



Account Number	Revenue Type	2008 Actual	2009 Budget	2009 Projection	2010 Budget
TAXES:					
411000	General Property Tax	22,501,730	23,415,000	23,137,620	23,774,490
412000	Gross Receipts Business Tax	28,057,360	27,454,030	24,800,000	25,400,800
413000	General Sales and Use Tax:				
	Gross Taxes Recurring	171,544,460	163,321,370	163,782,450	165,420,160
	Less Enterprise Zone Adjustments	(8,251,050)	(1,050,000)	(2,964,200)	(1,050,000)
	Subtotal	163,293,410	162,271,370	160,818,250	164,370,160
	Less Sales and Use Tax Dedications:				
	Airport Terminal / Landfill Improvement	102,950	0	0	0
	Refunding Bonds / Planetarium - 1998	(8,011,940)	(8,098,220)	(8,098,220)	(254,500)
	Riverside Centroplex / Airport Expansion	(1,527,950)	(1,564,140)	(1,564,140)	(1,655,510)
	2007A Refunding Bonds	(1,575,350)	(1,720,040)	(1,720,040)	(9,833,770)
	Total Net Sales and Use Taxes	152,281,120	150,888,970	149,435,850	152,626,380
413200	General Sales and Use Tax-Audit Collections	1,124,260	950,000	1,000,000	1,000,000
414000	Occupancy Tax (Dedicated for Centroplex Expansion)	1,368,460	1,000,000	1,200,000	1,000,000
415100	Occupational License Tax	9,750,430	9,550,000	9,840,000	9,840,000
415200	Insurance Premiums Tax	3,457,670	3,400,000	3,530,000	3,525,000
416000	Gaming Admissions Tax (Riverboats)	5,739,940	3,000,000	7,800,000	4,000,000
Interest & Penalties-Delinquent Taxes:					
419100	General Property Tax	70,350	90,000	74,000	74,000
419200	Gross Receipts Business Tax	8,730	5,000	330	330
419300	General Sales & Use Tax	1,768,290	1,350,000	1,400,000	1,350,000
419400	Occupancy Tax	4,530	2,000	2,000	2,000
419500	Occupational License Tax	410,040	415,000	340,000	415,000
419600	Insurance Premiums Tax	28,850	12,500	29,000	12,500
	TOTAL TAXES	226,571,760	221,532,500	222,588,800	223,020,500
LICENSES AND PERMITS:					
Use of Streets:					
421001	Public Conveyances	15,680	13,000	13,000	13,000
421002	Bicycle Registration Fees	45,250	45,000	45,000	45,000
Occupational and Professional:					
422210	Air Conditioning and Heating Licenses	38,040	35,000	38,000	38,000
422220	Electrical Contractors Licenses	40,940	42,000	45,000	45,000
422240	Plumbers Licenses	30,020	30,000	40,000	40,000
422250	House Moving Licenses	350	300	510	500
422260	Garbage Collectors Licenses	22,200	22,200	22,200	22,200
422270	Arborists Licenses	1,500	0	400	400
422310	Classified Employees Licenses	125,320	110,000	130,000	130,000
422315	Duplicate/Temporary Licenses	1,880	1,500	2,000	2,000
422320	Waiter/Waitress Licenses	70	200	200	200
422330	Retail Clerks Licenses	76,430	72,000	65,000	65,000
422340	Entertainers Licenses - Dancers	6,450	5,500	6,000	6,000
422350	Entertainers Licenses - Models	400	0	0	0
422360	Liquor and Beer Licenses	498,820	505,000	510,000	510,000
422370	Restaurant Licenses	20,740	20,500	21,500	21,000
422380	Restaurant After-Hours Cleanup	180	200	200	200
422390	Restaurant After-Hours Permits	350	350	400	400
422410	Gaming Licenses	11,200	10,000	11,000	11,000
422510	Chauffeurs Licenses	2,030	1,600	2,000	2,000
422540	Second Hand Dealers Licenses	1,040	500	1,000	1,000
Construction Permits:					
423210	Air Conditioning and Heating Permits	333,010	330,000	170,000	170,000
423220	Electrical Permits	492,670	535,000	290,000	290,000
423230	Building Permits	1,516,390	1,750,000	870,000	870,000
423240	Plumbing and Gas Permits	350,240	375,000	205,000	205,000



