-Contingencies	0	28,020	82,090	32,090	32,090
				2,874,970	803,020	1,382,090	1,382,090	1,382,090
TOTAL USES				4,334,350	3,060,250	3,704,320	3,704,290	3,704,290
EXCESS SOURCES OVER (UNDER) USES				(1,189,130)	(375,250)	(904,320)	(904,290)	(904,290)
FUND BALANCE, JANUARY 1				5,741,150	4,512,900	1,604,320	1,604,320	1,604,320
ENCUMBRANCES CARRIED FORWARD				(39,120)	0	0	0	0
PRIOR YEAR CARRYFORWARD:								
CAPITAL IMPROVEMENTS				0	(2,533,330)	0	0	0
FUND BALANCE, DECEMBER 31				4,512,900	1,604,320	700,000	700,030	700,030
PARISH TRANSPORTATION BEAUTIFICATION PROGRAM								
146	0000000	413000	General Sales & Use Tax	0	921,490	996,970	984,000	984,000
146	0000000	413200	General Sales & Use Tax - Audit Collections	0	4,070	4,070	4,000	4,000
146	0000000	419300	Interest & Penalties-General Sales & Use Tax	0	7,320	7,320	7,000	7,000
146	0000000	481000	Interest Earnings on Investments	0	5,000	5,000	5,000	5,000
TOTAL SOURCES				0	937,880	1,013,360	1,000,000	1,000,000
146	7210042	647100	Repair, Maintenance-Streets & Roads	0	937,880	1,013,360	1,000,000	1,000,000
TOTAL USES				0	937,880	1,013,360	1,000,000	1,000,000
EXCESS SOURCES OVER (UNDER) USES				0	0	0	0	0
FUND BALANCE, JANUARY 1				0	0	0	0	0
ADJUSTMENT				0	0	0	0	0
FUND BALANCE, DECEMBER 31				0	0	0	0	0
PARISH STREET MAINTENANCE FUND								
147	0000000	413000	General Sales & Use Tax	13,542,500	8,293,230	8,972,690	8,856,000	8,856,000
147	0000000	413020	General Sales & Use Tax - Central	0	710,490	750,000	750,000	750,000
147	0000000	413030	General Sales & Use Tax - Baker	637,510	566,900	619,670	620,000	620,000
147	0000000	413040	General Sales & Use Tax - Zachary	1,007,550	950,300	1,106,340	1,115,000	1,115,000
147	0000000	413200	General Sales & Use Tax - Audit Collections	76,140	36,650	50,000	50,000	50,000
147	0000000	413220	General Sales & Use Tax - Audit Collections-Central	0	0	0	0	0
147	0000000	413230	General Sales & Use Tax - Audit Collections-Baker	3,290	500	500	500	500
147	0000000	413240	General Sales & Use Tax - Audit Collections-Zachary	250	500	500	500	500
147	0000000	419300	Interest & Penalties-General Sales & Use Tax	104,390	65,920	65,920	66,000	66,000
147	0000000	419320	Interest & Penalties-General Sales & Use Tax-Central	0	0	0	0	0
147	0000000	419330	Interest & Penalties-General Sales & Use Tax-Baker	2,610	1,000	1,000	1,000	1,000
147	0000000	419340	Interest & Penalties-General Sales & Use Tax-Zachary	9,510	3,500	3,500	4,500	4,500
147	0000000	481000	Interest Earnings on Investments	198,420	65,000	65,000	100,000	100,000
TOTAL SOURCES				15,582,170	10,693,990	11,635,120	11,563,500	11,563,500
ROAD REHAB PROGRAM-CITY/PARISH								
147	7210002	611100	Salaries of Regular City-Parish Employees	113,020	201,770	206,400	209,010	209,010
147	7210002	611700	Severance Pay	0	0	0	0	0
147	7210002	617100	Automobile Allowance	70	4,800	0	0	0
				113,090	206,570	206,400	209,010	209,010
147	7210002	621100	Contributions to Regular Employee Retirement Fund	15,310	36,090	36,990	37,060	37,060
147	7210002	622100	Group Insurance-Health	6,880	14,450	12,690	14,080	14,080
147	7210002	622200	Group Insurance-Dental	1,190	1,190	1,790	1,790	1,790
147	7210002	622300	Group Insurance-Life	130	130	310	200	200
147	7210002	623000	Social Security/Medicare	1,160	2,340	2,400	2,400	2,400
147	7210002	623500	Post-Employment Benefits	7,470	14,120	15,480	17,560	17,560
				32,140	68,320	69,660	73,090	73,090
