KEVIN DAVIS, PARISH PRESIDENT
ST. TAMMANY PARISH

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October 1, 2009

Honorable Jerry Binder
Chairman
St. Tammany Parish Council
21490 Koop Drive
Mandeville, LA 70471

Mr. Chairman and Parish Council members:

Today I submit to you for your consideration this administration's 2010 budgets. These budget totals are $80,212,859 for operating and $17,526,677 capital. The total budget is $97,739,536.

Economic experts now predict that the Nation has turned the corner on the recession, but the impacts will linger for some time. Parish leaders have yet to see the bottom of the building permit slide. From 2900 new residential permits issued in 2004 to less than 800 issued in 2008 to predictions of less than 600 in 2009, St. Tammany Parish is still falling in its core economic sector. This trend is also reflected in sales tax revenue, where our analysis reflects a $5 million decline from the predicted estimate for 2009. In essence, the issues we faced last year will continue to plague us in 2010.

Again, as proposed last year, we have constructed a very conservative budget. We have created only one new position and have maintained our control over personnel and equipment costs. We have readjusted some funds so in order to provide funding for district roads this year. We will continue to aggressively find funds for projects we stopped last year that may now receive consideration. We will take advantage of the ARRA funds coming from the federal level, as well as funding from LRA, Hazard Mitigation and the state, to continue to support the progress which was initiated in the aftermath of Hurricane Katrina. It is interesting however, that we will need to streamline our programs and services funded by parish-generated revenue while we simultaneously expand programs and services that are funded primarily by the federal government.

Now that we have a sense of where the Parish's 2010 budget will be, I would like to submit our action plan to ensure forward progress for St. Tammany over the next two years. The initiatives outlined in this plan will be reflected in the budgets to be submitted to you in 2011 and 2012. Of course, the last of which will be prepared with the knowledge of the in-coming Parish President.

Over the next two years we will concentrate on three areas. The first focus will be on revising our developmental code now that we have revamped our zoning across the parish. We will also revise our infrastructure program so that we will be able to—with funding—develop the infrastructure master plan that will guide us over the next 20 years. The third concentration is in developing and implementing projects that are vital to maintaining and improving our quality of life issues here in St. Tammany.

The rezoning of the parish was critical to moving all of these initiatives along. Now that this process is complete we can begin the overhaul of the development and building processes. This will include the permitting process and the way in which we review and analyze proposed developments. Embedded within this analysis are a number of issues such as the TIA requirements, drainage regulations, and fee structures. In the end, we hope to have a comprehensive development ordinance and a staff-level development manual that will enable anyone to understand and access the developmental process. We will, of course, seek input from the public, the business community, and the various agencies with whom we collaborate.

The infrastructure master plan will change as a result of the projected growth in certain areas of the parish, and the number of infrastructure types will change as well. As new technologies come on line we must have a method by which to provide these services to our residents. We will attempt to anticipate these needs and provide a mechanism for implementing them. In both of the initiatives discussed above, we will attempt to make sure that the funds we are expending are sufficient to the task.

The third initiative is directed to ensure that parish government works to build our community in as fiscally responsible a manner as possible. Building community is at the heart of this initiative whether through construction of a children's museum or development of a multi-college campus that can provide educational opportunities at any academic level by meeting students' needs to succeed in their chosen jobs. The implementation of research, development, and training programs for the maritime industry would enable students to train but would also provide the physical resources for university and private research programs. Projects such as these not only provide service to our community, but can also become business sectors in their own right. Other projects within this initiative are the fishing pier, the Summit and Pinnacle retail developments.

Actions that we have taken under these initiatives are already significant. Some of these actions include preparing and implementing plans for almost $50 million in road projects funded with stimulus funds, moving $26 million in drainage projects through the LRA and state process, and working to improve sewer and water facilities at a number of locations parish-wide, including the UNO Tech Park in Slidell. The Parish has recently negotiated the purchase of a number of sections of the old Twin Span Bridge with the intention of creating a fishing pier. It's location to I-10 and the facilities east of it will create a tourism opportunity for the parish. As mentioned above, the University Square project is moving forward, most recently noted by the acceptance of the 40 acre site donated by Weyerhauser.

Finally, the Parish has gone regional. We have negotiated with St. Charles Parish to open two and possibly three federally qualified clinics for our citizens who have no health insurance, which will significantly reduce the load on our community hospitals' emergency rooms. We are also managing the state-funded arts program for St. Bernard Parish and the weatherization programs for both St. Bernard and Plaquemines Parish.

While our 2010 budget may not have the funds to accomplish all of the things we feel compelled to, it will by no means prevent us from implementing and finding outside funding to continue building excellence in St. Tammany. We would like to thank the Council for supporting us, and look forward to 2010.

Sincerely,

Kevin Davis

Kevin Davis
Parish President

ST.TAMMANY PARISH COUNCIL

ORDINANCE

ORDINANCE CALENDAR NO. 4163 ORDINANCE COUNCIL SERIES NO.

COUNCIL SPONSOR: BINDER/DAVIS PROVIDED BY : FINANCE

INTRODUCED BY: SECONDED BY:

ON THE 1ST DAY OF OCTOBER, 2009

TITLE

AN ORDINANCE ADOPTING THE 2010 OPERATING BUDGET

WHEREAS, the Parish has prepared an operating budget in accordance with La. R.S. 39:1305 and generally accepted accounting principles; and

WHEREAS, the General Fund expenditures are closely monitored; and

WHEREAS, all Departments are required to follow proper Purchasing Procedures.Purchase Orders will be required for all expenditures including supplies, etc.; and

WHEREAS, each Department Head is responsible for controlling expenditures within their Departments in order to ensure that said expenditures do not exceed the amount appropriated; and

WHEREAS, the St. Tammany Parish Council has held public hearings on the proposed budget as required by La. R.S. 39:1307.

NOW, THEREFORE,BE IT ORDAINED by the St.Tammany Parish Council acting in its capacity as the authority of the Parish of St. Tammany that the 2010 Operating Budget is adopted as follows:

SECTION I:The General Fund is adopted as follows:

010 - GENERAL FUND	
Fund Balance Available - Beginning	1,687,865
General Fund Revenues	
Taxes	
Ad Valorem	3,813,211
Other Taxes, Penalties and Interest	1,905,000
Licenses	3,180,300
Permits	1,560,000
Intergovernmental Revenues	
Other Federal Funds	135,000
State Revenue Sharing	317,941
Other State Funds	4,000
Fees, Charges and Commissions for Services	596,850
Fines and Forfeitures	37,100
Other Revenues	491,300
Transfers In	933,788
Total Revenues	12,974,490
Expenditures	
Planning	951,597
Permits	1,317,787
Government Access	641,282
Facilities Management	209,106
Fairgrounds	49,250
22nd District Court	1,977,910
Ward Courts	196,468
District Attorney	1,822,691
Clerk of Court	130,067
Registrar of Voters	244,161
Tax Assessor	49,719
Sheriff	60,000
Parish Jail	99,000
Legal	622,449
Code Enforcement	596,655
Economic Development	51,583
Veterans Affairs	86,410
Camp Salmen	131,500
Greater St. Tammany Airport	81,443
General Expenditures	4,327,607
Transfers Out	73,213
Total Expenditures/Transfers Out	13,719,898
Fund Balance Available - Ending	942,457

SECTION II:The Special Revenue Funds are adopted as follows:

013 - LIBRARY TAX

Fund Balance Available - Beginning	0
Revenues	8,091,912
Expenditures/Transfers Out	8,091,912
Fund Balance Available - Ending	0

014 - COA/STARC TAX

Fund Balance Available - Beginning	0
Revenues	2,487,547
Expenditures	2,487,547
Fund Balance Available - Ending	0

015 - PARISH ROADS & BRIDGES FUND

Fund Balance Available - Beginning	7,171,087
Revenues	34,959,301
Expenditures	
Gen. Mtce. & Road Repair	5,938,779
Airport Mtce. Barn	606,985
Brewster Mtce. Barn	465,366
Bush Mtce. Barn	465,340
Covington Mtce. Barn	806,516
Fritchie Mtce. Barn-North	325,727
Fritchie Mtce. Barn-South	731,173
Hickory Mtce. Barn	479,438
Highway 59 Mtce. Barn	694,741
Keller Mtce. Barn	661,300
Folsom Mtce. Barn	563,415
Div. of Vehicle Mtce.	3,716,656
Trace Maintenance	1,024,473
Tammany Trace	94,046
General Expenditures	22,805,779
Total Expenditures	39,379,734
Fund Balance Available - Ending	2,750,654

016 - PARISH DRAINAGE FUND

Fund Balance Available - Beginning	245,845
Revenues	2,727,789
Expenditures	
Maintenance	681,112
Construction	2,046,677
Total Expenditures	2,727,789
Fund Balance Available - Ending	245,845

017 - DEPT. OF HEALTH & HUMAN SERVICES

Fund Balance Available - Beginning	248,388
Revenues	2,705,789
Expenditures/Transfers Out	2,702,491
Fund Balance Available - Ending	251,686

020 - ENVIRONMENTAL SERVICES FUND	
Fund Balance Available - Beginning	1,398,341
Revenues	1,074,800
Expenditures	1,082,013
Fund Balance Available - Ending	1,391,128

021 - ST. TAMMANY LEVEE DISTRICT FUND	
Fund Balance Available - Beginning	136,295
Revenues	3,000
Expenditures	36,035
Fund Balance Available - Ending	103,260

027 - JURY & WITNESS FUND	
Fund Balance Available - Beginning	498,168
Revenues	268,000
Expenditures	385,720
Fund Balance Available - Ending	380,448

028 - CRIMINAL COURT FUND	
Fund Balance Available - Beginning	0
Revenues	2,681,000
Expenditures	2,680,460
Fund Balance Available - Ending	540

029 - 22ND JDC COMMISSIONER FUND	
Fund Balance Available - Beginning	473,966
Revenues	125,000
Expenditures	178,843
Fund Balance Available - Ending	420,123

030 - TRACE TRANSPORTATION FUND	
Fund Balance Available - Beginning	234,538
Revenues	131,500
Expenditures/Transfers Out	116,160
Fund Balance Available - Ending	249,878

034 - JAIL SPECIAL REVENUE FUND	
Fund Balance Available - Beginning	0
Revenues	9,500,000
Expenditures/Transfers Out	9,500,000
Fund Balance Available - Ending	0

035 - LAW ENFORCEMENT FUND	
Fund Balance Available - Beginning	199,522
Revenues	88,000
Expenditures	113,520
Fund Balance Available - Ending	174,002

037 - JUSTICE COMPLEX SPECIAL REVENUE FUND	
Fund Balance Available - Beginning	2,173,240
Revenues	9,601,000
Expenditures/Transfers Out	9,722,086
Fund Balance Available - Ending	2,052,154

039 - CORONER'S FUND	
Fund Balance Available - Beginning	0
Revenues	5,124,786
Expenditures/Transfers Out	5,124,786
Fund Balance Available - Ending	0

043 - ANIMAL SERVICES FUND	
Fund Balance Available - Beginning	336,197
Revenues	1,515,136
Expenditures/Transfers Out	1,428,469
Fund Balance Available - Ending	422,864

050 - FTA TRANSPORTATION FUND	
Fund Balance Available - Beginning	37,290
Revenues	75,000
Expenditures/Transfers Out	75,000
Fund Balance Available - Ending	37,290

103 - SUB-DRAINAGE DIST NO.1 OF DRAINAGE DIST NO. 3 FUND	
Fund Balance Available - Beginning	43,506
Revenues	84,760
Expenditures	83,490
Fund Balance Available - Ending	44,776

127 - RECREATION DISTRICT NO. 7 FUND	
Fund Balance Available - Beginning	93,170
Revenues	115,221
Expenditures	69,509
Fund Balance Available - Ending	138,882

149 - SUB-ROAD DISTRICT NO. 2 OF ROAD DISTRICT NO. 19 FUND	
Fund Balance Available - Beginning	19,677
Revenues	0
Expenditures	19,677
Fund Balance Available - Ending	0

161 - LIGHTING DISTRICT NO. 1 FUND	
Fund Balance Available - Beginning	328,778
Revenues	174,409
Expenditures	104,526
Fund Balance Available - Ending	398,661

164 - LIGHTING DISTRICT NO. 4 FUND	
Fund Balance Available - Beginning	857,489
Revenues	265,579
Expenditures	266,823
Fund Balance Available - Ending	856,245

165 - LIGHTING DISTRICT NO. 5 FUND	
Fund Balance Available - Beginning	49,930
Revenues	16,693
Expenditures	9,918
Fund Balance Available - Ending	56,705

166 - LIGHTING DISTRICT NO. 6 FUND	
Fund Balance Available - Beginning	570,344
Revenues	102,539
Expenditures	59,602
Fund Balance Available - Ending	613,281

167 - LIGHTING DISTRICT NO. 7 FUND	
Fund Balance Available - Beginning	926,152
Revenues	245,491
Expenditures	387,090
Fund Balance Available - Ending	784,553

169 - LIGHTING DISTRICT NO. 9 FUND	
Fund Balance Available - Beginning	211,005
Revenues	73,040
Expenditures	76,025
Fund Balance Available - Ending	208,020

170 - LIGHTING DISTRICT NO. 10 FUND	
Fund Balance Available - Beginning	2,167
Revenues	1,700
Expenditures	1,688
Fund Balance Available - Ending	2,179

171 - LIGHTING DISTRICT NO. 11 FUND	
Fund Balance Available - Beginning	31,286
Revenues	8,140
Expenditures	6,362
Fund Balance Available - Ending	33,064

174 - LIGHTING DISTRICT NO. 14 FUND	
Fund Balance Available - Beginning	76
Revenues	15,100
Expenditures	15,022
Fund Balance Available - Ending	154

175 - LIGHTING DISTRICT NO. 15 FUND	
Fund Balance Available - Beginning	5,361
Revenues	7,460
Expenditures	4,298
Fund Balance Available - Ending	8,523

176 - LIGHTING DISTRICT NO. 16 FUND	
Fund Balance Available - Beginning	12,790
Revenues	38,209
Expenditures	24,628
Fund Balance Available - Ending	26,371

SECTION III:The Debt Service Revenue Funds are adopted as follows:

203 - SUB DRAINAGE 1 OF 3 DEBT SERVICE FUND	
Fund Balance Available - Beginning	5,284
Revenues	36,100
Expenditures	35,590
Fund Balance Available - Ending	5,794

215 - SALES TAX DISTRICT NO. 3 DEBT SERVICE FUND	
Fund Balance Available - Beginning	22,446
Revenues	3,520,329
Expenditures	3,489,225
Fund Balance Available - Ending	53,550

222 - UTILITY DEBT SERVICE FUND	
Fund Balance Available - Beginning	0
Revenues	341,324
Expenditures	341,324
Fund Balance Available - Ending	0

233 - LIBRARY DEBT SERVICE FUND	
Fund Balance Available - Beginning	9,601
Revenues	399,794
Expenditures	399,794
Fund Balance Available - Ending	9,601

234 - JAIL DEBT SERVICE FUND	
Fund Balance Available - Beginning	119,852
Revenues	1,517,300
Expenditures	1,492,450
Fund Balance Available - Ending	144,702

237 - JUSTICE COMPLEX DEBT SERVICE FUND	
Fund Balance Available - Beginning	182,910
Revenues	3,422,100
Expenditures	3,374,400
Fund Balance Available - Ending	230,610

239 - CORONER DEBT SERVICE FUND	
Fund Balance Available - Beginning	64,730
Revenues	1,039,975
Expenditures	1,024,200
Fund Balance Available - Ending	80,505

249 - SUB ROAD 2 OF ROAD DISTRICT 19 DEBT SERVICE FUND	
Fund Balance Available - Beginning	308
Revenues	15,689
Expenditures	15,689
Fund Balance Available - Ending	308

SECTION IV:The Internal Service Funds are adopted as follows:

502 - PARISH ADMINISTRATION FUND	
Unrestricted Net Assets-Beginning	1,055,027
Revenues/Transfers in	6,362,035
Expenditures	
General Expenses	72,000
Parish President	1,944,793
Parish Council	1,694,092
Financial Administration	1,474,487
Information Services	,950,744
Inter-Government Relations	217,719
Total Expenditures	6,353,835
Unrestricted Net Assets - Ending	1,063,227

504 - PUBLIC WORKS ADMINISTRATION FUND	
Unrestricted Net Assets-Beginning	219,290
Revenues	6,206,422
Expenditures:	
General Expenses	69,000
Administration - Public Works	637,267
Inter-Government Relations	475,458
GIS	412,025
PW-Data Management	306,038
Engineering	3,016,470
PW-Legal	344,682
Emergency Preparedness	1,014,482
Total	6,275,422
Unrestricted Net Assets - Ending	150,290

505 - FACILITY MAINTENANCE ADMINISTRATION

Unrestricted Net Assets-Beginning	21,586
Revenues/Transfers In	937,280
Expenditures	954,610
Unrestricted Net Assets - Ending	4,256

515 - PUBLIC WORKS ADMIN BUILDING

Unrestricted Net Assets-Beginning	173,929
Revenues	480,071
Expenditures	489,746
Unrestricted Net Assets - Ending	164,254

520 - ST. TAMMANY PARISH SLIDELL ADMINISTRATIVE COMPLEX

Unrestricted Net Assets-Beginning	610,828
Revenues/Transfers In	462,697
Expenditures	689,242
Unrestricted Net Assets - Ending	384,283

522 - EMERGENCY OPERATIONS CENTER

Unrestricted Net Assets-Beginning	668,437
Revenues	631,839
Expenditures	846,656
Unrestricted Net Assets - Ending	453,620

523 - COMMUNITY WELLNESS CENTER - COVINGTON

Unrestricted Net Assets-Beginning	100,467
Revenues	98,500
Expenditures	121,943
Unrestricted Net Assets - Ending	77,024

524 - COURTHOUSE ANNEX - COVINGTON

Unrestricted Net Assets-Beginning	94,709
Revenues	92,308
Expenditures	90,907
Unrestricted Net Assets - Ending	96,110

525 - HIGHWAY 59 ADMINISTRATIVE COMPLEX	
Unrestricted Net Assets-Beginning	647,495
Revenues/Transfers In	480,627
Expenditures	472,374
Unrestricted Net Assets - Ending	655,748

527 - STP ENGINEERING COMPLEX	
Unrestricted Net Assets-Beginning	154,785
Revenues/Transfers In	270,661
Expenditures/Transfers Out	270,401
Unrestricted Net Assets - Ending	155,045

530 - ARCHIVE MANAGEMENT FUND	
Unrestricted Net Assets-Beginning	312,395
Revenues	134,401
Expenditures	206,762
Unrestricted Net Assets - Ending	240,034

SECTION V:The Enterprise Funds are adopted as follows:

526 - ST. TAMMANY PARISH STATE COMPLEX	
Unrestricted Net Assets-Beginning	14,462
Revenues/Transfers In	912,243
Expenditures/Transfers Out	894,004
Unrestricted Net Assets - Ending	32,701

622 - UTILITY OPERATIONS FUND	
Unrestricted Net Assets-Beginning	1,922,824
Revenues	1,885,849
Expenditures	2,716,718
Unrestricted Net Assets - Ending	1,091,955

SECTION VI:If any provisions of this ordinance shall be held to be invalid, such invalidity shall not affect any other provision herein which can be given effect without the invalid provision and to this end the provisions of this ordinance are hereby declared to be severable.

SECTION VII:This Budget shall be monitored every month beginning January 2010 with a review of all Funds to determine any necessary adjustments to be made in order to keep all Funds operating in a positive status.

SECTION VIII:All ordinances or parts of ordinances in conflict herewith are hereby repealed.

SECTION IX:This ordinance shall be effective upon enactment

MOVED FOR ADOPTION BY:

SECONDED BY:

WHEREUPON, THIS ORDINANCE WAS SUBMITTED TO A VOTE AND RESULTED IN THE FOLLOWING

YEAS:

NAYS:

ABSTAINING:

ABSENT:

THIS ORDINANCE WAS DECLARED DULY ADOPTED AT A SPECIAL MEETING OF THE ST TAMMANY PARISH COUNCIL HELD ON THE DAY OF AND BECOMES ORDINANCE SERIES NO. 09-

JERRY BINDER, COUNCIL CHAIRMAN
ST. TAMMANY PARISH COUNCIL

KEVIN DAVIS, PARISH PRESIDENT
ST. TAMMANY PARISH GOVERNMENT

ATTEST:

THERESA FORD, CLERK OF COUNCIL

Published Introduction:
Published Adoption:

Delivered to Parish President:
Returned to Council Clerk:

2010 Budget Summary Report

010 General Fund

Revenue	2007 Actual	2008 Actual	2009 Budget	2009 Projected	2010 Proposed
Advalorem Taxes	3,216,386	3,707,978	3,381,084	3,702,147	3,813,211
Other Taxes, Penalties and Interest	1,823,326	1,914,302	1,845,000	2,091,208	1,905,000
Licenses	3,431,904	3,528,973	3,200,400	3,175,373	3,180,300
Permits	3,305,106	2,486,440	2,290,000	1,408,300	1,560,000
Other Federal Funds	134,994	131,104	135,000	131,104	135,000
State Revenue Sharing	317,927	317,941	300,000	317,941	317,941
Other State Funds	4,802	4,964	4,000	4,914	4,000
Fees, Charges and Commissions	916,542	706,919	763,000	572,163	596,850
Fines and Forfeitures	80,505	67,029	39,600	34,670	37,100
Other Revenues	1,102,754	889,013	591,700	543,114	491,300
Transfers In	761,989	650,536	592,118	592,118	933,788
Transfers In From DHH Fund for Debt	499,650	511,280	522,210	522,210	0
	15,595,883	**14,916,478**	**13,664,112**	**13,095,262**	**12,974,490**

010 General Fund

Expenditure	2007 Actual	2008 Actual	2009 Budget	2009 Projected	2010 Proposed
Planning	272,321	1,385,226	1,066,229	823,554	951,597
Permits	443,150	1,468,391	1,688,842	1,475,912	1,317,787
Landfill	0	2,388	24,250	3,000	0
Government Access	257,288	743,042	742,641	734,261	641,282
Facilities Management	64,462	316,229	402,630	402,630	209,106
Fairgrounds	8,613	53,367	53,835	53,835	49,250
22nd District Court	253,571	1,502,137	1,829,808	1,829,808	1,977,910
Ward Courts	33,739	247,246	213,885	205,300	196,468
District Attorney	320,527	1,711,434	1,810,702	1,764,053	1,822,691
Clerk of Court	18,572	80,505	146,900	103,730	130,067
Registrar of Voters	35,483	213,874	250,144	241,464	244,161
Tax Assessor	6,827	38,661	66,275	30,350	49,719
Sheriff	13,600	52,292	58,200	58,200	60,000
Parish Jail	122,401	410,671	96,806	81,860	99,000
Community Action Agency	17,442	135,240	144,950	131,326	0
Legal	42,638	288,688	422,773	422,773	622,449
Code Enforcement	0	0	576,686	556,931	596,655
Economic Development	11,502	63,388	126,189	51,092	51,583
Veterans Affairs	4,509	56,375	65,656	51,797	86,410
Camp Salmen	28,495	99,638	195,009	193,608	131,500
Co-op Extension Services	6,380	76,001	75,274	75,222	0

	2007 Actual	2008 Actual	2009 Budget	2009 Projected	2010 Proposed
010 General Fund					
Expenditure					
Fire Services	17,766	127,006	119,298	117,488	0
Greater St. Tammany Airport	1,795	48,616	88,205	88,205	81,443
Debt Service	505,335	511,280	522,210	522,210	0
General Expenditures/Transfers out	11,766,596	4,045,235	4,381,186	4,370,933	4,400,820
	14,253,012	**13,676,929**	**15,168,583**	**14,389,540**	**13,719,898**
013 Library Tax					
Revenue					
Revenues	0	7,694,834	0	7,863,013	8,091,912
	0	**7,694,834**	**0**	**7,863,013**	**8,091,912**
Expenditure					
Expenditures	0	326,216	0	7,368,618	8,091,912
	0	**326,216**	**0**	**7,368,618**	**8,091,912**

014 COA/Starc Tax

	2007 Actual	2008 Actual	2009 Budget	2009 Projected	2010 Proposed
Revenue					
Revenues	0	2,431,521	0	2,438,482	2,487,547
	0	**2,431,521**	**0**	**2,438,482**	**2,487,547**
Expenditure					
Expenditures	0	103,571	0	2,327,950	2,487,547
	0	**103,571**	**0**	**2,327,950**	**2,487,547**

015 Roads & Bridges

	2007 Actual	2008 Actual	2009 Budget	2009 Projected	2010 Proposed
Revenue					
Revenues	43,358,867	40,511,377	40,799,500	34,969,000	34,959,301
	43,358,867	**40,511,377**	**40,799,500**	**34,969,000**	**34,959,301**
Expenditure					
Gen. Mtce. & Road Repair	4,829,167	6,957,447	5,875,218	5,189,033	5,938,779
Airport Mtce. Barn	548,296	654,741	626,715	453,500	606,985
Brewster Mtce. Barn	332,046	377,040	451,444	395,700	465,366
Bush Mtce. Barn	421,364	385,480	479,626	437,500	465,340
Covington Mtce. Barn	614,146	760,167	838,713	658,900	806,516
Fritchie Mtce. Barn-North	280,237	270,306	335,863	282,000	325,727
Fritchie Mtce. Barn-South	644,719	534,785	754,890	643,200	731,173
Hickory Mtce. Barn	562,378	377,366	518,005	437,500	479,438
Highway 59 Mtce. Barn	432,407	635,221	709,781	637,500	694,741
Keller Mtce. Barn	544,574	580,274	684,503	582,500	661,300
Folsom Mtce. Barn	534,051	541,871	570,459	505,500	563,415
Div. of Vehicle Mtce.	5,125,878	4,419,583	4,310,705	3,269,121	3,716,656
Trace Rangers	502,650	610,108	1,412,406	1,251,038	1,024,473
Tammany Trace	115,137	148,704	94,807	92,357	94,046
General Expenditures/Transfers out	37,341,093	25,234,771	23,674,655	22,020,196	22,805,779
	52,828,144	**42,487,868**	**41,337,791**	**36,855,545**	**39,379,734**

	2007 Actual	2008 Actual	2009 Budget	2009 Projected	2010 Proposed

016 Drainage

	2007 Actual	2008 Actual	2009 Budget	2009 Projected	2010 Proposed
Revenue					
Revenues	2,360,279	2,684,944	2,424,822	2,631,012	2,727,789
	2,360,279	**2,684,944**	**2,424,822**	**2,631,012**	**2,727,789**
Expenditure					
Maintenance	472,639	440,306	1,287,609	1,265,826	681,112
Construction	1,578,800	1,512,897	1,746,000	1,512,897	2,046,677
	2,051,439	**1,953,203**	**3,033,609**	**2,778,723**	**2,727,789**

017 Dept. of Health & Human Services

	2007 Actual	2008 Actual	2009 Budget	2009 Projected	2010 Proposed
Revenue					
Revenues	2,312,090	2,639,680	2,404,822	2,627,504	2,705,789
	2,312,090	**2,639,680**	**2,404,822**	**2,627,504**	**2,705,789**
Expenditure					
Expenditures/Transfers Out	1,663,803	2,297,631	2,332,211	2,307,746	2,702,491
	1,663,803	**2,297,631**	**2,332,211**	**2,307,746**	**2,702,491**

	2007 Actual	2008 Actual	2009 Budget	2009 Projected	2010 Proposed

020 Environmental Services

	2007 Actual	2008 Actual	2009 Budget	2009 Projected	2010 Proposed
Revenue					
Revenues	1,314,273	1,352,932	1,141,000	1,075,580	1,074,800
	1,314,273	**1,352,932**	**1,141,000**	**1,075,580**	**1,074,800**
Expenditure					
Expenditures	1,227,435	1,393,514	1,153,959	1,290,616	1,082,013
	1,227,435	**1,393,514**	**1,153,959**	**1,290,616**	**1,082,013**

021 Levee District

	2007 Actual	2008 Actual	2009 Budget	2009 Projected	2010 Proposed
Revenue					
Revenues	7,333	6,937	2,500	3,400	3,000
	7,333	**6,937**	**2,500**	**3,400**	**3,000**
Expenditure					
Expenditures	160	200	100	100	36,035
	160	**200**	**100**	**100**	**36,035**

	2007 Actual	2008 Actual	2009 Budget	2009 Projected	2010 Proposed

027 Jury & Witness Fund

	2007 Actual	2008 Actual	2009 Budget	2009 Projected	2010 Proposed
Revenue					
Revenues	486,134	485,852	284,000	398,000	268,000
	486,134	**485,852**	**284,000**	**398,000**	**268,000**
Expenditure					
Expenditures	327,992	341,082	378,720	390,920	385,720
	327,992	**341,082**	**378,720**	**390,920**	**385,720**

028 Criminal Court Fund

	2007 Actual	2008 Actual	2009 Budget	2009 Projected	2010 Proposed
Revenue					
Revenues	2,343,549	2,602,046	2,572,800	2,765,000	2,681,000
	2,343,549	**2,602,046**	**2,572,800**	**2,765,000**	**2,681,000**
Expenditure					
Expenditures	2,464,376	2,619,748	2,551,200	2,576,200	2,680,460
	2,464,376	**2,619,748**	**2,551,200**	**2,576,200**	**2,680,460**

	2007 Actual	2008 Actual	2009 Budget	2009 Projected	2010 Proposed

029 22nd JDC Commissioner Fund

	2007 Actual	2008 Actual	2009 Budget	2009 Projected	2010 Proposed
Revenue					
Revenues	195,909	185,887	91,600	125,000	125,000
	195,909	**185,887**	**91,600**	**125,000**	**125,000**
Expenditure					
Expenditures	140,282	157,828	166,367	163,567	178,843
	140,282	**157,828**	**166,367**	**163,567**	**178,843**

030 Trace Administration

	2007 Actual	2008 Actual	2009 Budget	2009 Projected	2010 Proposed
Revenue					
Revenues	234,004	170,189	130,000	131,500	131,500
	234,004	**170,189**	**130,000**	**131,500**	**131,500**
Expenditure					
Expenditures	109,544	117,009	126,100	121,948	116,160
	109,544	**117,009**	**126,100**	**121,948**	**116,160**

	2007 Actual	2008 Actual	2009 Budget	2009 Projected	2010 Proposed

034 Jail Sales Tax

Revenue					
Revenues	10,878,487	10,116,515	10,000,000	9,455,000	9,500,000
	10,878,487	**10,116,515**	**10,000,000**	**9,455,000**	**9,500,000**

Expenditure					
Expenditures/Transfers Out	10,878,487	10,116,515	9,700,000	9,455,000	9,500,000
	10,878,487	**10,116,515**	**9,700,000**	**9,455,000**	**9,500,000**

