



Fund/Department/Object/Project/Account Title				2006 & Prior	2007 Budget	2008 Budget	2009 & Later	Project Life Budget	
MISCELLANEOUS CAPITAL PROJECTS FUND									
336	0000000	499001	1019001	Transfer from City General Fund	41,210	3,625,670	3,117,000	0	6,783,880
336	0000000	499111	1019111	Transfer from Library Board of Control	18,527,210	32,256,070	3,492,920	18,386,240	72,662,440
TOTAL SOURCES					18,568,420	35,881,740	6,609,920	18,386,240	79,446,320
BATON ROUGE FIRE DEPARTMENT CAPITAL IMPROVEMENT PROGRAM									
ROSENWALD ROAD FIRE STATION #16									
336	7510351	650100	5999206	Land	41,210	90	0	0	41,300
336	7510351	651200	5999206	Buildings-Engineering	0	94,640	0	0	94,640
336	7510351	651300	5999206	Buildings	0	968,440	0	0	968,440
					41,210	1,063,170	0	0	1,104,380
NEW FIRE STATIONS									
336	7510401	651300	5999407	Buildings	0	2,562,500	2,842,000	0	5,404,500
FIRE STORAGE BUILDING									
336	7510371	651300	5999808	Buildings	0	0	275,000	0	275,000
LIBRARY CAPITAL IMPROVEMENT PROGRAM									
CARVER BRANCH									
336	7520165	650100	5997199	Land	100,000	0	0	0	100,000
336	7520165	651200	5997199	Buildings-Engineering	286,200	0	0	0	286,200
336	7520165	651300	5997199	Buildings	2,700,740	0	0	0	2,700,740
336	7520165	653200	5997199	Furniture, Fixtures, Office Equipment	244,660	0	0	0	244,660
					3,331,600	0	0	0	3,331,600
EDEN PARK BRANCH									
336	7520175	650100	5997299	Land	84,000	0	0	0	84,000
336	7520175	651200	5997299	Buildings-Engineering	317,040	0	0	0	317,040
336	7520175	651300	5997299	Buildings	3,632,600	0	0	0	3,632,600
336	7520175	653200	5997299	Furniture, Fixtures, Office Equipment	340,190	300	0	0	340,490
					4,373,830	300	0	0	4,374,130
PRIDE BRANCH									
336	7520185	650100	5997399	Land	107,260	0	0	0	107,260
336	7520185	650110	5997399	Land Improvements	1,500	(1,500)	0	0	0
336	7520185	651200	5997399	Buildings-Engineering	194,400	0	0	0	194,400
336	7520185	651300	5997399	Buildings	2,442,050	0	0	0	2,442,050
336	7520185	653200	5997399	Furniture, Fixtures, Office Equipment	232,870	0	0	0	232,870
					2,978,080	(1,500)	0	0	2,976,580
SOUTH BATON ROUGE BRANCH									
336	7520195	650100	5997500	Land	35,580	0	0	0	35,580
336	7520195	651300	5997500	Buildings	0	4,614,420	885,580	0	5,500,000
336	7520195	653200	5997500	Furniture, Fixtures, Office Equipment	0	375,000	125,000	0	500,000
					35,580	4,989,420	1,010,580	0	6,035,580
ZACHARY BRANCH									
336	7520205	650100	5997600	Land	355,790	0	0	0	355,790
336	7520205	650110	5997600	Land Improvements	107,190	0	0	0	107,190
336	7520205	651200	5997600	Buildings-Engineering	333,010	0	0	0	333,010
336	7520205	651300	5997600	Buildings	3,182,030	0	0	0	3,182,030
336	7520205	653200	5997600	Furniture, Fixtures, Office Equipment	350,970	0	0	0	350,970
					4,328,990	0	0	0	4,328,990
DELMONT GARDENS EXPANSION									
336	7520215	650110	5997700	Land Improvements	121,120	0	0	0	121,120
336	7520215	651200	5997700	Buildings-Engineering	260,770	0	0	0	260,770
336	7520215	651300	5997700	Buildings	2,776,800	0	0	0	2,776,800
336	7520215	651900	5997700	Buildings Improvements	21,720	0	0	0	21,720
336	7520215	653200	5997700	Furniture, Fixtures, Office Equipment	298,720	0	0	0	298,720
					3,479,130	0	0	0	3,479,130
NEW MAIN LIBRARY									
336	7520225	650100	5997802	Land	0	0	107,000	0	107,000
336	7520225	651200	5997802	Buildings-Engineering	0	16,470	2,019,730	0	2,036,200
336	7520225	651300	5997802	Buildings	0	24,851,580	0	0	24,851,580
336	7520225	653200	5997802	Furniture, Fixtures, Office Equipment	0	2,399,800	0	0	2,399,800
					0	27,267,850	2,126,730	0	29,394,580
NEW DOWNTOWN BRANCH									
336	7250265	650100	5980108	Land	0	0	0	1,900,000	1,900,000



Fund/Department/Object/Project/Account Title					2006 & Prior	2007 Budget	2008 Budget	2009 & Later	Project Life Budget
336	7250265	651200	5980108	Buildings-Engineering	0	0	0	1,186,240	1,186,240
336	7250265	651300	5980108	Buildings	0	0	0	14,175,000	14,175,000