147	7210002	631900	Other Operating & Maintenance Supplies	460	2,000	2,000	2,000	2,000
147	7210002	633100	Fuel	560	500	700	700	700
				1,020	2,500	2,700	2,700	2,700
147	7210002	643110	Printing & Binding	6,520	10,000	9,000	9,000	9,000
147	7210002	643120	Photographing & Blueprinting	0	40	100	100	100
147	7210002	643350	Travel & Training	2,250	2,200	3,000	3,000	3,000
147	7210002	643400	Communications	240	650	650	650	650
147	7210002	643410	Wireless Communications	0	240	240	240	240
147	7210002	643550	Other Contractual Services	3,600	3,000	3,000	3,000	3,000
147	7210002	646500	Equipment Use Charge	1,700	2,520	2,530	2,530	2,530



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Special Revenue Funds Detail

Fund/Department/Division/Object/Account Title				2005	2006	2007		
				Actual	Budget	Request	Proposed	Final
147	7210002	647100	Repair, Maintenance-Streets & Roads	11,503,810	8,164,760	8,856,330	8,768,680	8,768,680
				11,518,120	8,183,410	8,874,850	8,787,200	8,787,200
			TOTAL ROAD REHAB PROGRAM-CITY/PARISH	11,664,370	8,460,800	9,153,610	9,072,000	9,072,000
			ROAD REHAB PROGRAM-BAKER					
147	7230002	641110	Auditing & Accounting Services	6,030	6,250	6,210	6,200	6,200
147	7230002	643620	Assistance to Other Governmental Agencies	637,390	562,150	614,960	615,300	615,300
				643,420	568,400	621,170	621,500	621,500
			ROAD REHAB PROGRAM-ZACHARY					
147	7240002	641110	Auditing & Accounting Services	9,680	10,500	11,100	11,100	11,100
147	7240002	643620	Assistance to Other Governmental Agencies	1,007,630	943,800	1,099,240	1,108,900	1,108,900
				1,017,310	954,300	1,110,340	1,120,000	1,120,000
			ROAD REHAB PROGRAM-CENTRAL					
147	7220002	641110	Auditing & Accounting Services	0	7,820	7,500	7,500	7,500
147	7220002	643620	Assistance to Other Governmental Agencies	0	702,670	742,500	742,500	742,500
				0	710,490	750,000	750,000	750,000
			TOTAL USES	13,325,100	10,693,990	11,635,120	11,563,500	11,563,500
			EXCESS SOURCES OVER (UNDER) USES	2,257,070	0	0	0	0
			FUND BALANCE, JANUARY 1	6,093,770	5,152,140	2,590,850	2,590,850	2,590,850
			ENCUMBRANCES CARRIED FORWARD	(3,198,700)	0	0	0	0
			PRIOR YEAR CARRYFORWARD	0	(2,561,290)	0	0	0
			ADJUSTMENT	0	0	0	0	0
			FUND BALANCE, DECEMBER 31	5,152,140	2,590,850	2,590,850	2,590,850	2,590,850
			CONSOLIDATED GARBAGE SERVICE DISTRICT					
148	0000000	411000	General Property Tax	4,853,350	2,324,700	114,860	114,860	114,860
148	0000000	419100	Interest & Penalties-General Property Tax	14,390	15,000	0	0	0
148	0000000	433300	Louisiana Revenue Sharing	720,990	471,600	116,190	116,190	116,190
148	0000000	440120	NSF Check Charges-User Fees	210	200	0	0	0
148	0000000	443201	Solid Waste User Fee-B.R. & Parish	5,738,850	0	0	0	0
148	0000000	443202	Solid Waste User Fee-Bellingrath	74,570	0	0	0	0
148	0000000	443203	Solid Waste User Fee-Baker	44,470	0	0	0	0
148	0000000	443204	Solid Waste User Fee-Zachary	131,840	0	0	0	0
148	0000000	443310	Disconnect/Reconnect Fees	720	0	0	0	0
148	0000000	481000	Interest Earnings on Investments	233,870	100,000	5,000	5,000	5,000
			TOTAL SOURCES	11,813,260	2,911,500	236,050	236,050	236,050
148	9900019	690000	Transfer to City General Fund	1,124,580	1,142,130	1,196,440	1,196,440	1,196,440
148	9904629	690000	Transfer to Solid Waste Collection Fund	2,629,380	4,500,000	2,250,000	2,250,000	2,250,000
				3,753,960	5,642,130	3,446,440	3,446,440	3,446,440
