



Account Number	Revenue Type	2006 Actual	2007 Budget	2007 Projection	2008 Budget
TAXES:					
411000	General Property Tax	9,640,540	9,393,600	9,986,300	10,228,970
413000	General Sales and Use Tax:				
	Gross Taxes Recurring	61,476,300	65,462,840	64,993,190	67,592,940
	Gross Taxes Extraordinary	10,133,360	0	0	0
	Less Enterprise Zone Adjustments	600,100	(750,000)	(750,000)	(750,000)
	Less City of Central	(5,017,620)	(4,125,300)	(5,106,000)	(4,331,570)
	Less Sales and Use Tax Dedications:				
	Refunding Bonds - 1998	(616,490)	(536,550)	(623,930)	0
	Total Net Sales and Use Taxes	66,575,650	60,050,990	58,513,260	62,511,370
413200	General Sales and Use Tax-Audit Collections	596,180	250,000	200,000	200,000
415100	Occupational License Tax	3,131,560	3,100,000	3,600,000	3,600,000
415200	Insurance Premiums Tax	623,220	550,000	730,000	730,000
Interest and Penalties:					
419100	General Property Tax	33,520	30,000	30,000	30,000
419300	General Sales and Use Tax	503,680	400,000	350,000	350,000
419500	Occupational License Tax	143,690	150,000	150,000	150,000
419600	Insurance Premiums Tax	9,090	4,000	5,000	5,000
TOTAL TAXES		81,257,130	73,928,590	73,564,560	77,805,340
LICENSES AND PERMITS:					
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
422360	Liquor and Beer Licenses	124,160	127,000	130,000	130,000
422370	Restaurant Licenses	6,120	6,200	7,000	7,000
Construction Permits:					
423210	Air Conditioning and Heating Permits	181,670	175,000	200,000	200,000
423220	Electrical Permits	310,540	400,000	350,000	350,000
423230	Building Permits	1,275,750	1,050,000	1,400,000	1,400,000
423240	Plumbing and Gas Permits	287,280	275,000	300,000	300,000
423250	House Moving Permits	2,700	1,800	2,000	2,000
423281	Fence Permits	1,550	700	580	500
Other Permits:					
424310	Special Events Permits	1,200	500	600	500
424610	Sign Permits	2,300	2,000	1,600	1,200
TOTAL LICENSES AND PERMITS		2,310,990	2,126,900	2,477,430	2,476,850
INTERGOVERNMENTAL REVENUES:					
State Grants:					
432103	Department of Military Affairs-FEMA Reimbursement	1,025,530	0	0	0
432200	DOTD-Street Maintenance	299,380	299,380	299,380	299,380
State Shared Revenues:					
433100	Beer Tax	184,340	120,000	150,000	150,000
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
433900	On-Behalf Payments for Salaries & Benefits	940,220	952,440	952,440	1,009,810
436101	Payment In Lieu of Taxes	920	0	0	0
TOTAL INTERGOVERNMENTAL REVENUES		4,381,180	3,272,210	3,323,170	3,486,690
CHARGES FOR SERVICES:					
General Government:					
440050	MetroNet Services	5,250	5,000	5,000	5,000



**2008 Annual Operating Budget**

**Parish General Fund Revenues**

Account Number	Revenue Type	2006 Actual	2007 Budget	2007 Projection	2008 Budget
440101	Fiscal Management Fees	3,399,440	2,950,000	3,100,000	3,100,000
440102	Fiscal Management Fees - Inventory	27,410	12,000	12,800	12,800
440103	Fiscal Management Fees - Auction Facility	10,440	32,920	32,920	33,090
440111	Sales Tax Collection Charges	947,120	1,000,000	850,000	1,050,000
440114	Occupancy Tax Collection Charges	3,000	3,000	6,000	6,000
440140	Central Transition District	4,521,630	3,712,770	3,712,770	650,000
440201	Board of Adjustment Fees	2,420	2,000	2,000	2,000
440203	Sale of Construction Plans	8,360	8,000	10,000	10,000
440331	Notice of Intent	12,970	10,000	10,000	10,000
440340	Adjudicated Property Fees	26,270	30,000	25,000	25,000
440350	ABC Subpoenas	0	0	0	0
440402	Zoning Fees	42,550	30,000	40,000	40,000
440403	Planning Fees	155,790	60,000	150,000	120,000
440404	Planning Advertising Fees	16,100	12,000	20,000	15,000
440405	Geographic Information System (GIS) Fees	100	0	5,000	5,000
Public Safety:					
441203	Subdivision Inspection and Testing Fees	40,830	15,000	40,000	40,000
441206	Flood Determination Fees	33,830	24,000	24,000	24,000
441208	Commercial & Residential Plan Review	339,270	200,000	210,000	210,000
441604	Prison Medical Charges	25,570	19,000	26,670	26,670
441701	Coroner's Report Fees	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
Sanitation:					
443500	Weed Cutting Charges	36,310	40,750	20,000	20,000
Conservation & Development:					
446104	Rent/Utilities-Chaneyville Community Center	4,730	0	0	0
<b>TOTAL CHARGES FOR SERVICES</b>		<b>9,659,390</b>	<b>8,266,440</b>	<b>8,402,160</b>	<b>5,554,560</b>
FINES AND FORFEITS:					
451004	Parish Parking Fines	0	0	0	50,000
451300	ABC Board Fines	8,150	6,000	14,000	6,000
<b>TOTAL FINES AND FORFEITS</b>		<b>8,150</b>	<b>6,000</b>	<b>14,000</b>	<b>56,000</b>
MISCELLANEOUS REVENUES:					
481000	Interest Earnings on Investments	1,024,090	500,000	1,250,000	600,000
Rentals:					
482200	Buildings	710	1,420	1,420	1,420
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
484200	Contingent Receipts	180	1,000	10,000	1,000
489200	Donations	0	0	4,000	0
<b>TOTAL MISCELLANEOUS REVENUES</b>		<b>1,207,270</b>	<b>660,280</b>	<b>1,423,280</b>	<b>760,280</b>
<b>TOTAL ESTIMATED REVENUES</b>		<b>98,824,110</b>	<b>88,260,420</b>	<b>89,204,600</b>	<b>90,139,720</b>
OTHER FINANCING SOURCES:					
Proceeds of General Fixed Asset Disposition:					
491001	Sale of General Fixed Assets	7,180	15,000	15,000	15,000
491101	Sale of Adjudicated Property	289,940	150,000	150,000	150,000
Operating Transfers In:					
499119	From Emergency Medical Services	36,000	72,000	72,000	36,000
499607	From Insurance Reserve Fund	666,560	0	0	0
<b>TOTAL OTHER FINANCING SOURCES</b>		<b>999,680</b>	<b>237,000</b>	<b>237,000</b>	<b>201,000</b>



## 2008 Annual Operating Budget

## Parish General Fund Revenues

Account Number	Revenue Type	2006 Actual	2007 Budget	2007 Projection	2008 Budget
TOTAL ESTIMATED REVENUES & OTHER FINANCING SOURCES		99,823,790	88,497,420	89,441,600	90,340,720
APPROPRIATIONS			89,636,060	65,886,406	91,688,152
EXCESS SOURCES OVER (UNDER) USES			(1,138,640)	23,555,194	(1,347,432)
FUND BALANCE USED IN BUDGET					
330121	Insurance Reserve Fund-Health Insurance		0	0	0
380000	Undesignated:				
	Supplemental Appropriations Included in Budget		1,138,640	1,138,640	1,347,432
TOTAL FUND BALANCE USED IN BUDGET			1,138,640	1,138,640	1,347,432