336	7250265	653200	5980108	Furniture, Fixtures, Office Equipment	0	0	0	1,125,000	1,125,000
					0	0	0	18,386,240	18,386,240
NEW EAST BRANCH									
336	7520255	651200	5980208	Buildings-Engineering	0	0	355,610	0	355,610
TOTAL USES					18,568,420	35,881,740	6,609,920	18,386,240	79,446,320
ROAD & STREET IMPROVEMENT FUND (1997-2002)									
338	0000000	413000	1014130	General Sales & Use Tax	81,638,930	0	0	0	81,638,930
338	0000000	413200	1014132	General Sales & Use Tax - Audit Collections	884,870	0	0	0	884,870
338	0000000	419300	1014193	Interest & Penalties-General Sales & Use Tax	717,100	0	0	0	717,100
338	0000000	499001	1019001	Transfer from City General Fund	30,000	0	0	0	30,000
338	0000000	499002	1019002	Transfer from Parish General Fund	20,000	0	0	0	20,000
338	0000000	481000	1014810	Interest Earnings on Investments	7,253,410	(21,430)	0	0	7,231,980
338	0000000	489100	1014891	Contributions from Private Business	72,430	0	0	0	72,430
TOTAL SOURCES					90,616,740	(21,430)	0	0	90,595,310
CAPITAL IMPROVEMENT PROGRAM									
Blount Road Improvement (Scenic Hwy. to Plank Rd.)									
338	7250012	652120	5920197	Improvements-Right-of-Way Acquisition	866,150	0	0	0	866,150
338	7250012	652200	5920197	Improvements-Engineering	1,371,950	0	0	0	1,371,950
338	7250012	652310	5920197	Streets & Roads	9,746,220	49,920	0	0	9,796,140
Total Blount Road Improvement					11,984,320	49,920	0	0	12,034,240
Bluebonnet Road Realignment (I-10 to Airline Hwy.)									
338	7250022	652120	5920297	Improvements-Right-of-Way Acquisition	5,843,830	0	0	0	5,843,830
338	7250022	652200	5920297	Improvements-Engineering	1,064,570	9,920	0	0	1,074,490
338	7250022	652310	5920297	Streets & Roads	11,014,910	0	0	0	11,014,910
Total Bluebonnet Road Realignment					17,923,310	9,920	0	0	17,933,230
Central Thruway (S. Choctaw Dr. to Greenwell Spr.)									
338	7250032	652200	5920397	Improvements-Engineering	2,344,570	27,210	0	0	2,371,780
I-10 Frontage Roads (Phase I) (Bluebonnet to Siegen)									
338	7250042	652120	5920497	Improvements-Right-of-Way Acquisition	3,177,340	0	0	0	3,177,340
338	7250042	652200	5920497	Improvements-Engineering	2,698,420	745,860	0	0	3,444,280
338	7250042	652300	5920497	Improvements-Other	0	5,000	0	0	5,000
338	7250042	652310	5920497	Streets & Roads	15,751,910	0	0	0	15,751,910
Total I-10 Frontage Roads					21,627,670	750,860	0	0	22,378,530
McClelland Drive (Evangeline Street to Airline Hwy.)									
338	7250052	652120	5920597	Improvements-Right-of-Way Acquisition	364,040	0	0	0	364,040
338	7250052	652200	5920597	Improvements-Engineering	461,690	0	0	0	461,690
338	7250052	652310	5920597	Streets & Roads	3,398,360	0	0	0	3,398,360
Total McClelland Drive					4,224,090	0	0	0	4,224,090
Nicholson Drive (S. Stadium Rd. to Burbank Drive)									
338	7250062	652200	5920697	Improvements-Engineering	186,930	0	0	0	186,930
338	7250062	652310	5920697	Streets & Roads	2,648,170	0	0	0	2,648,170
Total Nicholson Drive					2,835,100	0	0	0	2,835,100
North Boulevard (10th Street to 19th Street)									
338	7250072	652120	5920797	Improvements-Right-of-Way Acquisition	2,528,990	42,130	0	0	2,571,120
338	7250072	652200	5920797	Improvements-Engineering	1,358,210	60,000	0	0	1,418,210
338	7250072	652310	5920797	Streets & Roads	10,059,830	160,840	0	0	10,220,670
Total North Boulevard					13,947,030	262,970	0	0	14,210,000
Perkins Road (Essen Lane to Siegen Lane)									
338	7250082	652200	5920897	Improvements-Engineering	2,478,050	121,950	0	0	2,600,000
South Choctaw Drive (Monterrey Dr. to Dumont Dr.)									
338	7250092	652200	5920997	Improvements-Engineering	147,390	0	0	0	147,390



Fund/Department/Object/Project/Account Title					2006 & Prior	2007 Budget	2008 Budget	2009 & Later	Project Life Budget
338	7250092	652310	5920997	Streets & Roads	7,100,430	0	0	0	7,100,430
				Total South Choctaw Drive	7,247,820	0	0	0	7,247,820
				Stumberg Lane (Jefferson Hwy. to Coursey Blvd.)					