148	7060303	641150	Fiscal Management Services	48,400	5,000	5,000	5,000	5,000
148	7060303	642250	Waste Collection, Disposal & Recycling	11,009,670	0	0	0	0
148	7060303	645310	Commissions for Collecting Taxes	59,840	21,050	9,680	9,680	9,680
148	7060303	645400	Other Retirement Costs-Statutory Requirements	163,540	72,950	3,340	3,340	3,340
148	7060303	649000	Other Miscellaneous Costs	603,630	0	0	0	0
				11,885,080	99,000	18,020	18,020	18,020
			TOTAL USES	15,639,040	5,741,130	3,464,460	3,464,460	3,464,460
			EXCESS SOURCES OVER (UNDER) USES	(3,825,780)	(2,829,630)	(3,228,410)	(3,228,410)	(3,228,410)
			FUND BALANCE, JANUARY 1	10,543,620	6,717,840	3,613,210	3,613,210	3,613,210
			ADJUSTMENT	0	(275,000)	0	0	0
			FUND BALANCE, DECEMBER 31	6,717,840	3,613,210	384,800	384,800	384,800
			OFFICE OF SOCIAL SERVICES					
			HEAD START					
160	0000000	431601	U.S. Dept. of Health and Human Services	8,297,100	8,349,463	8,266,923	8,266,923	8,266,923
			TOTAL SOURCES	8,297,100	8,349,463	8,266,923	8,266,923	8,266,923
			HEAD START - TRANSITION					
160	6021056	611100	Salaries of Regular City-Parish Employees	30,510	31,630	62,510	62,510	62,510
160	6021056	621100	Contributions to Regular Employee Retirement Fund	6,160	7,080	14,000	14,000	14,000



2007 Annual Operating Budget

Special Revenue Funds Detail

Fund/Department/Division/Object/Account Title				2005	2006	2007		
				Actual	Budget	Request	Proposed	Final
160	6021056	622100	Group Insurance-Health	3,070	3,220	3,220	3,220	3,220
160	6021056	622200	Group Insurance-Dental	160	160	160	160	160
160	6021056	622300	Group Insurance-Life	60	60	100	100	100
160	6021056	623000	Social Security/Medicare	470	460	910	910	910
160	6021056	623500	Post-Employment Benefits	2,010	2,210	4,690	5,250	5,250
160	6021056	624100	Workers' Compensation Policies	580	470	1,250	1,250	1,250
				12,510	13,660	24,330	24,890	24,890
160	6021056	631100	Office Supplies	70	500	200	200	200
160	6021056	631600	Training Materials & Supplies	0	1,500	500	500	500
160	6021056	635100	Food-Human Consumption	0	500	200	200	200
				70	2,500	900	900	900
160	6021056	641190	Consultant Services - Other	0	800	500	500	500
160	6021056	643300	Mileage Reimbursement	0	100	100	100	100
160	6021056	643350	Travel & Training	360	1,250	600	600	600
				360	2,150	1,200	1,200	1,200
TOTAL HEAD START - TRANSITION				43,450	49,940	88,940	89,500	89,500
HEAD START - CENTERS								
160	6021066	611100	Salaries of Regular City-Parish Employees	3,370,250	3,624,560	3,798,960	3,766,760	3,766,760
160	6021066	611700	Severance Pay	58,290	0	0	0	0
160	6021066	612100	Overtime	5,400	0	0	0	0
160	6021066	613100	Pay of Temporary Employees	229,010	107,670	60,000	60,000	60,000
				3,662,950	3,732,230	3,858,960	3,826,760	3,826,760
160	6021066	621100	Contributions to Regular Employee Retirement Fund	641,650	804,270	769,290	762,030	762,030
160	6021066	622100	Group Insurance-Health	458,860	493,640	472,480	472,480	472,480
160	6021066	622200	Group Insurance-Dental	31,840	32,350	29,670	29,670	29,670
160	6021066	622300	Group Insurance-Life	10,560	12,550	12,550	12,550	12,550
160	6021066	623000	Social Security/Medicare	64,040	64,910	59,640	59,140	59,140
160	6021066	623500	Post-Employment Benefits	222,570	253,720	284,920	316,410	316,410
160	6021066	624100	Workers' Compensation Policies	88,800	56,570	78,060	78,060	78,060
160	6021066	625000	Unemployment	319,010	250,000	250,000	250,000	250,000