035 Law Enforcement Fund

Revenue					
Revenues	201,075	197,604	102,000	144,000	88,000
	201,075	**197,604**	**102,000**	**144,000**	**88,000**

Expenditure					
Expenditures	123,790	180,719	128,000	115,760	113,520
	123,790	**180,719**	**128,000**	**115,760**	**113,520**

	2007 Actual	2008 Actual	2009 Budget	2009 Projected	2010 Proposed

037 Justice Complex Sales Tax

	2007 Actual	2008 Actual	2009 Budget	2009 Projected	2010 Proposed
Revenue					
Revenues	11,061,535	10,296,253	10,101,000	9,556,000	9,601,000
	11,061,535	**10,296,253**	**10,101,000**	**9,556,000**	**9,601,000**
Expenditure					
Expenditures/Transfers Out	12,268,463	9,318,344	10,413,139	10,422,615	9,722,086
	12,268,463	**9,318,344**	**10,413,139**	**10,422,615**	**9,722,086**

039 Coroner's Fund

	2007 Actual	2008 Actual	2009 Budget	2009 Projected	2010 Proposed
Revenue					
Revenues	5,143,699	5,140,160	4,506,725	4,980,129	5,124,786
	5,143,699	**5,140,160**	**4,506,725**	**4,980,129**	**5,124,786**
Expenditure					
Expenditures/Transfers Out	4,810,691	4,656,690	4,506,725	5,139,729	5,124,786
	4,810,691	**4,656,690**	**4,506,725**	**5,139,729**	**5,124,786**

043 Animal Services

	2007 Actual	2008 Actual	2009 Budget	2009 Projected	2010 Proposed
Revenue					
Revenues	1,327,075	1,465,331	1,380,161	1,487,561	1,515,136
	1,327,075	**1,465,331**	**1,380,161**	**1,487,561**	**1,515,136**
Expenditure					
Expenditures/Transfers Out	1,100,938	1,316,724	1,298,027	1,125,883	1,428,469
	1,100,938	**1,316,724**	**1,298,027**	**1,125,883**	**1,428,469**

050 FTA Administration

	2007 Actual	2008 Actual	2009 Budget	2009 Projected	2010 Proposed
Revenue					
Revenues	66,920	85,756	75,000	75,000	75,000
	66,920	**85,756**	**75,000**	**75,000**	**75,000**
Expenditure					
Expenditures/Transfers Out	60,000	75,000	75,000	75,000	75,000
	60,000	**75,000**	**75,000**	**75,000**	**75,000**

	2007 Actual	2008 Actual	2009 Budget	2009 Projected	2010 Proposed
103 Sub-Drainage 1 of 3					
Revenue					
Revenues	86,278	86,895	85,880	84,760	84,760
	86,278	**86,895**	**85,880**	**84,760**	**84,760**
Expenditure					
Expenditures	56,103	71,878	116,036	81,800	83,490
	56,103	**71,878**	**116,036**	**81,800**	**83,490**
127 Recreation District No. 7					
Revenue					
Revenues	155,709	124,118	110,340	112,982	115,221
	155,709	**124,118**	**110,340**	**112,982**	**115,221**
Expenditure					
Expenditures	680,214	52,681	70,754	71,474	69,509
	680,214	**52,681**	**70,754**	**71,474**	**69,509**

	2007 Actual	2008 Actual	2009 Budget	2009 Projected	2010 Proposed

149 Sub-Road 2 of 19 (Lewisburg)

	2007 Actual	2008 Actual	2009 Budget	2009 Projected	2010 Proposed
Revenue					
Revenues	19,472	19,271	19,250	19,250	0
	19,472	**19,271**	**19,250**	**19,250**	**0**
Expenditure					
Expenditures	20,737	20,000	19,250	19,250	19,677
	20,737	**20,000**	**19,250**	**19,250**	**19,677**

161 Lighting District No. 1

	2007 Actual	2008 Actual	2009 Budget	2009 Projected	2010 Proposed
Revenue					
Revenues	147,819	168,899	166,332	169,766	174,409
	147,819	**168,899**	**166,332**	**169,766**	**174,409**
Expenditure					
Expenditures	87,443	95,762	109,175	96,675	104,526
	87,443	**95,762**	**109,175**	**96,675**	**104,526**

	2007 Actual	2008 Actual	2009 Budget	2009 Projected	2010 Proposed
164 Lighting District No. 4					
Revenue					
Revenues	264,396	283,219	270,932	283,426	265,579
	264,396	**283,219**	**270,932**	**283,426**	**265,579**
Expenditure					
Expenditures	236,100	246,270	276,638	243,100	266,823
	236,100	**246,270**	**276,638**	**243,100**	**266,823**
165 Lighting District No. 5					
Revenue					
Revenues	9,764	16,933	9,500	16,265	16,693
	9,764	**16,933**	**9,500**	**16,265**	**16,693**
Expenditure					
Expenditures	8,225	8,458	9,500	8,870	9,918
	8,225	**8,458**	**9,500**	**8,870**	**9,918**

	2007 Actual	2008 Actual	2009 Budget	2009 Projected	2010 Proposed

166 Lighting District No. 6

Revenue					
Revenues	121,975	115,441	114,789	104,989	102,539
	121,975	**115,441**	**114,789**	**104,989**	**102,539**

Expenditure					
Expenditures	56,678	51,208	104,050	54,350	59,602
	56,678	**51,208**	**104,050**	**54,350**	**59,602**

167 Lighting District No. 7

Revenue					
Revenues	241,305	271,233	255,601	253,923	245,491
	241,305	**271,233**	**255,601**	**253,923**	**245,491**

Expenditure					
Expenditures	239,688	167,619	291,624	244,270	387,090
	239,688	**167,619**	**291,624**	**244,270**	**387,090**

169 Lighting District No. 9

	2007 Actual	2008 Actual	2009 Budget	2009 Projected	2010 Proposed
Revenue					
Revenues	79,058	79,013	79,228	80,040	73,040
	79,058	**79,013**	**79,228**	**80,040**	**73,040**
Expenditure					
Expenditures	58,435	70,430	88,300	68,500	76,025
	58,435	**70,430**	**88,300**	**68,500**	**76,025**

170 Lighting District No. 10

	2007 Actual	2008 Actual	2009 Budget	2009 Projected	2010 Proposed
Revenue					
Revenues	1,740	1,723	1,800	1,800	1,700
	1,740	**1,723**	**1,800**	**1,800**	**1,700**
Expenditure					
Expenditures	1,567	1,555	1,722	1,530	1,688
	1,567	**1,555**	**1,722**	**1,530**	**1,688**

171 Lighting District No. 11

	2007 Actual	2008 Actual	2009 Budget	2009 Projected	2010 Proposed
Revenue					
Revenues	8,714	8,933	8,140	8,140	8,140
	8,714	**8,933**	**8,140**	**8,140**	**8,140**
Expenditure					
Expenditures	5,081	5,382	6,376	5,900	6,362
	5,081	**5,382**	**6,376**	**5,900**	**6,362**

174 Lighting District No. 14

	2007 Actual	2008 Actual	2009 Budget	2009 Projected	2010 Proposed
Revenue					
Revenues	15,174	15,032	15,300	15,100	15,100
	15,174	**15,032**	**15,300**	**15,100**	**15,100**
Expenditure					
Expenditures	14,422	14,748	15,790	14,222	15,022
	14,422	**14,748**	**15,790**	**14,222**	**15,022**

	2007 Actual	2008 Actual	2009 Budget	2009 Projected	2010 Proposed
175 Lighting District No. 15					
Revenue					
Revenues	6,897	7,456	7,460	7,460	7,460
	6,897	**7,456**	**7,460**	**7,460**	**7,460**
Expenditure					
Expenditures	754	3,818	4,400	4,420	4,298
	754	**3,818**	**4,400**	**4,420**	**4,298**
176 Lighting District No. 16					
Revenue					
Revenues	0	37,128	37,250	36,805	38,209
	0	**37,128**	**37,250**	**36,805**	**38,209**
Expenditure					
Expenditures	0	1,884	37,250	21,050	24,628
	0	**1,884**	**37,250**	**21,050**	**24,628**

203 Sub-Drainage 1 of 3 - Debt Service

	2007 Actual	2008 Actual	2009 Budget	2009 Projected	2010 Proposed
Revenue					
Revenues	34,481	38,316	36,000	36,500	36,100
	34,481	**38,316**	**36,000**	**36,500**	**36,100**
Expenditure					
Expenditures	34,445	34,592	36,500	35,506	35,590
	34,445	**34,592**	**36,500**	**35,506**	**35,590**

215 Sales Tax District 3 - Debt Service

	2007 Actual	2008 Actual	2009 Budget	2009 Projected	2010 Proposed
Revenue					
Revenues	3,494,788	3,513,536	3,533,545	3,514,545	3,520,329
	3,494,788	**3,513,536**	**3,533,545**	**3,514,545**	**3,520,329**
Expenditure					
Expenditures	3,461,596	3,471,864	3,482,494	3,480,769	3,489,225
	3,461,596	**3,471,864**	**3,482,494**	**3,480,769**	**3,489,225**

222 Utilities - Debt Service

	2007 Actual	2008 Actual	2009 Budget	2009 Projected	2010 Proposed
Revenue					
Revenues	0	0	0	77,400	341,324
	0	**0**	**0**	**77,400**	**341,324**
Expenditure					
Expenditures	0	0	0	77,400	341,324
	0	**0**	**0**	**77,400**	**341,324**

233 Library - Debt Service

	2007 Actual	2008 Actual	2009 Budget	2009 Projected	2010 Proposed
Revenue					
Revenues	0	8,763	0	376,609	399,794
	0	**8,763**	**0**	**376,609**	**399,794**
Expenditure					
Expenditures	0	212	0	375,559	399,794
	0	**212**	**0**	**375,559**	**399,794**

	2007 Actual	2008 Actual	2009 Budget	2009 Projected	2010 Proposed

234 Jail - Debt Service

Revenue					
Revenues	1,596,985	1,539,788	1,551,000	1,513,000	1,517,300
	1,596,985	**1,539,788**	**1,551,000**	**1,513,000**	**1,517,300**

Expenditure					
Expenditures	1,345,133	1,432,985	1,493,200	1,493,225	1,492,450
	1,345,133	**1,432,985**	**1,493,200**	**1,493,225**	**1,492,450**

237 Justice Complex - Debt Service

Revenue					
Revenues	3,746,502	3,421,454	3,517,100	3,422,100	3,422,100
	3,746,502	**3,421,454**	**3,517,100**	**3,422,100**	**3,422,100**

Expenditure					
Expenditures	3,142,382	3,335,765	3,373,550	3,373,575	3,374,400
	3,142,382	**3,335,765**	**3,373,550**	**3,373,575**	**3,374,400**

	2007 Actual	2008 Actual	2009 Budget	2009 Projected	2010 Proposed

239 Coroner - Debt Service

	2007 Actual	2008 Actual	2009 Budget	2009 Projected	2010 Proposed
Revenue					
Revenues	327,763	331,490	1,300,801	1,320,801	1,039,975
	327,763	**331,490**	**1,300,801**	**1,320,801**	**1,039,975**
Expenditure					
Expenditures	314,799	312,163	583,363	583,463	1,024,200
	314,799	**312,163**	**583,363**	**583,463**	**1,024,200**

249 Sub-Road 2 of 19 - Debt Service

	2007 Actual	2008 Actual	2009 Budget	2009 Projected	2010 Proposed
Revenue					
Revenues	14,877	15,582	15,287	15,587	15,689
	14,877	**15,582**	**15,287**	**15,587**	**15,689**
Expenditure					
Expenditures	15,058	15,327	15,287	15,537	15,689
	15,058	**15,327**	**15,287**	**15,537**	**15,689**

502 Parish Administration

	2007 Actual	2008 Actual	2009 Budget	2009 Projected	2010 Proposed
Revenue					
Revenues/Transfers in	4,747,390	5,782,084	5,752,240	5,754,940	6,362,035
	4,747,390	**5,782,084**	**5,752,240**	**5,754,940**	**6,362,035**
Expenditure					
General Expenses	4,051,426	60,418	72,000	72,000	72,000
Parish President	261,953	1,342,433	1,945,551	1,835,863	1,944,793
Parish Council	250,826	1,329,825	1,667,605	1,369,920	1,694,092
Financial Administration	185,969	1,317,361	1,486,811	1,303,845	1,474,487
Information Services	85,277	513,497	975,542	975,200	950,744
Inter-Government Relations	66,655	349,564	239,709	160,296	217,719
	4,902,106	**4,913,098**	**6,387,218**	**5,717,124**	**6,353,835**

504 Public Works Administration

	2007 Actual	2008 Actual	2009 Budget	2009 Projected	2010 Proposed
Revenue					
Revenues	5,090,741	5,516,404	6,715,925	5,328,809	6,206,422
	5,090,741	**5,516,404**	**6,715,925**	**5,328,809**	**6,206,422**
Expenditure					
General Expenses	-102,529	-23,392	85,000	85,000	69,000
Administration - Public Works	626,730	569,037	656,411	591,912	637,267
Inter-Government Relations	318,257	450,805	613,204	519,169	475,458
GIS	306,483	300,451	397,817	397,600	412,025
PW-Data Management	0	106,452	343,623	240,057	306,038
Engineering	2,345,093	2,774,679	3,125,896	2,452,865	3,016,470
PW-Legal	0	199,664	335,822	270,822	344,682
PW-Building	14,392	49,635	0	0	0
Emergency Preparedness	862,492	1,076,516	964,640	856,431	1,014,482
	4,370,918	**5,503,848**	**6,522,413**	**5,413,856**	**6,275,422**

505 Facilities Management Admin

	2007 Actual	2008 Actual	2009 Budget	2009 Projected	2010 Proposed
Revenue					
Revenues	0	0	719,530	719,530	937,280
	0	**0**	**719,530**	**719,530**	**937,280**
Expenditure					
Expenditures	0	0	697,944	697,944	954,610
	0	**0**	**697,944**	**697,944**	**954,610**

515 Public Works Admin Building

	2007 Actual	2008 Actual	2009 Budget	2009 Projected	2010 Proposed
Revenue					
Revenues	0	0	463,884	4,727,008	480,071
	0	**0**	**463,884**	**4,727,008**	**480,071**
Expenditure					
Expenditures	0	0	449,967	534,967	489,746
	0	**0**	**449,967**	**534,967**	**489,746**

	2007 Actual	2008 Actual	2009 Budget	2009 Projected	2010 Proposed

520 Slidell Administrative Complex

Revenue					
Revenues	508,788	1,224,948	684,302	684,302	462,697
	508,788	**1,224,948**	**684,302**	**684,302**	**462,697**

Expenditure					
Expenditures	310,394	1,122,583	686,394	686,394	689,242
	310,394	**1,122,583**	**686,394**	**686,394**	**689,242**

522 Emergency Operations Center

Revenue					
Revenues	3,925,419	679,713	561,398	561,398	631,839
	3,925,419	**679,713**	**561,398**	**561,398**	**631,839**

Expenditure					
Expenditures	601,669	852,162	883,445	883,445	846,656
	601,669	**852,162**	**883,445**	**883,445**	**846,656**

	2007 Actual	2008 Actual	2009 Budget	2009 Projected	2010 Proposed

523 Community Wellness Center Covington

Revenue					
Revenues	78,212	90,579	97,500	97,500	98,500
	78,212	**90,579**	**97,500**	**97,500**	**98,500**

Expenditure					
Expenditures	84,729	108,996	113,889	113,889	121,943
	84,729	**108,996**	**113,889**	**113,889**	**121,943**

524 Courthouse Annex Covington

Revenue					
Revenues	57,997	89,992	78,578	78,978	92,308
	57,997	**89,992**	**78,578**	**78,978**	**92,308**

Expenditure					
Expenditures	43,414	57,472	79,630	79,630	90,907
	43,414	**57,472**	**79,630**	**79,630**	**90,907**

525 Highway 59 Administrative Complex

	2007 Actual	2008 Actual	2009 Budget	2009 Projected	2010 Proposed
Revenue					
Revenues	490,476	531,718	386,945	386,945	480,627
	490,476	**531,718**	**386,945**	**386,945**	**480,627**
Expenditure					
Expenditures	483,108	556,653	428,092	428,092	472,374
	483,108	**556,653**	**428,092**	**428,092**	**472,374**

526 St. Tammany Parish State Complex

	2007 Actual	2008 Actual	2009 Budget	2009 Projected	2010 Proposed
Revenue					
Revenues	1,074,677	1,277,673	1,243,197	1,243,197	912,243
	1,074,677	**1,277,673**	**1,243,197**	**1,243,197**	**912,243**
Expenditure					
Expenditures	1,104,733	1,192,092	1,329,498	1,329,498	894,004
	1,104,733	**1,192,092**	**1,329,498**	**1,329,498**	**894,004**

	2007 Actual	2008 Actual	2009 Budget	2009 Projected	2010 Proposed

527 St. Tammany Parish Engineering Complex

	2007 Actual	2008 Actual	2009 Budget	2009 Projected	2010 Proposed
Revenue					
Revenues	0	0	252,153	252,153	270,661
	0	**0**	**252,153**	**252,153**	**270,661**
Expenditure					
Expenditures	0	0	244,588	251,640	270,401
	0	**0**	**244,588**	**251,640**	**270,401**

530 Archive Management

	2007 Actual	2008 Actual	2009 Budget	2009 Projected	2010 Proposed
Revenue					
Revenues	202,323	201,665	195,000	195,000	134,401
	202,323	**201,665**	**195,000**	**195,000**	**134,401**
Expenditure					
Expenditures	170,963	171,368	221,891	221,600	206,762
	170,963	**171,368**	**221,891**	**221,600**	**206,762**

622 Utility Operations

	2007 Actual	2008 Actual	2009 Budget	2009 Projected	2010 Proposed
Revenue					
Revenues	1,675,693	1,938,298	1,909,599	2,870,330	1,885,849
	1,675,693	**1,938,298**	**1,909,599**	**2,870,330**	**1,885,849**
Expenditure					
Expenditures	1,827,124	1,861,063	1,857,292	1,736,068	2,716,718
	1,827,124	**1,861,063**	**1,857,292**	**1,736,068**	**2,716,718**

2010 Operating Budget - Debt Service Summary

Description	Principal Balance 1/1/10	Year 2010 Payments Principal and Interest	Principal Balance 12/31/10	Year of Final Bond Payment
Sub-Drainage 1 of 3 - Debt Service				
Sub Drainage District 1 of 3	256,000	35,590	231,000	2018
Sales Tax District 3 - Debt Service				
Sales Tax District # 3	46,820,000	3,486,625	45,645,000	2031
Cross Gates - Debt Service				
Cross Gates Utility Debt	4,000,000	341,124	3,810,000	2024
Library				
Library	4,860,000	398,794	4,655,000	2025
Jail - Debt Service				
Parish Jail	11,275,000	1,490,200	10,235,000	2018
Justice Complex - Debt Service				
Justice Complex	24,800,000	3,372,250	22,525,000	2018
Coroner - Debt Service				
Coroner	11,620,000	1,022,400	11,150,000	2025
Sub-Road 2 of 19 - Debt Service				
Sub Road District 2 of 19	15,000	14,539	0	2010
Utility Operations				
Utility Revenue Bond	1,000,000	14,500	1,000,000	2030

General Fund - Revenues

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
010-00-40000	ADVALOREM TAXES	3,707,977.79	3,381,084.00	3,702,147.00	3,813,211.00	3,813,211.00
010-00-40060	TIMBER SEVERANCE	180,629.03	100,000.00	200,000.00	10,000.00	10,000.00
010-00-40064	MINERAL SEVERANCE	18,154.92	20,000.00	108,000.00	120,000.00	120,000.00
010-00-40095	ALCOHOL TAX	70,919.44	65,000.00	88,000.00	75,000.00	75,000.00
010-00-41005	OCCUPATIONAL LICENSES	2,309,280.72	2,100,000.00	2,100,000.00	2,100,000.00	2,100,000.00
010-00-41010	INSURANCE LICENSES	670,531.64	550,000.00	600,000.00	600,000.00	600,000.00
010-00-41015	CHAIN STORE LICENSES	54,417.00	55,000.00	55,000.00	55,000.00	55,000.00
010-00-41020	LIQUOR, BEER AND WINE LICENSES	77,361.89	75,000.00	75,000.00	75,000.00	75,000.00
010-00-41025	LIQUOR LICENSE REVIEW FEES	4,205.00	5,000.00	5,000.00	5,000.00	5,000.00
010-00-41030	BINGO LICENSES	300.00	400.00	300.00	300.00	300.00
010-00-42005	BUILDING PERMITS	2,336,910.07	2,100,000.00	1,349,634.00	1,500,000.00	1,500,000.00
010-00-42010	SPECIAL INSPECTIONS	140,080.00	180,000.00	51,004.00	50,000.00	50,000.00
010-00-42015	LAND CLEARING PERMITS	9,450.00	10,000.00	7,662.00	10,000.00	10,000.00
010-00-42025	SUB-CONTRACTOR LICENSES	126,073.24	100,000.00	107,812.00	100,000.00	100,000.00
010-00-42030	SUBDIVISION FEES	159,428.14	165,000.00	55,926.00	100,000.00	100,000.00
010-00-42035	RESUBDIVISION FEES	22,242.41	20,000.00	11,955.00	20,000.00	20,000.00
010-00-42040	BOARD OF ADJUSTMENTS	7,600.00	7,500.00	5,610.00	7,500.00	7,500.00

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

General Fund - Revenues

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
010-00-42045	ZONING FEES	135,413.93	140,000.00	59,632.00	70,000.00	70,000.00
010-00-42065	BUILDING PERMIT FINES	16,242.97	9,500.00	2,670.00	5,000.00	5,000.00
010-00-42068	REINSPECTION FINES - PLANNING	50.00	100.00	0.00	100.00	100.00
010-00-42505	CABLE FRANCHISE TAXES	1,644,599.02	1,660,000.00	1,695,208.00	1,700,000.00	1,700,000.00
010-00-43005	OFF-TRACK BETTING REVENUE	291,008.87	320,000.00	237,261.00	250,000.00	250,000.00
010-00-43020	BINGO FEES	4,267.26	6,000.00	1,300.00	1,500.00	1,500.00
010-00-43110	COURT FILING FEES	380,466.89	425,000.00	438,000.00	400,000.00	400,000.00
010-00-43115	TAX CERTIFICATE FILING FEES	895.00	2,000.00	350.00	350.00	350.00
010-00-43140	ADMINISTRATIVE HEARING FINES	14,815.00	15,000.00	15,000.00	15,000.00	15,000.00
010-00-43143	ADMINISTRATIVE HEARING COSTS	34,661.00	15,000.00	15,000.00	15,000.00	15,000.00
010-00-43144	BLIGHTED HOUSING COSTS	1,260.00	0.00	2,000.00	2,000.00	2,000.00
010-00-44010	CONTRIBUTIONS-GOVT ACCESS TV	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
010-00-44110	SALE OF ADJUDICATED PROPERTY	7,250.00	0.00	0.00	0.00	0.00
010-00-44115	SALE OF REVOCATED PROPERTY	80,800.01	0.00	12,000.00	12,000.00	12,000.00
010-00-44118	SALE OF FUEL	330.45	0.00	0.00	0.00	0.00
010-00-44120	DOCUMENT SALES	3,282.75	2,500.00	6,232.00	2,500.00	2,500.00
010-00-44505	VENDOR COMMISSIONS	2,432.10	2,500.00	781.00	500.00	500.00
010-00-44515	RENTAL INCOME	4,328.83	5,000.00	2,000.00	2,000.00	2,000.00
010-00-44516	RENTAL INCOME-AIRPORT	26,850.00	34,200.00	16,800.00	16,800.00	16,800.00
010-00-44520	LEASE INCOME-CELLULAR TOWERS	56,987.64	40,000.00	39,408.00	40,000.00	40,000.00

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
General Fund - Revenues						
010-00-44599	MISCELLANEOUS INCOME	1,381.90	0.00	406.00	0.00	0.00
010-00-45000	INTEREST INCOME	382,880.86	350,000.00	309,877.00	260,000.00	260,000.00
010-00-45001	CHANGE IN FMV OF INVESTMENTS	164,888.00	0.00	0.00	0.00	0.00
010-00-48130	GNOE EXCESS REVENUE	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
010-00-48900	STATE REVENUE SHARING	317,941.00	300,000.00	317,941.00	317,941.00	317,941.00
010-00-48905	PUBLIC SAFETY REVENUES	4,963.50	4,000.00	4,914.00	4,000.00	4,000.00
010-00-48950	FEDERAL PAYMENT IN LIEU OF ADVALOREM	131,104.00	135,000.00	131,104.00	135,000.00	135,000.00
010-00-49990	TRANSFERS IN	650,536.00	592,118.00	592,118.00	933,788.00	933,788.00
010-00-49995	TRANSFERS IN-DHH DEBT SERVICE	511,280.00	522,210.00	522,210.00	0.00	0.00
Total	**General Fund - Revenues**	**14,916,478.27**	**13,664,112.00**	**13,095,262.00**	**12,974,490.00**	**12,974,490.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Planning

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
010-20-51000	SALARIES	713,260.48	492,695.70	410,000.00	446,872.00	446,872.00
010-20-51001	SALARIES-REIMBURSABLE	(43.00)	0.00	0.00	0.00	0.00
010-20-51005	EMPLOYEE BENEFITS	257,005.59	182,851.00	140,000.00	171,881.00	171,881.00
010-20-51015	TRAVEL,TRAINING & OTHER EMPLOYEE EXPENSE	4,635.92	7,254.30	1,000.00	7,500.00	5,000.00
010-20-51100	SERVICES-PROFESSIONAL	158,570.16	275,000.00	200,000.00	275,000.00	200,000.00
010-20-51101	SERVICES-PROFESSIONAL OTHER	120.00	17,024.00	0.00	15,000.00	15,000.00
010-20-51200	RENT-REAL PROPERTY	44,439.84	29,991.00	29,991.00	54,456.00	54,456.00
010-20-51201	RENT-OTHER PROPERTY	6,348.60	750.00	750.00	1,000.00	1,000.00
010-20-51205	RENT-EQUIPMENT	7,378.86	7,500.00	7,500.00	7,500.00	7,500.00
010-20-51315	TELEPHONE	13,159.47	4,350.00	3,500.00	4,000.00	4,000.00
010-20-51405	MAINTENANCE-VEHICLE	3,856.60	1,500.00	1,000.00	1,500.00	1,500.00
010-20-51500	VEHICLE FUEL & LUBRICANTS	34,673.09	5,000.00	2,500.00	5,000.00	5,000.00
010-20-52010	ADVERTISING	16,279.24	18,000.00	6,000.00	15,000.00	15,000.00
010-20-52090	DUES & SUBSCRIPTIONS	7,896.75	3,693.00	2,693.00	3,688.00	3,688.00
010-20-52150	FEES	1,293.35	2,000.00	2,000.00	2,000.00	2,000.00
010-20-52370	SUPPLIES-GENERAL	16,067.12	7,500.00	6,500.00	7,500.00	7,500.00
010-20-52390	SUPPLIES-OFFICE	18,582.11	5,000.00	5,000.00	5,000.00	5,000.00
010-20-52400	UNIFORMS	2,731.15	2,000.00	1,000.00	2,000.00	2,000.00
010-20-52805	INSURANCE-AUTO	18,720.00	3,120.00	3,120.00	3,200.00	3,200.00

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
Planning						
010-20-57020	FIXED ASSETS-VEHICLES AND/OR HEAVY EQUIP	19,251.00	0.00	0.00	0.00	0.00
010-20-59900	TRANSFERS OUT	41,000.00	1,000.00	1,000.00	1,000.00	1,000.00
Total Planning		**1,385,226.33**	**1,066,229.00**	**823,554.00**	**1,029,097.00**	**951,597.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
Permits						
010-21-51000	SALARIES	920,493.41	958,000.00	850,000.00	848,000.00	770,000.00
010-21-51001	SALARIES-REIMBURSABLE	(49,987.63)	0.00	12,587.72	0.00	0.00
010-21-51005	EMPLOYEE BENEFITS	326,201.80	369,100.00	320,000.00	349,000.00	336,000.00
010-21-51015	TRAVEL,TRAINING & OTHER EMPLOYEE EXPENSE	15,563.16	7,000.00	2,000.00	7,000.00	2,000.00
010-21-51100	SERVICES-PROFESSIONAL	282.00	0.00	0.00	0.00	0.00
010-21-51200	RENT-REAL PROPERTY	90,267.48	93,924.00	93,924.00	73,287.00	73,287.00
010-21-51205	RENT-EQUIPMENT	(2,376.10)	16,000.00	15,000.00	12,000.00	12,000.00
010-21-51315	TELEPHONE	16,696.62	20,000.00	20,000.00	10,000.00	10,000.00
010-21-51405	MAINTENANCE-VEHICLE	5,456.05	10,000.00	15,000.00	25,000.00	12,000.00
010-21-51410	MAINTENANCE-EQUIPMENT	0.00	1,250.00	500.00	1,250.00	500.00
010-21-51500	VEHICLE FUEL & LUBRICANTS	70,307.92	85,000.00	55,000.00	75,000.00	35,000.00
010-21-52090	DUES & SUBSCRIPTIONS	1,390.00	1,000.00	1,000.00	1,000.00	1,000.00
010-21-52150	FEES	33,557.34	30,000.00	30,000.00	30,000.00	20,000.00
010-21-52190	FEES-SOFTWARE LICENSES	0.00	8,000.00	0.00	8,000.00	0.00
010-21-52280	MISC. EXPENSE	0.00	500.00	500.00	500.00	0.00
010-21-52370	SUPPLIES-GENERAL	11,818.41	35,000.00	20,000.00	25,000.00	10,000.00
010-21-52390	SUPPLIES-OFFICE	1,200.76	15,000.00	10,000.00	15,000.00	6,000.00
010-21-52400	UNIFORMS	0.00	14,668.00	6,000.00	9,000.00	5,000.00
010-21-52805	INSURANCE-AUTO	26,520.00	23,400.00	23,400.00	24,000.00	24,000.00

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
Permits						
010-21-57020	FIXED ASSETS-VEHICLES AND/OR HEAVY EQUIP	0.00	0.00	0.00	0.00	0.00
010-21-59900	TRANSFERS OUT	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
Total Permits		**1,468,391.22**	**1,688,842.00**	**1,475,911.72**	**1,514,037.00**	**1,317,787.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
Landfill						
010-22-51100	SERVICES-PROFESSIONAL	0.00	19,250.00	0.00	0.00	0.00
010-22-52150	FEES	1,725.00	0.00	2,000.00	0.00	0.00
010-22-52370	SUPPLIES-GENERAL	662.96	5,000.00	1,000.00	0.00	0.00
Total Landfill		**2,387.96**	**24,250.00**	**3,000.00**	**0.00**	**0.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Government Access