338	7250102	652120	5921097	Improvements-Right-of-Way Acquisition	767,280	0	0	0	767,280
338	7250102	652200	5921097	Improvements-Engineering	163,180	0	0	0	163,180
338	7250102	652310	5921097	Streets & Roads	3,830,060	0	0	0	3,830,060
				Total Stumberg Lane	4,760,520	0	0	0	4,760,520
				TOTAL USES	89,372,480	1,222,830	0	0	90,595,310
				EXCESS SOURCES OVER (UNDER) USES	1,244,260	(1,244,260)	0	0	0
				FUND BALANCE, JANUARY 1	0	1,244,260	0	0	0
				ADJUSTMENT	0	0	0	0	0
				FUND BALANCE, DECEMBER 31	1,244,260	0	0	0	0
				ROAD & STREET IMPROVEMENT FUND (2002-2030)					
339	0000000	413000	1014130	General Sales & Use Tax					
				Gross Taxes	89,503,640	21,241,020	24,628,300	821,101,460	956,474,420
				Less Sales and Use Tax Dedications:					
				Green Light Plan	(4,776,850)	(8,476,640)	(8,455,390)	(582,813,970)	(604,522,850)
339	0000000	413200	1014132	General Sales & Use Tax - Audit Collections	845,440	53,230	210,000	4,620,000	5,728,670
339	0000000	419300	1014193	Interest & Penalties-General Sales & Use Tax	766,010	(10,320)	210,000	4,620,000	5,585,690
339	0000000	481000	1014810	Interest Earnings on Investments	4,608,090	1,977,910	2,634,000	9,205,570	18,425,570
339	0000000	489100	1014891	Contributions from Private Business	0	453,750	0	0	453,750
				TOTAL SOURCES	90,946,330	15,238,950	19,226,910	256,733,060	382,145,250
				CAPITAL IMPROVEMENT PROGRAM					
				Transportation Program Administration					
339	7262002	652100	5920006	Improvements-Administration	2,000,000	4,600,000	4,600,000	0	11,200,000
				Total Transportation Program Administration	2,000,000	4,600,000	4,600,000	0	11,200,000
				Pay-As-You-Go Portion of Green Light Plan	0	0	0	256,733,060	256,733,060
				Blount Road Improvement (Scenic Hwy. to Plank Rd.)					
339	7250012	652310	5920197	Streets & Roads	200,000	0	0	0	200,000
				Central Thruway (S. Choctaw Dr. to Greenwell Spr.)					
339	7250032	652120	5920397	Improvements-Right-of-Way Acquisition	1,197,820	1,162,180	0	0	2,360,000
339	7250032	652200	5920397	Improvements-Engineering	2,178,930	0	0	0	2,178,930
339	7250032	652300	5920397	Improvements-Other	10,120	7,090	0	0	17,210
339	7250032	652310	5920397	Streets & Roads	1,525,780	7,518,080	0	0	9,043,860
				Total Central Thruway	4,912,650	8,687,350	0	0	13,600,000
				Central Thruway (S. Choctaw Dr. to Greenwell Spr.) - Green Light Plan					
339	7260032	652310	5920397	Streets & Roads	0	1,000,000	0	0	1,000,000
				Total Central Thruway	4,912,650	9,687,350	0	0	14,600,000
				I-10 Frontage Roads (Phase I) (Bluebonnet to Siegen)					
339	7250042	652310	5920497	Streets & Roads	168,710	267,290	0	0	436,000
				North Boulevard (10th Street to 19th Street)					
339	7250072	652310	5920797	Streets & Roads	2,357,230	0	0	0	2,357,230
				Completion of Existing Projects	7,638,590	9,954,640	0	0	17,593,230
				Comite Drive (Plank Road to Comite River)					
339	7250112	652120	5921102	Improvements-Right-of-Way Acquisition	912,210	2,587,790	0	0	3,500,000
339	7250112	652200	5921102	Improvements-Engineering	1,097,020	152,980	0	0	1,250,000
339	7250112	652310	5921102	Streets & Roads	0	4,000,000	0	0	4,000,000
				Total Comite Drive	2,009,230	6,740,770	0	0	8,750,000
				George O'Neal Road (Jones Creek Road to O'Neal Lane)					
339	7250122	652120	5921202	Improvements-Right-of-Way Acquisition	900,220	15,240	0	0	915,460
339	7250122	652200	5921202	Improvements-Engineering	467,960	0	0	0	467,960



Fund/Department/Object/Project/Account Title					2006 & Prior	2007 Budget	2008 Budget	2009 & Later	Project Life Budget
339	7250122	652310	5921202	Streets & Roads	5,224,890	0	0	0	5,224,890
				Total George O'Neal Road	6,593,070	15,240	0	0	6,608,310
				Lobdell Avenue (Jefferson Highway to Goodwood Boulevard)					
339	7250132	652120	5921302	Improvements-Right-of-Way Acquisition	0	51,980	0	0	51,980
