



Account Number	Revenue Type	2006 Actual	2007 Budget	2007 Projection	2008 Budget
TAXES:					
411000	General Property Tax	20,575,360	20,147,420	20,993,100	21,756,390
412000	Gross Receipts Business Tax	27,442,170	23,119,020	25,122,000	23,974,550
413000	General Sales and Use Tax:				
	Gross Taxes Recurring	146,383,800	152,239,160	156,630,680	162,895,940
	Gross Taxes Extraordinary	22,159,950	0	10,157,400	0
	Less Enterprise Zone Adjustments	198,180	(950,000)	(950,000)	(1,050,000)
	Less City of Central	(5,017,620)	(4,125,300)	(5,106,000)	(4,331,570)
	Less Sales and Use Tax Dedications:				
	City Buildings-1993	(274,490)	(275,100)	(71,100)	0
	Landfill Improvements	(345,710)	(328,550)	(273,700)	0
	Airport Terminal Expansion Program	(990,290)	(571,490)	(508,300)	0
	Refunding Bonds/Planetarium - 1998	(11,167,690)	(10,246,600)	(9,208,890)	(7,919,370)
	Riverside Centroplex/Airport Expansion	(1,497,370)	(1,505,400)	(1,505,400)	(1,521,620)
	2007A Refunding Bonds	0	0	(1,176,030)	(1,509,480)
	Total Net Sales and Use Taxes	149,448,760	134,236,720	147,988,660	146,563,900
413200	General Sales and Use Tax-Audit Collections	2,040,470	800,000	950,000	950,000
414000	Occupancy Tax (Dedicated for Centroplex Exp.)	1,341,770	850,000	1,000,000	850,000
415100	Occupational License Tax	8,915,740	8,550,000	9,700,000	9,600,000
415200	Insurance Premiums Tax	3,180,180	3,400,000	3,430,000	3,430,000
416000	Gaming Admissions Tax (Riverboats)	7,005,780	2,000,000	2,000,000	2,000,000
Interest & Penalties-Delinquent Taxes:					
419100	General Property Tax	82,680	70,000	90,000	90,000
419200	Gross Receipts Business Tax	12,060	2,000	5,000	5,000
419300	General Sales & Use Tax	1,440,740	1,050,000	1,200,000	1,200,000
419400	Occupancy Tax	8,710	4,000	2,000	2,000
419500	Occupational License Tax	409,050	400,000	415,000	415,000
419600	Insurance Premiums Tax	14,260	34,000	37,000	35,000
419700	Gaming Admission Tax	14,990	0	3,240	0
	TOTAL TAXES	221,932,720	194,663,160	212,936,000	210,871,840
LICENSES AND PERMITS:					
Use of Streets:					
421001	Public Conveyances	11,160	10,000	9,000	9,000
421002	Bicycle Registration Fees	55,010	60,000	55,000	55,000
Occupational and Professional:					
422210	Air Conditioning and Heating Licenses	42,160	33,000	33,000	33,000
422220	Electrical Contractors Licenses	40,260	30,000	30,000	30,000
422240	Plumbers Licenses	34,850	25,000	22,000	22,000
422250	House Moving Licenses	450	700	650	650
422260	Garbage Collectors Licenses	22,400	21,800	21,800	21,800
422270	Arborists Licenses	100	100	0	0
422310	Classified Employees Licenses	112,520	110,000	110,000	110,000
422315	Duplicate/Temporary Licenses	2,030	1,500	1,500	1,500
422320	Waiter/Waitress Licenses	230	600	200	200
422330	Retail Clerks Licenses	70,000	65,000	70,000	70,000
422340	Entertainers Licenses - Dancers	5,470	5,500	5,500	5,500
422360	Liquor and Beer Licenses	483,130	467,000	490,000	495,000
422370	Restaurant Licenses	19,470	18,200	19,000	20,000
422380	Restaurant After-Hours Cleanup	120	100	160	200
422390	Restaurant After-Hours Permits	350	300	350	350