				1,837,330	1,968,010	1,956,610	1,980,340	1,980,340
160	6021066	631100	Office Supplies	16,320	18,000	9,000	9,000	9,000
160	6021066	631110	Magazines, Maps, & Books	280	1,500	500	500	500
160	6021066	631120	Computer Software & Related Supplies	14,850	10,000	2,000	2,000	2,000
160	6021066	631400	Cleaning, Sanitation Supplies	63,130	15,000	15,000	15,000	15,000
160	6021066	631500	Household or Institutional Supplies	28,860	15,000	15,000	15,000	15,000
160	6021066	631600	Training Materials & Supplies	3,940	10,000	5,000	5,000	5,000
160	6021066	631900	Other Operating & Maintenance Supplies	10,870	6,000	6,000	6,000	6,000
160	6021066	632600	Minor Apparatus & Tools	580	500	500	500	500
160	6021066	633100	Fuel	12,440	10,160	10,000	10,000	10,000
160	6021066	635100	Food-Human Consumption	6,500	1,500	3,000	3,000	3,000
160	6021066	635300	Medicines, Laboratory Supplies	6,110	6,000	6,000	6,000	6,000
160	6021066	636100	Inventoried Supplies	36,840	5,000	5,500	5,500	5,500
160	6021066	636230	Inventoried Assets-Radio, Communication Equipment	5,470	0	0	0	0
160	6021066	636250	Inventoried Assets-Computer Hardware	0	0	2,500	2,500	2,500
160	6021066	636260	Inventoried Assets-Other Capital Outlay	2,750	0	0	0	0
				208,940	98,660	80,000	80,000	80,000
160	6021066	641190	Consultant Services - Other	24,140	30,000	30,000	30,000	30,000
160	6021066	641300	Medical, Dental, Hospital Services	6,540	10,000	6,000	6,000	6,000
160	6021066	642110	Electricity & Gas	157,190	110,000	117,000	117,000	117,000
160	6021066	642120	Water, Sewer Fees	21,810	23,000	24,680	24,680	24,680
160	6021066	642250	Waste Collection, Disposal & Recycling	21,510	20,000	20,000	20,000	20,000
160	6021066	643110	Printing & Binding	970	1,000	1,000	1,000	1,000
160	6021066	643200	Dues & Memberships	3,330	1,000	1,000	1,000	1,000
160	6021066	643300	Mileage Reimbursement	2,050	2,000	1,000	1,000	1,000
160	6021066	643350	Travel & Training	0	3,000	1,000	1,000	1,000
160	6021066	643400	Communications	56,820	44,000	44,000	44,000	44,000
160	6021066	643410	Wireless Communications	0	6,000	6,000	6,000	6,000
160	6021066	643500	Laundry, Other Sanitation Services	16,910	8,000	8,000	8,000	8,000
160	6021066	643550	Other Contractual Services	477,760	473,120	335,423	335,873	335,873
160	6021066	644100	Insurance-General Liability	51,840	51,000	51,000	51,000	51,000



Fund/Department/Division/Object/Account Title				2005	2006	2007		
				Actual	Budget	Request	Proposed	Final
160	6021066	644200	Insurance-Auto Liability	83,750	83,500	83,500	83,500	83,500
160	6021066	644500	Insurance-Fire & Extended Coverage	100,880	85,000	85,000	85,000	85,000
160	6021066	644700	Insurance-Other Purchased Insurance	12,010	8,500	8,500	8,500	8,500
160	6021066	646200	Rentals-Buildings	132,350	128,230	128,230	128,230	128,230
160	6021066	647200	Repair, Maintenance-Buildings	75,010	15,000	15,000	15,000	15,000
160	6021066	647300	Repair, Maintenance-Office Equipment	25,360	20,000	20,000	20,000	20,000
160	6021066	647400	Repair, Maintenance-Motor Vehicles	56,240	14,000	14,000	14,000	14,000
160	6021066	647600	Repair, Maintenance-Plant Equipment	11,290	15,000	15,000	15,000	15,000
160	6021066	647900	Repair, Maintenance-Other	16,620	3,000	3,000	3,000	3,000
				1,354,380	1,154,350	1,018,333	1,018,783	1,018,783
TOTAL HEAD START - CENTERS				7,063,600	6,953,250	6,913,903	6,905,883	6,905,883
HEAD START - TECHNICAL & TRAINING ASST.								