339	7250132	652200	5921302	Improvements-Engineering	342,270	7,730	0	0	350,000
339	7250132	652310	5921302	Streets & Roads	2,043,470	110,530	0	0	2,154,000
				Total Lobdell Avenue	2,385,740	170,240	0	0	2,555,980
				O'Neal Lane (George O'Neal Lane to S. Harrell's Ferry Road)					
339	7250142	652120	5921402	Improvements-Right-of-Way Acquisition	76,480	673,520	0	0	750,000
339	7250142	652200	5921402	Improvements-Engineering	129,980	20,020	0	0	150,000
339	7250142	652310	5921402	Streets & Roads	110	8,049,890	0	0	8,050,000
				Total O'Neal Lane	206,570	8,743,430	0	0	8,950,000
				Picardy Avenue					
339	7250152	652120	5921502	Improvements-Right-of-Way Acquisition	5,310	1,670,720	0	0	1,676,030
339	7250152	652200	5921502	Improvements-Engineering	391,310	0	0	0	391,310
339	7250152	652310	5921502	Streets & Roads	0	1,932,660	0	0	1,932,660
				Total Picardy Avenue	396,620	3,603,380	0	0	4,000,000
				South Choctaw Drive (Flannery Road to Central Thruway)					
339	7250162	652120	5921602	Improvements-Right-of-Way Acquisition	0	500,000	0	0	500,000
339	7250162	652200	5921602	Improvements-Engineering	699,890	400,110	0	0	1,100,000
339	7250162	652310	5921602	Streets & Roads	0	7,900,000	0	0	7,900,000
				Total South Choctaw Drive	699,890	8,800,110	0	0	9,500,000
				South Harrell's Ferry Road (S. Sherwood Forest Blvd. to Millerville Rd.)					
339	7250172	652120	5921702	Improvements-Right-of-Way Acquisition	215,320	4,284,680	0	0	4,500,000
339	7250172	652200	5921702	Improvements-Engineering	1,947,350	2,650	0	0	1,950,000
339	7250172	652310	5921702	Streets & Roads	0	4,599,920	0	0	4,599,920
				Total South Harrell's Ferry Road	2,162,670	8,887,250	0	0	11,049,920
				South Harrell's Ferry Road (S. Sherwood Forest Blvd. to Millerville Rd.) - Green Light Plan					
339	7260172	652310	5921702	Streets & Roads	0	3,200,000	0	0	3,200,000
				Total South Harrell's Ferry Road	2,162,670	12,087,250	0	0	14,249,920
				Sullivan Road - Green Light Plan					
339	7260182	652120	5921806	Improvements-Right-of-Way Acquisition	2,450	310,030	4,000,000	0	4,312,480
339	7260182	652200	5921806	Improvements-Engineering	392,360	223,640	0	0	616,000
				Total Sullivan Road - Green Light Plan	394,810	533,670	4,000,000	0	4,928,480
				Stumberg Lane Extension					
339	7250192	652120	5921906	Improvements-Right-of-Way Acquisition	0	2,000,000	0	0	2,000,000
339	7250192	652200	5921906	Improvements-Engineering	0	700,000	0	0	700,000
				Total Stumberg Lane Extension	0	2,700,000	0	0	2,700,000
				North Harrells Ferry Road					
339	7250202	652120	5922006	Improvements-Right-of-Way Acquisition	0	650,000	0	0	650,000
339	7250202	652200	5922006	Improvements-Engineering	144,410	105,590	0	0	250,000
				Total North Harrells Ferry Road	144,410	755,590	0	0	900,000
				Ford Street - Green Light Plan					
339	7260212	652120	5922106	Improvements-Right-of-Way Acquisition	0	2,010,000	2,000,000	0	4,010,000
339	7260212	652200	5922106	Improvements-Engineering	0	790,000	0	0	790,000
				Total Ford Street	0	2,800,000	2,000,000	0	4,800,000
				McHugh Road - Green Light Plan					
339	7260222	652200	5922206	Improvements-Engineering	133,930	48,070	0	0	182,000
339	7260222	652310	5922206	Streets & Roads	0	800,000	0	0	800,000
				Total McHugh Road	133,930	848,070	0	0	982,000
				General Design Engineering For Projects - Green Light Plan					
339	7260232	652200	5922306	Improvements-Engineering	0	3,000,000	0	0	3,000,000



Fund/Department/Object/Project/Account Title				2006 & Prior	2007 Budget	2008 Budget	2009 & Later	Project Life Budget	
339	7260292	652120	5922906	O'Neal Lane (Segment 1) - Green Light Plan Improvements-Right-of-Way Acquisition					2,000,000
339	7260312	652310	5923106	Lobdell-Green Light Plan (Florida Blvd to Government St.) Streets & Roads					4,500,000
339	7260332	652120	5923306	Essen Lane @ I-10 - Green Light Plan Improvements-Right-of-Way Acquisition					1,763,000
