



2009 Annual Operating Budget

City and Parish General Fund Revenues Combined

Account Number	Revenue Type	2007 Actual	2008 Budget	2008 Projection	2009 Budget
TAXES:					
411000	General Property Tax	22,033,970	21,756,390	22,733,010	23,415,000
412000	Gross Receipts Business Tax	26,634,790	23,974,550	28,186,510	27,454,030
413000	General Sales and Use Tax:				
	Gross Taxes Recurring	152,908,910	158,564,370	165,441,940	163,321,370
	Gross Taxes Extraordinary	10,110,080	0	2,508,560	0
	Less Enterprise Zone Adjustments	(919,200)	(1,050,000)	(6,500,000)	(1,050,000)
	Subtotal	162,099,790	157,514,370	161,450,500	162,271,370
	Less Sales and Use Tax Dedications:				
	City Buildings-1993	(71,100)	0	0	0
	Landfill Improvements	(254,690)	0	0	0
	Airport Terminal Expansion Program	(572,410)	0	0	0
	Refunding Bonds/Planetarium - 1998	(9,083,200)	(7,919,370)	(8,039,370)	(8,098,220)
	Riverside Centroplex/Airport Expansion	(1,501,710)	(1,521,620)	(1,535,620)	(1,564,140)
	2007A Refunding Bonds	(1,150,540)	(1,509,480)	(1,623,190)	(1,720,040)
	Total Net Sales and Use Taxes	149,466,140	146,563,900	150,252,320	150,888,970
413200	General Sales and Use Tax-Audit Collections	1,268,650	950,000	1,150,000	950,000
414000	Occupancy Tax (Dedicated for Centroplex Exp.)	1,148,910	850,000	1,000,000	1,000,000
415100	Occupational License Tax	9,950,280	9,600,000	9,550,000	9,550,000
415200	Insurance Premiums Tax	3,474,630	3,430,000	3,400,000	3,400,000
416000	Gaming Admissions Tax (Riverboats)	6,362,330	2,000,000	2,000,000	3,000,000
	Interest & Penalties-Delinquent Taxes:				
419100	General Property Tax	94,710	90,000	80,000	90,000
419200	Gross Receipts Business Tax	5,010	5,000	5,130	5,000
419300	General Sales & Use Tax	1,049,830	1,200,000	1,450,000	1,350,000
419400	Occupancy Tax	1,860	2,000	2,000	2,000
419500	Occupational License Tax	432,180	415,000	410,000	415,000
419600	Insurance Premiums Tax	36,300	35,000	10,000	12,500
419700	Gaming Admission Tax	3,230	0	3,240	0
	TOTAL TAXES	221,962,820	210,871,840	220,232,210	221,532,500
LICENSES AND PERMITS:					
	Use of Streets:				
421001	Public Conveyances	8,880	9,000	13,000	13,000
421002	Bicycle Registration Fees	45,000	55,000	45,000	45,000
	Occupational and Professional:				
422210	Air Conditioning and Heating Licenses	40,530	33,000	35,000	35,000
422220	Electrical Contractors Licenses	42,910	30,000	42,000	42,000
422240	Plumbers Licenses	28,950	22,000	30,000	30,000
422250	House Moving Licenses	450	650	300	300
422260	Garbage Collectors Licenses	22,200	21,800	22,200	22,200
422270	Arborists Licenses	0	0	200	0
422310	Classified Employees Licenses	107,500	110,000	110,000	110,000
422315	Duplicate/Temporary Licenses	1,720	1,500	1,500	1,500
422320	Waiter/Waitress Licenses	150	200	100	200
422330	Retail Clerks Licenses	72,700	70,000	72,000	72,000
422340	Entertainers Licenses - Dancers	6,500	5,500	5,500	5,500
422350	Entertainers Licenses - Models	80	0	0	0
422360	Liquor and Beer Licenses	492,550	495,000	505,000	505,000
422370	Restaurant Licenses	19,980	20,000	20,500	20,500
422380	Restaurant After-Hours Cleanup	200	200	200	200