160	6021076	631100	Office Supplies	0	2,000	2,000	2,000	2,000
160	6021076	631600	Training Materials & Supplies	0	3,500	3,500	3,500	3,500
160	6021076	631900	Other Operating & Maintenance Supplies	520	0	0	0	0
160	6021076	635100	Food-Human Consumption	9,350	11,730	11,730	11,730	11,730
				9,870	17,230	17,230	17,230	17,230
160	6021076	641190	Consultant Services - Other	23,990	20,000	20,000	20,000	20,000
160	6021076	643350	Travel & Training	12,030	20,000	20,000	20,000	20,000
160	6021076	643540	Other Professional Services	9,510	29,320	29,320	29,320	29,320
160	6021076	643550	Other Contractual Services	2,280	500	500	500	500
160	6021076	646200	Rentals-Buildings	100	8,420	8,420	8,420	8,420
				47,910	78,240	78,240	78,240	78,240
TOTAL HEAD START - TECHNICAL & TRAINING ASSISTANCE				57,780	95,470	95,470	95,470	95,470
HEAD START - ADMINISTRATION								
160	6021086	611100	Salaries of Regular City-Parish Employees	592,590	650,610	591,350	592,450	592,450
160	6021086	612100	Overtime	(220)	0	0	0	0
				592,370	650,610	591,350	592,450	592,450
160	6021086	621100	Contributions to Regular Employee Retirement Fund	111,230	145,600	132,440	132,700	132,700
160	6021086	622100	Group Insurance-Health	73,050	80,790	72,150	72,150	72,150
160	6021086	622200	Group Insurance-Dental	5,270	5,570	4,870	4,870	4,870
160	6021086	622300	Group Insurance-Life	1,160	1,210	1,210	1,210	1,210
160	6021086	623000	Social Security/Medicare	8,060	7,940	8,030	8,040	8,040
160	6021086	623500	Post-Employment Benefits	38,550	45,540	44,350	49,770	49,770
160	6021086	624100	Workers' Compensation Policies	11,850	6,430	14,520	14,520	14,520
160	6021086	625000	Unemployment	14,440	0	0	0	0
				263,610	293,080	277,570	283,260	283,260
160	6021086	631100	Office Supplies	3,670	2,500	2,500	2,500	2,500
160	6021086	631120	Computer Software & Related Supplies	120	1,500	1,500	1,500	1,500
160	6021086	631600	Training Materials & Supplies	0	500	500	500	500
160	6021086	631900	Other Operating & Maintenance Supplies	2,290	1,500	1,500	1,500	1,500
160	6021086	636100	Inventoried Supplies	0	500	500	500	500
				6,080	6,500	6,500	6,500	6,500
160	6021086	641150	Fiscal Management Services	137,340	117,340	117,340	117,340	117,340
160	6021086	642110	Electricity & Gas	14,590	11,000	11,000	11,000	11,000
160	6021086	642120	Water, Sewer Fees	650	860	860	860	860
160	6021086	643350	Travel & Training	3,630	3,000	3,000	3,000	3,000
160	6021086	643400	Communications	9,550	7,000	7,000	7,000	7,000
160	6021086	643410	Wireless Communications	440	2,500	2,500	2,500	2,500
160	6021086	643500	Laundry, Other Sanitation Services	0	3,000	3,000	3,000	3,000
160	6021086	643550	Other Contractual Services	1,760	3,000	3,000	3,000	3,000
160	6021086	644500	Insurance-Fire & Extended Coverage	0	2,500	1,500	1,500	1,500
160	6021086	646200	Rentals-Buildings	13,150	15,000	15,000	15,000	15,000
160	6021086	647300	Repair, Maintenance-Office Equipment	0	300	300	300	300
				181,110	165,500	164,500	164,500	164,500
TOTAL HEAD START - ADMINISTRATION				1,043,170	1,115,690	1,039,920	1,046,710	1,046,710



Fund/Department/Division/Object/Account Title				2005	2006	2007		
				Actual	Budget	Request	Proposed	Final
HEAD START - HANDICAPPED								
160	6021096	611100	Salaries of Regular City-Parish Employees	42,770	44,000	74,270	74,270	74,270