422410	Gaming Licenses	3,710	4,000	7,700	5,000
422510	Chauffeurs Licenses	2,110	1,600	1,600	1,600
422540	Second Hand Dealers Licenses	210	500	500	500
Construction Permits:					
423210	Air Conditioning and Heating Permits	336,890	325,000	330,000	330,000



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423220	Electrical Permits	558,340	600,000	535,000	535,000
423230	Building Permits	2,066,910	1,950,000	2,150,000	2,150,000
423240	Plumbing and Gas Permits	461,100	425,000	450,000	450,000
423250	House Moving Permits	5,000	4,300	4,000	4,000
423281	Fence Permits	1,550	700	580	500
424290	Miscellaneous Public Works Permits	0	0	26,000	0
	Other Permits:				
424310	Special Event Permits	19,100	15,500	15,600	15,500
424550	Alarm User Permits	115,250	110,000	110,000	110,000
424610	Sign Permits	2,300	2,000	1,600	1,200
424800	Miscellaneous Fire Permits	43,010	25,000	30,000	30,000
	TOTAL LICENSES AND PERMITS	4,515,190	4,312,400	4,530,740	4,507,500
	INTERGOVERNMENTAL REVENUES:				
	State Grants:				
432100	DOTD-Traffic Signal Maintenance	586,820	590,480	583,160	583,160
432103	Department of Military Affairs	143,490	75,000	75,000	75,000
432103	Department of Military Affairs-FEMA Reimbursement	2,819,960	0	0	0
432106	Department of Education-Juvenile Detention	42,910	50,000	60,000	60,000
432200	DOTD-Street Maintenance	299,380	299,380	299,380	299,380
432504	Department of Treasury-Debt Service	187,050	680,870	532,870	692,860
	State Shared Revenues:				
433100	Beer Tax	482,660	420,000	450,000	450,000
433200	Insurance Companies Tax	702,120	702,000	752,820	760,000
433300	Louisiana Revenue Sharing	994,640	1,053,900	1,056,350	1,162,500
433400	Mineral Royalties	134,420	71,490	90,000	90,000
433500	Severance Tax	801,730	775,000	775,000	775,000
433600	Tobacco Tax	0	0	300,000	0
433900	On-behalf Payments for Salaries & Benefits	5,242,070	5,516,720	5,516,720	7,529,470
436101	Payment in Lieu of Taxes-Federal Government	920	0	0	0
	TOTAL INTERGOVERNMENTAL REVENUES	12,438,170	10,234,840	10,491,300	12,477,370
	CHARGES FOR SERVICES:				
	General Government:				
440010	City Court Civil Fees	1,727,250	1,500,000	1,500,000	1,500,000
440011	Judiciary Court Costs	1,190,110	600,000	1,100,000	1,100,000
440012	City Court School Fees	187,400	180,000	180,000	180,000
440013	City Court Bench Warrant Fees	915,980	800,000	1,000,000	1,000,000
440014	City Court Miscellaneous Fees	313,960	260,000	350,000	350,000
440015	City Court Credit Card Fees	78,500	50,000	80,000	80,000
440016	City Court Civil Fees 2	40,610	35,000	40,000	40,000
440017	City Court Expungement Fees	27,150	25,000	30,000	30,000
440018	City Court Home Incarceration Monitoring	6,040	3,500	10,000	10,000
440030	City Constable Civil Fees	545,110	500,000	540,000	540,000
440050	MetroNet Services	13,130	12,000	12,000	12,000
440101	Fiscal Management Fees	6,798,880	5,900,000	6,200,000	6,200,000
440102	Fiscal Management Fees-Inventory	67,490	30,000	30,800	30,800
440103	Fiscal Management Fees-Auction Facility	27,860	82,300	82,300	82,720