422390	Restaurant After-Hours Permits	400	350	350	350
422410	Gaming Licenses	9,350	5,000	10,700	10,000
422510	Chauffeurs Licenses	1,850	1,600	1,600	1,600
422540	Second Hand Dealers Licenses	1,040	500	820	500



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Construction Permits:					
423210	Air Conditioning and Heating Permits	357,690	330,000	330,000	330,000
423220	Electrical Permits	604,750	535,000	535,000	535,000
423230	Building Permits	2,126,440	2,150,000	1,750,000	1,750,000
423240	Plumbing and Gas Permits	568,840	450,000	375,000	375,000
423250	House Moving Permits	3,900	4,000	2,500	3,000
423281	Fence Permits	450	500	700	500
424290	Miscellaneous Public Works Permits	25,670	0	0	0
Other Permits:					
424310	Special Event Permits	21,700	15,500	15,600	15,500
424550	Alarm User Permits	104,410	110,000	100,000	100,000
424610	Sign Permits	2,100	1,200	1,600	1,200
424800	Miscellaneous Fire Permits	41,700	30,000	40,000	40,000
TOTAL LICENSES AND PERMITS		4,760,590	4,507,500	4,066,370	4,065,050
INTERGOVERNMENTAL REVENUES:					
State Grants:					
432100	DOTD-Traffic Signal Maintenance	591,700	583,160	600,240	600,240
432103	Department of Military Affairs	105,420	75,000	75,000	75,000
432106	Department of Education-Juvenile Detention	87,460	60,000	60,000	60,000
432200	DOTD-Street Maintenance	324,500	299,380	349,620	350,000
432504	Department of Treasury-Debt Service	384,350	692,860	544,860	558,520
State Shared Revenues:					
433100	Beer Tax	449,560	450,000	445,000	445,000
433200	Insurance Companies Tax	752,830	760,000	762,890	764,000
433300	Louisiana Revenue Sharing	1,097,740	1,162,500	1,190,130	1,186,380
433400	Mineral Royalties	232,350	90,000	130,000	125,000
433500	Severance Tax	925,190	775,000	1,000,000	900,000
433600	Tobacco Tax	224,430	0	0	0
433900	On-behalf Payments for Salaries & Benefits	6,241,530	7,529,470	7,529,470	8,468,500
436101	Payment in Lieu of Taxes-Federal Government	920	0	0	0
TOTAL INTERGOVERNMENTAL REVENUES		11,417,980	12,477,370	12,687,210	13,532,640
CHARGES FOR SERVICES:					
General Government:					
440010	City Court Civil Fees	1,495,390	1,500,000	1,400,000	1,400,000
440011	Judiciary Court Costs	1,183,670	1,100,000	1,200,000	1,200,000
440012	City Court School Fees	187,430	180,000	170,000	170,000
440013	City Court Bench Warrant Fees	1,073,980	1,000,000	1,075,000	1,075,000
440014	City Court Miscellaneous Fees	346,380	350,000	375,000	375,000
440015	City Court Credit Card Fees	90,950	80,000	90,000	90,000
440016	City Court Civil Fees 2	40,370	40,000	40,000	40,000
440017	City Court Expungement Fees	36,180	30,000	40,000	40,000
440018	City Court Home Incarceration Monitoring	9,590	10,000	11,000	11,000
440030	City Constable Civil Fees	539,420	540,000	540,000	540,000
440032	City Prosecutor Disc Fees	390	0	1,110	0
440050	MetroNet Services	13,560	12,000	12,000	12,000
440101	Fiscal Management Fees	6,774,910	6,200,000	6,400,000	6,413,620
440102	Fiscal Management Fees-Inventory	39,980	30,800	32,800	32,800
440103	Fiscal Management Fees-Auction Facility	82,120	82,720	82,720	89,560
440111	Sales Tax Collection Charges	1,694,240	2,100,000	2,200,000	2,200,000