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
010-25-51000	SALARIES	315,484.07	336,280.00	336,280.00	340,870.00	340,870.00
010-25-51005	EMPLOYEE BENEFITS	108,439.04	123,500.00	123,500.00	137,622.00	137,622.00
010-25-51015	TRAVEL,TRAINING & OTHER EMPLOYEE EXPENSE	3,465.54	5,000.00	5,200.00	5,000.00	5,000.00
010-25-51100	SERVICES-PROFESSIONAL	215.00	1,200.00	1,000.00	0.00	0.00
010-25-51200	RENT-REAL PROPERTY	39,273.72	26,504.00	26,504.00	34,983.00	34,983.00
010-25-51205	RENT-EQUIPMENT	29.96	300.00	250.00	250.00	250.00
010-25-51315	TELEPHONE	6,728.81	4,330.00	6,200.00	8,100.00	7,000.00
010-25-51405	MAINTENANCE-VEHICLE	764.32	1,500.00	1,500.00	2,000.00	2,000.00
010-25-51410	MAINTENANCE-EQUIPMENT	468.63	1,000.00	5,000.00	6,700.00	2,500.00
010-25-51500	VEHICLE FUEL & LUBRICANTS	6,324.74	6,600.00	4,500.00	5,000.00	4,000.00
010-25-52010	ADVERTISEMENT	39,734.05	28,032.00	16,000.00	16,000.00	8,000.00
010-25-52075	COMPUTER EXPENSES	0.00	0.00	0.00	9,000.00	6,000.00
010-25-52090	DUES & SUBSCRIPTIONS	6,148.96	6,600.00	6,600.00	2,500.00	2,500.00
010-25-52150	FEES	26.50	100.00	100.00	100.00	100.00
010-25-52310	POSTAGE	1,060.27	500.00	500.00	500.00	500.00
010-25-52370	SUPPLIES-GENERAL	27,923.37	38,000.00	38,000.00	28,300.00	20,000.00
010-25-52390	SUPPLIES-OFFICE	6,858.85	6,000.00	6,000.00	6,000.00	6,000.00
010-25-52400	UNIFORMS	1,130.70	2,000.00	2,000.00	2,100.00	2,100.00
010-25-52805	INSURANCE-AUTO	6,240.00	6,240.00	6,240.00	4,800.00	4,800.00
010-25-52810	INSURANCE-EQUIPMENT	2,216.00	2,300.00	2,222.00	2,778.00	2,778.00

Government Access

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
010-25-57020	FIXED ASSETS-VEHICLES AND/OR HEAVY EQUIP	25,378.50	0.00	0.00	0.00	0.00
010-25-57090	FIXED ASSETS-OTHER EQUIPMENT	21,967.00	0.00	0.00	0.00	0.00
010-25-57091	OTHER EQUIPMENT NOT CAPITALIZED	9,191.46	0.00	0.00	0.00	0.00
010-25-59900	TRANSFERS OUT	119,700.00	149,265.00	149,265.00	104,279.00	54,279.00
010-25-59901	REIMBURSEMENT-EXPENDITURES	(5,727.42)	(2,610.00)	(2,600.00)	0.00	0.00
Total	**Government Access**	**743,042.07**	**742,641.00**	**734,261.00**	**716,882.00**	**641,282.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Facilities Management

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
010-30-51015	TRAVEL,TRAINING & OTHER EMPLOYEE EXPENSE	1,172.49	0.00	0.00	0.00	0.00
010-30-51100	SERVICES-PROFESSIONAL	165.00	0.00	0.00	0.00	0.00
010-30-51105	SERVICES-CONTRACTUAL	7,344.00	6,000.00	6,000.00	0.00	0.00
010-30-51200	RENT-REAL PROPERTY	49,714.20	145,976.00	145,976.00	5,150.00	5,150.00
010-30-51300	UTILITIES-ELECTRIC	10,326.25	8,500.00	8,500.00	5,000.00	5,000.00
010-30-51315	TELEPHONE	13,600.86	1,700.00	1,700.00	1,700.00	1,700.00
010-30-51400	MAINTENANCE-BUILDINGS & GROUNDS	90,459.89	39,338.00	39,338.00	10,000.00	10,000.00
010-30-51405	MAINTENANCE-VEHICLE	4,372.64	0.00	0.00	0.00	0.00
010-30-51410	MAINTENANCE-EQUIPMENT	4,052.67	0.00	0.00	0.00	0.00
010-30-51440	PEARL RIVER NAVIGATIONAL CANAL	18,700.00	19,210.00	19,210.00	0.00	0.00
010-30-51500	VEHICLE FUEL & LUBRICANTS	12,185.79	0.00	0.00	0.00	0.00
010-30-52090	DUES & SUBSCRIPTIONS	35.00	0.00	0.00	0.00	0.00
010-30-52150	FEES	118.00	0.00	0.00	0.00	0.00
010-30-52370	SUPPLIES-GENERAL	2,953.90	3,000.00	3,000.00	3,000.00	0.00
010-30-52380	GENERATOR	34,683.64	34,000.00	34,000.00	0.00	0.00
010-30-52390	SUPPLIES-OFFICE	4,372.20	0.00	0.00	0.00	0.00
010-30-52395	TOOLS	1,994.65	0.00	0.00	0.00	0.00
010-30-52400	UNIFORMS	3,028.65	0.00	0.00	0.00	0.00
010-30-52805	INSURANCE-AUTO	10,920.00	0.00	0.00	0.00	0.00

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Facilities Management

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
010-30-55010	FACILITY MAINTENANCE CHARGES	0.00	143,906.00	143,906.00	187,256.00	187,256.00
010-30-57020	FIXED ASSETS-VEHICLES AND/OR HEAVY EQUIP	45,049.00	0.00	0.00	0.00	0.00
010-30-59900	TRANSFERS OUT	1,000.00	1,000.00	1,000.00	0.00	0.00
010-30-59901	REIMBURSEMENT-EXPENDITURES	(20.00)	0.00	0.00	0.00	0.00
Total	**Facilities Management**	**316,228.83**	**402,630.00**	**402,630.00**	**212,106.00**	**209,106.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
Fairgrounds						
010-35-51000	SALARIES	12,831.09	13,000.00	13,000.00	18,000.00	13,000.00
010-35-51005	EMPLOYEE BENEFITS	4,848.24	11,000.00	11,000.00	8,000.00	5,750.00
010-35-51300	UTILITIES-ELECTRIC	8,364.04	10,000.00	10,000.00	15,000.00	10,000.00
010-35-51310	UTILITIES-WATER	390.78	1,500.00	1,500.00	3,000.00	500.00
010-35-51400	MAINTENANCE-BUILDINGS & GROUNDS	26,932.89	18,335.00	18,335.00	20,000.00	20,000.00
010-35-51410	MAINT EQUIPMENT	0.00	0.00	0.00	5,000.00	0.00
010-35-51500	VEHICLE FUEL & LUBRICANTS	0.00	0.00	0.00	5,000.00	0.00
Total Fairgrounds		**53,367.04**	**53,835.00**	**53,835.00**	**74,000.00**	**49,250.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

22nd Judicial District Courts

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
010-40-51000	SALARIES	1,006,406.13	1,251,200.00	1,247,321.00	1,394,000.00	1,299,785.00
010-40-51005	EMPLOYEE BENEFITS	338,375.31	423,500.00	411,000.00	504,000.00	478,125.00
010-40-51110	SERVICES-COURT REPORTERS	24,600.00	27,408.00	27,408.00	43,250.00	30,000.00
010-40-51205	RENT-EQUIPMENT	23,954.57	36,478.95	36,478.95	40,000.00	40,000.00
010-40-51315	TELEPHONE	16,121.22	18,721.05	22,600.05	25,000.00	25,000.00
010-40-52050	BOOKS-LAW LIBRARY	62,648.17	37,000.00	37,000.00	60,000.00	60,000.00
010-40-52310	POSTAGE	17,792.21	18,000.00	18,000.00	20,000.00	20,000.00
010-40-52390	SUPPLIES-OFFICE	12,239.35	17,500.00	30,000.00	25,000.00	25,000.00
Total	**22nd Judicial District Courts**	**1,502,136.96**	**1,829,808.00**	**1,829,808.00**	**2,111,250.00**	**1,977,910.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

22nd Judicial District Courts - Reimbursable

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
010-41-51000	SALARIES	1,100,722.10	1,282,061.52	1,282,061.52	1,330,526.06	1,313,328.00
010-41-51005	EMPLOYEE BENEFITS	371,695.81	432,324.22	432,324.22	500,022.96	496,780.00
010-41-59901	REIMBURSEMENT-EXPENDITURES	(1,472,417.91)	(1,714,385.74)	(1,714,385.74)	(1,830,549.02)	(1,810,108.00)
Total	**22nd Judicial District Courts - Reimbursabl**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
Ward Courts						
010-45-51000	SALARIES	211,055.80	216,000.00	209,500.00	209,000.00	209,000.00
010-45-51005	EMPLOYEE BENEFITS	23,030.58	22,000.00	22,000.00	23,000.00	23,000.00
010-45-51015	TRAVEL, TRAINING & OTHER EMPLOYEE EXPENSE	14,825.01	11,585.00	9,500.00	10,000.00	0.00
010-45-52110	ELECTION EXPENSE	34,478.44	0.00	0.00	0.00	0.00
010-45-59901	REIMBURSEMENT-EXPENDITURES	(36,144.20)	(35,700.00)	(35,700.00)	(35,532.00)	(35,532.00)
Total Ward Courts		**247,245.63**	**213,885.00**	**205,300.00**	**206,468.00**	**196,468.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
District Attorney						
010-50-51000	SALARIES	995,774.22	1,135,000.00	1,135,000.00	1,248,500.00	1,107,625.00
010-50-51005	EMPLOYEE BENEFITS	428,543.40	498,649.00	470,000.00	517,000.00	524,412.00
010-50-51200	RENT-REAL PROPERTY	39,801.60	70,403.00	70,403.00	73,854.00	73,854.00
010-50-51315	TELEPHONE	27,920.70	36,850.00	36,850.00	44,000.00	35,000.00
010-50-51410	MAINTENANCE-EQUIPMENT	0.00	0.00	0.00	3,500.00	3,500.00
010-50-52050	BOOKS-LAW LIBRARY	0.00	0.00	0.00	3,500.00	3,500.00
010-50-52090	DUES & SUBSCRIPTIONS	0.00	0.00	0.00	5,000.00	0.00
010-50-52310	POSTAGE	22,253.27	26,400.00	26,400.00	31,400.00	26,400.00
010-50-52390	SUPPLIES-OFFICE	35,740.62	20,000.00	2,000.00	45,000.00	25,000.00
010-50-52805	INSURANCE-AUTO	23,400.00	23,400.00	23,400.00	25,000.00	23,400.00
Total	**District Attorney**	**1,573,433.81**	**1,810,702.00**	**1,764,053.00**	**1,996,754.00**	**1,822,691.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

District Attorney - Reimbursable

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
010-51-51000	SALARIES	485,404.44	486,000.00	415,000.00	415,000.00	415,000.00
010-51-51005	EMPLOYEE BENEFITS	184,437.26	183,000.00	186,000.00	204,600.00	204,600.00
010-51-59901	REIMBURSEMENT-EXPENDITURES	(531,841.70)	(669,000.00)	(601,000.00)	(619,600.00)	(619,600.00)
Total	**District Attorney - Reimbursable**	**138,000.00**	**0.00**	**0.00**	**0.00**	**0.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Clerk of Court

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
010-55-51200	RENT-REAL PROPERTY	19,900.80	64,943.00	16,270.00	58,917.00	58,917.00
010-55-52071	COURT ATTENDANCE-MINUTE CLERKS	33,560.00	42,000.00	42,000.00	38,000.00	38,000.00
010-55-52150	FEES	0.00	0.00	960.00	1,500.00	1,500.00
010-55-52310	POSTAGE	22,701.50	31,457.00	35,000.00	21,650.00	21,650.00
010-55-52390	SUPPLIES-OFFICE	4,343.00	8,500.00	9,500.00	10,000.00	10,000.00
Total	**Clerk of Court**	**80,505.30**	**146,900.00**	**103,730.00**	**130,067.00**	**130,067.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
Registrar of Voters						
010-60-51000	SALARIES	141,029.78	152,169.00	152,000.00	161,500.00	161,500.00
010-60-51005	EMPLOYEE BENEFITS	9,290.48	6,541.00	6,500.00	6,500.00	6,500.00
010-60-51015	TRAVEL, TRAINING & OTHER EMPLOYEE EXPENSE	1,659.93	5,500.00	2,500.00	10,000.00	3,000.00
010-60-51100	SERVICES-PROFESSIONAL	535.00	4,000.00	3,200.00	6,000.00	6,000.00
010-60-51200	RENT-REAL PROPERTY	19,900.80	29,824.00	29,824.00	10,261.00	10,261.00
010-60-51205	RENT-EQUIPMENT	5,977.89	6,500.00	5,100.00	6,000.00	6,000.00
010-60-51315	TELEPHONE	5,574.08	5,000.00	4,900.00	12,500.00	6,000.00
010-60-51410	MAINTENANCE-EQUIPMENT	1,699.50	1,850.00	1,800.00	2,500.00	2,500.00
010-60-52010	ADVERTISING	90.00	1,000.00	800.00	1,000.00	1,000.00
010-60-52090	DUES & SUBSCRIPTIONS	2,154.28	2,260.00	2,260.00	3,000.00	2,300.00
010-60-52150	FEES	1,222.25	4,500.00	2,500.00	6,500.00	1,000.00
010-60-52310	POSTAGE	16,294.91	20,900.00	20,000.00	25,000.00	25,000.00
010-60-52370	SUPPLIES-GENERAL	4,172.09	4,000.00	4,000.00	5,000.00	0.00
010-60-52390	SUPPLIES-OFFICE	3,571.45	5,000.00	5,000.00	6,500.00	12,000.00
010-60-52400	UNIFORMS	601.10	1,000.00	980.00	1,000.00	1,000.00
010-60-52840	INSURANCE-BONDS & COMMISSIONS	100.00	100.00	100.00	100.00	100.00
010-60-57040	FIXED ASSETS-OFFICE EQUIPMENT	0.00	0.00	0.00	10,000.00	0.00
Total	**Registrar of Voters**	**213,873.54**	**250,144.00**	**241,464.00**	**273,361.00**	**244,161.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Assessor's Office

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
010-65-51100	SERVICES - PROFESSIONAL	75,000.00	0.00	0.00	0.00	0.00
010-65-51200	RENT-REAL PROPERTY	35,931.96	65,325.00	29,400.00	43,519.00	43,519.00
010-65-52020	ASSESSOR FURNITURE & EQUIPMENT EXPENSE	74,874.93	72,950.00	72,950.00	155,000.00	155,000.00
010-65-59901	REIMBURSEMENT-EXPENDITURES	(147,146.15)	(72,000.00)	(72,000.00)	(148,800.00)	(148,800.00)
Total	**Assessor's Office**	**38,660.74**	**66,275.00**	**30,350.00**	**49,719.00**	**49,719.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
Sheriff						
010-70-52070	COURT ATTENDANCE-BAILIFFS	52,292.00	58,200.00	58,200.00	60,000.00	60,000.00
Total Sheriff		**52,292.00**	**58,200.00**	**58,200.00**	**60,000.00**	**60,000.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
Parish Jail						
010-75-51000	SALARIES	51,324.59	52,000.00	48,750.00	56,000.00	56,000.00
010-75-51005	EMPLOYEE BENEFITS	19,393.82	17,800.00	18,110.00	23,000.00	23,000.00
010-75-52230	JAIL MEDICAL SERVICES CONTRACT	324,999.96	0.00	0.00	0.00	0.00
010-75-52250	JUVENILE DETENTION EXPENSE	1,540.00	10,000.00	0.00	5,000.00	0.00
010-75-52360	EXTRADITIONS	13,782.39	17,006.00	15,000.00	15,000.00	20,000.00
010-75-59901	REIMBURSEMENT-EXPENDITURES	(370.06)	0.00	0.00	0.00	0.00
Total Parish Jail		**410,670.70**	**96,806.00**	**81,860.00**	**99,000.00**	**99,000.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Community Action Agency

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
010-80-51000	SALARIES	43,648.09	299.18	299.18	0.00	0.00
010-80-51005	EMPLOYEE BENEFITS	13,765.17	11,680.76	3,000.00	0.00	0.00
010-80-51015	TRAVEL,TRAINING & OTHER EMPLOYEE EXPENSE	1,381.79	1,000.00	1,000.00	0.00	0.00
010-80-51100	SERVICES-PROFESSIONAL	0.00	200.00	200.00	0.00	0.00
010-80-51105	SERVICES-CONTRACTUAL	3,414.00	4,000.00	4,000.00	0.00	0.00
010-80-51200	RENT-REAL PROPERTY	8,893.56	33,935.00	33,935.00	0.00	0.00
010-80-51201	RENT-OTHER PROPERTY	10,560.00	11,880.00	11,880.00	0.00	0.00
010-80-51205	RENT-EQUIPMENT	0.00	8,850.12	8,850.12	0.00	0.00
010-80-51300	UTILITIES-ELECTRIC	2,863.09	3,200.00	3,200.00	0.00	0.00
010-80-51310	UTILITIES-WATER	695.37	1,620.00	1,620.00	0.00	0.00
010-80-51315	TELEPHONE	705.16	3,858.09	3,858.09	0.00	0.00
010-80-51405	MAINTENANCE-VEHICLE	653.29	4,500.00	2,000.00	0.00	0.00
010-80-51500	VEHICLE FUEL & LUBRICANTS	5,917.19	4,997.00	2,500.00	0.00	0.00
010-80-52090	DUES & SUBSCRIPTIONS	2,907.00	3,526.00	3,500.00	0.00	0.00
010-80-52150	FEES	0.00	26.50	26.50	0.00	0.00
010-80-52310	POSTAGE	0.00	1,020.00	1,020.00	0.00	0.00
010-80-52370	SUPPLIES-GENERAL	3,386.71	3,420.70	3,500.00	0.00	0.00
010-80-52390	SUPPLIES-OFFICE	650.94	1,000.00	1,000.00	0.00	0.00
010-80-52400	UNIFORMS	1,343.90	4,000.00	4,000.00	0.00	0.00
010-80-52525	GRANT OPERATIONS	7,142.32	20,000.00	20,000.00	0.00	0.00

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Community Action Agency

010-80-52800	INSURANCE-REAL PROPERTY	55.90	76.65	76.65	0.00	0.00
010-80-52805	INSURANCE-AUTO	7,800.00	9,360.00	9,360.00	0.00	0.00
010-80-55030	ARCHIVE MANAGEMENT	5,000.00	5,000.00	5,000.00	0.00	0.00
010-80-57020	FIXED ASSETS - VEHICLES	13,457.00	6,500.00	6,500.00	0.00	0.00
010-80-59900	TRANSFERS OUT	1,000.00	1,000.00	1,000.00	0.00	0.00
Total	**Community Action Agency**	**135,240.48**	**144,950.00**	**131,325.54**	**0.00**	**0.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Legal Department

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
010-81-51000	SALARIES	123,686.50	140,000.00	140,000.00	174,107.40	180,000.00
010-81-51005	EMPLOYEE BENEFITS	27,172.46	38,500.00	38,500.00	53,675.22	56,000.00
010-81-51015	TRAVEL,TRAINING & OTHER EMPLOYEE EXPENSE	2,471.27	4,000.00	4,000.00	6,000.00	8,000.00
010-81-51100	SERVICES-PROFESSIONAL	56,167.83	145,000.00	145,000.00	298,000.00	298,000.00
010-81-51200	RENT-REAL PROPERTY	18,164.76	23,074.00	23,074.00	12,257.00	12,257.00
010-81-51201	RENT-OTHER PROPERTY	10,812.00	12,434.00	12,434.00	10,812.00	10,812.00
010-81-51205	RENT-EQUIPMENT	5,772.37	9,200.00	9,200.00	8,000.00	9,200.00
010-81-51315	TELEPHONE	5,201.81	5,750.00	5,750.00	2,500.00	5,750.00
010-81-51405	MAINTENANCE-VEHICLE	47.88	1,500.00	1,500.00	1,000.00	1,500.00
010-81-51500	VEHICLE FUEL & LUBRICANTS	1,878.87	2,530.00	2,530.00	2,000.00	2,530.00
010-81-52010	ADVERTISING	0.00	200.00	200.00	500.00	1,500.00
010-81-52050	BOOKS-LAW LIBRARY	1,413.00	2,000.00	2,000.00	2,000.00	2,500.00
010-81-52085	COURT REPORTER COSTS	2,076.50	3,000.00	3,000.00	3,000.00	3,000.00
010-81-52090	DUES & SUBSCRIPTIONS	9,424.40	1,925.00	1,925.00	2,000.00	2,000.00
010-81-52150	FEES	12,097.73	15,000.00	15,000.00	37,000.00	12,000.00
010-81-52370	SUPPLIES-GENERAL	6,457.44	7,300.00	7,300.00	8,000.00	8,000.00
010-81-52390	SUPPLIES-OFFICE	2,358.05	6,500.00	6,500.00	7,000.00	5,000.00
010-81-52400	UNIFORMS	1,055.03	2,300.00	2,300.00	2,500.00	1,800.00
010-81-52805	INSURANCE-AUTO	1,560.00	1,560.00	1,560.00	1,600.00	1,600.00
010-81-59900	TRANSFERS OUT	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
Legal Department						
010-81-59901	REIMBURSEMENT-EXPENDITURES	(129.98)	0.00	0.00	0.00	0.00
Total	**Legal Department**	**288,687.92**	**422,773.00**	**422,773.00**	**632,951.62**	**622,449.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
Code Enforcement						
010-82-51000	SALARIES	0.00	312,969.00	312,969.00	328,737.57	328,737.57
010-82-51005	EMPLOYEE BENEFITS	0.00	135,715.00	135,941.56	150,940.54	150,940.54
010-82-51015	TRAVEL,TRAINING & OTHER EMPLOYEE EXPENSE	0.00	0.00	0.00	2,000.00	2,000.00
010-82-51100	SERVICES-PROFESSIONAL	0.00	360.00	360.00	500.00	500.00
010-82-51200	RENT-REAL PROPERTY	0.00	23,648.00	23,648.00	24,511.00	24,511.00
010-82-51201	RENT-OTHER PROPERTY	0.00	22,500.00	22,500.00	21,624.00	21,624.00
010-82-51315	TELEPHONE	0.00	4,250.00	4,250.00	4,250.00	4,250.00
010-82-51405	MAINTENANCE-VEHICLE	0.00	6,500.00	6,500.00	7,000.00	5,000.00
010-82-51500	VEHICLE FUEL & LUBRICANTS	0.00	24,740.00	24,740.00	26,000.00	22,000.00
010-82-52090	DUES & SUBSCRIPTIONS	0.00	0.00	0.00	200.00	200.00
010-82-52190	FEES-SOFTWARE LICENSES	0.00	19,982.00	0.00	48,000.00	3,000.00
010-82-52370	SUPPLIES-GENERAL	0.00	5,482.00	5,482.00	11,851.50	11,851.50
010-82-52390	SUPPLIES-OFFICE	0.00	4,500.00	4,500.00	6,500.00	5,000.00
010-82-52400	UNIFORMS	0.00	2,000.00	2,000.00	3,000.00	2,000.00
010-82-52805	INSURANCE-AUTO	0.00	14,040.00	14,040.00	14,400.00	14,040.00
010-82-57020	FIXED ASSETS-VEHICLES AND/OR HEAVY EQUIP	0.00	0.00	0.00	31,645.84	0.00
010-82-59900	TRANSFERS OUT	0.00	0.00	0.00	1,000.00	1,000.00
Total	**Code Enforcement**	**0.00**	**576,686.00**	**556,930.56**	**682,160.45**	**596,654.61**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
Economic Development						
010-83-51100	SERVICES-PROFESSIONAL	59,195.34	96,097.00	48,000.00	48,000.00	48,000.00
010-83-51200	RENT-REAL PROPERTY	3,092.28	2,092.00	2,092.00	2,583.00	2,583.00
010-83-52010	ADVERTISING	0.00	1,000.00	0.00	0.00	0.00
010-83-52090	DUES & SUBSCRIPTIONS	0.00	1,000.00	0.00	0.00	0.00
010-83-52370	SUPPLIES-GENERAL	100.00	2,500.00	0.00	0.00	0.00
010-83-52390	SUPPLIES-OFFICE	0.00	2,500.00	0.00	0.00	0.00
010-83-52392	PRINTING	0.00	20,000.00	0.00	0.00	0.00
010-83-59900	TRANSFERS OUT	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
Total	**Economic Development**	**63,387.62**	**126,189.00**	**51,092.00**	**51,583.00**	**51,583.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
Veterans Affairs						
010-85-51200	RENT-REAL PROPERTY	28,499.40	36,621.00	22,768.56	55,444.00	55,444.00
010-85-52615	VETERANS AFFAIRS SUBSIDY	27,876.00	29,035.00	29,028.00	30,966.00	30,966.00
Total	**Veterans Affairs**	**56,375.40**	**65,656.00**	**51,796.56**	**86,410.00**	**86,410.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Camp Salmen

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
010-87-51000	SALARIES	39,658.05	40,200.00	40,200.00	44,000.00	44,000.00
010-87-51005	EMPLOYEE BENEFITS	15,030.37	15,600.00	15,600.00	23,500.00	23,500.00
010-87-51015	TRAVEL,TRAINING & OTHER EMPLOYEE EXPENSE	0.00	500.00	500.00	500.00	500.00
010-87-51100	SERVICES-PROFESSIONAL	27,650.98	60,000.00	60,000.00	60,000.00	0.00
010-87-51105	SERVICES-CONTRACTUAL	0.00	4,234.00	4,234.00	4,500.00	4,500.00
010-87-51205	RENT-EQUIPMENT	0.00	780.00	780.00	0.00	0.00
010-87-51300	UTILITIES - ELECTRIC	0.00	2,000.00	2,000.00	4,000.00	4,000.00
010-87-51315	TELEPHONE	630.54	1,400.00	0.00	1,400.00	1,400.00
010-87-51400	MAINTENANCE-BUILDINGS/GROUNDS	11,628.44	25,309.95	25,309.00	20,000.00	20,000.00
010-87-51405	MAINTENANCE-VEHICLE	378.12	1,000.00	1,000.00	1,500.00	1,000.00
010-87-51410	MAINTENANCE - EQUIPMENT	0.00	500.00	500.00	500.00	0.00
010-87-51500	VEHICLE FUEL & LUBRICANTS	2,998.89	2,500.00	2,500.00	2,500.00	2,500.00
010-87-52090	DUES & SUBSCRIPTIONS	0.00	0.00	0.00	0.00	0.00
010-87-52370	SUPPLIES-GENERAL	102.53	1,000.00	1,000.00	5,000.00	2,000.00
010-87-52390	SUPPLIES-OFFICE	0.00	1,000.00	1,000.00	8,500.00	1,000.00
010-87-52400	UNIFORMS	0.00	500.00	500.00	500.00	500.00
010-87-52640	MATCHING GRANT FUNDS	0.00	36,925.05	36,925.05	50,000.00	25,000.00
010-87-52805	INSURANCE-AUTO	1,560.00	1,560.00	1,560.00	1,600.00	1,600.00
010-87-57010	FIXED ASSETS-BUILDINGS & IMPROVEMENTS	0.00	0.00	0.00	205,000.00	0.00

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
Camp Salmen						
010-87-57020	FIXED ASSETS VEHICLES / HEAVY EQUIP	0.00	0.00	0.00	40,000.00	0.00
Total	**Camp Salmen**	**99,637.92**	**195,009.00**	**193,608.05**	**473,000.00**	**131,500.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

LSU Cooperative Extension Service

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
010-90-51012	SALARY SUBSIDY	19,000.00	18,500.00	18,500.00	20,000.00	0.00
010-90-51200	RENT-REAL PROPERTY	50,934.84	48,852.00	48,852.00	56,688.00	0.00
010-90-51205	RENT-EQUIPMENT	2,596.04	2,700.00	2,700.00	2,700.00	0.00
010-90-51315	TELEPHONE	1,114.20	3,800.00	3,800.00	3,800.00	0.00
010-90-51410	MAINTENANCE-EQUIPMENT	0.00	250.00	250.00	250.00	0.00
010-90-52090	DUES & SUBSCRIPTIONS	225.00	320.00	320.00	350.00	0.00
010-90-52370	SUPPLIES-GENERAL	0.00	310.55	300.00	300.00	0.00
010-90-52390	SUPPLIES-OFFICE	2,130.63	541.45	500.00	2,500.00	0.00
Total	**LSU Cooperative Extension Service**	**76,000.71**	**75,274.00**	**75,222.00**	**86,588.00**	**0.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
Fire Services						
010-91-51000	SALARIES	76,897.95	79,300.00	79,300.00	81,082.00	0.00
010-91-51005	EMPLOYEE BENEFITS	12,002.06	21,000.00	21,000.00	13,146.00	0.00
010-91-51015	TRAVEL,TRAINING & OTHER EMPLOYEE EXPENSE	258.78	1,000.00	1,000.00	1,000.00	0.00
010-91-51200	RENT-REAL PROPERTY	6,222.24	4,928.00	4,928.00	5,433.00	0.00
010-91-51205	RENT-EQUIPMENT	843.99	1,500.00	1,500.00	2,400.00	0.00
010-91-51315	TELEPHONE	940.50	1,500.00	600.00	240.00	0.00
010-91-51405	MAINTENANCE-VEHICLE	278.42	1,000.00	400.00	1,200.00	0.00
010-91-51500	VEHICLE FUEL & LUBRICANTS	4,089.32	3,000.00	3,000.00	4,000.00	0.00
010-91-52090	DUES & SUBSCRIPTIONS	35.00	100.00	100.00	100.00	0.00
010-91-52370	SUPPLIES-GENERAL	2,242.48	2,110.00	1,800.00	3,030.00	0.00
010-91-52390	SUPPLIES-OFFICE	89.99	1,000.00	1,000.00	800.00	0.00
010-91-52400	UNIFORMS	110.10	300.00	300.00	300.00	0.00
010-91-52805	INSURANCE-AUTO	1,560.00	1,560.00	1,560.00	1,600.00	0.00
010-91-57020	FIXED ASSETS-VEHICLES AND/OR HEAVY EQUIP	21,460.00	0.00	0.00	0.00	0.00
010-91-59900	TRANSFERS OUT	1,000.00	1,000.00	1,000.00	1,000.00	0.00
010-91-59901	REIMBURSEMENT-EXPENDITURES	(1,024.99)	0.00	0.00	0.00	0.00
Total	**Fire Services**	**127,005.84**	**119,298.00**	**117,488.00**	**115,331.00**	**0.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