160	6021096	621100	Contributions to Regular Employee Retirement Fund	1,480	9,850	6,480	6,480	6,480
160	6021096	622100	Group Insurance-Health	3,060	3,220	3,220	3,220	3,220
160	6021096	622200	Group Insurance-Dental	160	160	160	160	160
160	6021096	622300	Group Insurance-Life	60	60	100	100	100
160	6021096	623000	Social Security/Medicare	590	640	420	420	420
160	6021096	623500	Post-Employment Benefits	2,820	3,080	5,570	6,240	6,240
160	6021096	624100	Workers' Compensation Policies	880	480	1,490	1,490	1,490
				9,050	17,490	17,440	18,110	18,110
160	6021096	631100	Office Supplies	30	800	400	400	400
160	6021096	631120	Computer Software & Related Supplies	120	500	250	250	250
160	6021096	631600	Training Materials & Supplies	1,080	2,000	500	500	500
160	6021096	631900	Other Operating & Maintenance Supplies	550	0	1,000	1,000	1,000
160	6021096	633100	Fuel	0	500	500	500	500
160	6021096	635100	Food-Human Consumption	0	500	500	500	500
160	6021096	635300	Medicines, Laboratory Supplies	2,700	1,500	500	500	500
160	6021096	636100	Inventoried Supplies	0	1,000	500	500	500
				4,480	6,800	4,150	4,150	4,150
160	6021096	641190	Consultant Services - Other	12,210	20,000	5,000	5,000	5,000
160	6021096	641300	Medical, Dental, Hospital Services	0	0	250	250	250
160	6021096	643200	Dues & Memberships	200	250	250	250	250
160	6021096	643350	Travel & Training	190	1,800	1,800	1,800	1,800
160	6021096	643550	Other Contractual Services	11,510	15,000	2,500	2,500	2,500
160	6021096	644200	Insurance-Auto Liability	0	3,740	500	500	500
160	6021096	647400	Repair, Maintenance-Motor Vehicles	0	1,000	250	250	250
				24,110	41,790	10,550	10,550	10,550
TOTAL HEAD START - HANDICAPPED				80,410	110,080	106,410	107,080	107,080
HEAD START - PARENTS COMMITTEE								
160	6021116	631600	Training Materials & Supplies	0	3,000	500	500	500
160	6021116	631900	Other Operating & Maintenance Supplies	110	250	0	0	0
160	6021116	635100	Food-Human Consumption	1,360	2,000	2,000	2,000	2,000
				1,470	5,250	2,500	2,500	2,500
160	6021116	643350	Travel & Training	5,020	17,500	17,500	17,500	17,500
160	6021116	643550	Other Contractual Services	2,200	2,283	2,280	2,280	2,280
				7,220	19,783	19,780	19,780	19,780
TOTAL HEAD START - PARENTS COMMITTEE				8,690	25,033	22,280	22,280	22,280
TOTAL HEAD START - ALL DIVISIONS				8,297,100	8,349,463	8,266,923	8,266,923	8,266,923
EXCESS SOURCES OVER (UNDER) USES				0	0	0	0	0
HEAD START - CRISIS RELIEF FUNDS								
160	0000000	431601	U.S. Dept. of Health and Human Services	75,530	1,742,479	1,500,000	1,500,000	1,500,000
TOTAL SOURCES				75,530	1,742,479	1,500,000	1,500,000	1,500,000
HEAD START - CRISIS RELIEF FUNDS								
160	6021126	611100	Salaries of Regular City-Parish Employees	0	20,000	0	0	0
160	6021126	613100	Pay of Temporary Employees	28,290	778,000	693,980	693,980	693,980
				28,290	798,000	693,980	693,980	693,980
160	6021126	621100	Contributions to Regular Employee Retirement Fund	0	3,244	0	0	0
160	6021126	623000	Social Security/Medicare	2,120	59,210	52,960	52,950	52,950
160	6021126	623500	Post-Employment Benefits	0	1,300	0	0	0
160	6021126	624100	Workers' Compensation Policies	150	2,000	27,760	27,760	27,760
160	6021126	625000	Unemployment	0	3,890	3,470	3,470	3,470
				2,270	69,644	84,190	84,180	84,180
160	6021126	631100	Office Supplies	0	20,000	10,000	10,000	10,000