2010 Annual Operating Budget

City and Parish General Fund Revenues Combined

Account Number	Revenue Type	2008 Actual	2009 Budget	2009 Projection	2010 Budget
423250	House Moving Permits	1,700	3,000	2,000	2,000
423281	Fence Permits	990	500	1,100	1,000
	Other Permits:				
424310	Special Event Permits	22,400	15,500	20,700	20,500
424550	Alarm User Permits	101,160	100,000	90,000	90,000
424610	Sign Permits	1,950	1,200	2,000	2,000
424800	Miscellaneous Fire Permits	39,900	40,000	40,000	40,000
	TOTAL LICENSES AND PERMITS	3,799,300	4,065,050	2,644,210	2,643,400
	INTERGOVERNMENTAL REVENUES:				
	State Grants:				
432100	DOTD-Traffic Signal Maintenance	605,120	600,240	610,000	610,000
432103	Department of Military Affairs	155,270	75,000	100,000	100,000
432106	Department of Education-Juvenile Detention	56,460	60,000	60,000	60,000
432200	DOTD-Street Maintenance	174,810	350,000	716,570	504,540
432504	Department of Treasury-Debt Service	172,120	558,520	358,520	574,140
432602	Department of Social Services	14,990	0	0	0
	State Shared Revenues:				
433100	Beer Tax	448,540	445,000	450,000	450,000
433200	Insurance Companies Tax	762,890	764,000	780,390	781,000
433300	Louisiana Revenue Sharing	1,211,270	1,186,380	1,140,000	1,139,860
433400	Mineral Royalties	262,440	125,000	175,000	175,000
433500	Severance Tax	922,990	900,000	775,000	775,000
433900	On-behalf Payments for Salaries & Benefits	7,372,750	8,468,500	8,468,500	9,201,540
436101	Payment in Lieu of Taxes-Federal Government	1,460	0	0	0
	TOTAL INTERGOVERNMENTAL REVENUES	12,161,110	13,532,640	13,633,980	14,371,080
	CHARGES FOR SERVICES:				
	General Government:				
440010	City Court Civil Fees	1,349,730	1,400,000	1,200,000	1,200,000
440011	Judiciary Court Costs	1,170,440	1,200,000	1,050,000	1,050,000
440012	City Court School Fees	170,120	170,000	200,000	200,000
440013	City Court Bench Warrant Fees	1,045,670	1,075,000	980,000	980,000
440014	City Court Miscellaneous Fees	354,860	375,000	300,000	300,000
440015	City Court Credit Card Fees	108,150	90,000	120,000	120,000
440016	City Court Civil Fees 2	48,040	40,000	45,000	45,000
440017	City Court Expungement Fees	47,640	40,000	32,000	32,000
440018	City Court Home Incarceration Monitoring	13,590	11,000	10,000	10,000
440022	City Court Bond Posting Fees	0	0	45,000	8,000
440023	City Court Mortgage Recordation Fees	0	0	0	23,540
440030	City Constable Civil Fees	604,610	540,000	650,000	625,000
440032	City Prosecutor Disc Fees	1,660	0	2,000	2,000
440033	City Prosecutor Bond Posting Fees	0	0	150,000	26,000
440050	MetroNet Services	13,110	12,000	13,500	13,500
440101	Fiscal Management Fees	7,048,170	6,413,620	7,300,000	7,300,000
440102	Fiscal Management Fees-Inventory	183,190	32,800	37,800	32,800
440103	Fiscal Management Fees-Auction Facility	63,570	89,560	59,110	80,030
440111	Sales Tax Collection Charges	2,136,430	2,200,000	2,437,000	2,600,000
440113	Legal Costs - Sales Tax	23,460	0	0	0
440114	Occupancy Tax Collection Charges	12,000	12,000	12,000	12,000
440115	NSF Check Charges-Finance	1,810	3,200	9,000	3,200
440116	Credit Card Processing Fees	0	100,000	25,000	50,000
440130	Bench Advertising	16,870	0	15,000	15,000
440140	Central Transition District	712,080	0	0	0
440201	Board of Adjustment Fees	7,630	6,000	5,000	5,000
440202	Sale of Construction Codes	7,610	5,000	5,000	5,000