St. Tammany Parish Airport

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
010-95-51100	SERVICES-PROFESSIONAL	1,000.00	0.00	0.00	0.00	0.00
010-95-51105	SERVICES-CONTRACTUAL	6,805.79	18,872.00	18,872.00	21,600.00	18,000.00
010-95-51300	UTILITIES-ELECTRIC	5,842.89	10,000.00	10,000.00	10,000.00	7,000.00
010-95-51315	TELEPHONE	0.00	1,000.00	1,000.00	1,000.00	1,000.00
010-95-51320	WASTE COLLECTION	1,122.00	9,000.00	9,000.00	1,500.00	1,500.00
010-95-51400	MAINTENANCE-BLDGS & GROUNDS	861.54	0.00	0.00	0.00	0.00
010-95-51425	MAINTENANCE-AIRPORT	22,848.00	8,309.00	8,309.00	10,000.00	4,000.00
010-95-52010	ADVERTISING	190.20	6.00	6.00	0.00	0.00
010-95-52015	AIRCRAFT FUEL	(93.50)	0.00	0.00	0.00	0.00
010-95-52370	SUPPLIES-GENERAL	63.30	0.00	0.00	0.00	0.00
010-95-52800	INSURANCE-REAL PROPERTY	6,301.23	8,685.00	8,685.00	10,856.00	10,856.00
010-95-52820	INSURANCE-LIABILITY	3,675.00	3,850.00	3,850.00	4,532.00	4,532.00
010-95-55010	FACILITY MAINTENANCE CHARGES	0.00	28,483.00	28,483.00	34,555.00	34,555.00
Total	**St. Tammany Parish Airport**	**48,616.45**	**88,205.00**	**88,205.00**	**94,043.00**	**81,443.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
General Fund - Debt Service						
010-98-58001	INTEREST EXPENSE - DHH BLDG	21,280.00	7,210.00	7,210.00	0.00	0.00
010-98-58010	DEBT PAYMENTS-DHH BUILDING	490,000.00	515,000.00	515,000.00	0.00	0.00
Total	**General Fund - Debt Service**	**511,280.00**	**522,210.00**	**522,210.00**	**0.00**	**0.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

General Fund - General Expenditures

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
010-99-51200	RENT-REAL PROPERTY	0.00	15,253.00	0.00	18,487.00	18,487.00
010-99-52010	ADVERTISING - JURY LIST	1,916.51	2,200.00	2,200.00	2,200.00	2,200.00
010-99-52080	COURT COSTS	10,900.00	12,000.00	12,000.00	10,000.00	10,000.00
010-99-52100	ECONOMIC DEVELOPMENT	24,999.96	25,000.00	25,000.00	25,000.00	25,000.00
010-99-52140	FAIRGROUNDS EXPENSE	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
010-99-52170	FEES-SHERIFFS ADVALOREM COLLECTION	119,667.59	115,000.00	120,000.00	120,000.00	120,000.00
010-99-52180	FEES-SHERIFFS LICENSE COLLECTION	460,291.26	445,000.00	445,000.00	445,000.00	445,000.00
010-99-52215	HUMANE SOCIETY	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
010-99-52240	JURY & WITNESS EXPENSE	4,640.06	10,000.00	10,000.00	10,000.00	10,000.00
010-99-52830	INSURANCE-E & O	225,000.00	0.00	0.00	0.00	0.00
010-99-55005	PARISH ADMINISTRATION	2,751,761.28	3,528,953.00	3,528,953.00	3,690,920.20	3,690,920.20
010-99-55030	ARCHIVE MANAGEMENT	50,000.00	50,000.00	50,000.00	0.00	0.00
010-99-59900	TRANSFERS OUT	390,058.01	171,780.00	171,780.00	73,213.00	73,213.00
Total	**General Fund - General Expenditures**	**4,045,234.67**	**4,381,186.00**	**4,370,933.00**	**4,400,820.20**	**4,400,820.20**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Funds Summary - **010**

	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
Revenue	14,916,478.27	13,664,112.00	13,095,262.00	12,974,490.00	12,974,490.00
Expenditures	13,676,929.14	15,168,583.00	14,389,540.43	15,095,628.27	13,719,897.81
Difference	**1,239,549.13**	**(1,504,471.00)**	**(1,294,278.43)**	**(2,121,138.27)**	**(745,407.81)**

Library Tax - Revenues

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
013-00-40000	ADVALOREM TAXES	7,471,783.72	0.00	7,629,963.00	7,858,862.00	7,858,862.00
013-00-45000	INTEREST INCOME	0.00	0.00	10,000.00	10,000.00	10,000.00
013-00-48900	STATE REVENUE SHARING	223,050.00	0.00	223,050.00	223,050.00	223,050.00
Total	**Library Tax - Revenues**	**7,694,833.72**	**0.00**	**7,863,013.00**	**8,091,912.00**	**8,091,912.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Library Tax - Expenditures

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
013-00-51095	CULTURE & RECREATION EXPEND.	74,350.00	0.00	6,743,408.62	7,443,873.00	7,443,873.00
013-00-52020	ASSESSOR FURNITURE & EQUIP	5,621.62	0.00	5,600.00	6,000.00	6,000.00
013-00-52170	FEES-SHERIFF ADVALOREM TAX	246,243.91	0.00	245,000.00	243,245.00	243,245.00
013-00-59910	TRANSFERS OUT - DEBT	0.00	0.00	374,609.38	398,794.00	398,794.00
Total	**Library Tax - Expenditures**	**326,215.53**	**0.00**	**7,368,618.00**	**8,091,912.00**	**8,091,912.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Funds Summary - 013

Revenue	7,694,833.72	0.00	7,863,013.00	8,091,912.00	8,091,912.00
Expenditures	326,215.53	0.00	7,368,618.00	8,091,912.00	8,091,912.00
Difference	**7,368,618.19**	**0.00**	**494,395.00**	**0.00**	**0.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

COA/Starc Tax - Revenues

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
014-00-40000	ADVALOREM TAXES	2,360,998.76	0.00	2,410,982.00	2,483,312.00	2,483,312.00
014-00-45000	INTEREST INCOME	0.00	0.00	4,000.00	4,000.00	4,000.00
014-00-48900	STATE REVENUE SHARING	70,522.00	0.00	23,500.00	235.00	235.00
Total	**COA/Starc Tax - Revenues**	**2,431,520.76**	**0.00**	**2,438,482.00**	**2,487,547.00**	**2,487,547.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
COA/Starc Tax - Expenditures						
014-00-51095	CULTURE & RECREATION EXPEND.	24,870.68	0.00	2,248,950.00	2,408,547.00	2,408,547.00
014-00-52020	ASSESSOR FURNITURE & EQUIP	888.18	0.00	1,000.00	1,000.00	1,000.00
014-00-52170	FEES-SHERIFF ADVALOREM TAX	77,811.71	0.00	78,000.00	78,000.00	78,000.00
Total	**COA/Starc Tax - Expenditures**	**103,570.57**	**0.00**	**2,327,950.00**	**2,487,547.00**	**2,487,547.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Funds Summary - **014**

	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
Revenue	2,431,520.76	0.00	2,438,482.00	2,487,547.00	2,487,547.00
Expenditures	103,570.57	0.00	2,327,950.00	2,487,547.00	2,487,547.00
Difference	**2,327,950.19**	**0.00**	**110,532.00**	**0.00**	**0.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
Roads & Bridges - Revenues						
015-00-40050	SALES AND USE TAX	37,751,758.60	38,826,000.00	33,000,000.00	33,000,000.00	33,000,000.00
015-00-40051	SALES TAX REFUNDS	(2,343.02)	(1,500.00)	(1,500.00)	(1,500.00)	(1,500.00)
015-00-40090	CIGARETTE PAPER TAX	16,912.01	20,000.00	15,500.00	15,500.00	15,500.00
015-00-44105	SALE OF FIXED ASSETS	55,018.08	0.00	0.00	20,000.00	20,000.00
015-00-44515	RENTAL INCOME	212,927.00	0.00	0.00	0.00	0.00
015-00-44605	REIMBURSEMENTS-GENERAL MAINTENANCE	749.74	0.00	0.00	301.00	301.00
015-00-45000	INTEREST INCOME	460,855.30	350,000.00	350,000.00	320,000.00	320,000.00
015-00-45001	CHANGE IN FMV OF INVESTMENTS	217,858.00	0.00	0.00	0.00	0.00
015-00-48320	STATE ROAD FUND	1,767,641.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
015-00-48788	RANGER OUTREACH GRANT	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
015-00-49990	TRANSFERS IN	0.00	75,000.00	75,000.00	75,000.00	75,000.00
Total	**Roads & Bridges - Revenues**	**40,511,376.71**	**40,799,500.00**	**34,969,000.00**	**34,959,301.00**	**34,959,301.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

General Maintenance

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
015-05-51000	SALARIES	1,588,902.31	1,813,815.00	1,650,000.00	1,820,000.00	1,820,000.00
015-05-51005	EMPLOYEE BENEFITS	834,176.89	1,100,000.00	900,000.00	1,175,000.00	1,175,000.00
015-05-51015	TRAVEL,TRAINING & OTHER EMPLOYEE EXPENSE	2,874.90	10,000.00	6,000.00	8,000.00	8,000.00
015-05-51100	SERVICES-PROFESSIONAL	10,362.00	25,000.00	12,000.00	15,000.00	15,000.00
015-05-51105	SERVICES-CONTRACTUAL	118,731.53	220,000.00	165,000.00	180,000.00	180,000.00
015-05-51200	RENT-REAL PROPERTY	0.00	32,983.00	32,983.00	281,779.00	281,779.00
015-05-51205	RENT-EQUIPMENT	6,119.69	20,000.00	10,000.00	10,000.00	10,000.00
015-05-51300	UTILITIES-ELECTRIC	89,065.14	85,000.00	60,000.00	95,000.00	95,000.00
015-05-51305	UTILITIES-GAS	12,469.08	14,000.00	8,000.00	15,000.00	15,000.00
015-05-51310	UTILITIES-WATER	2,261.47	3,000.00	3,000.00	3,000.00	3,000.00
015-05-51315	TELEPHONE	43,211.10	75,000.00	65,000.00	65,000.00	65,000.00
015-05-51320	WASTE COLLECTION	32,193.80	150,000.00	60,000.00	70,000.00	70,000.00
015-05-51400	MAINTENANCE-BUILDINGS & GROUNDS	0.00	5,000.00	0.00	10,000.00	10,000.00
015-05-52090	DUES & SUBSCRIPTIONS	110.00	1,200.00	1,000.00	1,000.00	1,000.00
015-05-52370	SUPPLIES-GENERAL	119,654.75	100,000.00	65,000.00	85,000.00	85,000.00
015-05-52390	SUPPLIES-OFFICE	40,779.10	40,000.00	35,000.00	40,000.00	40,000.00
015-05-52400	UNIFORMS	30,439.39	40,000.00	35,000.00	40,000.00	40,000.00
015-05-54000	PW-ROAD MAINTENANCE	95,260.55	50,000.00	35,000.00	40,000.00	40,000.00
015-05-54050	MAINTENANCE OVERLAYS	3,312,335.32	1,821,050.00	1,821,050.00	1,750,000.00	1,750,000.00

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
General Maintenance						
015-05-54100	DRAINAGE PROJECTS	0.00	80,000.00	80,000.00	80,000.00	80,000.00
015-05-54505	SIGN MATERIALS	247,075.90	120,000.00	120,000.00	120,000.00	120,000.00
015-05-54510	TREE REMOVAL	5,750.00	50,000.00	25,000.00	25,000.00	25,000.00
015-05-54700	MISCELLANEOUS EQUIPMENT	9,525.67	10,000.00	0.00	10,000.00	10,000.00
015-05-57010	FIXED ASSETS-BUILDINGS & IMPROVEMENTS	413,078.00	9,170.00	0.00	0.00	0.00
015-05-57011	F/A BLDG & IMP NOT CAPITALIZED	31,330.78	0.00	0.00	0.00	0.00
015-05-59901	REIMBURSEMENT-EXPENDITURES	(88,260.20)	0.00	0.00	0.00	0.00
Total	**General Maintenance**	**6,957,447.17**	**5,875,218.00**	**5,189,033.00**	**5,938,779.00**	**5,938,779.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
Airport Barn						
015-10-51000	SALARIES	162,179.17	224,700.00	195,000.00	200,000.00	200,000.00
015-10-51005	EMPLOYEE BENEFITS	76,074.47	120,000.00	106,000.00	120,000.00	120,000.00
015-10-51015	TRAVEL,TRAINING & OTHER EMPLOYEE EXPENSE	0.00	1,000.00	500.00	500.00	500.00
015-10-51100	SERVICES-PROFESSIONAL	830.00	1,500.00	900.00	1,000.00	1,000.00
015-10-51315	TELEPHONE	1,081.80	1,500.00	1,100.00	1,200.00	1,200.00
015-10-52150	FEES	0.00	500.00	0.00	0.00	0.00
015-10-52370	SUPPLIES-GENERAL	78,501.22	137,515.47	80,000.00	184,285.00	184,285.00
015-10-54000	PW-ROAD MAINTENANCE	11,088.00	30,000.00	15,000.00	30,000.00	30,000.00
015-10-54050	MAINTENANCE OVERLAYS	265,676.00	0.00	0.00	0.00	0.00
015-10-54100	DRAINAGE PROJECTS	45,550.83	80,000.00	40,000.00	50,000.00	50,000.00
015-10-54510	TREE REMOVAL	13,760.00	30,000.00	15,000.00	20,000.00	20,000.00
Total	**Airport Barn**	**654,741.49**	**626,715.47**	**453,500.00**	**606,985.00**	**606,985.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Brewster Barn

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
015-15-51000	SALARIES	131,502.61	149,700.00	130,000.00	140,000.00	140,000.00
015-15-51005	EMPLOYEE BENEFITS	68,476.84	80,000.00	68,000.00	80,000.00	80,000.00
015-15-51015	TRAVEL,TRAINING & OTHER EMPLOYEE EXPENSE	0.00	500.00	500.00	500.00	500.00
015-15-51100	SERVICES-PROFESSIONAL	545.00	1,000.00	700.00	700.00	700.00
015-15-51315	TELEPHONE	1,331.01	1,500.00	1,500.00	1,500.00	1,500.00
015-15-52370	SUPPLIES-GENERAL	133,424.04	142,743.57	140,000.00	167,666.00	167,666.00
015-15-54000	PW-ROAD MAINTENANCE	25,656.25	30,000.00	20,000.00	35,000.00	35,000.00
015-15-54100	DRAINAGE PROJECTS	0.00	10,000.00	10,000.00	15,000.00	15,000.00
015-15-54510	TREE REMOVAL	18,211.00	35,000.00	25,000.00	25,000.00	25,000.00
015-15-54700	MISCELLANEOUS EQUIPMENT	0.00	1,000.00	0.00	0.00	0.00
015-15-59901	REIMBURSEMENT-EXPENDITURES	(2,106.56)	0.00	0.00	0.00	0.00
Total	**Brewster Barn**	**377,040.19**	**451,443.57**	**395,700.00**	**465,366.00**	**465,366.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Bush Barn

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
015-20-51000	SALARIES	171,255.52	219,700.00	200,000.00	220,000.00	220,000.00
015-20-51005	EMPLOYEE BENEFITS	88,811.83	125,930.00	116,000.00	130,000.00	130,000.00
015-20-51015	TRAVEL,TRAINING & OTHER EMPLOYEE EXPENSE	0.00	500.00	500.00	500.00	500.00
015-20-51100	SERVICES-PROFESSIONAL	1,110.00	1,000.00	1,000.00	1,000.00	1,000.00
015-20-51315	TELEPHONE	1,094.11	1,000.00	1,000.00	1,000.00	1,000.00
015-20-52370	SUPPLIES-GENERAL	119,555.53	95,495.76	100,000.00	94,840.00	94,840.00
015-20-54000	PW-ROAD MAINTENANCE	1,959.94	10,000.00	3,000.00	3,000.00	3,000.00
015-20-54100	DRAINAGE PROJECTS	1,000.00	5,000.00	10,000.00	10,000.00	10,000.00
015-20-54510	TREE REMOVAL	1,359.00	20,000.00	6,000.00	5,000.00	5,000.00
015-20-54700	MISCELLANEOUS EQUIPMENT	0.00	1,000.00	0.00	0.00	0.00
015-20-59901	REIMBURSEMENT-EXPENDITURES	(665.50)	0.00	0.00	0.00	0.00
Total	**Bush Barn**	**385,480.43**	**479,625.76**	**437,500.00**	**465,340.00**	**465,340.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Covington Barn

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
015-25-51000	SALARIES	217,419.34	219,700.00	216,000.00	235,000.00	235,000.00
015-25-51005	EMPLOYEE BENEFITS	118,025.53	130,000.00	110,000.00	140,000.00	140,000.00
015-25-51015	TRAVEL,TRAINING & OTHER EMPLOYEE EXPENSE	0.00	1,000.00	500.00	500.00	500.00
015-25-51100	SERVICES-PROFESSIONAL	430.00	1,500.00	1,200.00	1,500.00	1,500.00
015-25-51315	TELEPHONE	1,094.31	1,500.00	1,200.00	1,500.00	1,500.00
015-25-52370	SUPPLIES-GENERAL	238,881.37	260,013.26	205,000.00	268,016.00	268,016.00
015-25-54000	PW-ROAD MAINTENANCE	34,442.78	120,000.00	40,000.00	40,000.00	40,000.00
015-25-54100	DRAINAGE PROJECTS	79,562.79	65,000.00	60,000.00	80,000.00	80,000.00
015-25-54510	TREE REMOVAL	36,800.00	35,000.00	25,000.00	40,000.00	40,000.00
015-25-54700	MISCELLANEOUS EQUIPMENT	0.00	5,000.00	0.00	0.00	0.00
015-25-59900	TRANSFERS OUT	34,151.00	0.00	0.00	0.00	0.00
015-25-59901	REIMBURSEMENT-EXPENDITURES	(639.75)	0.00	0.00	0.00	0.00
Total	**Covington Barn**	**760,167.37**	**838,713.26**	**658,900.00**	**806,516.00**	**806,516.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Fritchie North Barn

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
015-30-51000	SALARIES	100,142.38	155,076.00	115,000.00	145,000.00	145,000.00
015-30-51005	EMPLOYEE BENEFITS	51,715.21	83,000.00	60,000.00	80,000.00	80,000.00
015-30-51015	TRAVEL,TRAINING & OTHER EMPLOYEE EXPENSE	0.00	500.00	500.00	500.00	500.00
015-30-51100	SERVICES-PROFESSIONAL	942.00	1,200.00	1,000.00	1,000.00	1,000.00
015-30-51315	TELEPHONE	949.19	1,000.00	500.00	1,000.00	1,000.00
015-30-52370	SUPPLIES-GENERAL	50,333.13	55,087.16	50,000.00	55,227.00	55,227.00
015-30-54000	PW-ROAD MAINTENANCE	17,303.00	10,000.00	10,000.00	8,000.00	8,000.00
015-30-54050	MAINTENANCE OVERLAYS	13,900.00	0.00	0.00	0.00	0.00
015-30-54100	DRAINAGE PROJECTS	27,050.00	10,000.00	25,000.00	25,000.00	25,000.00
015-30-54510	TREE REMOVAL	8,119.00	20,000.00	20,000.00	10,000.00	10,000.00
015-30-59901	REIMBURSEMENT-EXPENDITURES	(147.50)	0.00	0.00	0.00	0.00
Total	**Fritchie North Barn**	**270,306.41**	**335,863.16**	**282,000.00**	**325,727.00**	**325,727.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
Fritchie South Barn						
015-35-51000	SALARIES	158,552.27	209,700.00	155,000.00	190,000.00	190,000.00
015-35-51005	EMPLOYEE BENEFITS	73,668.48	120,000.00	80,000.00	115,000.00	115,000.00
015-35-51015	TRAVEL,TRAINING & OTHER EMPLOYEE EXPENSE	0.00	500.00	500.00	500.00	500.00
015-35-51100	SERVICES-PROFESSIONAL	982.00	1,500.00	1,500.00	1,500.00	1,500.00
015-35-51315	TELEPHONE	1,094.07	1,500.00	1,200.00	1,500.00	1,500.00
015-35-52370	SUPPLIES-GENERAL	49,307.13	141,689.90	80,000.00	97,673.00	97,673.00
015-35-54000	PW-ROAD MAINTENANCE	51,188.18	110,000.00	165,000.00	160,000.00	160,000.00
015-35-54050	MAINTENANCE OVERLAYS	23,069.50	0.00	0.00	0.00	0.00
015-35-54100	DRAINAGE PROJECTS	162,163.54	125,000.00	150,000.00	150,000.00	150,000.00
015-35-54510	TREE REMOVAL	14,760.00	40,000.00	10,000.00	15,000.00	15,000.00
015-35-54700	MISCELLANEOUS EQUIPMENT	0.00	5,000.00	0.00	0.00	0.00
Total	**Fritchie South Barn**	**534,785.17**	**754,889.90**	**643,200.00**	**731,173.00**	**731,173.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
Hickory Barn						
015-40-51000	SALARIES	202,602.05	239,700.00	210,000.00	240,000.00	240,000.00
015-40-51005	EMPLOYEE BENEFITS	103,921.87	135,000.00	115,000.00	135,000.00	135,000.00
015-40-51015	TRAVEL,TRAINING & OTHER EMPLOYEE EXPENSE	0.00	500.00	500.00	500.00	500.00
015-40-51100	SERVICES-PROFESSIONAL	910.00	1,000.00	1,000.00	1,000.00	1,000.00
015-40-51315	TELEPHONE	936.72	1,000.00	1,000.00	1,000.00	1,000.00
015-40-52370	SUPPLIES-GENERAL	42,378.99	80,805.24	75,000.00	76,938.00	76,938.00
015-40-54000	PW-ROAD MAINTENANCE	3,054.53	20,000.00	15,000.00	10,000.00	10,000.00
015-40-54050	MAINTENANCE OVERLAYS	7,279.60	0.00	0.00	0.00	0.00
015-40-54100	DRAINAGE PROJECTS	2,650.66	20,000.00	10,000.00	5,000.00	5,000.00
015-40-54510	TREE REMOVAL	14,460.00	20,000.00	10,000.00	10,000.00	10,000.00
015-40-59901	REIMBURSEMENT-EXPENDITURES	(828.16)	0.00	0.00	0.00	0.00
Total	**Hickory Barn**	**377,366.26**	**518,005.24**	**437,500.00**	**479,438.00**	**479,438.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Hwy 59 Barn

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
015-45-51000	SALARIES	200,188.72	229,700.00	210,000.00	220,000.00	220,000.00
015-45-51005	EMPLOYEE BENEFITS	109,159.94	135,000.00	115,000.00	130,000.00	130,000.00
015-45-51015	TRAVEL,TRAINING & OTHER EMPLOYEE EXPENSE	0.00	1,000.00	500.00	1,000.00	1,000.00
015-45-51100	SERVICES-PROFESSIONAL	600.00	1,200.00	1,000.00	1,000.00	1,000.00
015-45-51315	TELEPHONE	1,111.71	1,000.00	1,000.00	1,200.00	1,200.00
015-45-52370	SUPPLIES-GENERAL	102,230.90	151,881.36	125,000.00	121,541.00	121,541.00
015-45-54000	PW-ROAD MAINTENANCE	63,867.17	40,000.00	35,000.00	65,000.00	65,000.00
015-45-54050	MAINTENANCE OVERLAYS	16,000.00	0.00	0.00	0.00	0.00
015-45-54100	DRAINAGE PROJECTS	112,829.91	100,000.00	120,000.00	120,000.00	120,000.00
015-45-54510	TREE REMOVAL	32,315.00	45,000.00	30,000.00	35,000.00	35,000.00
015-45-54700	MISCELLANEOUS EQUIPMENT	0.00	5,000.00	0.00	0.00	0.00
015-45-59901	REIMBURSEMENT-EXPENDITURES	(3,081.89)	0.00	0.00	0.00	0.00
Total	**Hwy 59 Barn**	**635,221.46**	**709,781.36**	**637,500.00**	**694,741.00**	**694,741.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
Keller Barn						
015-50-51000	SALARIES	216,441.56	254,700.00	225,000.00	250,000.00	250,000.00
015-50-51005	EMPLOYEE BENEFITS	113,410.62	150,000.00	120,000.00	155,000.00	155,000.00
015-50-51015	TRAVEL,TRAINING & OTHER EMPLOYEE EXPENSE	0.00	500.00	500.00	500.00	500.00
015-50-51100	SERVICES-PROFESSIONAL	720.00	1,500.00	1,000.00	1,000.00	1,000.00
015-50-51315	TELEPHONE	936.72	1,000.00	1,000.00	1,000.00	1,000.00
015-50-52370	SUPPLIES-GENERAL	83,068.03	145,802.95	70,000.00	83,800.00	83,800.00
015-50-54000	PW-ROAD MAINTENANCE	73,455.30	50,000.00	85,000.00	75,000.00	75,000.00
015-50-54100	DRAINAGE PROJECTS	38,429.38	40,000.00	35,000.00	40,000.00	40,000.00
015-50-54510	TREE REMOVAL	54,047.85	40,000.00	45,000.00	55,000.00	55,000.00
015-50-54700	MISCELLANEOUS EQUIPMENT	0.00	1,000.00	0.00	0.00	0.00
015-50-59901	REIMBURSEMENT-EXPENDITURES	(235.50)	0.00	0.00	0.00	0.00
Total Keller Barn		**580,273.96**	**684,502.95**	**582,500.00**	**661,300.00**	**661,300.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
Folsom Barn						
015-55-51000	SALARIES	218,303.92	249,700.00	244,000.00	243,000.00	243,000.00
015-55-51005	EMPLOYEE BENEFITS	112,606.17	140,000.00	125,000.00	140,000.00	140,000.00
015-55-51015	TRAVEL,TRAINING & OTHER EMPLOYEE EXPENSE	0.00	500.00	500.00	500.00	500.00
015-55-51100	SERVICES-PROFESSIONAL	555.00	1,000.00	1,000.00	1,000.00	1,000.00
015-55-51315	TELEPHONE	1,095.15	1,000.00	1,000.00	1,200.00	1,200.00
015-55-52370	SUPPLIES-GENERAL	181,191.03	96,759.33	96,000.00	142,715.00	142,715.00
015-55-54000	PW-ROAD MAINTENANCE	7,870.40	40,000.00	20,000.00	10,000.00	10,000.00
015-55-54100	DRAINAGE PROJECTS	13,813.86	10,000.00	8,000.00	15,000.00	15,000.00
015-55-54510	TREE REMOVAL	10,375.00	30,000.00	10,000.00	10,000.00	10,000.00
015-55-54700	MISCELLANEOUS EQUIPMENT	0.00	1,500.00	0.00	0.00	0.00
015-55-59901	REIMBURSEMENT-EXPENDITURES	(3,939.75)	0.00	0.00	0.00	0.00
Total Folsom Barn		**541,870.78**	**570,459.33**	**505,500.00**	**563,415.00**	**563,415.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Vehicle Maintenance

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
015-60-51000	SALARIES	419,882.90	498,000.00	475,000.00	500,000.00	500,000.00
015-60-51005	EMPLOYEE BENEFITS	189,249.19	293,500.00	230,000.00	305,000.00	305,000.00
015-60-51015	TRAVEL,TRAINING & OTHER EMPLOYEE EXPENSE	3,216.00	4,000.00	4,000.00	4,000.00	4,000.00
015-60-51100	SERVICES-PROFESSIONAL	5,930.00	8,000.00	1,500.00	6,000.00	6,000.00
015-60-51105	SERVICES-CONTRACTUAL	9,406.48	15,000.00	15,000.00	15,000.00	15,000.00
015-60-51200	RENT-REAL PROPERTY	0.00	361,371.00	361,371.00	159,056.00	159,056.00
015-60-51205	RENT-EQUIPMENT	16,666.74	40,000.00	25,000.00	25,000.00	25,000.00
015-60-51315	TELEPHONE	10,880.40	20,000.00	10,000.00	15,000.00	15,000.00
015-60-51400	MAINTENANCE-BUILDINGS & GROUNDS	56,712.72	75,000.00	20,000.00	25,000.00	25,000.00
015-60-51405	MAINTENANCE-VEHICLE	603,293.68	738,447.06	725,000.00	800,000.00	800,000.00
015-60-51500	VEHICLE FUEL & LUBRICANTS	777,418.22	1,666,834.00	800,000.00	1,000,000.00	1,000,000.00
015-60-52010	ADVERTISING	0.00	500.00	500.00	500.00	500.00
015-60-52090	DUES & SUBSCRIPTIONS	1,580.00	2,000.00	2,000.00	1,800.00	1,800.00
015-60-52150	FEES	492.18	1,000.00	500.00	500.00	500.00
015-60-52310	POSTAGE	107.23	500.00	250.00	300.00	300.00
015-60-52370	SUPPLIES-GENERAL	497,077.00	526,398.47	526,000.00	510,000.00	510,000.00
015-60-52390	SUPPLIES-OFFICE	12,933.76	30,000.00	15,000.00	15,000.00	15,000.00
015-60-52395	TOOLS	27,758.24	30,000.00	20,000.00	30,000.00	30,000.00
015-60-54700	MISCELLANEOUS EQUIPMENT	13,110.00	38,000.00	38,000.00	15,000.00	15,000.00

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
Vehicle Maintenance						
015-60-57020	FIXED ASSETS-VEHICLES AND/OR HEAVY EQUIP	1,745,950.02	0.00	0.00	289,500.00	289,500.00
015-60-57021	VEHICLES AND/OR HEAVY EQUIP	998.00	0.00	0.00	0.00	0.00
015-60-57090	FIXED ASSETS-OTHER EQUIPMENT	108,007.65	0.00	0.00	0.00	0.00
015-60-57091	OTHER EQUIPMENT	24,353.17	0.00	0.00	0.00	0.00
015-60-59901	REIMBURSEMENT-EXPENDITURES	(105,440.45)	(37,845.53)	0.00	0.00	0.00
Total	**Vehicle Maintenance**	**4,419,583.13**	**4,310,705.00**	**3,269,121.00**	**3,716,656.00**	**3,716,656.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Trace Maintenance