339	7260362	652120	5923606	Highland Road - Green Light Plan Improvements-Right-of-Way Acquisition					7,931,270
339	7260442	652120	5924406	Perkins-Picardy Connector - Green Light Plan Improvements-Right-of-Way Acquisition					500,000
339	7260442	652310	5924406	Streets & Roads					3,600,000
				Total Perkins-Picardy Connector					4,100,000
339	7260452	652310	5924506	Jones Creek (Segment 3) - Green Light Plan Streets & Roads					1,000,000
339	7260462	652310	5924606	Pecue Lane Realignment @ Perkins Road - Green Light Plan Streets & Roads					2,500,000
339	7260472	652310	5924706	Nicholson @ Lee/Brightside Lane - Green Light Plan Streets & Roads					400,000
339	7260482	652310	5924806	Mount Pleasant Zachary Road - LA 64 @ Highway 61 & LA 964 - Green Light Plan Streets & Roads					500,000
				24,765,530	79,160,750	21,485,910	256,733,060	382,145,250	
				66,180,800	(63,921,800)	(2,259,000)	0	0	
				0	66,180,800	2,259,000	0	0	
				0	0	0	0	0	
				66,180,800	2,259,000	0	0	0	
				GENERAL CAPITAL EXPENDITURE FUND					
360	0000000	481000	1014810	Interest Earnings on Investments					981,260
360	0000000	499001	1019001	Transfer from City General Fund					33,016,040
360	0000000	499002	1019002	Transfer from Parish General Fund					6,140,560
				TOTAL SOURCES					40,137,860
				LASM PLANETARIUM/SPACE THEATER					
360	7510175	651200	5100198	Buildings-Engineering					19,250
360	7510175	651300	5100198	Buildings					164,680
				TOTAL LASM PLANETARIUM/SPACE THTR.					183,930
				NORTH STEVENDALE @ FLORIDA					
360	7550882	652200	5918702	Improvements-Engineering					110,500
				STARING @ HYACINTH					
360	7550892	652310	5918802	Streets & Roads					75,000
				MCHUGH ROAD DESIGN					
360	7550952	652200	5919402	Improvements-Engineering					273,000
				COUNCIL ADMINISTRATOR					
360	0210000	653200	5930200	Furniture, Fixtures, Office Equipment					74,480
360	0210000	653300	5930200	Motor Vehicles					16,800
360	0210000	653900	5930200	Other Capital Outlay					74,170
360	0220000	653200	5930200	Furniture, Fixtures, Office Equipment					35,350
360	0220000	653300	5930200	Motor Vehicles					12,320
				TOTAL COUNCIL ADMINISTRATOR					213,120



Fund/Department/Object/Project/Account Title					2006 & Prior	2007 Budget	2008 Budget	2009 & Later	Project Life Budget
PARISH ATTORNEY									
360	0510000	653200	5930500	Furniture, Fixtures, Office Equipment	23,070	0	0	0	23,070
360	0510000	653250	5930500	Computer Hardware	4,110	0	0	0	4,110
360	0512000	653200	5930500	Furniture, Fixtures, Office Equipment	14,350	0	0	0	14,350
360	0513000	653200	5930500	Furniture, Fixtures, Office Equipment	2,680	0	0	0	2,680
360	0520000	653200	5930500	Furniture, Fixtures, Office Equipment	17,470	12,000	0	0	29,470
360	0530000	653200	5930500	Furniture, Fixtures, Office Equipment	5,020	0	0	0	5,020
360	0530000	653250	5930500	Computer Hardware	2,400	8,760	0	0	11,160
TOTAL PARISH ATTORNEY					69,100	20,760	0	0	89,860
PUBLIC INFORMATION									
360	0600000	653200	5930600	Furniture, Fixtures, Office Equipment	13,560	0	0	0	13,560
360	0600000	653300	5930600	Motor Vehicles	15,100	0	0	0	15,100
360	0600000	653900	5930600	Other Capital Outlay	8,500	0	0	0	8,500
TOTAL PUBLIC INFORMATION					37,160	0	0	0	37,160
PLANNING COMMISSION									
360	1600000	653250	5931600	Computer Hardware	32,440	0	0	0	32,440
CITY COURT									
360	2010000	653200	5932000	Furniture, Fixtures, Office Equipment	94,380	15,000	172,370	0	281,750
360	2010000	653250	5932000	Computer Hardware	89,370	194,390	138,750	0	422,510
TOTAL CITY COURT					183,750	209,390	311,120	0	704,260
CITY CONSTABLE									
360	2110000	651900	5932100	Building-Improvements	15,250	0	0	0	15,250
360	2110000	653300	5932100	Motor Vehicles	96,250	162,030	55,500	0	313,780
360	2110000	653900	5932100	Other Capital Outlay	155,560	80,000	0	0	235,560