160	6021126	631120	Computer Software & Related Supplies	6,540	5,000	2,500	2,500	2,500
160	6021126	631400	Cleaning, Sanitation Supplies	0	5,000	3,000	3,000	3,000



2007 Annual Operating Budget

Special Revenue Funds Detail

Fund/Department/Division/Object/Account Title				2005	2006	2007		
				Actual	Budget	Request	Proposed	Final
160	6021126	631500	Household or Institutional Supplies	0	15,000	2,000	2,000	2,000
160	6021126	631600	Training Materials & Supplies	0	30,000	2,500	2,500	2,500
160	6021126	631900	Other Operating & Maintenance Supplies	400	20,000	1,000	1,000	1,000
160	6021126	633100	Fuel	0	10,000	2,000	2,000	2,000
160	6021126	635100	Food-Human Consumption	0	10,000	1,000	1,000	1,000
160	6021126	635300	Medicines, Laboratory Supplies	0	25,000	1,000	1,000	1,000
160	6021126	636100	Inventoried Supplies	0	50,000	21,950	21,950	21,950
160	6021126	636240	Inventoried Assets-Furniture, Fixtures, Office Equipment	0	46,000	6,680	6,680	6,680
160	6021126	636250	Inventoried Assets-Computer Hardware	19,690	10,000	0	0	0
				26,630	246,000	53,630	53,630	53,630
160	6021126	641150	Fiscal Management Services	0	55,000	49,000	49,000	49,000
160	6021126	641190	Consultant Services - Other	0	1,500	20,000	20,000	20,000
160	6021126	641300	Medical, Dental, Hospital Services	1,820	2,000	5,000	5,000	5,000
160	6021126	642110	Electricity & Gas	0	10,000	10,000	10,000	10,000
160	6021126	642120	Water, Sewer Fees	0	500	2,000	2,000	2,000
160	6021126	643110	Printing & Binding	0	250	500	500	500
160	6021126	643300	Mileage Reimbursement	0	100	500	500	500
160	6021126	643350	Travel & Training	3,760	50,470	5,000	5,000	5,000
160	6021126	643400	Communications	180	5,000	5,000	5,000	5,000
160	6021126	643410	Wireless Communications	0	3,000	3,000	3,000	3,000
160	6021126	643540	Other Professional Services	0	284,015	20,000	20,000	20,000
160	6021126	643550	Other Contractual Services	6,770	60,000	518,200	518,210	518,210
160	6021126	644100	Insurance-General Liability	0	10,000	10,000	10,000	10,000
160	6021126	644500	Insurance-Fire & Extended Coverage	0	5,000	5,000	5,000	5,000
160	6021126	644700	Insurance-Other Purchased Insurance	0	10,000	2,500	2,500	2,500
160	6021126	647900	Repair, Maintenance-Other	0	20,000	2,500	2,500	2,500
				12,530	516,835	658,200	658,210	658,210
160	6021126	653210	Recreational Equipment	0	112,000	10,000	10,000	10,000
160	6021126	653250	Computer Hardware	5,810	0	0	0	0
				5,810	112,000	10,000	10,000	10,000
TOTAL HEAD START - CRISIS RELIEF FUNDS				75,530	1,742,479	1,500,000	1,500,000	1,500,000
EXCESS SOURCES OVER (UNDER) USES				0	0	0	0	0
160	60447x6		COMMUNITY SERVICES BLOCK GRANT	1,043,280	1,071,070	1,157,880	1,157,880	1,157,880
160	6043316		CHILD CARE FOOD PROGRAM	783,550	1,127,060	1,176,380	1,176,380	1,176,380
160	6058034		UTILITY ASSISTANCE GRANTS	116,990	984,680	135,000	135,000	135,000
TOTAL DHDS-OFFICE OF SOCIAL SERVICES				10,316,450	13,274,752	12,236,183	12,236,183	12,236,183
161			WORKFORCE INVESTMENT ACT FUND	3,985,250	9,583,190	4,128,490	4,128,490	4,128,490
168, 169, 170			POLICE DEPARTMENT GRANTS	525,870	2,378,900	264,180	264,180	264,180
MISCELLANEOUS GRANTS								
170	12xxxxx		LIBRARY BOARD OF CONTROL GRANTS	99,460	161,400	227,340	227,340	227,340
170	16xxxxx		PLANNING COMMISSION GRANTS	31,940	200,000	25,000	25,000	25,000
170	21xxxxx		CITY CONSTABLE GRANTS	115,360	133,340	177,990	177,990	177,990