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
015-80-51000	SALARIES	288,742.91	385,348.00	340,000.00	425,000.00	425,000.00
015-80-51005	EMPLOYEE BENEFITS	125,856.68	205,000.00	175,000.00	230,000.00	230,000.00
015-80-51015	TRAVEL,TRAINING & OTHER EMPLOYEE EXPENSE	0.00	1,000.00	500.00	500.00	500.00
015-80-51100	SERVICES-PROFESSIONAL	17,387.00	30,000.00	20,000.00	21,000.00	21,000.00
015-80-51105	SERVICES-CONTRACTUAL	18,597.38	75,000.00	55,000.00	60,000.00	60,000.00
015-80-51200	RENT-REAL PROPERTY	0.00	67,298.00	67,298.00	96,333.00	96,333.00
015-80-51205	RENT-EQUIPMENT	0.00	2,500.00	2,500.00	2,500.00	2,500.00
015-80-51300	UTILITIES-ELECTRIC	8,043.23	15,000.00	8,000.00	10,000.00	10,000.00
015-80-51310	UTILITIES-WATER	708.59	2,000.00	600.00	1,000.00	1,000.00
015-80-51315	TELEPHONE	6,710.32	6,000.00	10,000.00	12,000.00	12,000.00
015-80-51400	MAINTENANCE-BUILDINGS & GROUNDS	28,983.20	40,000.00	20,000.00	30,000.00	30,000.00
015-80-52370	SUPPLIES-GENERAL	82,201.00	95,000.00	80,000.00	85,000.00	85,000.00
015-80-52390	SUPPLIES-OFFICE	400.81	1,000.00	1,000.00	1,000.00	1,000.00
015-80-52400	UNIFORMS	2,057.00	4,000.00	4,000.00	4,000.00	4,000.00
015-80-52800	INSURANCE-REAL PROPERTY	2,538.84	4,000.00	4,000.00	4,000.00	4,000.00
015-80-52805	INSURANCE-AUTO	13,260.00	13,260.00	10,140.00	10,140.00	10,140.00
015-80-54000	TRACE-ROAD MAINTENANCE	544.47	1,000.00	1,000.00	30,000.00	30,000.00
015-80-54510	TREE REMOVAL	1,175.00	13,000.00	2,000.00	2,000.00	2,000.00
015-80-54700	MISCELLANEOUS EQUIPMENT	0.00	2,000.00	0.00	0.00	0.00

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
Trace Maintenance						
015-80-57010	FIXED ASSETS-SITE IMPROVEMENTS	0.00	450,000.00	450,000.00	0.00	0.00
015-80-57020	FIXED ASSETS-VEHICLES AND/OR HEAVY EQUIP	12,902.00	0.00	0.00	0.00	0.00
Total	**Trace Maintenance**	**610,108.43**	**1,412,406.00**	**1,251,038.00**	**1,024,473.00**	**1,024,473.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Tammany Trace

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
015-85-51000	SALARIES	51,564.31	52,570.00	52,570.00	53,624.00	53,624.00
015-85-51005	EMPLOYEE BENEFITS	17,684.36	17,859.00	17,859.00	20,022.00	20,022.00
015-85-51100	SERVICES-PROFESSIONAL	4,585.00	2,500.00	0.00	0.00	0.00
015-85-51300	UTILITIES, ELECTRIC	2,290.63	2,500.00	3,000.00	3,000.00	3,000.00
015-85-51315	TELEPHONE	2,213.24	3,000.00	3,000.00	2,000.00	2,000.00
015-85-51500	VEHICLE FUEL & LUBRICANTS	670.34	2,700.00	2,000.00	2,000.00	2,000.00
015-85-52010	ADVERTISING	4,824.37	4,568.00	4,568.00	4,500.00	4,500.00
015-85-52370	SUPPLIES-GENERAL	15,472.99	5,000.00	5,000.00	5,000.00	5,000.00
015-85-52390	SUPPLIES-OFFICE	2,389.01	2,300.00	2,300.00	2,000.00	2,000.00
015-85-52400	UNIFORMS	450.00	250.00	500.00	300.00	300.00
015-85-52805	INSURANCE-AUTO	1,560.00	1,560.00	1,560.00	1,600.00	1,600.00
015-85-59900	TRANSFERS OUT	45,000.00	0.00	0.00	0.00	0.00
Total	**Tammany Trace**	**148,704.25**	**94,807.00**	**92,357.00**	**94,046.00**	**94,046.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Roads & Bridges - General Expenditures

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
015-99-51000	SALARIES	0.00	120,000.00	40,000.00	40,000.00	40,000.00
015-99-51005	EMPLOYEE BENEFITS	0.00	18,000.00	1,000.00	1,000.00	1,000.00
015-99-51015	TRAVEL,TRAINING & OTHER EMPLOYEE EXPENSE	5,000.00	17,785.00	0.00	20,000.00	20,000.00
015-99-51100	SERVICES-PROFESSIONAL	89,775.75	194,440.00	2,000.00	100,000.00	100,000.00
015-99-51205	RENT-EQUIPMENT	0.00	8,000.00	0.00	0.00	0.00
015-99-52075	COMPUTER EXPENSE	0.00	70,000.00	0.00	50,000.00	50,000.00
015-99-52090	DUES & SUBSCRIPTIONS	0.00	21,500.00	21,500.00	25,000.00	25,000.00
015-99-52150	FEES	124.00	1,000.00	106.00	0.00	0.00
015-99-52165	SHERIFF COMMISSION SALES TAX	427,245.85	150,000.00	379,500.00	379,500.00	379,500.00
015-99-52370	SUPPLIES-GENERAL	0.00	63,340.00	0.00	0.00	0.00
015-99-52380	GENERATOR	0.00	35,000.00	0.00	0.00	0.00
015-99-52390	SUPPLIES-OFFICE	0.00	25,000.00	0.00	0.00	0.00
015-99-52805	INSURANCE-AUTO	129,480.00	129,480.00	123,240.00	124,800.00	124,800.00
015-99-52820	INSURANCE-LIABILITY	800,000.00	800,000.00	800,000.00	800,000.00	800,000.00
015-99-55005	PARISH ADMINISTRATION	1,827,451.32	1,721,940.00	1,721,940.00	1,398,372.00	1,398,372.00
015-99-55030	ARCHIVE MANAGEMENT	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
015-99-55040	PUBLIC WORKS	5,163,597.52	6,488,425.50	5,120,165.00	6,047,778.00	6,047,778.00
015-99-57000	FIXED ASSETS-LAND	0.00	0.00	0.00	0.00	0.00
015-99-57010	FIXED ASSETS-BUILDINGS & IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
Roads & Bridges - General Expenditures						
015-99-59900	TRANSFERS OUT	13,200,000.00	10,200,000.00	10,200,000.00	10,200,000.00	10,200,000.00
015-99-59910	TRANSFERS OUT - DEBT	3,492,096.78	3,510,744.80	3,510,744.80	3,519,329.00	3,519,329.00
Total	**Roads & Bridges - General Expenditures**	**25,234,771.22**	**23,674,655.30**	**22,020,195.80**	**22,805,779.00**	**22,805,779.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Funds Summary - 015

	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
Revenue	40,511,376.71	40,799,500.00	34,969,000.00	34,959,301.00	34,959,301.00
Expenditures	42,487,867.72	41,337,791.30	36,855,544.80	39,379,734.00	39,379,734.00
Difference	**(1,976,491.01)**	**(538,291.30)**	**(1,886,544.80)**	**(4,420,433.00)**	**(4,420,433.00)**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Drainage - Revenues

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
016-00-40000	ADVALOREM TAXES	2,606,680.55	2,379,822.00	2,609,504.00	2,687,789.00	2,687,789.00
016-00-45000	INTEREST INCOME	61,934.18	45,000.00	21,507.59	40,000.00	40,000.00
016-00-45001	CHANGE IN FMV OF INVESTMENTS	16,329.00	0.00	0.00	0.00	0.00
Total	**Drainage - Revenues**	**2,684,943.73**	**2,424,822.00**	**2,631,011.59**	**2,727,789.00**	**2,727,789.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Drainage - Maintenance

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
016-06-51000	SALARIES	131,948.77	142,000.00	135,000.00	145,000.00	145,000.00
016-06-51005	EMPLOYEE BENEFITS	71,441.02	80,000.00	75,000.00	85,000.00	85,000.00
016-06-51100	SERVICES-PROFESSIONAL	125.00	500.00	500.00	500.00	500.00
016-06-51300	UTILITIES-ELECTRIC	19,564.11	22,000.00	16,000.00	20,000.00	20,000.00
016-06-51405	MAINTENANCE-VEHICLE	748.55	2,500.00	1,200.00	2,000.00	2,000.00
016-06-51440	PEARL RIVER NAVIGATIONAL CANAL	0.00	0.00	24,000.00	24,000.00	24,000.00
016-06-51500	VEHICLE FUEL & LUBRICANTS	6,996.58	8,583.00	3,500.00	8,000.00	8,000.00
016-06-52020	ASSESSOR FURNITURE & EQUIPMENT EXPENSE	1,922.64	2,000.00	2,000.00	2,000.00	2,000.00
016-06-52150	FEES	18.00	0.00	100.00	100.00	100.00
016-06-52170	FEES-SHERIFFS ADVALOREM COLLECTION	84,217.19	80,000.00	85,000.00	98,000.00	98,000.00
016-06-52370	SUPPLIES-GENERAL	16.58	2,000.00	500.00	1,000.00	1,000.00
016-06-52805	INSURANCE-AUTO	6,240.00	6,240.00	6,240.00	6,400.00	6,400.00
016-06-54101	DRAINAGE PROJECTS-DISTRICT #01	0.00	63,000.00	63,000.00	10,000.00	10,000.00
016-06-54102	DRAINAGE PROJECTS-DISTRICT #02	0.00	46,855.00	46,855.00	10,000.00	10,000.00
016-06-54103	DRAINAGE PROJECTS-DISTRICT #03	0.00	40,458.00	40,458.00	10,000.00	10,000.00
016-06-54104	DRAINAGE PROJECTS-DISTRICT #04	10,000.00	53,100.00	53,100.00	10,000.00	10,000.00
016-06-54105	DRAINAGE PROJECTS-DISTRICT #05	444.30	20,131.90	20,131.90	10,000.00	10,000.00
016-06-54106	DRAINAGE PROJECTS-DISTRICT #06	1,825.00	35,512.73	35,512.73	10,000.00	10,000.00
016-06-54107	DRAINAGE PROJECTS-DISTRICT #07	4,845.12	62,152.88	62,152.88	10,000.00	10,000.00

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Drainage - Maintenance

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
016-06-54108	DRAINAGE PROJECTS-DISTRICT #08	0.00	94,400.00	94,400.00	10,000.00	10,000.00
016-06-54109	DRAINAGE PROJECTS-DISTRICT #09	0.00	66,340.00	66,340.00	10,000.00	10,000.00
016-06-54110	DRAINAGE PROJECTS-DISTRICT #10	4,845.12	25,190.88	25,190.88	10,000.00	10,000.00
016-06-54111	DRAINAGE PROJECTS-DISTRICT #11	0.00	74,100.00	74,100.00	10,000.00	10,000.00
016-06-54112	DRAINAGE PROJECTS-DISTRICT #12	0.00	80,000.00	80,000.00	10,000.00	10,000.00
016-06-54113	DRAINAGE PROJECTS-DISTRICT #13	0.00	66,500.00	66,500.00	10,000.00	10,000.00
016-06-54114	DRAINAGE PROJECTS-DISTRICT #14	3,248.30	72,051.70	72,051.70	10,000.00	10,000.00
016-06-55005	PARISH ADMINISTRATION	91,859.88	96,992.88	96,992.88	109,112.00	109,112.00
016-06-56040	MAINTENANCE-PUMPS	0.00	25,000.00	10,000.00	20,000.00	20,000.00
016-06-56800	CONSTRUCTION	0.00	20,000.00	10,000.00	20,000.00	20,000.00
Total	**Drainage - Maintenance**	**440,306.16**	**1,287,608.97**	**1,265,825.97**	**681,112.00**	**681,112.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
Drainage - Construction						
016-08-59900	TRANSFERS OUT	1,512,897.12	1,746,000.00	1,512,897.12	2,046,677.00	2,046,677.00
Total	**Drainage - Construction**	**1,512,897.12**	**1,746,000.00**	**1,512,897.12**	**2,046,677.00**	**2,046,677.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Funds Summary - **016**

	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
Revenue	2,684,943.73	2,424,822.00	2,631,011.59	2,727,789.00	2,727,789.00
Expenditures	1,953,203.28	3,033,608.97	2,778,723.09	2,727,789.00	2,727,789.00
Difference	**731,740.45**	**(608,786.97)**	**(147,711.50)**	**0.00**	**0.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
Dept of Health & Human Services - Revenues						
017-00-40000	ADVALOREM TAXES	2,611,512.14	2,379,822.00	2,609,504.00	2,687,789.00	2,687,789.00
017-00-45000	INTEREST INCOME	27,312.20	25,000.00	18,000.00	18,000.00	18,000.00
017-00-45001	CHANGE IN FMV OF INVESTMENTS	856.00	0.00	0.00	0.00	0.00
Total	**Dept of Health & Human Services - Revenu**	**2,639,680.34**	**2,404,822.00**	**2,627,504.00**	**2,705,789.00**	**2,705,789.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
Dept of Health & Human Services - Sanitation						
017-10-51000	SALARIES	62,828.25	65,700.00	59,543.50	65,431.00	65,431.00
017-10-51005	EMPLOYEE BENEFITS	30,413.86	36,800.00	30,972.78	37,174.00	37,174.00
017-10-51205	RENT-EQUIPMENT	6,668.17	7,003.32	7,003.32	7,000.00	7,000.00
017-10-52370	SUPPLIES-GENERAL	3,422.84	5,441.68	5,441.68	6,000.00	6,000.00
Total	**Dept of Health & Human Services - Sanitati**	**103,333.12**	**114,945.00**	**102,961.28**	**115,605.00**	**115,605.00**

Dept of Health & Human Services - Social Services - CAA

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
017-15-51000	SALARIES	63,283.98	89,000.00	80,000.00	89,000.00	89,000.00
017-15-51001	SALARIES REIMBURSABLE	(2,988.00)	0.00	0.00	0.00	0.00
017-15-51005	EMPLOYEE BENEFITS	21,232.84	28,000.00	25,000.00	25,000.00	25,000.00
017-15-51015	TRAVEL,TRAINING & OTHER EMPLOYEE EXPENSE	2,154.17	3,000.00	3,000.00	4,000.00	4,000.00
017-15-51100	SERVICES-PROFESSIONAL	396.60	0.00	0.00	0.00	0.00
017-15-51105	SERVICES - CONTRACTUAL	0.00	0.00	0.00	4,200.00	4,200.00
017-15-51200	RENT-REAL PROPERTY	15,664.82	12,406.00	12,406.00	50,460.00	50,460.00
017-15-51201	RENT - OTHER PROPERTY	0.00	0.00	0.00	11,880.00	11,880.00
017-15-51205	RENT-EQUIPMENT	843.99	933.33	935.00	10,000.00	10,000.00
017-15-51300	UTILITIES - ELECTRIC	0.00	0.00	0.00	3,500.00	3,500.00
017-15-51310	UTILITES - WATER	0.00	0.00	0.00	1,620.00	1,620.00
017-15-51315	TELEPHONE	2,176.42	2,000.00	3,000.00	5,000.00	5,000.00
017-15-51405	MAINTENANCE-VEHICLE	80.05	1,500.00	1,000.00	4,500.00	4,500.00
017-15-51500	VEHICLE FUEL & LUBRICANTS	1,492.57	3,482.67	2,000.00	8,000.00	8,000.00
017-15-52090	DUES & SUBSCRIPTIONS	2,303.25	2,000.00	2,000.00	6,500.00	6,500.00
017-15-52150	FEES	0.00	655.00	655.00	655.00	655.00
017-15-52310	POSTAGE	0.00	0.00	0.00	1,500.00	1,500.00
017-15-52370	SUPPLIES-GENERAL	1,926.19	5,000.00	5,000.00	15,000.00	15,000.00
017-15-52390	SUPPLIES-OFFICE	7,294.61	6,500.00	6,500.00	12,000.00	12,000.00
017-15-52400	UNIFORMS	269.20	1,500.00	1,500.00	5,500.00	5,500.00

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Dept of Health & Human Services - Social Services - CAA

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
017-15-52525	GRANT OPERATIONS	0.00	0.00	0.00	32,000.00	32,000.00
017-15-52800	INSURANCE - REAL PROPERTY	0.00	0.00	0.00	100.00	100.00
017-15-52805	INSURANCE-AUTO	1,560.00	1,560.00	1,560.00	10,000.00	10,000.00
017-15-55030	ARCHIVE MANAGEMENT	0.00	0.00	0.00	5,000.00	5,000.00
017-15-57020	FIXED ASSETS-VEHICLES AND/OR HEAVY EQUIP	0.00	17,000.00	17,000.00	0.00	0.00
017-15-59900	TRANSFERS OUT	1,000.00	1,000.00	1,000.00	2,000.00	2,000.00
Total	**Dept of Health & Human Services - Social S**	**118,690.69**	**175,537.00**	**162,556.00**	**307,415.00**	**307,415.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Dept of Health & Human Services - LSU Co-op Ext. Service

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
017-90-51012	SALARY SUBSIDY	0.00	0.00	0.00	20,000.00	20,000.00
017-90-51200	RENT-REAL PROPERTY	0.00	0.00	0.00	56,688.00	56,688.00
017-90-51205	RENT-EQUIPMENT	0.00	0.00	0.00	2,700.00	2,700.00
017-90-51315	TELEPHONE	0.00	0.00	0.00	3,800.00	3,800.00
017-90-51410	MAINTENANCE-EQUIPMENT	0.00	0.00	0.00	250.00	250.00
017-90-52090	DUES & SUBSCRIPTIONS	0.00	0.00	0.00	350.00	350.00
017-90-52370	SUPPLIES-GENERAL	0.00	0.00	0.00	300.00	300.00
017-90-52390	SUPPLIES-OFFICE	0.00	0.00	0.00	2,500.00	2,500.00
Total	**Dept of Health & Human Services - LSU Co-**	**0.00**	**0.00**	**0.00**	**86,588.00**	**86,588.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Dept of Health & Human Services - Fire Services

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
017-91-51000	SALARIES	0.00	0.00	0.00	81,082.00	81,082.00
017-91-51005	EMPLOYEE BENEFITS	0.00	0.00	0.00	13,146.00	13,146.00
017-91-51015	TRAVEL,TRAINING & OTHER EMPLOYEE EXPENSE	0.00	0.00	0.00	1,000.00	1,000.00
017-91-51200	RENT-REAL PROPERTY	0.00	0.00	0.00	5,433.00	5,433.00
017-91-51205	RENT-EQUIPMENT	0.00	0.00	0.00	2,400.00	2,400.00
017-91-51315	TELEPHONE	0.00	0.00	0.00	240.00	240.00
017-91-51405	MAINTENANCE-VEHICLE	0.00	0.00	0.00	1,200.00	1,200.00
017-91-51500	VEHICLE FUEL & LUBRICANTS	0.00	0.00	0.00	4,000.00	4,000.00
017-91-52090	DUES & SUBSCRIPTIONS	0.00	0.00	0.00	100.00	100.00
017-91-52370	SUPPLIES-GENERAL	0.00	0.00	0.00	3,030.00	3,030.00
017-91-52390	SUPPLIES-OFFICE	0.00	0.00	0.00	800.00	800.00
017-91-52400	UNIFORMS	0.00	0.00	0.00	300.00	300.00
017-91-52805	INSURANCE-AUTO	0.00	0.00	0.00	1,600.00	1,600.00
017-91-59900	TRANSFERS OUT	0.00	0.00	0.00	1,000.00	1,000.00
Total	**Dept of Health & Human Services - Fire Ser**	**0.00**	**0.00**	**0.00**	**115,331.00**	**115,331.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Dept of Health & Human Services - General Expenditures

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
017-99-51105	SERVICES-CONTRACTUAL	166,395.96	166,500.00	167,000.00	167,000.00	167,000.00
017-99-51200	RENT-REAL PROPERTY	694,934.44	564,182.00	564,182.00	269,739.00	269,739.00
017-99-51201	RENT-OTHER PROPERTY	0.00	0.00	0.00	96,000.00	96,000.00
017-99-51300	UTILITIES-ELECTRIC	0.00	0.00	0.00	10,000.00	10,000.00
017-99-51400	MAINTENANCE-BUILDINGS & GROUNDS	0.00	0.00	0.00	10,000.00	10,000.00
017-99-52020	ASSESSOR FURNITURE & EQUIPMENT EXPENSE	1,922.64	2,000.00	2,000.00	2,000.00	2,000.00
017-99-52170	FEES-SHERIFFS ADVALOREM COLLECTION	84,217.19	80,000.00	80,000.00	80,000.00	80,000.00
017-99-52370	SUPPLIES - GENERAL	0.00	0.00	0.00	6,000.00	6,000.00
017-99-52380	GENERATOR COSTS	0.00	0.00	0.00	45,000.00	45,000.00
017-99-52800	INSURANCE - PROPERTY	0.00	0.00	0.00	715.00	715.00
017-99-55005	PARISH ADMINISTRATION	92,259.88	96,193.00	96,193.00	108,232.00	108,232.00
017-99-55010	FACILITY MAINTENANCE CHARGES	0.00	0.00	0.00	7,866.00	7,866.00
017-99-59900	TRANSFERS OUT	1,035,877.08	1,132,854.00	1,132,854.00	1,275,000.00	1,275,000.00
Total	**Dept of Health & Human Services - General**	**2,075,607.19**	**2,041,729.00**	**2,042,229.00**	**2,077,552.00**	**2,077,552.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Funds Summary - 017

	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
Revenue	2,639,680.34	2,404,822.00	2,627,504.00	2,705,789.00	2,705,789.00
Expenditures	2,297,631.00	2,332,211.00	2,307,746.28	2,702,491.00	2,702,491.00
Difference	**342,049.34**	**72,611.00**	**319,757.72**	**3,298.00**	**3,298.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Environmental Services - Revenues

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
020-00-41035	SOLID WASTE REGISTRATION FEE	2,390.00	2,000.00	2,180.00	2,000.00	2,000.00
020-00-42005	BUILDING PERMITS	83,558.86	85,000.00	60,000.00	60,000.00	60,000.00
020-00-42020	INSPECTION FEES & LICENSES	923,483.07	900,000.00	900,000.00	900,000.00	900,000.00
020-00-42022	SEWERAGE INSPECTION PERMITS	47,143.40	50,000.00	47,000.00	47,000.00	47,000.00
020-00-42024	SEPTAGE LICENSE FEES	0.00	0.00	400.00	1,800.00	1,800.00
020-00-42030	SUBDIVISION FEES	38,581.39	50,000.00	10,000.00	10,000.00	10,000.00
020-00-43130	LITTER FINES -JUSTICE OF PEACE	1,100.00	1,000.00	1,000.00	1,000.00	1,000.00
020-00-43133	LITTER FINES - ADMINISTRATION	2,750.00	8,000.00	5,000.00	5,000.00	5,000.00
020-00-44700	IMPACT FEES	158,516.21	0.00	0.00	0.00	0.00
020-00-45000	INTEREST INCOME	64,193.12	45,000.00	50,000.00	48,000.00	48,000.00
020-00-45001	CHANGE IN FMV OF INVESTMENTS	31,216.00	0.00	0.00	0.00	0.00
Total	**Environmental Services - Revenues**	**1,352,932.05**	**1,141,000.00**	**1,075,580.00**	**1,074,800.00**	**1,074,800.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Environmental Services

020-00-51000	SALARIES	418,689.11	430,000.00	420,000.00	445,000.00	445,000.00
020-00-51005	EMPLOYEE BENEFITS	157,544.10	168,000.00	150,000.00	175,000.00	175,000.00
020-00-51015	TRAVEL,TRAINING & OTHER EMPLOYEE EXPENSE	600.00	3,000.00	3,000.00	3,000.00	3,000.00
020-00-51100	SERVICES-PROFESSIONAL	472,712.50	187,000.00	363,000.00	170,000.00	170,000.00
020-00-51200	RENT-REAL PROPERTY	47,809.92	32,263.00	32,263.00	43,496.00	43,496.00
020-00-51205	RENT-EQUIPMENT	3,398.16	3,500.00	3,500.00	3,750.00	3,750.00
020-00-51315	TELEPHONE	5,796.37	11,000.00	3,500.00	3,500.00	3,500.00
020-00-51405	MAINTENANCE-VEHICLE	5,789.21	5,000.00	5,000.00	5,000.00	5,000.00
020-00-51500	VEHICLE FUEL & LUBRICANTS	21,857.31	25,440.00	20,000.00	24,000.00	24,000.00
020-00-52010	ADVERTISING	332.32	1,000.00	1,000.00	1,000.00	1,000.00
020-00-52090	DUES & SUBSCRIPTIONS	1,170.20	2,000.00	2,000.00	2,000.00	2,000.00
020-00-52150	FEES	0.00	1,800.00	1,800.00	1,800.00	1,800.00
020-00-52370	SUPPLIES-GENERAL	3,916.29	3,976.00	3,900.00	6,000.00	6,000.00
020-00-52375	LITTER PROGRAM	5,317.93	20,000.00	15,000.00	10,000.00	10,000.00
020-00-52390	SUPPLIES-OFFICE	4,412.55	13,500.00	13,000.00	10,000.00	10,000.00
020-00-52392	PRINTING	0.00	38,000.00	38,000.00	0.00	0.00
020-00-52400	UNIFORMS	1,340.95	2,800.00	2,800.00	2,800.00	2,800.00
020-00-52405	UTILITY OPERATION EXPENSE	0.00	0.00	2,000.00	2,000.00	2,000.00
020-00-52640	MATCHING GRANT FUNDS	0.00	100,000.00	100,000.00	70,000.00	70,000.00
020-00-52805	INSURANCE-AUTO	12,480.00	14,040.00	14,040.00	12,800.00	12,800.00

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Environmental Services

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
020-00-55005	PARISH ADMINISTRATION	41,460.00	45,640.00	45,640.00	42,992.00	42,992.00
020-00-55030	ARCHIVE MANAGEMENT	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
020-00-56822	CONSTRUCTION-CEA-ABITA SPRINGS	120,590.00	0.00	0.00	0.00	0.00
020-00-57020	FIXED ASSETS-VEHICLES AND/OR HEAVY EQUIP	43,330.50	0.00	0.00	32,000.00	32,000.00
020-00-59900	TRANSFERS OUT	19,966.72	41,000.00	41,000.00	1,000.00	1,000.00
020-00-59910	TRANSFERS OUT - DEBT	0.00	0.00	5,173.00	9,875.00	9,875.00
Total	**Environmental Services**	**1,393,514.14**	**1,153,959.00**	**1,290,616.00**	**1,082,013.00**	**1,082,013.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Funds Summary - **020**

	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
Revenue	1,352,932.05	1,141,000.00	1,075,580.00	1,074,800.00	1,074,800.00
Expenditures	1,393,514.14	1,153,959.00	1,290,616.00	1,082,013.00	1,082,013.00
Difference	**(40,582.09)**	**(12,959.00)**	**(215,036.00)**	**(7,213.00)**	**(7,213.00)**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Levee District - Revenues

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
021-00-45000	INTEREST INCOME	4,633.52	2,500.00	3,400.00	3,000.00	3,000.00
021-00-45001	CHANGE IN FMV OF INVESTMENTS	2,303.00	0.00	0.00	0.00	0.00
Total	**Levee District - Revenues**	**6,936.52**	**2,500.00**	**3,400.00**	**3,000.00**	**3,000.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
Levee District						
021-00-51105	SERVICES-CONTRACTUAL	0.00	0.00	0.00	12,250.00	12,250.00
021-00-51300	UTILITIES-ELECTRIC	0.00	0.00	0.00	7,500.00	7,500.00
021-00-51305	UTILITIES-GAS	0.00	0.00	0.00	1,000.00	1,000.00
021-00-51320	WASTE COLLECTION	0.00	0.00	0.00	1,000.00	1,000.00
021-00-51400	MAINTENANCE-BUILDINGS & GROUNDS	0.00	0.00	0.00	5,000.00	5,000.00
021-00-52370	SUPPLIES-GENERAL	0.00	0.00	0.00	1,000.00	1,000.00
021-00-52800	INSURANCE-REAL PROPERTY	0.00	0.00	0.00	6,000.00	6,000.00
021-00-55005	PARISH ADMINISTRATION	200.00	100.00	100.00	120.00	120.00
021-00-55010	FACILITY MAINTENANCE CHARGES	0.00	0.00	0.00	2,165.00	2,165.00
Total	**Levee District**	**200.00**	**100.00**	**100.00**	**36,035.00**	**36,035.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Funds Summary - 021

Revenue	6,936.52	2,500.00	3,400.00	3,000.00	3,000.00
Expenditures	200.00	100.00	100.00	36,035.00	36,035.00
Difference	**6,736.52**	**2,400.00**	**3,300.00**	**(33,035.00)**	**(33,035.00)**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Jury & Witness - Revenues

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
027-00-43105	COURT COSTS	464,747.78	276,000.00	390,000.00	260,000.00	260,000.00
027-00-45000	INTEREST INCOME	13,442.12	8,000.00	8,000.00	8,000.00	8,000.00
027-00-45001	CHANGE IN FMV OF INVESTMENTS	7,662.00	0.00	0.00	0.00	0.00
Total	**Jury & Witness - Revenues**	**485,851.90**	**284,000.00**	**398,000.00**	**268,000.00**	**268,000.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
Jury & Witness						
027-00-52240	JURY & WITNESS EXPENSE	322,482.12	360,000.00	375,000.00	375,000.00	375,000.00
027-00-55005	PARISH ADMINISTRATION	18,600.00	18,720.00	15,920.00	10,720.00	10,720.00
Total	**Jury & Witness**	**341,082.12**	**378,720.00**	**390,920.00**	**385,720.00**	**385,720.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Funds Summary - **027**

	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
Revenue	485,851.90	284,000.00	398,000.00	268,000.00	268,000.00
Expenditures	341,082.12	378,720.00	390,920.00	385,720.00	385,720.00
Difference	**144,769.78**	**(94,720.00)**	**7,080.00**	**(117,720.00)**	**(117,720.00)**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Criminal Court - Revenues

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
028-00-43105	COURT COSTS	127,642.78	140,000.00	150,000.00	150,000.00	150,000.00
028-00-43120	COURT FINES	2,028,186.10	2,300,000.00	2,500,000.00	2,400,000.00	2,400,000.00
028-00-43125	BOND FORFEITURES	141,732.00	125,000.00	100,000.00	110,000.00	110,000.00
028-00-43127	ASSET FORFEITURES	214,991.00	0.00	10,000.00	15,000.00	15,000.00
028-00-44599	MISCELLANEOUS INCOME	5,870.70	7,500.00	4,000.00	5,000.00	5,000.00
028-00-45000	INTEREST INCOME	354.48	300.00	1,000.00	1,000.00	1,000.00
028-00-49990	TRANSFERS IN	83,268.87	0.00	0.00	0.00	0.00
Total	**Criminal Court - Revenues**	**2,602,045.93**	**2,572,800.00**	**2,765,000.00**	**2,681,000.00**	**2,681,000.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Criminal Court - 22nd JDC