2010 Annual Operating Budget

City and Parish General Fund Revenues Combined

Account Number	Revenue Type	2008 Actual	2009 Budget	2009 Projection	2010 Budget
440203	Sale of Construction Plans	32,890	10,000	30,000	25,000
440330	Pretrial Diversion Fees	372,510	350,000	395,000	395,000
440331	Notice of Intent	55,560	60,000	47,000	45,000
440340	Adjudicated Property	49,250	25,000	45,000	40,000
440350	ABC Subpoenas	140	0	70	0
440401	Miscellaneous Planning Commission Charges	1,670	3,000	1,000	1,000
440402	Zoning Fees	102,240	80,000	170,000	145,000
440403	Planning Fees	130,920	152,000	45,000	45,000
440404	Planning Advertising Fees	35,700	30,000	35,000	35,000
440405	Geographic Information System (GIS) Fees	9,120	20,000	7,000	7,000
Public Safety:					
441203	Subdivision Inspection and Testing Fees	19,870	100,000	6,000	6,000
441206	Flood Determination Fees	29,690	32,000	22,000	22,000
441208	Commercial and Residential Plan Review	363,040	360,000	240,000	240,000
441501	Sale of Reports and Photos	276,600	270,000	275,000	275,000
441502	Police Collection Fees	280	0	150	0
441503	Sobriety Test	23,630	22,000	22,000	22,000
441505	False Alarm Fees	51,800	50,000	52,000	52,000
441506	Sex Offender Registration Fees	7,630	7,000	9,500	8,000
441507	Reimbursements for Overtime	533,730	288,000	288,000	288,000
441508	Traffic Safety Fees	1,247,190	1,076,930	3,000,000	2,000,000
441509	Traffic Safety Fees Hearing Fees	100	0	0	0
441510	Code Enforcement Fees	0	0	0	40,000
441604	Prison Medical Charges	67,080	66,670	66,670	66,670
441701	Coroner's Report Fee	1,180	0	1,000	1,000
441702	Coroner's Emergency Certificate	201,050	40,000	150,000	115,000
441703	Coroner's Cremation Fees	33,830	40,000	20,000	15,000
441704	Coroner's Autopsy Fees	0	20,000	0	0
441901	Juvenile Services Fees	0	100	0	100
441902	Juvenile Services Supervision Fees	260	1,000	1,000	1,000
Transportation:					
442001	Parking Meter Fees	312,100	250,000	275,000	275,000
Sanitation:					
443500	Weed Cutting Charges	48,320	20,000	25,000	20,000
Culture-Recreation:					
445102	Summer Program-Jewel J. Newman Community Center	14,390	12,000	12,000	12,000
445200	Riverfront Docking Fees	3,350	750	750	750
Conservation & Development:					
446101	Rent / Utilities-Leo S. Butler Community Center	22,260	15,000	17,830	15,000
446102	Rent / Utilities-Jewel J. Newman Community Center	14,620	0	6,200	0
446103	Rent / Utilities-Dr. M.L.K., Jr. Community Center	26,360	0	23,250	0
446104	Rent / Utilities-Chaneyville Community Center	5,110	0	3,240	0
446105	Rent / Utilities/Donations-Delmont Service Center	33,540	0	23,760	0
TOTAL CHARGES FOR SERVICES		19,267,450	17,216,630	20,017,830	18,950,590
FINES AND FORFEITS:					
450101	City Court Criminal Fines	298,940	310,000	325,000	325,000
450102	City Court Forfeitures	65,090	60,000	30,000	30,000
450103	City Court Traffic Fines	1,871,170	1,900,000	1,710,000	1,710,000
451004	Parish Parking Fines	26,780	25,000	20,000	20,000
451300	ABC Board Fines	80,790	60,000	75,000	75,000
TOTAL FINES AND FORFEITS		2,342,770	2,355,000	2,160,000	2,160,000
MISCELLANEOUS REVENUES:					
481000	Interest Earnings on Investments	2,112,920	2,164,000	600,000	600,000
Rentals:					