TOTAL CITY CONSTABLE					267,060	242,030	55,500	0	564,590
JUVENILE COURT									
360	2800000	653200	5932800	Furniture, Fixtures, Office Equipment	5,110	0	0	0	5,110
SHERIFF'S OFFICE									
360	3020101	651300	5933000	Buildings	103,290	0	0	0	103,290
360	3020101	653100	5933000	Equipment	40,590	65,000	0	0	105,590
360	3020101	653900	5933000	Other Capital Outlay	97,930	0	0	0	97,930
360	3020111	651300	5933000	Buildings	122,870	0	0	0	122,870
360	3020111	653900	5933000	Other Capital Outlay	72,370	0	0	0	72,370
TOTAL SHERIFF'S OFFICE					437,050	65,000	0	0	502,050
REGISTRAR OF VOTERS									
360	3200000	653200	5933200	Furniture, Fixtures, Office Equipment	24,670	0	0	0	24,670
MAYOR-PRESIDENT									
360	4010000	653190	5934000	Radio, Communication Equipment	14,190	0	0	0	14,190
360	4010000	653200	5934000	Furniture, Fixtures, Office Equipment	8,170	0	0	0	8,170
TOTAL MAYOR-PRESIDENT					22,360	0	0	0	22,360
COMMUNITY CENTERS									
360	4070106	653190	5934000	Radio, Communication Equipment	5,300	0	0	0	5,300
360	4070206	653200	5934000	Furniture, Fixtures, Office Equipment	7,250	0	0	0	7,250
360	4070306	651300	5934000	Buildings	16,040	0	0	0	16,040
360	4070406	651300	5934000	Buildings	39,810	0	0	0	39,810
TOTAL COMMUNITY CENTERS					68,400	0	0	0	68,400
FINANCE									
360	4110000	653200	5934100	Furniture, Fixtures, Office Equipment	38,650	0	0	0	38,650
360	4120000	653200	5934100	Furniture, Fixtures, Office Equipment	21,020	0	0	0	21,020
360	4120000	653250	5934100	Computer Hardware	13,880	0	0	0	13,880
360	4120000	653300	5934100	Motor Vehicles	14,280	0	0	0	14,280
360	4130000	653250	5934100	Computer Hardware	24,060	0	0	0	24,060
360	4140100	653190	5934100	Radio, Communication Equipment	5,470	0	0	0	5,470
360	4140100	653200	5934100	Furniture, Fixtures, Office Equipment	8,160	0	0	0	8,160
360	4140100	653250	5934100	Computer Hardware	278,230	0	0	0	278,230



Fund/Department/Object/Project/Account Title					2006 & Prior	2007 Budget	2008 Budget	2009 & Later	Project Life Budget
360	4140100	653300	5934100	Motor Vehicles	25,940	0	0	0	25,940
				TOTAL FINANCE	429,690	0	0	0	429,690
INFORMATION SERVICES									
360	4490000	653190	5934400	Radio, Communication Equipment	147,830	32,170	0	0	180,000
360	4490000	653200	5934400	Furniture, Fixtures, Office Equipment	24,740	0	0	0	24,740
360	4490000	653250	5934400	Computer Hardware	896,890	1,190	0	0	898,080
				TOTAL INFORMATION SERVICES	1,069,460	33,360	0	0	1,102,820
PURCHASING									
360	4500000	653190	5934500	Radio, Communication Equipment	6,570	0	0	0	6,570
360	4500000	653200	5934500	Furniture, Fixtures, Office Equipment	41,850	0	0	0	41,850
360	4500000	653300	5934500	Motor Vehicles	0	16,500	0	0	16,500
360	4500000	653900	5934500	Other Capital Outlay	5,020	0	0	0	5,020
360	4500100	653300	5934500	Motor Vehicles	16,400	0	0	0	16,400
				TOTAL PURCHASING	69,840	16,500	0	0	86,340
HUMAN RESOURCES									
360	4610000	653190	5934600	Radio Communication Equipment	0	26,500	0	0	26,500
360	4610000	653200	5934600	Furniture, Fixtures, Office Equipment	5,130	0	0	0	5,130
360	4610000	653250	5934600	Computer Hardware	0	32,170	0	0	32,170
360	4611000	653250	5934600	Computer Hardware	9,420	0	0	0	9,420
				TOTAL HUMAN RESOURCES	14,550	58,670	0	0	73,220
POLICE DEPARTMENT									
360	5010001	651900	5935000	Buildings-Improvements	0	81,000	0	0	81,000
360	5010001	653130	5935000	Police Special Equipment	453,340	0	0	0	453,340
360	5010001	653200	5935000	Furniture, Fixtures, Office Equipment	36,430	0	0	0	36,430
360	5010001	653250	5935000	Computer Hardware	64,970	0	0	0	64,970
360	5010001	653300	5935000	Motor Vehicles	9,144,870	3,622,440	2,011,800	0	14,779,110
360	5010001	653900	5935000	Other Capital Outlay	10,000	105,000	345,000	0	460,000
360	5020001	653200	5935000	Furniture, Fixtures, Office Equipment	43,380	0	0	0	43,380