440113	Legal Costs - Sales Tax	20,520	0	0	0
440114	Occupancy Tax Collection Charges	14,000	12,000	12,000	12,000
440115	NSF Check Charges-Finance	3,850	3,200	3,200	3,200
440116	Credit Card Processing Fees	0	0	0	100,000
440130	Bench Advertising	20,120	16,000	13,000	0



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440140	Central Transition District	4,673,370	650,000	650,000	0
440201	Board of Adjustment Fees	6,220	6,000	8,000	6,000
440202	Sale of Construction Codes	7,410	5,000	5,000	5,000
440203	Sale of Construction Plans	12,010	10,000	10,000	10,000
440330	Pretrial Diversion Fees	406,440	410,000	350,000	350,000
440331	Notice of Intent	71,060	70,000	60,000	60,000
440340	Adjudicated Property	17,330	25,000	22,000	25,000
440350	ABC Subpoenas	100	100	110	0
440401	Miscellaneous Planning Commission Charges	3,250	3,000	2,000	3,000
440402	Zoning Fees	107,630	100,000	75,000	80,000
440403	Planning Fees	247,890	220,000	152,000	152,000
440404	Planning Advertising Fees	49,150	45,000	30,000	30,000
440405	Geographic Information System (GIS) Fees	24,520	15,000	15,100	20,000
Public Safety:					
441203	Subdivision Inspection and Testing Fees	51,560	40,000	106,300	100,000
441206	Flood Determination Fees	35,400	34,000	32,000	32,000
441208	Commercial and Residential Plans Review	488,380	460,000	360,000	360,000
441501	Sale of Reports and Photos	314,170	300,000	270,000	270,000
441502	Police Collection Fees	250	0	260	0
441503	Sobriety Test	21,660	20,000	22,000	22,000
441505	False Alarm Fees	49,530	50,000	50,000	50,000
441506	Sex Offender Registration Fees	7,500	7,000	7,000	7,000
441507	Reimbursements for Overtime	435,520	288,000	288,000	288,000
441508	Traffic Safety Fees	0	1,538,460	760,000	1,076,930
441604	Prison Medical Charges	66,880	66,670	66,670	66,670
441701	Coroner's Report Fee	420	0	0	0
441702	Coroner's Emergency Certificate	54,550	50,000	90,000	40,000
441703	Coroner's Cremation Fees	17,850	50,000	30,000	40,000
441704	Coroner's Autopsy Fees	26,840	50,000	0	20,000
441901	Juvenile Services Fees	620	100	100	100
441902	Juvenile Services Supervision Fees	850	1,000	200	1,000
Transportation:					
442001	Parking Meter Fees	318,160	250,000	250,000	250,000
Sanitation:					
443500	Weed Cutting Charges	20,840	20,000	50,000	20,000
Culture-Recreation:					
445102	Summer Program-Jewel J. Newman Community Center	15,240	12,000	12,000	12,000
445200	Riverfront Docking Fees	2,500	6,140	750	750
Conservation & Development:					
446101	Rent/Utilities-Leo S. Butler Community Center	21,570	15,000	15,000	15,000
446102	Rent/Utilities-Jewel J. Newman Community Center	28,920	0	0	0
446103	Rent/Utilities-Dr. M.L.K., Jr. Community Center	15,660	0	0	0
446104	Rent/Utilities-Chaneyville Community Center	6,080	0	0	0
446105	Rent/Utilities/Donations-Delmont Service Center	30,270	0	0	0
TOTAL CHARGES FOR SERVICES		21,324,650	18,104,190	17,487,320	17,216,630
FINES AND FORFEITS:					
450101	City Court Criminal Fines	327,730	300,000	310,000	310,000
450102	City Court Forfeitures	109,890	75,000	60,000	60,000
450103	City Court Traffic Fines	1,918,710	1,700,000	1,900,000	1,900,000