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
028-40-51000	SALARIES	318,122.07	325,000.00	325,000.00	335,000.00	335,000.00
028-40-51005	EMPLOYEE BENEFITS	92,020.65	105,000.00	105,000.00	112,750.00	112,750.00
028-40-51100	SERVICES-PROFESSIONAL	42,314.86	50,000.00	50,000.00	74,000.00	74,000.00
028-40-51315	TELEPHONE	11,543.65	14,000.00	14,000.00	17,000.00	17,000.00
028-40-52050	BOOKS-LAW LIBRARY	23,362.06	11,000.00	11,000.00	24,000.00	24,000.00
028-40-52090	DUES & SUBSCRIPTIONS	2,477.50	0.00	0.00	0.00	0.00
028-40-52390	SUPPLIES-OFFICE	15,790.93	24,000.00	24,000.00	26,000.00	26,000.00
Total	**Criminal Court - 22nd JDC**	**505,631.72**	**529,000.00**	**529,000.00**	**588,750.00**	**588,750.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Criminal Court - District Attorney

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
028-50-51000	SALARIES	655,370.26	670,000.00	670,000.00	737,000.00	737,000.00
028-50-51005	EMPLOYEE BENEFITS	245,599.74	255,000.00	255,000.00	301,400.00	301,400.00
028-50-51100	SERVICES-PROFESSIONAL	66,673.34	100,000.00	100,000.00	110.00	110.00
028-50-51205	RENT-EQUIPMENT	17,964.90	20,100.00	20,100.00	20,100.00	20,100.00
028-50-51315	TELEPHONE	8,328.00	12,100.00	12,100.00	12,100.00	12,100.00
028-50-52050	BOOKS-LAW LIBRARY	22,693.18	10,000.00	10,000.00	11,000.00	11,000.00
028-50-52080	COURT COSTS	199,634.22	125,000.00	125,000.00	138,000.00	134,000.00
028-50-52085	COURT REPORTER COSTS	138,871.25	110,000.00	110,000.00	150,000.00	145,000.00
028-50-52090	DUES & SUBSCRIPTIONS	44,205.17	60,000.00	60,000.00	75,000.00	60,000.00
028-50-52260	LACE DETAIL	92,028.89	85,000.00	85,000.00	95,000.00	95,000.00
028-50-52390	SUPPLIES-OFFICE	97,016.50	0.00	0.00	0.00	0.00
Total	**Criminal Court - District Attorney**	**1,588,385.45**	**1,447,200.00**	**1,447,200.00**	**1,539,710.00**	**1,515,710.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
Criminal Court - General Expenditures						
028-99-52200	FINES-DISTRICT ATTORNEYS SHARE	259,508.07	287,500.00	300,000.00	288,000.00	288,000.00
028-99-52210	FINES-SHERIFFS SHARE	266,222.48	287,500.00	300,000.00	288,000.00	288,000.00
Total	**Criminal Court - General Expenditures**	**525,730.55**	**575,000.00**	**600,000.00**	**576,000.00**	**576,000.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Funds Summary - 028

		2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
	Revenue	2,602,045.93	2,572,800.00	2,765,000.00	2,681,000.00	2,681,000.00
	Expenditures	2,619,747.72	2,551,200.00	2,576,200.00	2,704,460.00	2,680,460.00
	Difference	**(17,701.79)**	**21,600.00**	**188,800.00**	**(23,460.00)**	**540.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

22nd JDC Commissioner Fund - Revenues

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
029-00-43135	22ND JDC COMMISSIONER FEES	161,500.57	76,600.00	110,000.00	110,000.00	110,000.00
029-00-45000	INTEREST INCOME	16,263.39	15,000.00	15,000.00	15,000.00	15,000.00
029-00-45001	CHANGE IN FMV OF INVESTMENTS	8,123.00	0.00	0.00	0.00	0.00
Total	**22nd JDC Commissioner Fund - Revenues**	**185,886.96**	**91,600.00**	**125,000.00**	**125,000.00**	**125,000.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

22nd JDC Commissioner Fund

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
029-00-51000	SALARIES	101,593.65	77,942.00	77,942.00	101,943.00	101,943.00
029-00-51005	EMPLOYEE BENEFITS	26,565.99	27,025.00	27,025.00	35,800.00	35,800.00
029-00-51015	TRAVEL,TRAINING & OTHER EMPLOYEE EXPENSE	4,558.35	4,200.00	4,200.00	4,200.00	4,200.00
029-00-51100	SERVICES-PROFESSIONAL	550.00	24,000.00	24,000.00	3,500.00	3,500.00
029-00-51110	SERVICES-COURT REPORTERS	10,600.00	14,400.00	14,400.00	14,400.00	14,400.00
029-00-51205	RENT-EQUIPMENT	1,671.62	3,000.00	3,000.00	3,000.00	3,000.00
029-00-51315	TELEPHONE	1,023.51	2,000.00	2,000.00	2,000.00	2,000.00
029-00-51410	MAINTENANCE-EQUIPMENT	0.00	500.00	500.00	500.00	500.00
029-00-52090	DUES & SUBSCRIPTIONS	0.00	500.00	500.00	500.00	500.00
029-00-52390	SUPPLIES-OFFICE	3,465.03	5,000.00	5,000.00	8,000.00	8,000.00
029-00-55005	PARISH ADMINISTRATION	7,800.00	7,800.00	5,000.00	5,000.00	5,000.00
Total	**22nd JDC Commissioner Fund**	**157,828.15**	**166,367.00**	**163,567.00**	**178,843.00**	**178,843.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Funds Summary - 029

Revenue	185,886.96	91,600.00	125,000.00	125,000.00	125,000.00
Expenditures	157,828.15	166,367.00	163,567.00	178,843.00	178,843.00
Difference	**28,058.81**	**(74,767.00)**	**(38,567.00)**	**(53,843.00)**	**(53,843.00)**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Trace Administration - Revenues

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
030-00-44015	CONTRIBUTIONS-TRACE FOUNDATION	250.00	0.00	0.00	0.00	0.00
030-00-44515	RENTAL INCOME	0.00	0.00	500.00	500.00	500.00
030-00-44520	LEASE INCOME-CELLULAR TOWERS	147,934.73	122,000.00	122,000.00	122,000.00	122,000.00
030-00-45000	INTEREST INCOME	15,228.82	8,000.00	9,000.00	9,000.00	9,000.00
030-00-49990	TRANSFERS IN	6,775.00	0.00	0.00	0.00	0.00
Total	**Trace Administration - Revenues**	**170,188.55**	**130,000.00**	**131,500.00**	**131,500.00**	**131,500.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Trace Administration

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
030-00-51100	SERVICES - PROFESSIONAL	8.66	10,000.00	5,847.59	0.00	0.00
030-00-55005	PARISH ADMINISTRATION	4,680.00	5,200.00	5,200.00	5,260.00	5,260.00
030-00-59900	TRANSFERS OUT	112,320.00	110,900.00	110,900.00	110,900.00	110,900.00
Total	**Trace Administration**	**117,008.66**	**126,100.00**	**121,947.59**	**116,160.00**	**116,160.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Funds Summary - 030

		2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
	Revenue	170,188.55	130,000.00	131,500.00	131,500.00	131,500.00
	Expenditures	117,008.66	126,100.00	121,947.59	116,160.00	116,160.00
	Difference	**53,179.89**	**3,900.00**	**9,552.41**	**15,340.00**	**15,340.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
Jail Sales Tax - Revenues						
034-00-40050	SALES AND USE TAX	10,116,514.62	10,000,000.00	9,455,000.00	9,500,000.00	9,500,000.00
Total	**Jail Sales Tax - Revenues**	**10,116,514.62**	**10,000,000.00**	**9,455,000.00**	**9,500,000.00**	**9,500,000.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
Jail Sales Tax						
034-00-52165	SHERIFF COMMISSION SALES TAX	116,337.07	100,000.00	108,728.00	109,250.00	109,250.00
034-00-52360	SHERIFF- JAIL EXPENDITURE	8,503,827.53	8,089,000.00	7,835,272.00	7,873,450.00	7,873,450.00
034-00-59910	TRANSFERS OUT - DEBT	1,496,350.02	1,511,000.00	1,511,000.00	1,517,300.00	1,517,300.00
Total	**Jail Sales Tax**	**10,116,514.62**	**9,700,000.00**	**9,455,000.00**	**9,500,000.00**	**9,500,000.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Funds Summary - **034**

	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
Revenue	10,116,514.62	10,000,000.00	9,455,000.00	9,500,000.00	9,500,000.00
Expenditures	10,116,514.62	9,700,000.00	9,455,000.00	9,500,000.00	9,500,000.00
Difference	**0.00**	**300,000.00**	**0.00**	**0.00**	**0.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Law Enforcement - Revenues

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
035-00-43105	COURT COSTS	188,628.67	98,000.00	140,000.00	84,000.00	84,000.00
035-00-45000	INTEREST INCOME	6,342.05	4,000.00	4,000.00	4,000.00	4,000.00
035-00-45001	CHANGE IN FMV OF INVESTMENTS	2,633.00	0.00	0.00	0.00	0.00
Total	**Law Enforcement - Revenues**	**197,603.72**	**102,000.00**	**144,000.00**	**88,000.00**	**88,000.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Law Enforcement

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
035-00-52270	LAW ENFORCEMENT	89,450.00	120,000.00	110,000.00	110,000.00	110,000.00
035-00-55005	PARISH ADMINISTRATION	8,000.00	8,000.00	5,760.00	3,520.00	3,520.00
035-00-59900	TRANSFERS OUT	83,268.87	0.00	0.00	0.00	0.00
Total	**Law Enforcement**	**180,718.87**	**128,000.00**	**115,760.00**	**113,520.00**	**113,520.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Funds Summary - 035

	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
Revenue	197,603.72	102,000.00	144,000.00	88,000.00	88,000.00
Expenditures	180,718.87	128,000.00	115,760.00	113,520.00	113,520.00
Difference	**16,884.85**	**(26,000.00)**	**28,240.00**	**(25,520.00)**	**(25,520.00)**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
Justice Complex Sales Tax - Revenues						
037-00-40050	SALES AND USE TAX	10,116,514.60	10,000,000.00	9,455,000.00	9,500,000.00	9,500,000.00
037-00-44505	VENDOR COMMISSIONS	4,043.75	1,000.00	1,000.00	1,000.00	1,000.00
037-00-45000	INTEREST INCOME	112,829.21	100,000.00	100,000.00	100,000.00	100,000.00
037-00-45001	CHANGE IN FMV OF INVESTMENTS	62,865.00	0.00	0.00	0.00	0.00
Total	**Justice Complex Sales Tax - Revenues**	**10,296,252.56**	**10,101,000.00**	**9,556,000.00**	**9,601,000.00**	**9,601,000.00**

Justice Complex Sales Tax

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
037-00-51000	SALARIES	361,398.75	345,000.00	345,000.00	310,500.00	280,000.00
037-00-51005	EMPLOYEE BENEFITS	156,723.17	156,000.00	156,000.00	158,000.00	145,000.00
037-00-51015	TRAVEL,TRAINING & OTHER EMPLOYEE EXPENSE	2,201.89	0.00	0.00	10,000.00	3,000.00
037-00-51100	SERVICES-PROFESSIONAL	1,152,413.58	1,175,326.00	1,175,326.00	1,338,000.00	1,250,000.00
037-00-51105	SERVICES-CONTRACTUAL	852,257.38	959,585.00	959,585.00	1,196,660.00	1,100,000.00
037-00-51200	RENT-REAL PROPERTY	0.00	11,610.00	11,610.00	12,009.00	12,009.00
037-00-51205	RENT-EQUIPMENT	0.00	3,100.00	3,100.00	5,000.00	5,000.00
037-00-51300	UTILITIES-ELECTRIC	745,570.47	1,274,000.00	1,274,000.00	1,500,000.00	900,000.00
037-00-51305	UTILITIES-GAS	188,701.30	487,500.00	487,500.00	560,600.00	300,000.00
037-00-51310	UTILITIES-WATER	15,087.06	36,000.00	36,000.00	41,500.00	20,000.00
037-00-51315	TELEPHONE	29,432.35	42,000.00	42,000.00	48,300.00	30,000.00
037-00-51320	WASTE COLLECTION	15,129.92	18,720.00	18,720.00	21,500.00	20,000.00
037-00-51400	MAINTENANCE-BUILDINGS & GROUNDS	136,211.19	210,000.00	210,000.00	242,000.00	150,000.00
037-00-51405	MAINTENANCE-VEHICLE	1,842.64	3,000.00	3,000.00	3,000.00	3,000.00
037-00-51410	MAINTENANCE-EQUIPMENT	0.00	199.00	199.00	0.00	0.00
037-00-51500	VEHICLE FUEL & LUBRICANTS	3,714.87	6,000.00	6,000.00	7,500.00	4,000.00
037-00-52165	SHERIFF COMMISSION SALES TAX	116,337.08	100,000.00	108,728.00	109,250.00	109,250.00
037-00-52270	LAW ENFORCEMENT	550.00	2,000.00	2,000.00	0.00	0.00
037-00-52370	SUPPLIES-GENERAL	163,165.94	120,748.00	120,748.00	138,000.00	115,000.00

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Justice Complex Sales Tax

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
037-00-52390	SUPPLIES-OFFICE	7,326.40	25,000.00	25,000.00	41,000.00	20,000.00
037-00-52395	TOOLS	7,360.37	12,000.00	12,000.00	13,800.00	6,000.00
037-00-52400	UNIFORMS	1,766.90	5,000.00	5,000.00	6,000.00	4,000.00
037-00-52800	INSURANCE-REAL PROPERTY	200,361.07	215,535.07	215,535.07	270,000.00	270,000.00
037-00-52805	INSURANCE-AUTO	4,680.00	4,680.00	4,680.00	3,200.00	3,200.00
037-00-52815	FLOOD INSURANCE	5,365.00	6,600.00	6,600.00	7,500.00	7,500.00
037-00-55005	PARISH ADMINISTRATION	404,040.00	404,040.00	404,040.00	384,040.00	384,040.00
037-00-55010	FACILITY MAINTENANCE CHARGES	0.00	212,321.00	212,321.00	314,199.00	314,199.00
037-00-57010	FIXED ASSETS-BUILDINGS & IMPROVEMENTS	0.00	696,000.00	696,000.00	895,000.00	105,000.00
037-00-57011	FA-BLDGS & IMPMT NOT CAPITALIZED	37,180.00	0.00	0.00	0.00	0.00
037-00-57020	FIXED ASSETS-VEHICLES AND/OR HEAVY EQUIP	23,746.50	0.00	0.00	0.00	0.00
037-00-57040	FIXED ASSETS-OFFICE EQUIPMENT	0.00	183,000.00	183,000.00	16,000.00	16,000.00
037-00-59900	TRANSFERS OUT	1,350,000.00	281,823.00	281,823.00	728,788.00	728,788.00
037-00-59901	REIMBURSEMENT-EXPENDITURES	(220.00)	(748.00)	0.00	0.00	0.00
037-00-59910	TRANSFERS OUT - DEBT	3,336,000.00	3,417,100.00	3,417,100.00	3,417,100.00	3,417,100.00
Total	**Justice Complex Sales Tax**	**9,318,343.83**	**10,413,139.07**	**10,422,615.07**	**11,798,446.00**	**9,722,086.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Funds Summary - 037

Revenue	10,296,252.56	10,101,000.00	9,556,000.00	9,601,000.00	9,601,000.00
Expenditures	9,318,343.83	10,413,139.07	10,422,615.07	11,798,446.00	9,722,086.00
Difference	**977,908.73**	**(312,139.07)**	**(866,615.07)**	**(2,197,446.00)**	**(121,086.00)**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
Coroner's Fund - Revenues						
039-00-40000	ADVALOREM TAXES	4,969,058.15	4,386,725.00	4,821,910.00	4,966,567.00	4,966,567.00
039-00-45000	INTEREST INCOME	21,806.49	0.00	9,000.00	9,000.00	9,000.00
039-00-45001	CHANGE IN FMV OF INVESTMENTS	76.00	0.00	0.00	0.00	0.00
039-00-48900	STATE REVENUE SHARING	149,219.00	120,000.00	149,219.00	149,219.00	149,219.00
Total	**Coroner's Fund - Revenues**	**5,140,159.64**	**4,506,725.00**	**4,980,129.00**	**5,124,786.00**	**5,124,786.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
Coroner's Fund						
039-00-52020	ASSESSOR FURNITURE & EQUIPMENT EXPENSE	3,552.70	0.00	3,600.00	3,600.00	3,600.00
039-00-52170	FEES-SHERIFFS ADVALOREM COLLECTION	155,618.83	145,000.00	156,000.00	156,000.00	156,000.00
039-00-52360	CORONER EXPENSE	4,184,206.81	3,070,824.17	3,689,228.17	3,940,211.00	3,940,211.00
039-00-59910	TRANSFERS OUT - DEBT	313,311.25	1,290,900.83	1,290,900.83	1,024,975.00	1,024,975.00
Total	**Coroner's Fund**	**4,656,689.59**	**4,506,725.00**	**5,139,729.00**	**5,124,786.00**	**5,124,786.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Funds Summary - 039

	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
Revenue	5,140,159.64	4,506,725.00	4,980,129.00	5,124,786.00	5,124,786.00
Expenditures	4,656,689.59	4,506,725.00	5,139,729.00	5,124,786.00	5,124,786.00
Difference	**483,470.05**	**0.00**	**(159,600.00)**	**0.00**	**0.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Animal Services - Revenues

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
043-00-40000	ADVALOREM TAXES	1,206,430.46	1,096,681.00	1,205,491.00	1,241,656.00	1,241,656.00
043-00-42110	ANIMAL LICENSES	81,085.00	100,000.00	101,580.00	120,000.00	120,000.00
043-00-42111	ANIMAL SERVICES FEES	45,454.07	50,000.00	50,000.00	50,000.00	50,000.00
043-00-42115	ANIMAL CONTROL (MUNICIPALITIES)	48,480.00	48,480.00	48,480.00	48,480.00	48,480.00
043-00-42118	BOARDING FEES	5,592.00	0.00	7,010.00	0.00	0.00
043-00-44020	CONTRIBUTIONS-ANIMAL SERVICES	23,084.71	30,000.00	30,000.00	10,000.00	10,000.00
043-00-45000	INTEREST INCOME	16,287.47	20,000.00	10,000.00	10,000.00	10,000.00
043-00-45001	CHANGE IN FMV OF INVESTMENTS	1,611.00	0.00	0.00	0.00	0.00
043-00-48900	STATE REVENUE SHARING	37,306.00	35,000.00	35,000.00	35,000.00	35,000.00
Total	**Animal Services - Revenues**	**1,465,330.71**	**1,380,161.00**	**1,487,561.00**	**1,515,136.00**	**1,515,136.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Animal Services

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
043-00-51000	SALARIES	336,622.63	392,000.00	346,181.00	425,202.00	440,000.00
043-00-51005	EMPLOYEE BENEFITS	137,379.78	213,000.00	145,416.00	211,144.00	216,000.00
043-00-51015	TRAVEL,TRAINING & OTHER EMPLOYEE EXPENSE	4,311.32	2,500.00	1,500.00	4,000.00	4,000.00
043-00-51100	SERVICES-PROFESSIONAL	37,497.15	87,000.00	87,000.00	119,000.00	119,000.00
043-00-51105	SERVICES-CONTRACTUAL	2,081.72	9,300.00	9,300.00	8,650.00	8,650.00
043-00-51205	RENT-EQUIPMENT	3,122.19	8,500.00	8,500.00	7,000.00	7,000.00
043-00-51300	UTILITIES-ELECTRIC	18,362.53	40,000.00	40,000.00	42,000.00	42,000.00
043-00-51315	TELEPHONE	25,314.88	31,200.00	25,000.00	27,500.00	27,500.00
043-00-51320	WASTE COLLECTION	1,265.50	2,000.00	2,000.00	2,500.00	2,500.00
043-00-51400	MAINTENANCE-BUILDINGS & GROUNDS	9,563.58	9,600.00	3,600.00	14,000.00	14,000.00
043-00-51405	MAINTENANCE-VEHICLE	5,055.21	5,000.00	5,000.00	8,500.00	8,500.00
043-00-51410	MAINTENANCE-EQUIPMENT	0.00	500.00	500.00	500.00	500.00
043-00-51500	VEHICLE FUEL & LUBRICANTS	34,926.12	35,000.00	25,000.00	35,000.00	35,000.00
043-00-52010	ADVERTISING	984.10	1,500.00	1,500.00	1,500.00	1,500.00
043-00-52020	ASSESSOR FURNITURE & EQUIPMENT EXPENSE	888.18	0.00	0.00	900.00	900.00
043-00-52075	COMPUTER EXPENSE	0.00	7,300.00	6,000.00	34,480.00	34,480.00
043-00-52090	DUES	299.00	300.00	300.00	300.00	300.00
043-00-52110	ELECTION EXPENSE	7,523.62	0.00	0.00	0.00	0.00
043-00-52150	FEES	0.00	250.00	250.00	250.00	250.00

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
Animal Services						
043-00-52170	FEES-SHERIFFS ADVALOREM COLLECTION	38,905.86	34,300.00	34,300.00	34,300.00	34,300.00
043-00-52370	SUPPLIES-GENERAL	111,127.46	54,800.00	54,800.00	73,000.00	73,000.00
043-00-52387	SUPPLIES-MEDICAL	0.00	34,000.00	34,000.00	24,000.00	24,000.00
043-00-52390	SUPPLIES-OFFICE	3,335.71	5,000.00	5,000.00	5,600.00	5,600.00
043-00-52392	PRINTING	0.00	1,500.00	1,500.00	2,000.00	2,000.00
043-00-52400	UNIFORMS	2,093.52	2,850.00	1,500.00	3,600.00	3,600.00
043-00-52800	INSURANCE-REAL PROPERTY	1,882.70	3,578.50	3,578.50	4,473.00	4,473.00
043-00-52805	INSURANCE-AUTO	15,600.00	15,600.00	15,600.00	19,200.00	19,200.00
043-00-52815	INSURANCE-FLOOD	1,365.80	3,330.50	1,912.00	2,390.00	2,390.00
043-00-55005	PARISH ADMINISTRATION	52,236.60	54,807.00	54,807.00	60,605.00	60,605.00
043-00-55010	FACILITY MAINTENANCE CHARGES	0.00	9,250.00	9,250.00	11,221.00	11,221.00
043-00-55030	ARCHIVE MANAGEMENT	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
043-00-57020	FIXED ASSETS-VEHICLES AND/OR HEAVY EQUIP	48,219.00	30,000.00	30,000.00	70,000.00	70,000.00
043-00-57041	F/A OFFICE EQUIP NOT CAPITAL	19,479.28	0.00	0.00	0.00	0.00
043-00-57090	FIXED ASSETS-OTHER EQUIPMENT	0.00	31,473.00	0.00	0.00	0.00
043-00-59900	TRANSFERS OUT	231,900.04	6,000.00	6,000.00	1,000.00	1,000.00
043-00-59901	REIMB - EXPENDITURES	(1,604.43)	0.00	0.00	0.00	0.00
043-00-59910	TRANSFERS OUT - DEBT	161,985.00	161,588.00	161,588.00	150,000.00	150,000.00
Total	**Animal Services**	**1,316,724.05**	**1,298,027.00**	**1,125,882.50**	**1,408,815.00**	**1,428,469.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Funds Summary - **043**

	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
Revenue	1,465,330.71	1,380,161.00	1,487,561.00	1,515,136.00	1,515,136.00
Expenditures	1,316,724.05	1,298,027.00	1,125,882.50	1,408,815.00	1,428,469.00
Difference	**148,606.66**	**82,134.00**	**361,678.50**	**106,321.00**	**86,667.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

FTA Administration - Revenues

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
050-00-48110	PTF-PART B GRANT	85,756.00	75,000.00	75,000.00	75,000.00	75,000.00
Total	**FTA Administration - Revenues**	**85,756.00**	**75,000.00**	**75,000.00**	**75,000.00**	**75,000.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

FTA Administration

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
050-00-55005	PARISH ADMINISTRATION	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
050-00-59900	TRANSFERS OUT	72,000.00	72,000.00	72,000.00	72,000.00	72,000.00
Total	**FTA Administration**	**75,000.00**	**75,000.00**	**75,000.00**	**75,000.00**	**75,000.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Funds Summary - 050

		2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
	Revenue	85,756.00	75,000.00	75,000.00	75,000.00	75,000.00
	Expenditures	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00
	Difference	**10,756.00**	**0.00**	**0.00**	**0.00**	**0.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Sub Drainage 1 of 3 - Operating - Revenues

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
103-00-40010	PARCEL FEES	83,702.50	83,880.00	83,760.00	83,760.00	83,760.00
103-00-45000	INTEREST INCOME	2,450.12	2,000.00	1,000.00	1,000.00	1,000.00
103-00-45001	CHANGE IN FMV OF INVESTMENTS	742.00	0.00	0.00	0.00	0.00
Total	**Sub Drainage 1 of 3 - Operating - Revenues**	**86,894.62**	**85,880.00**	**84,760.00**	**84,760.00**	**84,760.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
Sub Drainage 1 of 3 - Operating						
103-00-51100	SERVICES-PROFESSIONAL	1,600.00	25,000.00	25,000.00	25,000.00	25,000.00
103-00-51300	UTILITIES-ELECTRIC	1,366.40	1,800.00	1,600.00	1,600.00	1,600.00
103-00-51315	UTILITIES-TELEPHONE	537.75	600.00	600.00	600.00	600.00
103-00-51400	MAINTENANCE-BUILDINGS & GROUNDS	0.00	8,505.00	8,000.00	10,000.00	10,000.00
103-00-51410	MAINTENANCE -EQUIPMENT	520.00	1,200.00	0.00	0.00	0.00
103-00-51500	VEHICLE FUEL & LUBRICANTS	0.00	2,895.00	900.00	900.00	900.00
103-00-52010	ADVERTISING	99.00	300.00	300.00	300.00	300.00
103-00-52171	FEES-SHERIFFS PARCEL FEE COLLECTION	6,296.42	6,300.00	6,100.00	6,100.00	6,100.00
103-00-55005	PARISH ADMINISTRATION	3,227.44	3,436.00	3,300.00	3,390.00	3,390.00
103-00-59900	TRANSFERS OUT	20,000.00	30,000.00	0.00	0.00	0.00
103-00-59910	TRANSFERS OUT - DEBT	38,230.60	36,000.00	36,000.00	35,600.00	35,600.00
Total	**Sub Drainage 1 of 3 - Operating**	**71,877.61**	**116,036.00**	**81,800.00**	**83,490.00**	**83,490.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Funds Summary - 103

	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
Revenue	86,894.62	85,880.00	84,760.00	84,760.00	84,760.00
Expenditures	71,877.61	116,036.00	81,800.00	83,490.00	83,490.00
Difference	**15,017.01**	**(30,156.00)**	**2,960.00**	**1,270.00**	**1,270.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Recreation District No. 7 - Revenues

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
127-00-40000	ADVALOREM TAXES	77,997.37	71,840.00	74,621.00	76,860.00	76,860.00
127-00-44515	RENTAL INCOME	5,200.00	5,000.00	3,000.00	3,000.00	3,000.00
127-00-44520	LEASE INCOME-CELLULAR TOWERS	33,162.27	29,000.00	29,000.00	29,000.00	29,000.00
127-00-45000	INTEREST INCOME	2,830.19	1,000.00	2,800.00	2,800.00	2,800.00
127-00-45001	CHANGE IN FMV OF INVESTMENTS	1,367.00	0.00	0.00	0.00	0.00
127-00-48900	STATE REVENUE SHARING	3,561.00	3,500.00	3,561.00	3,561.00	3,561.00
Total	**Recreation District No. 7 - Revenues**	**124,117.83**	**110,340.00**	**112,982.00**	**115,221.00**	**115,221.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Recreation District No. 7

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
127-00-51100	SERVICES-PROFESSIONAL	0.00	8,619.00	8,619.00	0.00	0.00
127-00-51300	UTILITIES-ELECTRIC	11,642.96	14,000.00	14,000.00	14,000.00	14,000.00
127-00-51400	MAINTENANCE-BUILDINGS & GROUNDS	24,517.62	34,611.00	34,611.00	40,000.00	40,000.00
127-00-52020	ASSESSOR FURNITURE & EQUIPMENT EXPENSE	57.81	40.00	60.00	100.00	100.00
127-00-52170	FEES-SHERIFFS ADVALOREM COLLECTION	2,567.92	2,300.00	3,000.00	3,000.00	3,000.00
127-00-52370	SUPPLIES-GENERAL	0.00	389.00	389.00	0.00	0.00
127-00-52800	INSURANCE-REAL PROPERTY	4,635.80	6,381.00	6,381.00	7,800.00	7,800.00
127-00-55005	PARISH ADMINISTRATION	4,414.00	4,414.00	4,414.00	4,609.00	4,609.00
127-00-57000	FIXED ASSETS-LAND	4,845.00	0.00	0.00	0.00	0.00
Total	**Recreation District No. 7**	**52,681.11**	**70,754.00**	**71,474.00**	**69,509.00**	**69,509.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Funds Summary - 127

	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
Revenue	124,117.83	110,340.00	112,982.00	115,221.00	115,221.00
Expenditures	52,681.11	70,754.00	71,474.00	69,509.00	69,509.00
Difference	**71,436.72**	**39,586.00**	**41,508.00**	**45,712.00**	**45,712.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Sub-Road 2 of 19 (Lewisburg) - Revenues

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
149-00-40010	PARCEL FEES	19,000.00	19,000.00	19,000.00	0.00	0.00
149-00-45000	INTEREST INCOME	245.34	250.00	250.00	0.00	0.00
149-00-45001	CHANGE IN FMV OF INVESTMENTS	26.00	0.00	0.00	0.00	0.00
Total	**Sub-Road 2 of 19 (Lewisburg) - Revenues**	**19,271.34**	**19,250.00**	**19,250.00**	**0.00**	**0.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Sub-Road 2 of 19 (Lewisburg)