360	5020001	653250	5935000	Computer Hardware	45,850	0	0	0	45,850
360	5020001	653300	5935000	Motor Vehicles	0	30,740	0	0	30,740
360	5020001	653900	5935000	Other Capital Outlay	0	271,780	0	0	271,780
360	5050001	651900	5935000	Buildings-Improvements	12,060	0	0	0	12,060
360	5050001	653130	5935000	Police Special Equipment	727,700	0	0	0	727,700
360	5050001	653200	5935000	Furniture, Fixtures, Office Equipment	125,900	0	0	0	125,900
360	5050001	653250	5935000	Computer Hardware	222,570	349,930	0	0	572,500
360	5050001	653900	5935000	Other Capital Outlay	252,780	3,505,000	0	0	3,757,780
360	5060001	653250	5935000	Computer Hardware	5,400	61,000	0	0	66,400
360	5060001	653900	5935000	Other Capital Outlay	5,560	0	0	0	5,560
360	5070001	653300	5935000	Motor Vehicles	432,720	350,120	0	0	782,840
360	5070001	653900	5935000	Other Capital Outlay	8,300	16,650	0	0	24,950
				TOTAL POLICE	11,591,830	8,393,660	2,356,800	0	22,342,290
FIRE DEPARTMENT									
360	5110011	653250	5935100	Computer Hardware	6,010	0	0	0	6,010
360	5120001	653300	5935100	Motor Vehicles	1,275,960	327,150	0	0	1,603,110
360	5140001	651300	5935100	Buildings	36,220	50,000	0	0	86,220
360	5140001	652300	5935100	Improvements-Other	8,370	0	0	0	8,370
360	5140001	653120	5935100	Fire Fighting Equipment	240,130	30,460	0	0	270,590
360	5140001	653190	5935100	Radio, Communication Equipment	0	0	31,800	0	31,800
360	5140001	653200	5935100	Furniture, Fixtures, Office Equipment	33,770	0	0	0	33,770
360	5140001	653250	5935100	Computer Hardware	21,950	52,000	52,000	0	125,950
360	5140001	653300	5935100	Motor Vehicles	1,050,120	473,210	1,358,000	0	2,881,330
360	5140001	653900	5935100	Other Capital Outlay	86,510	124,000	25,000	0	235,510
				TOTAL FIRE DEPARTMENT	2,759,040	1,056,820	1,466,800	0	5,282,660
EMS - TELECOMMUNICATIONS									
360	5220001	653190	5935200	Radio, Communication Equipment	24,110	0	0	0	24,110
EMS - PRISON MEDICAL SERVICES									
360	5240001	653140	5935200	Medical Equipment	104,610	0	0	0	104,610



2008 Annual Operating Budget

Capital Project Funds Detail

Fund/Department/Object/Project/Account Title				2006 & Prior	2007 Budget	2008 Budget	2009 & Later	Project Life Budget	
360	5240001	653200	5935200	Furniture, Fixtures, Office Equipment	14,890	0	0	0	14,890
				TOTAL EMS - PRISON MEDICAL SERVICES	119,500	0	0	0	119,500
JUVENILE SERVICES									
360	5320001	653190	5935300	Radio, Communication Equipment	9,800	0	0	0	9,800
360	5320001	653900	5935300	Other Capital Outlay	7,410	0	0	0	7,410
360	5320001	653200	5935300	Furniture, Fixtures, Office Equipment	0	23,000	0	0	23,000
360	5320001	653300	5935300	Motor Vehicles	39,780	0	0	0	39,780
360	5330001	651300	5935304	Buildings	12,700	0	0	0	12,700
360	5330001	653200	5935300	Furniture, Fixtures, Office Equipment	0	15,000	0	0	15,000
360	5330001	653300	5935300	Motor Vehicles	0	18,000	0	0	18,000
360	5330001	653500	5935300	Equipment - Other	5,200	0	0	0	5,200
360	5330001	653900	5935300	Other Capital Outlay	17,800	0	10,250	0	28,050
				TOTAL JUVENILE SERVICES	92,690	56,000	10,250	0	158,940
OFC. OF HOMELAND SECURITY & EMERGENCY PREPAREDNESS									
360	5400001	653250	5935400	Computer Hardware	5,290	0	0	0	5,290
360	5400001	653900	5935400	Other Capital Outlay	84,890	0	0	0	84,890
				TOTAL OHSEP	90,180	0	0	0	90,180
HUMAN DEVELOPMENT & SERVICES									
360	6001006	653190	5936000	Radio, Communication Equipment	8,900	0	0	0	8,900
360	6001006	653200	5936000	Furniture, Fixtures, Office Equipment	28,750	60	0	0	28,810
				TOTAL HUMAN DEVELOP. & HUMAN SVCS.	37,650	60	0	0	37,710
DEPARTMENT OF PUBLIC WORKS									
360	7001000	651300	5937000	Buildings	2,850	0	0	0	2,850
360	7001000	653100	5937000	Equipment	28,650	0	0	0	28,650
360	7001000	653200	5937000	Furniture, Fixtures, Office Equipment	14,820	30,910	0	0	45,730
360	7001000	653250	5937000	Computer Hardware	10,500	0	0	0	10,500