451004	Parish Parking Fines	48,500	50,000	20,000	25,000
451300	ABC Board Fines	71,690	56,000	66,000	60,000
TOTAL FINES AND FORFEITS		2,476,520	2,181,000	2,356,000	2,355,000
MISCELLANEOUS REVENUES:					
481000	Interest Earnings on Investments	3,812,410	2,100,000	2,460,000	2,164,000



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Account Number	Revenue Type	2007 Actual	2008 Budget	2008 Projection	2009 Budget
Rentals:					
482100	Land	17,640	19,000	19,000	19,000
482200	Buildings	228,640	226,520	225,800	225,800
482210	Training Center	57,860	57,860	57,860	57,860
482310	Oil, Gas, and Mineral Royalties	92,680	100,000	100,000	100,000
482320	Oil, Gas, and Mineral-Bonus & Rentals	0	0	0	0
483101	Airport 2001 PFC Note	401,000	406,460	406,460	415,290
483110	E. B. R. Sewerage Commission Note	6,967,190	6,992,330	6,992,330	7,019,140
484160	Emergency Operations Recoveries	0	10,000	5,000	0
484200	Contingent Receipts	58,280	6,000	16,000	5,700
484210	Juvenile Services Vending Machines	1,690	500	690	500
486000	Condemnations	(69,940)	90,000	100,000	90,000
488110	Juvenile Detention Meals	5,610	1,600	8,000	5,000
488200	DPW Miscellaneous Revenues	18,000	20,000	1,000	0
488510	Confiscated Funds-Police	183,390	265,000	265,000	83,000
488520	Abandoned or Impounded Bicycles	0	0	0	0
488530	Police Miscellaneous Revenues	387,680	400,000	400,000	400,000
488800	Juvenile Detention State Reimbursement	363,350	90,000	250,000	250,000
489100	Contributions from Private Business	80,000	0	0	0
489200	Donations	65,490	40,000	40,000	40,000
489210	Private Developer Impact Fee Contributions	95,680	0	0	0
TOTAL MISCELLANEOUS REVENUES		12,766,650	10,825,270	11,347,140	10,875,290
TOTAL ESTIMATED REVENUES		274,709,210	258,967,170	268,176,250	269,577,110
OTHER FINANCING SOURCES:					
Proceeds of General Fixed Asset Disposition:					
491001	Sale of General Fixed Assets	586,270	65,000	65,000	265,000
491101	Sale of Adjudicated Property	63,360	150,000	150,000	150,000
Operating Transfers In:					
499119	From Emergency Medical Services	180,000	90,000	90,000	90,000
499148	From Consolidated Garbage District	1,196,440	0	0	0
499240	From Refunding 1997 City SLGS Debt Service	611,980	0	0	0
499461	From Solid Waste Disposal Fund (Debt Service)	1,349,170	2,517,380	2,517,380	2,516,780
499607	From Insurance Reserve Fund	326,820	0	0	0
TOTAL OTHER FINANCING SOURCES		4,314,040	2,822,380	2,822,380	3,021,780
TOTAL ESTIMATED REVENUES & OTHER FINANCING SOURCES		279,023,250	261,789,550	270,998,630	272,598,890
APPROPRIATIONS		274,348,250	277,957,730	276,531,990	281,873,290
EXCESS SOURCES OVER (UNDER) USES		4,675,000	(16,168,180)	(5,533,360)	(9,274,400)
FUND BALANCE USED IN BUDGET					
Designations:					
330011	Prior Year Police Revenues		0	0	290,000
330015	Prior Year Gaming Revenues		4,000,000	4,000,000	4,000,000
330020	City Court		0	0	89,000
330121	Insurance Reserve Fund-Health Insurance		0	0	0
330127	US Bowling Congress (2012)		0	0	135,000
380000	Undesignated:				
	Supplemental Appropriations Included in Budget		12,168,180	12,168,180	4,760,400
TOTAL FUND BALANCE USED IN BUDGET			16,168,180	16,168,180	9,274,400