2010 Annual Operating Budget

City and Parish General Fund Revenues Combined

Account Number	Revenue Type	2008 Actual	2009 Budget	2009 Projection	2010 Budget
482100	Land	21,210	19,000	19,000	19,000
482200	Buildings	235,660	225,800	226,300	240,520
482210	Training Center	57,860	57,860	57,860	57,860
482310	Oil, Gas, and Mineral Royalties	146,190	100,000	50,000	75,000
482320	Oil, Gas, and Mineral-Bonus & Rentals	0	0	0	0
483101	Airport 2001 PFC Note	406,460	415,290	415,290	424,280
483110	E. B. R. Sewerage Commission Note	6,992,330	7,019,140	7,019,140	7,048,840
484160	Emergency Operations Recoveries	3,530	0	0	0
484200	Contingent Receipts	15,990	5,700	6,000	6,000
484210	Juvenile Services Vending Machines	1,690	500	1,000	500
485500	Subrogation Recovery & Restitution	0	0	1,060	2,000
486000	Condemnations	123,950	90,000	90,000	90,000
488110	Juvenile Detention Meals	9,480	5,000	4,000	4,000
488200	DPW Miscellaneous Revenues	40	0	3,000	3,000
488510	Confiscated Funds-Police	169,810	83,000	83,000	100,000
488530	Police Miscellaneous Revenues	394,130	400,000	400,000	400,000
488800	Juvenile Detention State Reimbursement	253,430	250,000	250,000	250,000
489100	Contributions from Private Business	33,000	0	58,000	58,000
489200	Donations	45,770	40,000	40,000	40,000
TOTAL MISCELLANEOUS REVENUES		11,023,450	10,875,290	9,323,650	9,419,000
TOTAL ESTIMATED REVENUES		275,165,840	269,577,110	270,368,470	270,564,570
OTHER FINANCING SOURCES:					
Proceeds of General Fixed Asset Disposition:					
491001	Sale of General Fixed Assets	521,460	265,000	265,000	265,000
491101	Sale of Adjudicated Property	229,490	150,000	150,000	150,000
Operating Transfers In:					
499119	From Emergency Medical Services	90,000	90,000	90,000	90,000
499336	From Misc. Capital Impr. Fund	10,440	0	0	0
499461	From Solid Waste Disposal Fund (Debt Service)	2,517,380	2,516,780	2,516,780	2,525,450
499607	From Insurance Reserve Fund	1,630,330	0	0	0
TOTAL OTHER FINANCING SOURCES		4,999,100	3,021,780	3,021,780	3,030,450
TOTAL ESTIMATED REVENUES & OTHER FINANCING SOURCES		280,164,940	272,598,890	273,390,250	273,595,020
APPROPRIATIONS		288,652,540	281,873,290	279,628,200	283,083,950
EXCESS SOURCES OVER (UNDER) USES		(8,487,600)	(9,274,400)	(6,237,950)	(9,488,930)
FUND BALANCE USED IN BUDGET					
Designations:					
330011	Prior Year Police Revenues		290,000	290,000	1,972,500
330015	Prior Year Gaming Revenues		4,000,000	4,000,000	4,000,000
330020	City Court		89,000	89,000	0
330101	Insurance Reserve Fund-General Liability		0	0	833,330
330127	US Bowling Congress (2012)		135,000	135,000	61,000
380000	Undesignated:				
	Supplemental Appropriations Included in Budget		4,760,400	4,760,400	2,622,100
TOTAL FUND BALANCE USED IN BUDGET			9,274,400	9,274,400	9,488,930