360	7003000	653180	5937000	Traffic Control Equipment	10,680	0	0	0	10,680
360	7003000	653200	5937000	Furniture, Fixtures, Office Equipment	44,730	0	0	0	44,730
360	7003000	653250	5937000	Computer Hardware	19,950	0	0	0	19,950
360	7003000	653900	5937000	Other Capital Outlay	11,290	0	0	0	11,290
360	7004000	651300	5937000	Buildings	99,270	0	0	0	99,270
360	7005000	653200	5937000	Furniture, Fixtures, Office Equipment	33,530	0	0	0	33,530
360	7005100	653190	5937000	Radio, Communication Equipment	6,120	0	0	0	6,120
360	7010000	653250	5937000	Computer Hardware	11,170	0	0	0	11,170
360	7020001	653200	5937000	Furniture, Fixtures, Office Equipment	11,870	0	0	0	11,870
360	7020001	653250	5937000	Computer Hardware	43,720	12,250	0	0	55,970
360	7025001	652300	5937000	Improvements-Other	204,610	200,000	200,000	0	604,610
360	7025001	653100	5937000	Equipment	114,440	0	0	0	114,440
360	7025001	653200	5937000	Furniture, Fixtures, Office Equipment	40,550	0	0	0	40,550
360	7025001	653250	5937000	Computer Hardware	13,120	0	10,000	0	23,120
360	7025001	653900	5937000	Other Capital Outlay	0	380,000	0	0	380,000
360	7030102	653900	5937000	Other Capital Outlay	6,070	0	0	0	6,070
360	7030202	653200	5937000	Furniture, Fixtures, Office Equipment	0	0	5,000	0	5,000
360	7031202	653200	5937000	Furniture, Fixtures, Office Equipment	5,970	0	0	0	5,970
360	7032202	653200	5937000	Furniture, Fixtures, Office Equipment	12,500	0	0	0	12,500
				TOTAL DEPARTMENT OF PUBLIC WORKS	746,410	623,160	215,000	0	1,584,570
STREETS & ROADS									
360	7001000	652310	5937100	Streets & Roads	534,320	735,710	308,610	0	1,578,640
360	7001000	652320	5937100	Canals & Ditches	239,400	0	0	0	239,400
360	7001000	652330	5937100	Bridges & Viaducts	71,240	0	0	0	71,240
360	7060303	653900	5937100	Other Capital Outlay	66,210	0	0	0	66,210
				TOTAL STREETS & ROADS	911,170	735,710	308,610	0	1,955,490
PRIORITY BUILDING IMPROVEMENTS									
360	7505000	651300	5937500	Buildings	10,020	0	0	0	10,020
360	7505000	651900	5937500	Buildings-Improvements	3,211,060	289,990	0	0	3,501,050
				TOTAL PRIORITY BUILDING IMPROVEMENTS	3,221,080	289,990	0	0	3,511,070
MISCELLANEOUS INFRASTRUCTURE IMPROVEMENTS									
360	7506000	652300	5937600	Improvements-Other	1,202,900	781,040	0	0	1,983,940



2008 Annual Operating Budget

Capital Project Funds Detail

Fund/Department/Object/Project/Account Title				2006 & Prior	2007 Budget	2008 Budget	2009 & Later	Project Life Budget	
HEALTH UNIT									
360	8020004	651900	5938000	Buildings-Improvements	500	0	0	500	
360	8020004	653190	5938000	Radio, Communication Equipment	37,940	0	0	37,940	
360	8020004	653200	5938000	Furniture, Fixtures, Office Equipment	5,150	0	0	5,150	
360	8020004	653250	5938000	Computer Hardware	13,410	0	0	13,410	
360	8020004	653300	5938000	Motor Vehicles	18,280	0	0	18,280	
TOTAL HEALTH UNIT					75,280	0	0	75,280	
PARISH FARM AGENT									
360	8071006	653190	5938000	Radio, Communication Equipment	5,200	0	0	5,200	
EVANGELINE STREET FIRE STATION									
360	7510291	651300	5999003	Buildings	902,130	0	0	902,130	
TRANSFER TO GRANTS FUND									
360	9901709	690000	6901709	Operating Transfer Out	107,820	0	0	107,820	
TRANSFER TO CAPITAL PROJECTS FUND									
360	9903419	690000	6903419	Operating Transfer Out	8,000	0	0	8,000	
TOTAL USES					25,471,240	12,592,090	4,724,080	0	42,787,410
EXCESS SOURCES OVER (UNDER) USES					6,893,480	(9,543,030)	0	0	761,250
FUND BALANCE, JANUARY 1					0	6,893,480	761,250	761,250	761,250
ADJUSTMENT					0	3,410,800	0	0	0
FUND BALANCE, DECEMBER 31					6,893,480	761,250	761,250	761,250	761,250
TOTAL USE OF FUNDS-ALL FUNDS									
CURRENT					17,682,710	22,419,920	32,819,910	0	72,922,540
PRIOR YEAR					140,494,960	106,437,490	0	0	246,932,450
FUTURE					0	0	0	275,119,300	275,119,300
GRAND TOTAL USE OF FUNDS					158,177,670	128,857,410	32,819,910	275,119,300	594,974,290