440111	Sales Tax Collection Charges	1,894,250	2,000,000	1,700,000	2,100,000
440113	Legal Costs - Sales Tax	27,030	0	0	0
440114	Occupancy Tax Collection Charges	6,000	6,000	12,000	12,000
440115	NSF Check Charges-Finance	4,130	3,200	3,200	3,200
440130	Bench Advertising	9,830	10,600	16,000	16,000
440140	Central Transition District	4,521,630	3,712,770	3,712,770	650,000
440201	Board of Adjustment Fees	6,570	5,000	6,000	6,000
440202	Sale of Construction Codes	7,150	5,000	5,000	5,000



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440203	Sale of Construction Plans	8,360	8,000	10,000	10,000
440330	Pretrial Diversion Fees	421,700	340,000	410,000	410,000
440331	Notice of Intent	80,650	60,000	70,000	70,000
440340	Adjudicated Property	26,270	30,000	25,000	25,000
440350	ABC Subpoenas	70	100	70	100
440401	Miscellaneous Planning Commission Charges	3,300	3,000	3,000	3,000
440402	Zoning Fees	106,560	75,000	100,000	100,000
440403	Planning Fees	237,360	100,000	250,000	220,000
440404	Planning Advertising Fees	31,800	22,000	50,000	45,000
440405	Geographic Information System (GIS) Fees	18,960	15,000	15,000	15,000
Public Safety:					
441203	Subdivision Inspection and Testing Fees	48,430	22,890	40,100	40,000
441206	Flood Determination Fees	45,430	32,000	34,000	34,000
441208	Commercial and Residential Plans Review	582,320	325,000	460,000	460,000
441501	Sale of Reports and Photos	305,760	250,000	300,000	300,000
441502	Police Collection Fees	770	0	200	0
441503	Sobriety Test	18,880	20,000	20,000	20,000
441505	False Alarm Fees	54,650	105,000	50,000	50,000
441506	Sex Offender Registration Fees	6,600	4,000	7,000	7,000
441507	Reimbursements for Overtime	436,640	288,000	288,000	288,000
441508	Traffic Safety Fees	0	0	0	1,538,460
441604	Prison Medical Charges	63,920	49,000	66,670	66,670
441701	Coroner's Report Fee	0	100,000	100,000	0
441702	Coroner's Emergency Certificate	0	0	0	50,000
441703	Coroner's Cremation Fees	0	0	0	50,000
441704	Coroner's Autopsy Fees	0	0	0	50,000
441901	Juvenile Services Fees	140	100	400	100
441902	Juvenile Services Supervision Fees	1,590	2,000	1,000	1,000
Transportation:					
442001	Parking Meter Fees	247,840	220,000	250,000	250,000
Sanitation:					
443500	Weed Cutting Charges	36,310	40,750	20,000	20,000
Culture-Recreation:					
445102	Summer Program-N.B.R. Community Center	16,080	12,000	12,000	12,000
445200	Riverfront Docking Fees	2,450	6,140	6,140	6,140
Conservation & Development:					
446101	Rent/Utilities-Leo S. Butler Community Center	23,120	15,000	15,000	15,000
446102	Rent/Utilities-Jewel J. Newman Community Center	25,740	0	0	0
446103	Rent/Utilities-Dr. M.L.K., Jr. Community Center	15,000	0	0	0
446104	Rent/Utilities-Chaneyville Community Center	4,730	0	0	0
446105	Rent/Utilities/Donations-Delmont Service Center	28,810	0	0	0
TOTAL CHARGES FOR SERVICES		21,316,300	17,865,350	19,213,650	18,104,190
FINES AND FORFEITS:					
450101	City Court Criminal Fines	319,940	250,000	300,000	300,000
450102	City Court Forfeitures	89,660	70,000	75,000	75,000