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
149-00-52171	FEES-SHERIFFS PARCEL FEE COLLECTION	1,431.01	1,425.00	1,425.00	1,425.00	1,425.00
149-00-55005	PARISH ADMINISTRATION	780.00	770.00	770.00	770.00	770.00
149-00-59900	TRANSFERS OUT	2,211.99	1,768.00	1,478.00	1,792.57	1,792.57
149-00-59910	TRANSFERS OUT - DEBT	15,577.00	15,287.00	15,577.00	15,689.00	15,689.00
Total	**Sub-Road 2 of 19 (Lewisburg)**	**20,000.00**	**19,250.00**	**19,250.00**	**19,676.57**	**19,676.57**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Funds Summary - **149**

	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
Revenue	19,271.34	19,250.00	19,250.00	0.00	0.00
Expenditures	20,000.00	19,250.00	19,250.00	19,676.57	19,676.57
Difference	**(728.66)**	**0.00**	**0.00**	**(19,676.57)**	**(19,676.57)**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Lighting District No. 1 - Revenues

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
161-00-40000	ADVALOREM TAXES	153,244.46	151,332.00	154,766.00	159,409.00	159,409.00
161-00-45000	INTEREST INCOME	10,881.65	15,000.00	15,000.00	15,000.00	15,000.00
161-00-45001	CHANGE IN FMV OF INVESTMENTS	4,773.00	0.00	0.00	0.00	0.00
Total	**Lighting District No. 1 - Revenues**	**168,899.11**	**166,332.00**	**169,766.00**	**174,409.00**	**174,409.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Lighting District No. 1

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
161-00-51300	UTILITIES-ELECTRIC	83,996.92	95,000.00	83,000.00	90,000.00	90,000.00
161-00-52020	ASSESSOR FURNITURE & EQUIPMENT EXPENSE	122.15	75.00	75.00	150.00	150.00
161-00-52170	FEES-SHERIFFS ADVALOREM COLLECTION	5,398.28	6,200.00	5,400.00	5,400.00	5,400.00
161-00-55005	PARISH ADMINISTRATION	6,245.04	7,900.00	7,200.00	6,976.00	6,976.00
161-00-56800	CONSTRUCTION	0.00	0.00	1,000.00	2,000.00	2,000.00
Total	**Lighting District No. 1**	**95,762.39**	**109,175.00**	**96,675.00**	**104,526.00**	**104,526.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Funds Summary - 161

Revenue	168,899.11	166,332.00	169,766.00	174,409.00	174,409.00
Expenditures	95,762.39	109,175.00	96,675.00	104,526.00	104,526.00
Difference	**73,136.72**	**57,157.00**	**73,091.00**	**69,883.00**	**69,883.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
Lighting District No. 4 - Revenues						
164-00-40000	ADVALOREM TAXES	237,615.62	225,932.00	238,426.00	245,579.00	245,579.00
164-00-45000	INTEREST INCOME	31,589.93	45,000.00	45,000.00	20,000.00	20,000.00
164-00-45001	CHANGE IN FMV OF INVESTMENTS	14,013.00	0.00	0.00	0.00	0.00
Total	**Lighting District No. 4 - Revenues**	**283,218.55**	**270,932.00**	**283,426.00**	**265,579.00**	**265,579.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
Lighting District No. 4						
164-00-51300	UTILITIES-ELECTRIC	227,703.64	250,000.00	220,000.00	240,000.00	240,000.00
164-00-52020	ASSESSOR FURNITURE & EQUIPMENT EXPENSE	176.66	100.00	100.00	200.00	200.00
164-00-52170	FEES-SHERIFFS ADVALOREM COLLECTION	7,982.97	7,500.00	8,000.00	8,000.00	8,000.00
164-00-55005	PARISH ADMINISTRATION	10,406.92	9,038.00	11,000.00	10,623.00	10,623.00
164-00-56800	CONSTRUCTION	0.00	10,000.00	4,000.00	4,000.00	8,000.00
Total	**Lighting District No. 4**	**246,270.19**	**276,638.00**	**243,100.00**	**262,823.00**	**266,823.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Funds Summary - 164

		2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
	Revenue	283,218.55	270,932.00	283,426.00	265,579.00	265,579.00
	Expenditures	246,270.19	276,638.00	243,100.00	262,823.00	266,823.00
	Difference	**36,948.36**	**(5,706.00)**	**40,326.00**	**2,756.00**	**(1,244.00)**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Lighting District No. 5 - Revenues

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
165-00-40000	ADVALOREM TAXES	14,598.54	7,500.00	14,265.00	14,693.00	14,693.00
165-00-45000	INTEREST INCOME	1,595.86	2,000.00	2,000.00	2,000.00	2,000.00
165-00-45001	CHANGE IN FMV OF INVESTMENTS	739.00	0.00	0.00	0.00	0.00
Total	**Lighting District No. 5 - Revenues**	**16,933.40**	**9,500.00**	**16,265.00**	**16,693.00**	**16,693.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
Lighting District No. 5						
165-00-51300	UTILITIES-ELECTRIC	7,478.43	8,500.00	8,200.00	8,700.00	8,700.00
165-00-52020	ASSESSOR FURNITURE & EQUIPMENT EXPENSE	10.87	50.00	50.00	50.00	50.00
165-00-52110	ELECTION EXPENSE	396.09	0.00	0.00	0.00	0.00
165-00-52170	FEES-SHERIFFS ADVALOREM COLLECTION	480.97	700.00	500.00	500.00	500.00
165-00-55005	PARISH ADMINISTRATION	91.84	250.00	120.00	668.00	668.00
Total	**Lighting District No. 5**	**8,458.20**	**9,500.00**	**8,870.00**	**9,918.00**	**9,918.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Funds Summary - 165

		2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
	Revenue	16,933.40	9,500.00	16,265.00	16,693.00	16,693.00
	Expenditures	8,458.20	9,500.00	8,870.00	9,918.00	9,918.00
	Difference	**8,475.20**	**0.00**	**7,395.00**	**6,775.00**	**6,775.00**

Lighting District No. 6 - Revenues

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
166-00-40000	ADVALOREM TAXES	88,563.88	94,789.00	84,989.00	87,539.00	87,539.00
166-00-45000	INTEREST INCOME	18,170.86	20,000.00	20,000.00	15,000.00	15,000.00
166-00-45001	CHANGE IN FMV OF INVESTMENTS	8,706.00	0.00	0.00	0.00	0.00
Total	**Lighting District No. 6 - Revenues**	**115,440.74**	**114,789.00**	**104,989.00**	**102,539.00**	**102,539.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
Lighting District No. 6						
166-00-51300	UTILITIES-ELECTRIC	43,890.72	70,000.00	42,000.00	47,500.00	47,500.00
166-00-52020	ASSESSOR FURNITURE & EQUIPMENT EXPENSE	63.91	50.00	50.00	100.00	100.00
166-00-52170	FEES-SHERIFFS ADVALOREM COLLECTION	2,838.89	3,500.00	2,900.00	2,900.00	2,900.00
166-00-55005	PARISH ADMINISTRATION	4,414.44	5,500.00	5,400.00	4,102.00	4,102.00
166-00-56800	CONSTRUCTION	0.00	25,000.00	4,000.00	5,000.00	5,000.00
Total	**Lighting District No. 6**	**51,207.96**	**104,050.00**	**54,350.00**	**59,602.00**	**59,602.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Funds Summary - 166

		2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
	Revenue	115,440.74	114,789.00	104,989.00	102,539.00	102,539.00
	Expenditures	51,207.96	104,050.00	54,350.00	59,602.00	59,602.00
	Difference	**64,232.78**	**10,739.00**	**50,639.00**	**42,937.00**	**42,937.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Lighting District No. 7 - Revenues

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
167-00-40000	ADVALOREM TAXES	222,006.06	220,601.00	218,923.00	225,491.00	225,491.00
167-00-45000	INTEREST INCOME	33,695.83	35,000.00	35,000.00	20,000.00	20,000.00
167-00-45001	CHANGE IN FMV OF INVESTMENTS	15,531.00	0.00	0.00	0.00	0.00
Total	**Lighting District No. 7 - Revenues**	**271,232.89**	**255,601.00**	**253,923.00**	**245,491.00**	**245,491.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
Lighting District No. 7						
167-00-51105	SERVICES-CONTRACTUAL	0.00	0.00	20,000.00	80,000.00	80,000.00
167-00-51300	UTILITIES-ELECTRIC	199,061.95	275,000.00	205,000.00	235,000.00	235,000.00
167-00-52020	ASSESSOR FURNITURE & EQUIPMENT EXPENSE	162.72	100.00	170.00	170.00	170.00
167-00-52170	FEES-SHERIFFS ADVALOREM COLLECTION	7,096.28	6,300.00	7,100.00	7,100.00	7,100.00
167-00-55005	PARISH ADMINISTRATION	9,803.84	10,224.00	12,000.00	9,820.00	9,820.00
167-00-56800	CONSTRUCTION	0.00	0.00	0.00	55,000.00	55,000.00
167-00-56805	CONSTRUCTION-NON CAPITALIZED	(48,506.28)	0.00	0.00	0.00	0.00
Total	**Lighting District No. 7**	**167,618.51**	**291,624.00**	**244,270.00**	**387,090.00**	**387,090.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Funds Summary - 167

Revenue	271,232.89	255,601.00	253,923.00	245,491.00	245,491.00
Expenditures	167,618.51	291,624.00	244,270.00	387,090.00	387,090.00
Difference	**103,614.38**	**(36,023.00)**	**9,653.00**	**(141,599.00)**	**(141,599.00)**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Lighting District No. 9 - Revenues

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
169-00-40010	PARCEL FEES	67,948.97	67,228.00	68,040.00	68,040.00	68,040.00
169-00-45000	INTEREST INCOME	7,658.22	12,000.00	12,000.00	5,000.00	5,000.00
169-00-45001	CHANGE IN FMV OF INVESTMENTS	3,406.00	0.00	0.00	0.00	0.00
Total	**Lighting District No. 9 - Revenues**	**79,013.19**	**79,228.00**	**80,040.00**	**73,040.00**	**73,040.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Lighting District No. 9

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
169-00-51300	UTILITIES-ELECTRIC	58,944.16	65,000.00	60,000.00	68,000.00	68,000.00
169-00-52171	FEES-SHERIFFS PARCEL FEE COLLECTION	5,046.97	5,100.00	5,100.00	5,103.00	5,103.00
169-00-55005	PARISH ADMINISTRATION	3,089.12	3,200.00	3,400.00	2,922.00	2,922.00
169-00-56800	CONSTRUCTION	0.00	15,000.00	0.00	0.00	0.00
169-00-56801	CONSTRUCTION-NOT CAPITALIZED	3,350.00	0.00	0.00	0.00	0.00
Total	**Lighting District No. 9**	**70,430.25**	**88,300.00**	**68,500.00**	**76,025.00**	**76,025.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Funds Summary - 169

Revenue	79,013.19	79,228.00	80,040.00	73,040.00	73,040.00
Expenditures	70,430.25	88,300.00	68,500.00	76,025.00	76,025.00
Difference	**8,582.94**	**(9,072.00)**	**11,540.00**	**(2,985.00)**	**(2,985.00)**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Lighting District No. 10 - Revenues

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
170-00-40010	PARCEL FEES	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00
170-00-45000	INTEREST INCOME	88.25	200.00	200.00	100.00	100.00
170-00-45001	CHANGE IN FMV OF INVESTMENTS	35.00	0.00	0.00	0.00	0.00
Total	**Lighting District No. 10 - Revenues**	**1,723.25**	**1,800.00**	**1,800.00**	**1,700.00**	**1,700.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
Lighting District No. 10						
170-00-51300	UTILITIES-ELECTRIC	1,366.59	1,500.00	1,300.00	1,500.00	1,500.00
170-00-52171	FEES-SHERIFFS PARCEL FEE COLLECTION	120.11	150.00	130.00	120.00	120.00
170-00-55005	PARISH ADMINISTRATION	68.00	72.00	100.00	68.00	68.00
Total	**Lighting District No. 10**	**1,554.70**	**1,722.00**	**1,530.00**	**1,688.00**	**1,688.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Funds Summary - 170

Revenue	1,723.25	1,800.00	1,800.00	1,700.00	1,700.00
Expenditures	1,554.70	1,722.00	1,530.00	1,688.00	1,688.00
Difference	**168.55**	**78.00**	**270.00**	**12.00**	**12.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Lighting District No. 11 - Revenues

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
171-00-40010	PARCEL FEES	7,396.50	7,140.00	7,140.00	7,140.00	7,140.00
171-00-45000	INTEREST INCOME	1,047.65	1,000.00	1,000.00	1,000.00	1,000.00
171-00-45001	CHANGE IN FMV OF INVESTMENTS	489.00	0.00	0.00	0.00	0.00
Total	**Lighting District No. 11 - Revenues**	**8,933.15**	**8,140.00**	**8,140.00**	**8,140.00**	**8,140.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Lighting District No. 11

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
171-00-51300	UTILITIES-ELECTRIC	4,985.97	5,500.00	5,200.00	5,500.00	5,500.00
171-00-52171	FEES-SHERIFFS PARCEL FEE COLLECTION	70.48	550.00	300.00	536.00	536.00
171-00-55005	PARISH ADMINISTRATION	325.60	326.00	400.00	326.00	326.00
171-00-56800	CONSTRUCTION	0.00	0.00	0.00	0.00	0.00
Total	**Lighting District No. 11**	**5,382.05**	**6,376.00**	**5,900.00**	**6,362.00**	**6,362.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Funds Summary - 171

		2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
	Revenue	8,933.15	8,140.00	8,140.00	8,140.00	8,140.00
	Expenditures	5,382.05	6,376.00	5,900.00	6,362.00	6,362.00
	Difference	**3,551.10**	**1,764.00**	**2,240.00**	**1,778.00**	**1,778.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Lighting District No. 14 - Revenues

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
174-00-40010	PARCEL FEES	14,800.00	14,800.00	14,800.00	14,800.00	14,800.00
174-00-45000	INTEREST INCOME	215.18	500.00	500.00	300.00	300.00
174-00-45001	CHANGE IN FMV OF INVESTMENTS	17.00	0.00	0.00	0.00	0.00
Total	**Lighting District No. 14 - Revenues**	**15,032.18**	**15,300.00**	**15,300.00**	**15,100.00**	**15,100.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
Lighting District No. 14						
174-00-51300	UTILITIES-ELECTRIC	12,996.09	14,000.00	12,500.00	13,300.00	13,300.00
174-00-52110	ELECTION EXPENSE	0.00	0.00	0.00	0.00	0.00
174-00-52171	FEES-SHERIFFS PARCEL FEE COLLECTION	1,111.81	1,150.00	1,110.00	1,110.00	1,110.00
174-00-55005	PARISH ADMINISTRATION	640.00	640.00	612.00	612.00	612.00
Total	**Lighting District No. 14**	**14,747.90**	**15,790.00**	**14,222.00**	**15,022.00**	**15,022.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Funds Summary - 174

Revenue	15,032.18	15,300.00	15,300.00	15,100.00	15,100.00
Expenditures	14,747.90	15,790.00	14,222.00	15,022.00	15,022.00
Difference	**284.28**	**(490.00)**	**1,078.00**	**78.00**	**78.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Lighting District No. 15 - Revenues

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
175-00-40010	PARCEL FEES	7,260.00	7,260.00	7,260.00	7,260.00	7,260.00
175-00-45000	INTEREST INCOME	145.96	200.00	200.00	200.00	200.00
175-00-45001	CHANGE IN FMV OF INVESTMENTS	50.00	0.00	0.00	0.00	0.00
Total	**Lighting District No. 15 - Revenues**	**7,455.96**	**7,460.00**	**7,460.00**	**7,460.00**	**7,460.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Lighting District No. 15

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
175-00-51300	UTILITIES-ELECTRIC	3,010.97	3,500.00	3,000.00	3,300.00	3,300.00
175-00-52110	ELECTION EXPENSE	0.00	0.00	520.08	0.00	0.00
175-00-52171	FEES-SHERIFFS PARCEL FEE COLLECTION	516.83	600.00	600.00	700.00	700.00
175-00-55005	PARISH ADMINISTRATION	290.40	300.00	300.00	298.00	298.00
175-00-56800	CONSTRUCTION	0.00	0.00	0.00	0.00	0.00
Total	**Lighting District No. 15**	**3,818.20**	**4,400.00**	**4,420.08**	**4,298.00**	**4,298.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Funds Summary - 175

	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
Revenue	7,455.96	7,460.00	7,460.00	7,460.00	7,460.00
Expenditures	3,818.20	4,400.00	4,420.08	4,298.00	4,298.00
Difference	**3,637.76**	**3,060.00**	**3,039.92**	**3,162.00**	**3,162.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
Lighting District No. 16 - Revenues						
176-00-40000	ADVALOREM TAXES	37,127.86	37,250.00	36,805.00	37,909.00	37,909.00
176-00-45000	INTEREST INCOME	0.00	0.00	0.00	300.00	300.00
Total	**Lighting District No. 16 - Revenues**	**37,127.86**	**37,250.00**	**36,805.00**	**38,209.00**	**38,209.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
Lighting District No. 16						
176-00-51300	UTILITIES-ELECTRIC	0.00	29,010.00	18,000.00	20,000.00	20,000.00
176-00-52020	ASSESSOR FURNITURE & EQUIPMENT EXPENSE	27.93	250.00	250.00	500.00	500.00
176-00-52110	ELECTION EXPENSE	639.95	0.00	0.00	0.00	1,300.00
176-00-52170	FEES-SHERIFFS ADVALOREM COLLECTION	1,215.73	2,500.00	1,300.00	1,300.00	1,300.00
176-00-55005	PARISH ADMINISTRATION	0.00	1,490.00	1,500.00	1,528.00	1,528.00
176-00-56800	CONSTRUCTION	0.00	4,000.00	0.00	0.00	0.00
Total	**Lighting District No. 16**	**1,883.61**	**37,250.00**	**21,050.00**	**23,328.00**	**24,628.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Funds Summary - 176

Revenue	37,127.86	37,250.00	36,805.00	38,209.00	38,209.00
Expenditures	1,883.61	37,250.00	21,050.00	23,328.00	24,628.00
Difference	**35,244.25**	**0.00**	**15,755.00**	**14,881.00**	**13,581.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Sub Drainage 1 of 3 - Debt Service - Revenues

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
203-00-45000	INTEREST INCOME	16.46	0.00	500.00	500.00	500.00
203-00-45001	CHANGE IN FMV OF INVESTMENTS	69.00	0.00	0.00	0.00	0.00
203-00-49990	TRANSFERS IN	38,230.60	36,000.00	36,000.00	35,600.00	35,600.00
Total	**Sub Drainage 1 of 3 - Debt Service - Reven**	**38,316.06**	**36,000.00**	**36,500.00**	**36,100.00**	**36,100.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
Sub Drainage 1 of 3 - Debt Service						
203-00-52160	FEES-PAYING AGENT	800.00	500.00	0.00	0.00	0.00
203-00-58000	PRINCIPAL	33,000.00	24,000.00	24,000.00	25,000.00	25,000.00
203-00-58001	INTEREST EXPENSE	792.00	12,000.00	11,506.37	10,589.60	10,589.60
Total	**Sub Drainage 1 of 3 - Debt Service**	**34,592.00**	**36,500.00**	**35,506.37**	**35,589.60**	**35,589.60**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Funds Summary - 203

	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
Revenue	38,316.06	36,000.00	36,500.00	36,100.00	36,100.00
Expenditures	34,592.00	36,500.00	35,506.37	35,589.60	35,589.60
Difference	**3,724.06**	**(500.00)**	**993.63**	**510.40**	**510.40**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Sales Tax District No. 3 - Debt Service - Revenues

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
215-00-45000	INTEREST INCOME	21,437.92	20,000.00	1,000.00	1,000.00	1,000.00
215-00-45001	CHANGE IN FMV OF INVESTMENTS	1.00	0.00	0.00	0.00	0.00
215-00-49990	TRANSFERS IN	3,492,096.78	3,513,545.00	3,513,545.00	3,519,329.00	3,519,329.00
Total	**Sales Tax District No. 3 - Debt Service - Re**	**3,513,535.70**	**3,533,545.00**	**3,514,545.00**	**3,520,329.00**	**3,520,329.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Sales Tax District No. 3 - Debt Service

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
215-00-52040	BOND ISSUANCE EXPENSES	550.00	600.00	575.00	600.00	600.00
215-00-52160	FEES-PAYING AGENT	401.23	2,200.00	500.00	2,000.00	2,000.00
215-00-58000	PRINCIPAL	1,060,000.00	1,115,000.00	1,115,000.00	1,175,000.00	1,175,000.00
215-00-58001	INTEREST EXPENSE	2,410,912.50	2,364,694.00	2,364,694.00	2,311,625.00	2,311,625.00
Total	**Sales Tax District No. 3 - Debt Service**	**3,471,863.73**	**3,482,494.00**	**3,480,769.00**	**3,489,225.00**	**3,489,225.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Funds Summary - **215**

	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
Revenue	3,513,535.70	3,533,545.00	3,514,545.00	3,520,329.00	3,520,329.00
Expenditures	3,471,863.73	3,482,494.00	3,480,769.00	3,489,225.00	3,489,225.00
Difference	**41,671.97**	**51,051.00**	**33,776.00**	**31,104.00**	**31,104.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
Utilities - Debt Service - Revenue						
222-00-45000	INTEREST INCOME	0.00	0.00	0.00	200.00	200.00
222-00-49990	TRANSFERS IN	0.00	0.00	77,400.00	341,124.00	341,124.00
Total	**Utilities - Debt Service - Revenue**	**0.00**	**0.00**	**77,400.00**	**341,324.00**	**341,324.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Utilities - Debt Service

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
222-00-52160	FEES-PAYING AGENT	0.00	0.00	0.00	200.00	200.00
222-00-58000	PRINCIPAL	0.00	0.00	0.00	190,000.00	190,000.00
222-00-58001	INTEREST EXPENSE	0.00	0.00	77,400.00	151,124.00	151,124.00
Total	**Utilities - Debt Service**	**0.00**	**0.00**	**77,400.00**	**341,324.00**	**341,324.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Funds Summary - 222

		2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
	Revenue	0.00	0.00	77,400.00	341,324.00	341,324.00
	Expenditures	0.00	0.00	77,400.00	341,324.00	341,324.00
	Difference	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
Library - Debt Service - Revenues						
233-00-45000	INTEREST INCOME	8,625.71	0.00	2,000.00	1,000.00	1,000.00
233-00-45001	CHANGE IN FMV OF INVESTMENTS	137.00	0.00	0.00	0.00	0.00
233-00-49990	TRANSFERS IN	0.00	0.00	374,609.38	398,794.00	398,794.00
Total	**Library - Debt Service - Revenues**	**8,762.71**	**0.00**	**376,609.38**	**399,794.00**	**399,794.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Library - Debt Service

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
233-00-52040	BOND ISSUANCE EXPENSES	0.00	0.00	550.00	600.00	600.00
233-00-52160	FEES-PAYING AGENT	212.02	0.00	400.00	400.00	400.00
233-00-58000	PRINCIPAL	0.00	0.00	140,000.00	205,000.00	205,000.00
233-00-58001	INTEREST EXPENSE	0.00	0.00	234,609.38	193,794.00	193,794.00
Total	**Library - Debt Service**	**212.02**	**0.00**	**375,559.38**	**399,794.00**	**399,794.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Funds Summary - 233

Revenue	8,762.71	0.00	376,609.38	399,794.00	399,794.00
Expenditures	212.02	0.00	375,559.38	399,794.00	399,794.00
Difference	**8,550.69**	**0.00**	**1,050.00**	**0.00**	**0.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Jail - Debt Service - Revenues

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
234-00-45000	INTEREST INCOME	43,438.23	40,000.00	2,000.00	0.00	0.00
234-00-49990	TRANSFERS IN	1,496,350.02	1,511,000.00	1,511,000.00	1,517,300.00	1,517,300.00
Total	**Jail - Debt Service - Revenues**	**1,539,788.25**	**1,551,000.00**	**1,513,000.00**	**1,517,300.00**	**1,517,300.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
Jail - Debt Service						
234-00-52040	BOND ISSUANCE EXPENSES	600.00	600.00	625.00	650.00	650.00
234-00-52160	FEES-PAYING AGENT	685.00	1,600.00	1,600.00	1,600.00	1,600.00
234-00-58000	PRINCIPAL	900,000.00	1,000,000.00	1,000,000.00	1,040,000.00	1,040,000.00
234-00-58001	INTEREST EXPENSE	531,700.00	491,000.00	491,000.00	450,200.00	450,200.00
Total	**Jail - Debt Service**	**1,432,985.00**	**1,493,200.00**	**1,493,225.00**	**1,492,450.00**	**1,492,450.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Funds Summary - 234

Revenue	1,539,788.25	1,551,000.00	1,513,000.00	1,517,300.00	1,517,300.00
Expenditures	1,432,985.00	1,493,200.00	1,493,225.00	1,492,450.00	1,492,450.00
Difference	**106,803.25**	**57,800.00**	**19,775.00**	**24,850.00**	**24,850.00**

Justice Complex - Debt Service - Revenues

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
237-00-45000	INTEREST INCOME	84,217.95	100,000.00	5,000.00	5,000.00	5,000.00
237-00-45001	CHANGE IN FMV OF INVESTMENTS	1,236.00	0.00	0.00	0.00	0.00
237-00-49990	TRANSFERS IN	3,336,000.00	3,417,100.00	3,417,100.00	3,417,100.00	3,417,100.00
Total	**Justice Complex - Debt Service - Revenues**	**3,421,453.95**	**3,517,100.00**	**3,422,100.00**	**3,422,100.00**	**3,422,100.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Justice Complex - Debt Service

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
237-00-52040	BOND ISSUANCE EXPENSES	600.00	600.00	625.00	650.00	650.00
237-00-52160	FEES-PAYING AGENT	689.50	1,500.00	1,500.00	1,500.00	1,500.00
237-00-58000	PRINCIPAL	2,050,000.00	2,185,000.00	2,185,000.00	2,275,000.00	2,275,000.00
237-00-58001	INTEREST EXPENSE	1,284,475.00	1,186,450.00	1,186,450.00	1,097,250.00	1,097,250.00
Total	**Justice Complex - Debt Service**	**3,335,764.50**	**3,373,550.00**	**3,373,575.00**	**3,374,400.00**	**3,374,400.00**

Account No	Account Title		2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
Funds Summary -	**237**						
		Revenue	3,421,453.95	3,517,100.00	3,422,100.00	3,422,100.00	3,422,100.00
		Expenditures	3,335,764.50	3,373,550.00	3,373,575.00	3,374,400.00	3,374,400.00
		Difference	**85,689.45**	**143,550.00**	**48,525.00**	**47,700.00**	**47,700.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
Coroner's Fund - Debt Service - Revenues						
239-00-45000	INTEREST INCOME	12,504.81	10,000.00	30,000.00	15,000.00	15,000.00
239-00-45001	CHANGE IN FMV OF INVESTMENTS	5,674.00	0.00	0.00	0.00	0.00
239-00-49990	TRANSFERS IN	313,311.25	1,290,800.83	1,290,800.83	1,024,975.00	1,024,975.00
Total	**Coroner's Fund - Debt Service - Revenues**	**331,490.06**	**1,300,800.83**	**1,320,800.83**	**1,039,975.00**	**1,039,975.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Coroner's Fund - Debt Service

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
239-00-52040	BOND ISSUANCE EXPENSES	650.00	650.00	750.00	800.00	800.00
239-00-52160	FEES-PAYING AGENT	501.23	1,000.00	1,000.00	1,000.00	1,000.00
239-00-58000	PRINCIPAL	135,000.00	145,000.00	145,000.00	470,000.00	470,000.00
239-00-58001	INTEREST EXPENSE	176,011.28	436,713.00	436,713.00	552,400.00	552,400.00
Total	**Coroner's Fund - Debt Service**	**312,162.51**	**583,363.00**	**583,463.00**	**1,024,200.00**	**1,024,200.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Funds Summary - 239

Revenue	331,490.06	1,300,800.83	1,320,800.83	1,039,975.00	1,039,975.00
Expenditures	312,162.51	583,363.00	583,463.00	1,024,200.00	1,024,200.00
Difference	**19,327.55**	**717,437.83**	**737,337.83**	**15,775.00**	**15,775.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Sub-Road 2 of 19 - Debt Service - Revenues

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
249-00-45000	INTEREST INCOME	0.77	0.00	10.00	0.00	0.00
249-00-45001	CHANGE IN FMV OF INVESTMENTS	4.00	0.00	0.00	0.00	0.00
249-00-49990	TRANSFERS IN	15,577.00	15,287.00	15,577.00	15,689.00	15,689.00
Total	**Sub-Road 2 of 19 - Debt Service - Revenues**	**15,581.77**	**15,287.00**	**15,587.00**	**15,689.00**	**15,689.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Sub-Road 2 of 19 - Debt Service

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
249-00-52160	FEES-PAYING AGENT	250.00	0.00	250.00	250.00	250.00
249-00-58000	PRINCIPAL	13,000.00	14,000.00	14,000.00	15,000.00	15,000.00
249-00-58001	INTEREST EXPENSE	2,076.75	1,287.00	1,287.00	439.00	439.00
Total	**Sub-Road 2 of 19 - Debt Service**	**15,326.75**	**15,287.00**	**15,537.00**	**15,689.00**	**15,689.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Funds Summary - 249

Revenue	15,581.77	15,287.00	15,587.00	15,689.00	15,689.00
Expenditures	15,326.75	15,287.00	15,537.00	15,689.00	15,689.00
Difference	**255.02**	**0.00**	**50.00**	**0.00**	**0.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
Parish Administration - Revenues						
502-00-44120	DOCUMENT SALES	121.00	500.00	500.00	0.00	0.00
502-00-44125	BID PACKETS	9,475.00	6,000.00	8,000.00	5,000.00	5,000.00
502-00-44405	INTERFUND CHARGES	5,764,807.06	5,743,240.00	5,743,240.00	6,353,835.20	6,353,835.20
502-00-44420	GARNISHMENT FEES	1,050.00	500.00	1,200.00	1,200.00	1,200.00
502-00-44435	NSF FEES	6,630.45	2,000.00	2,000.00	2,000.00	2,000.00
Total	**Parish Administration - Revenues**	**5,782,083.51**	**5,752,240.00**	**5,754,940.00**	**6,362,035.20**	**6,362,035.20**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Parish Administration - General Expenses

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
502-00-57040	FIXED ASSETS-OFICE EQUIPMENT	(12,000.00)	0.00	0.00	0.00	0.00
502-00-57049	DEPRECIATION - OFFICE EQUIP/ARTWORK	5,875.84	0.00	0.00	0.00	0.00
502-00-57099	DEPRECIATION	39,890.95	72,000.00	72,000.00	72,000.00	72,000.00
502-00-57109	DEPRECIATION EXPENSE-CARS	4,132.30	0.00	0.00	0.00	0.00
502-00-57129	DEPRECIATION EXPENSE-TRUCKS	22,519.13	0.00	0.00	0.00	0.00
Total	**Parish Administration - General Expenses**	**60,418.22**	**72,000.00**	**72,000.00**	**72,000.00**	**72,000.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Parish President