170, 171			JUVENILE SERVICES GRANTS	735,800	438,370	608,430	608,430	608,430
OFFICE OF HOMELAND SECURITY & EMERG. PREP. - ENERGENCY OPERATIONS GRANT								
170	0000000	434102	Emergency Operations, Inc.	35,000	35,000	35,000	35,000	35,000
170	5484016	614100	Contract Employees	0	11,310	11,310	11,310	11,310



2007 Annual Operating Budget

Special Revenue Funds Detail

Fund/Department/Division/Object/Account Title				2005	2006	2007		
				Actual	Budget	Request	Proposed	Final
170	5484016	623000	Social Security/Medicare	0	870	870	870	870
170	5484016	631120	Computer Software & Related Supplies	300	0	1,000	1,000	1,000
170	5484016	631600	Training Materials & Supplies	(320)	0	0	0	0
170	5484016	631900	Other Operating & Maintenance Supplies	25,310	12,000	13,000	13,000	13,000
170	5484016	635100	Food-Human Consumption	640	5,820	5,000	5,000	5,000
170	5484016	636100	Inventoried Supplies	890	0	500	500	500
				26,820	17,820	19,500	19,500	19,500
170	5484016	643110	Printing & Binding	390	0	0	0	0
170	5484016	643350	Travel & Training	4,220	5,000	3,000	3,000	3,000
170	5484016	643550	Other Contractual Services	3,090	0	320	320	320
170	5484016	647400	Repair, Maintenance-Motor Vehicles	480	0	0	0	0
				8,180	5,000	3,320	3,320	3,320
TOTAL ENTERGY OPERATIONS GRANT				35,000	35,000	35,000	35,000	35,000
EXCESS SOURCES OVER (UNDER) USES				0	0	0	0	0
170	54xxxxx		OFF. OF HOMELAND SEC. & EMER. PREP. GRANTS	4,251,830	3,339,930	15,180	15,180	15,180
170	6047036		LA. JOB EMPLOYMENT TRAINING PROGRAM	235,880	336,730	336,730	336,730	336,730
TOTAL MISCELLANEOUS GRANTS				5,505,270	4,644,770	1,425,670	1,425,670	1,425,670
170, 18X			OFFICE OF COMMUNITY DEVELOPMENT	11,678,310	13,333,950	11,640,720	11,640,720	11,640,720
SOUTH BURBANK CRIME PREVENTION DISTRICT								
191	0000000	441810	Crime Prevention District Fees	0	0	147,030	125,000	125,000
191	0000000	481230	Interest on Crime Prevention Fees	0	0	0	0	0
TOTAL SOURCES				0	0	147,030	125,000	125,000
191	1901001	641110	Auditing & Accounting Services	0	0	0	1,000	1,000
191	1901001	641150	Fiscal Management Services	0	0	0	12,500	12,500
191	1901001	643620	Assistance to Other Governmental Agencies	0	0	132,330	104,200	104,200
191	1901001	645310	Commissions for Collecting Taxes	0	0	14,700	7,300	7,300
TOTAL USES				0	0	147,030	125,000	125,000
EXCESS SOURCES OVER (UNDER) USES				0	0	0	0	0
FUND BALANCE, JANUARY 1				0	0	0	0	0
ADJUSTMENT				0	0	0	0	0
FUND BALANCE DECEMBER 31				0	0	0	0	0
CONCORD ESTATES CRIME PREVENTION DISTRICT								
192	0000000	441810	Crime Prevention District Fees	5,670	6,360	6,360	6,360	6,360
192	0000000	481230	Interest on Crime Prevention Fees	0	0	40	40	40
TOTAL SOURCES				5,670	6,360	6,400	6,400	6,400
192	1902001	641110	Auditing & Accounting Services	0	500	500	500	500
192	1902001	641150	Fiscal Management Services	0	320	320	300	300
192	1902001	643620	Assistance to Other Governmental Agencies	0	5,010	5,050	5,050	5,050
192	1902001	645310	Commissions for Collecting Taxes	470	530	530	550	550
TOTAL USES				470	6,360	6,400	6,400	6,400
EXCESS SOURCES OVER (UNDER) USES				5,200	0	0	0	0
FUND BALANCE, JANUARY 1				0	5,200	5,200	5,200	5,200
ADJUSTMENT				0	0	0	0	0
FUND BALANCE DECEMBER 31				5,200	5,200	5,200	5,200	5,200
GRAND TOTAL USE OF FUNDS				131,123,440	119,663,402	127,757,193	110,116,263	110,116,263