450103	City Court Traffic Fines	2,019,490	1,250,000	1,700,000	1,700,000
451004	Parish Parking Fines	0	0	0	50,000
451300	ABC Board Fines	78,480	21,000	64,000	56,000
TOTAL FINES AND FORFEITS		2,507,570	1,591,000	2,139,000	2,181,000
MISCELLANEOUS REVENUES:					
481000	Interest Earnings on Investments	2,843,460	1,650,000	3,250,000	2,100,000
Rentals:					
482100	Land	19,870	19,000	19,000	19,000
482200	Buildings	225,810	226,520	226,520	226,520



2008 Annual Operating Budget

City and Parish General Fund Revenues Combined

Account Number	Revenue Type	2006 Actual	2007 Budget	2007 Projection	2008 Budget
482210	Training Center	57,860	57,860	57,860	57,860
482310	Oil, Gas, and Mineral Royalties	122,560	100,000	100,000	100,000
482320	Oil, Gas, and Mineral-Bonus & Rentals	1,870	0	0	0
483101	Airport 2001 PFC Note	398,360	401,000	401,000	406,460
483110	E. B. R. Sewerage Commission Note	6,944,570	6,967,190	6,967,190	6,992,330
484160	Emergency Operations Recoveries	0	10,000	10,000	10,000
484200	Contingent Receipts	26,490	6,000	20,000	6,000
484210	Juvenile Services Vending Machines	2,910	500	1,000	500
486000	Condemnations	191,280	110,000	80,000	90,000
488110	Juvenile Detention Meals	5,800	1,600	2,200	1,600
488200	DPW Miscellaneous Revenues	5,490	1,500	20,000	20,000
488510	Confiscated Funds-Police	366,890	265,000	265,000	265,000
488520	Abandoned or Impounded Bicycles	6,000	0	0	0
488530	Police Miscellaneous Revenues	309,720	400,000	400,000	400,000
488800	Juvenile Detention State Reimbursement	74,000	90,000	90,000	90,000
489100	Contributions from Private Business	25,000	0	0	0
489200	Donations	36,780	40,000	44,000	40,000
TOTAL MISCELLANEOUS REVENUES		11,664,720	10,346,170	11,953,770	10,825,270
TOTAL ESTIMATED REVENUES		274,374,670	239,012,920	261,264,460	258,967,170
OTHER FINANCING SOURCES:					
Proceeds of General Fixed Asset Disposition:					
491001	Sale of General Fixed Assets	175,320	65,000	65,000	65,000
491101	Sale of Adjudicated Property	289,940	150,000	150,000	150,000
Operating Transfers In:					
499119	From Emergency Medical Services	90,000	180,000	180,000	90,000
499148	From Consolidated Garbage District	1,142,130	1,196,440	1,196,440	0
499240	From Refunding 1997 City SLGS Debt Service	1,041,280	612,000	612,000	0
499461	From Solid Waste Disposal Fund (Debt Service)	1,679,060	1,349,170	1,349,170	2,517,380
499607	From Insurance Reserve Fund	1,666,400	0	0	0
TOTAL OTHER FINANCING SOURCES		6,084,130	3,552,610	3,552,610	2,822,380
TOTAL ESTIMATED REVENUES & OTHER FINANCING SOURCES		280,458,800	242,565,530	264,817,070	261,789,550
APPROPRIATIONS		254,551,930	253,685,630	259,237,780	277,957,730
EXCESS SOURCES OVER (UNDER) USES		25,906,870	(11,120,100)	5,579,290	(16,168,180)
FUND BALANCE USED IN BUDGET					
Designations:					
330015	Prior Year Gaming Revenues		4,000,000	4,000,000	4,000,000
330121	Insurance Reserve Fund-Health Insurance		0	0	0
380000	Undesignated:				
	Supplemental Appropriations Included in Budget		7,120,100	7,120,100	12,168,180
TOTAL FUND BALANCE USED IN BUDGET			11,120,100	11,120,100	16,168,180