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
502-01-51000	SALARIES	700,851.44	865,000.00	820,000.00	908,000.00	908,000.00
502-01-51001	SALARIES-REIMBURSABLE	(2,022.00)	0.00	0.00	0.00	0.00
502-01-51005	EMPLOYEE BENEFITS	204,802.98	280,000.00	250,000.00	300,000.00	300,000.00
502-01-51015	TRAVEL,TRAINING & OTHER EMPLOYEE EXPENSE	44,988.77	105,000.00	90,000.00	90,000.00	90,000.00
502-01-51100	SERVICES-PROFESSIONAL	107,737.24	169,828.00	166,000.00	166,000.00	166,000.00
502-01-51200	RENT-REAL PROPERTY	86,327.28	137,523.00	137,523.00	150,593.00	150,593.00
502-01-51201	RENT-OTHER PROPERTY	0.00	6,000.00	6,000.00	0.00	0.00
502-01-51205	RENT-EQUIPMENT	6,991.45	20,000.00	18,000.00	20,000.00	20,000.00
502-01-51315	TELEPHONE	33,394.19	30,000.00	26,000.00	30,000.00	30,000.00
502-01-51405	MAINTENANCE-VEHICLE	3,056.04	5,000.00	5,000.00	5,000.00	5,000.00
502-01-51410	MAINTENANCE-EQUIPMENT	99.00	500.00	500.00	500.00	500.00
502-01-51500	VEHICLE FUEL & LUBRICANTS	10,368.86	12,000.00	10,000.00	12,000.00	12,000.00
502-01-52010	ADVERTISING	100.00	10,000.00	10,000.00	2,000.00	2,000.00
502-01-52090	DUES & SUBSCRIPTIONS	77,741.58	131,000.00	131,000.00	131,000.00	131,000.00
502-01-52150	FEES	2,350.00	1,250.00	1,250.00	1,250.00	1,250.00
502-01-52190	FEES-SOFTWARE LICENSE	316.89	0.00	0.00	0.00	0.00
502-01-52310	POSTAGE	0.00	5,000.00	2,000.00	2,000.00	2,000.00
502-01-52370	SUPPLIES-GENERAL	42,205.36	50,000.00	50,000.00	50,000.00	50,000.00
502-01-52390	SUPPLIES-OFFICE	7,122.11	60,000.00	60,000.00	50,000.00	50,000.00
502-01-52392	PRINTING	90.00	35,000.00	35,000.00	10,000.00	10,000.00

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
Parish President						
502-01-52400	UNIFORMS	4,321.35	8,000.00	6,000.00	6,000.00	6,000.00
502-01-52805	INSURANCE-AUTO	6,240.00	9,100.00	6,240.00	9,100.00	9,100.00
502-01-52840	INSURANCE-BONDS & COMMISSIONS	350.00	350.00	350.00	350.00	350.00
502-01-59900	TRANSFERS OUT	5,000.00	5,000.00	5,000.00	1,000.00	1,000.00
Total	**Parish President**	**1,342,432.54**	**1,945,551.00**	**1,835,863.00**	**1,944,793.00**	**1,944,793.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Parish Council

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
502-02-51000	SALARIES	728,742.17	784,500.00	755,000.00	865,000.00	865,000.00
502-02-51005	EMPLOYEE BENEFITS	246,976.67	324,500.00	260,000.00	315,000.00	315,000.00
502-02-51015	TRAVEL,TRAINING & OTHER EMPLOYEE EXPENSE	40,607.87	32,500.00	35,000.00	35,000.00	35,000.00
502-02-51100	SERVICES-PROFESSIONAL	25,424.50	127,000.00	55,000.00	125,000.00	125,000.00
502-02-51200	RENT-REAL PROPERTY	122,329.92	186,075.00	95,000.00	176,992.00	176,992.00
502-02-51205	RENT-EQUIPMENT	12,791.21	25,000.00	17,000.00	20,000.00	20,000.00
502-02-51315	TELEPHONE	18,767.09	12,500.00	14,000.00	14,000.00	14,000.00
502-02-51405	MAINTENANCE-VEHICLE	351.70	2,000.00	500.00	2,000.00	2,000.00
502-02-51410	MAINTENANCE-EQUIPMENT	1,725.96	4,530.00	2,000.00	2,000.00	2,000.00
502-02-51500	VEHICLE FUEL & LUBRICANTS	1,910.09	3,000.00	1,000.00	2,000.00	2,000.00
502-02-52010	ADVERTISING	19,457.58	20,000.00	16,000.00	16,000.00	16,000.00
502-02-52075	COMPUTER EXPENSES	6,877.51	37,000.00	41,000.00	20,000.00	20,000.00
502-02-52090	DUES & SUBSCRIPTIONS	14,616.66	20,000.00	14,500.00	15,000.00	15,000.00
502-02-52150	FEES	316.00	500.00	500.00	500.00	500.00
502-02-52190	FEES-SOFTWARE LICENSE	0.00	3,000.00	1,000.00	6,000.00	6,000.00
502-02-52310	POSTAGE	731.26	8,000.00	4,000.00	5,000.00	5,000.00
502-02-52370	SUPPLIES-GENERAL	15,658.22	35,000.00	20,000.00	25,000.00	25,000.00
502-02-52390	SUPPLIES-OFFICE	11,532.49	24,000.00	20,000.00	20,000.00	20,000.00
502-02-52400	UNIFORMS	1,888.51	4,000.00	4,000.00	4,000.00	4,000.00
502-02-52805	INSURANCE-AUTO	3,120.00	3,200.00	3,120.00	4,000.00	4,000.00

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
Parish Council						
502-02-52840	INSURANCE-BONDS & COMMISSIONS	0.00	300.00	300.00	600.00	600.00
502-02-57040	FIXED ASSETS-OFFICE EQUIPMENT	0.00	0.00	0.00	20,000.00	20,000.00
502-02-59900	TRANSFERS OUT	56,000.00	11,000.00	11,000.00	1,000.00	1,000.00
Total	**Parish Council**	**1,329,825.41**	**1,667,605.00**	**1,369,920.00**	**1,694,092.00**	**1,694,092.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
Finance						
502-03-51000	SALARIES	668,016.63	733,662.00	650,000.00	757,000.00	757,000.00
502-03-51001	SALARIES REIMBURSABLE	(4,816.00)	0.00	0.00	0.00	0.00
502-03-51005	EMPLOYEE BENEFITS	242,213.01	280,354.00	230,000.00	307,500.00	307,500.00
502-03-51015	TRAVEL,TRAINING & OTHER EMPLOYEE EXPENSE	8,827.48	12,000.00	10,000.00	10,000.00	10,000.00
502-03-51100	SERVICES-PROFESSIONAL	1,315.00	20,000.00	10,000.00	20,000.00	20,000.00
502-03-51115	PROFESSIONAL SERVICES-AUDIT	50,000.00	55,000.00	55,000.00	55,000.00	55,000.00
502-03-51200	RENT-REAL PROPERTY	140,867.52	139,235.00	139,235.00	102,184.00	102,184.00
502-03-51205	RENT-EQUIPMENT	16,618.04	24,000.00	24,000.00	22,932.00	22,932.00
502-03-51315	TELEPHONE	3,076.14	3,700.00	7,000.00	7,032.00	7,032.00
502-03-51405	MAINTENANCE-VEHICLE	364.09	900.00	2,700.00	500.00	500.00
502-03-51410	MAINTENANCE-EQUIPMENT	893.00	100.00	100.00	1,000.00	1,000.00
502-03-51500	VEHICLE FUEL & LUBRICANTS	2,346.09	2,500.00	3,000.00	1,200.00	1,200.00
502-03-52010	ADVERTISING	18,259.01	18,000.00	10,000.00	15,000.00	15,000.00
502-03-52075	COMPUTER EXPENSES	91,064.39	100,000.00	80,000.00	80,000.00	80,000.00
502-03-52090	DUES & SUBSCRIPTIONS	4,543.15	3,000.00	3,000.00	3,789.20	3,789.20
502-03-52150	FEES	1,974.71	3,000.00	2,500.00	3,000.00	3,000.00
502-03-52310	POSTAGE	45,729.14	50,000.00	40,000.00	50,000.00	50,000.00
502-03-52370	SUPPLIES-GENERAL	9,196.32	12,000.00	12,000.00	8,200.00	8,200.00
502-03-52390	SUPPLIES-OFFICE	18,215.49	20,000.00	18,000.00	20,000.00	20,000.00
502-03-52392	PRINTING	2,009.00	1,000.00	1,000.00	2,000.00	2,000.00

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
Finance						
502-03-52400	UNIFORMS	3,395.91	4,000.00	2,000.00	3,800.00	3,800.00
502-03-52805	INSURANCE-AUTO	1,560.00	1,560.00	1,560.00	1,600.00	1,600.00
502-03-52840	INSURANCE-BONDS & COMMISSIONS	1,750.00	1,800.00	1,750.00	1,750.00	1,750.00
502-03-59900	TRANSFERS OUT	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
502-03-59901	Reimb - Expenses	(11,057.10)	0.00	0.00	0.00	0.00
Total Finance		**1,317,361.02**	**1,486,811.00**	**1,303,845.00**	**1,474,487.20**	**1,474,487.20**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Information Services

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
502-04-51000	SALARIES	135,328.07	392,315.00	392,300.00	400,000.00	400,000.00
502-04-51005	EMPLOYEE BENEFITS	34,561.18	124,235.00	124,200.00	135,000.00	135,000.00
502-04-51015	TRAVEL,TRAINING & OTHER EMPLOYEE EXPENSE	15,702.06	16,829.00	16,800.00	19,400.00	10,000.00
502-04-51045	TRAVEL EXPENSE -NON EMPLOYEE	333.50	0.00	0.00	0.00	0.00
502-04-51100	SERVICES-PROFESSIONAL	61,255.40	75,600.00	75,600.00	87,000.00	75,600.00
502-04-51200	RENT-REAL PROPERTY	31,644.84	21,363.00	21,300.00	36,842.00	36,842.00
502-04-51201	RENT-OTHER PROPERTY	1,470.60	0.00	0.00	0.00	0.00
502-04-51315	TELEPHONE	10,781.57	9,000.00	9,000.00	9,000.00	9,000.00
502-04-51405	MAINTENANCE-VEHICLE	662.46	1,800.00	1,800.00	1,800.00	1,500.00
502-04-51410	MAINTENANCE-EQUIPMENT	52,151.88	70,000.00	70,000.00	180,500.00	125,000.00
502-04-51500	VEHICLE FUEL & LUBRICANTS	1,439.28	1,875.00	1,800.00	1,900.00	1,900.00
502-04-52090	DUES & SUBSCRIPTIONS	35.00	1,500.00	1,500.00	1,500.00	500.00
502-04-52190	FEES-SOFTWARE LICENSE	106,370.18	154,700.00	154,700.00	178,000.00	120,000.00
502-04-52310	POSTAGE	18.56	200.00	200.00	200.00	200.00
502-04-52370	SUPPLIES-GENERAL	5,513.26	4,900.00	4,900.00	4,900.00	4,900.00
502-04-52390	SUPPLIES-OFFICE	7,201.07	10,875.00	10,800.00	11,000.00	11,000.00
502-04-52400	UNIFORMS	1,530.93	2,250.00	2,200.00	2,250.00	2,000.00
502-04-52805	INSURANCE-AUTO	3,120.00	3,900.00	3,900.00	3,900.00	3,120.00
502-04-52810	INSURANCE-EQUIPMENT	2,577.00	3,200.00	3,200.00	3,680.00	3,182.00
502-04-57040	FIXED ASSETS-OFFICE EQUIPMENT	12,000.00	75,200.00	75,200.00	75,200.00	0.00

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
Information Services						
502-04-57041	OFFICE EQUIPMENT-NOT CAPITALIZED	28,800.00	4,800.00	4,800.00	18,000.00	10,000.00
502-04-59900	TRANSFERS OUT	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
Total	**Information Services**	**513,496.84**	**975,542.00**	**975,200.00**	**1,171,072.00**	**950,744.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

IGR - Parish Administration

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
502-05-51000	SALARIES	186,968.78	130,000.00	90,000.00	130,000.00	130,000.00
502-05-51005	EMPLOYEE BENEFITS	111,963.46	30,000.00	24,000.00	30,000.00	30,000.00
502-05-51015	TRAVEL,TRAINING & OTHER EMPLOYEE EXPENSE	2,349.62	2,528.00	2,000.00	2,500.00	2,500.00
502-05-51100	SERVICES-PROFESSIONAL	0.00	30,000.00	0.00	10,000.00	10,000.00
502-05-51200	RENT-REAL PROPERTY	14,220.72	2,723.00	3,676.00	3,599.00	3,599.00
502-05-51315	TELEPHONE	2,395.37	5,000.00	4,000.00	5,000.00	5,000.00
502-05-51405	MAINTENANCE-VEHICLE	695.15	1,500.00	1,500.00	1,500.00	1,500.00
502-05-51500	VEHICLE FUEL & LUBRICANTS	3,737.53	4,000.00	4,000.00	4,000.00	4,000.00
502-05-52090	DUES & SUBSCRIPTIONS	196.99	750.00	500.00	500.00	500.00
502-05-52370	SUPPLIES-GENERAL	962.49	1,999.00	1,500.00	2,000.00	2,000.00
502-05-52390	SUPPLIES-OFFICE	393.97	4,529.00	4,500.00	4,000.00	4,000.00
502-05-52400	UNIFORMS	0.00	1,000.00	500.00	500.00	500.00
502-05-52805	INSURANCE-AUTO	4,680.00	4,680.00	3,120.00	3,120.00	3,120.00
502-05-55030	ARCHIVE MANAGEMENT	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
502-05-59900	TRANSFERS OUT	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
Total	**IGR - Parish Administration**	**349,564.08**	**239,709.00**	**160,296.00**	**217,719.00**	**217,719.00**

Account No	Account Title		2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Funds Summary - 502

	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
Revenue	5,782,083.51	5,752,240.00	5,754,940.00	6,362,035.20	6,362,035.20
Expenditures	4,913,098.11	6,387,218.00	5,717,124.00	6,574,163.20	6,353,835.20
Difference	**868,985.40**	**(634,978.00)**	**37,816.00**	**(212,128.00)**	**8,200.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Public Works Administration - Revenues

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
504-00-42010	SPECIAL INSPECTIONS	20,950.00	15,000.00	10,000.00	10,000.00	10,000.00
504-00-42057	DRAINAGE INSPECTION FEE	137,503.64	150,000.00	100,000.00	50,000.00	50,000.00
504-00-42060	PERMIT FEES-LCZM	375.00	500.00	0.00	0.00	0.00
504-00-44120	DOCUMENT SALES	296.50	0.00	0.00	0.00	0.00
504-00-44405	INTERFUND CHARGES	5,163,597.52	6,488,425.00	5,120,165.00	6,047,778.00	6,047,778.00
504-00-44425	GIS MAP FEES	2,688.50	2,000.00	1,000.00	1,000.00	1,000.00
504-00-48305	EMA GRANT	190,992.50	60,000.00	97,644.00	97,644.00	97,644.00
Total	**Public Works Administration - Revenues**	**5,516,403.66**	**6,715,925.00**	**5,328,809.00**	**6,206,422.00**	**6,206,422.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Public Works Administration - General Expenses

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
504-00-57020	FIXED ASSETS-VEHICLES AND/OR HEAVY	(135,092.00)	0.00	0.00	0.00	(16,000.00)
504-00-57040	FIXED ASSETS-OFFICE EQUIPMENT	(20,584.47)	0.00	0.00	0.00	0.00
504-00-57049	DEPRECIATION - OFFICE EQUIP/ARTWORK	16,996.12	0.00	0.00	0.00	0.00
504-00-57099	DEPRECIATION	3,716.76	85,000.00	85,000.00	85,000.00	85,000.00
504-00-57109	DEPRECIATION - VEHICLES - CARS	32,411.70	0.00	0.00	0.00	0.00
504-00-57129	DEPRECIATION EXPENSE-TRUCKS	78,493.04	0.00	0.00	0.00	0.00
504-00-57219	DEPRECIATION - TRAILERS	667.12	0.00	0.00	0.00	0.00
Total	**Public Works Administration - General Exp**	**(23,391.73)**	**85,000.00**	**85,000.00**	**85,000.00**	**69,000.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Administration - Public Works

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
504-01-51000	SALARIES	363,339.12	368,000.00	340,000.00	368,000.00	368,000.00
504-01-51005	EMPLOYEE BENEFITS	137,656.76	144,000.00	130,000.00	150,000.00	150,000.00
504-01-51015	TRAVEL,TRAINING & OTHER EMPLOYEE EXPENSE	12,221.73	100.00	0.00	12,500.00	8,000.00
504-01-51100	SERVICES-PROFESSIONAL	0.00	1,000.00	1,000.00	1,000.00	1,000.00
504-01-51200	RENT-REAL PROPERTY	0.00	59,532.00	59,532.00	32,117.00	32,117.00
504-01-51205	RENT-EQUIPMENT	6,080.32	10,000.00	8,000.00	10,000.00	8,000.00
504-01-51315	TELEPHONE	15,080.83	17,000.00	16,000.00	18,000.00	18,000.00
504-01-51405	MAINTENANCE-VEHICLE	684.74	3,000.00	1,500.00	1,000.00	1,000.00
504-01-51500	VEHICLE FUEL & LUBRICANTS	3,585.33	5,000.00	5,000.00	5,000.00	5,000.00
504-01-52010	ADVERTISING	0.00	500.00	0.00	0.00	0.00
504-01-52090	DUES & SUBSCRIPTIONS	1,995.00	2,000.00	2,000.00	2,000.00	2,000.00
504-01-52150	FEES	726.00	2,500.00	2,000.00	2,000.00	2,000.00
504-01-52310	POSTAGE	0.00	500.00	200.00	350.00	350.00
504-01-52370	SUPPLIES-GENERAL	6,895.51	16,599.00	9,000.00	18,000.00	18,000.00
504-01-52390	SUPPLIES-OFFICE	12,724.93	17,000.00	9,000.00	15,000.00	15,000.00
504-01-52400	UNIFORMS	2,533.20	4,000.00	3,000.00	3,000.00	3,000.00
504-01-52805	INSURANCE-AUTO	4,680.00	4,680.00	4,680.00	4,800.00	4,800.00
504-01-57020	FIXED ASSETS-VEHICLES AND HEAVY EQUIP	0.00	0.00	0.00	0.00	0.00
504-01-57040	FIXED ASSETS-OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
Administration - Public Works						
504-01-59900	TRANSFERS OUT	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
504-01-59901	REIMBURSEMENT-EXPENDITURES	(166.80)	0.00	0.00	0.00	0.00
Total	**Administration - Public Works**	**569,036.67**	**656,411.00**	**591,912.00**	**643,767.00**	**637,267.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

IGR - Public Works

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
504-02-51000	SALARIES	286,374.93	275,000.00	275,000.00	275,000.00	275,000.00
504-02-51005	EMPLOYEE BENEFITS	73,046.72	66,000.00	66,000.00	66,000.00	66,000.00
504-02-51015	TRAVEL,TRAINING & OTHER EMPLOYEE EXPENSE	4,151.07	20,000.00	10,000.00	20,000.00	20,000.00
504-02-51100	SERVICES-PROFESSIONAL	107.00	81,035.00	25,000.00	25,000.00	25,000.00
504-02-51200	RENT-REAL PROPERTY	17,735.52	73,609.00	73,609.00	14,898.00	14,898.00
504-02-51205	RENT-EQUIPMENT	5,772.37	16,000.00	14,000.00	16,000.00	16,000.00
504-02-51315	TELEPHONE	5,555.92	7,000.00	4,000.00	5,000.00	5,000.00
504-02-51405	MAINTENANCE-VEHICLE	98.24	3,000.00	1,000.00	2,000.00	2,000.00
504-02-51500	VEHICLE FUEL & LUBRICANTS	1,511.43	4,000.00	1,000.00	2,000.00	2,000.00
504-02-52090	DUES & SUBSCRIPTIONS	12,952.12	30,000.00	15,000.00	15,000.00	15,000.00
504-02-52150	FEES	0.00	1,000.00	0.00	0.00	0.00
504-02-52370	SUPPLIES-GENERAL	5,236.20	20,000.00	20,000.00	20,000.00	20,000.00
504-02-52390	SUPPLIES-OFFICE	2,319.89	10,000.00	10,000.00	10,000.00	10,000.00
504-02-52400	UNIFORMS	1,365.24	4,000.00	2,000.00	2,000.00	2,000.00
504-02-52805	INSURANCE-AUTO	1,560.00	1,560.00	1,560.00	1,560.00	1,560.00
504-02-57020	FIXED ASSETS-VEHICLES AND/OR HEAVY EQUIP	32,018.50	0.00	0.00	0.00	0.00
504-02-59900	TRANSFERS OUT	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
Total	**IGR - Public Works**	**450,805.15**	**613,204.00**	**519,169.00**	**475,458.00**	**475,458.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
GIS						
504-03-51000	SALARIES	140,892.74	159,000.00	159,000.00	167,000.00	167,000.00
504-03-51005	EMPLOYEE BENEFITS	44,182.41	54,600.00	54,600.00	61,000.00	61,000.00
504-03-51015	TRAVEL,TRAINING & OTHER EMPLOYEE EXPENSE	6,259.63	16,529.00	16,500.00	17,000.00	5,000.00
504-03-51100	SERVICES-PROFESSIONAL	24,541.00	41,500.00	41,500.00	45,650.00	45,650.00
504-03-51315	TELEPHONE	825.54	2,500.00	2,500.00	2,500.00	2,500.00
504-03-51410	MAINTENANCE-EQUIPMENT	7,070.99	11,250.00	11,200.00	12,375.00	12,375.00
504-03-52190	FEES-SOFTWARE LICENSE	28,796.76	84,937.50	84,900.00	94,000.00	94,000.00
504-03-52370	SUPPLIES-GENERAL	14,208.39	6,250.00	6,200.00	7,000.00	7,000.00
504-03-52390	SUPPLIES-OFFICE	8,634.90	12,500.00	12,500.00	12,500.00	12,500.00
504-03-54700	MISCELLANEOUS EQUIPMENT	4,453.81	8,750.00	8,700.00	10,000.00	5,000.00
504-03-57040	FIXED ASSETS-OFFICE EQUIPMENT	20,584.47	0.00	0.00	0.00	0.00
Total GIS		**300,450.64**	**397,816.50**	**397,600.00**	**429,025.00**	**412,025.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
Public Works - Data Management						
504-04-51000	SALARIES	70,750.02	191,314.61	139,000.00	156,000.00	156,000.00
504-04-51001	SALARIES REIMBURSABLE	0.00	(6,314.61)	(13,494.27)	0.00	0.00
504-04-51005	EMPLOYEE BENEFITS	27,999.60	66,000.00	51,000.00	57,000.00	57,000.00
504-04-51015	TRAVEL,TRAINING & OTHER EMPLOYEE EXPENSE	2,036.50	11,000.00	15,000.00	32,000.00	32,000.00
504-04-51100	SERVICES-PROFESSIONAL	0.00	27,872.00	15,000.00	15,000.00	15,000.00
504-04-51200	RENT-REAL PROPERTY	3,618.96	7,051.00	7,051.00	8,338.00	8,338.00
504-04-51205	RENT-EQUIPMENT	0.00	10,000.00	0.00	0.00	0.00
504-04-51315	TELEPHONE	0.00	6,000.00	2,000.00	5,000.00	5,000.00
504-04-52090	DUES & SUBSCRIPTIONS	70.16	2,000.00	2,000.00	4,500.00	4,500.00
504-04-52150	FEES	0.00	4,700.00	3,500.00	3,500.00	3,500.00
504-04-52370	SUPPLIES-GENERAL	825.45	6,000.00	6,000.00	11,700.00	11,700.00
504-04-52390	SUPPLIES-OFFICE	0.00	15,000.00	10,000.00	10,000.00	10,000.00
504-04-52400	UNIFORMS	151.20	2,000.00	2,000.00	2,000.00	2,000.00
504-04-59900	TRANSFERS OUT	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
Total	**Public Works - Data Management**	**106,451.89**	**343,623.00**	**240,056.73**	**306,038.00**	**306,038.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Engineering

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
504-05-51000	SALARIES	1,242,563.35	1,369,592.00	925,000.00	1,251,806.90	1,350,000.00
504-05-51001	SALARIES-REIMBURSABLE	(7,989.28)	0.00	0.00	0.00	0.00
504-05-51005	EMPLOYEE BENEFITS	426,726.33	466,939.00	325,000.00	474,377.53	520,000.00
504-05-51015	TRAVEL,TRAINING & OTHER EMPLOYEE EXPENSE	25,260.30	30,000.00	20,000.00	30,000.00	15,000.00
504-05-51100	SERVICES-PROFESSIONAL	489,222.96	895,300.00	850,000.00	1,000,000.00	800,000.00
504-05-51200	RENT-REAL PROPERTY	112,030.64	76,815.00	76,815.00	83,960.00	83,960.00
504-05-51205	RENT-EQUIPMENT	10,968.60	15,800.00	15,800.00	16,000.00	16,000.00
504-05-51315	TELEPHONE	22,297.78	23,000.00	23,000.00	18,000.00	25,000.00
504-05-51405	MAINTENANCE-VEHICLE	7,592.56	25,000.00	20,000.00	25,000.00	20,000.00
504-05-51410	MAINTENANCE-EQUIPMENT	0.00	4,000.00	4,000.00	4,000.00	4,000.00
504-05-51500	VEHICLE FUEL & LUBRICANTS	51,661.33	59,200.00	40,000.00	60,000.00	30,000.00
504-05-52010	ADVERTISING	0.00	500.00	500.00	500.00	500.00
504-05-52075	COMPUTER EXPENSES	14,207.64	35,000.00	35,000.00	25,000.00	25,000.00
504-05-52090	DUES & SUBSCRIPTIONS	560.00	3,250.00	3,250.00	3,250.00	3,250.00
504-05-52150	FEES	1,906.84	3,000.00	3,000.00	3,000.00	3,000.00
504-05-52190	FEES-SOFTWARE LICENSE	360.00	360.00	360.00	360.00	360.00
504-05-52370	SUPPLIES-GENERAL	39,604.81	35,000.00	30,000.00	35,000.00	30,000.00
504-05-52390	SUPPLIES-OFFICE	26,980.17	24,547.65	24,547.65	25,000.00	25,000.00
504-05-52392	PRINTING	4,941.54	5,000.00	5,000.00	5,000.00	3,000.00
504-05-52400	UNIFORMS	3,631.66	7,000.00	5,000.00	7,000.00	5,000.00

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
Engineering						
504-05-52805	INSURANCE-AUTO	42,120.00	37,440.00	37,440.00	38,400.00	37,400.00
504-05-57020	FIXED ASSETS-VEHICLES AND/OR HEAVY EQUIP	79,439.50	0.00	0.00	16,000.00	16,000.00
504-05-57041	OFFICE EQUIPMENT NOT CAPITALIZED	39,712.32	2,452.35	2,452.35	0.00	0.00
504-05-59900	TRANSFERS OUT	140,926.88	6,700.00	6,700.00	4,000.00	4,000.00
504-05-59901	REIMBURSEMENT-EXPENDITURES	(46.71)	0.00	0.00	0.00	0.00
Total Engineering		**2,774,679.22**	**3,125,896.00**	**2,452,865.00**	**3,125,654.43**	**3,016,470.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Public Works - Legal

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
504-06-51000	SALARIES	119,204.17	140,100.00	140,100.00	144,706.68	145,000.00
504-06-51005	EMPLOYEE BENEFITS	35,012.58	40,231.00	40,231.00	47,888.44	48,000.00
504-06-51015	TRAVEL,TRAINING & OTHER EMPLOYEE EXPENSE	652.58	1,000.00	1,000.00	2,000.00	2,000.00
504-06-51100	SERVICES-PROFESSIONAL	115.00	95,000.00	30,000.00	95,000.00	95,000.00
504-06-51200	RENT-REAL PROPERTY	18,164.76	18,165.00	18,165.00	12,256.00	12,256.00
504-06-51201	RENT-OTHER PROPERTY	10,812.00	10,812.00	10,812.00	10,812.00	10,812.00
504-06-51205	RENT-EQUIPMENT	0.00	5,000.00	5,000.00	5,000.00	5,000.00
504-06-51315	TELEPHONE	0.00	1,900.00	1,900.00	2,000.00	2,000.00
504-06-52090	DUES & SUBSCRIPTIONS	1,315.00	2,000.00	2,000.00	2,000.00	2,000.00
504-06-52150	FEES	0.00	1,500.00	1,500.00	1,500.00	1,500.00
504-06-52310	POSTAGE	75.92	1,500.00	1,500.00	1,500.00	1,500.00
504-06-52370	SUPPLIES-GENERAL	6,740.04	8,000.00	8,000.00	8,500.00	8,500.00
504-06-52390	SUPPLIES-OFFICE	6,151.57	7,000.00	7,000.00	7,500.00	7,500.00
504-06-52400	UNIFORMS	420.70	2,614.00	2,614.00	2,614.00	2,614.00
504-06-59900	TRANSFERS OUT	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
Total	**Public Works - Legal**	**199,664.32**	**335,822.00**	**270,822.00**	**344,277.12**	**344,682.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
Public Works Building						
504-15-51100	SERVICES-PROFESSIONAL	3,900.00	0.00	0.00	0.00	0.00
504-15-51105	SERVICES-CONTRACTUAL	35,720.50	0.00	0.00	0.00	0.00
504-15-51300	UTILITIES-ELECTRIC	248.68	0.00	0.00	0.00	0.00
504-15-51400	MAINTENANCE-BUILDINGS & GROUNDS	9,140.31	0.00	0.00	0.00	0.00
504-15-52370	SUPPLIES-GENERAL	625.98	0.00	0.00	0.00	0.00
Total	**Public Works Building**	**49,635.47**	**0.00**	**0.00**	**0.00**	**0.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Emergency Preparedness

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
504-50-51000	SALARIES	234,977.55	309,413.02	235,000.00	260,000.00	260,000.00
504-50-51001	SALARIES REIMBURSABLE	0.00	(42,424.02)	(42,424.02)	0.00	0.00
504-50-51005	EMPLOYEE BENEFITS	79,875.50	105,011.00	80,000.00	97,000.00	97,000.00
504-50-51015	TRAVEL,TRAINING & OTHER EMPLOYEE EXPENSE	1,617.41	4,020.00	4,020.00	13,470.00	13,470.00
504-50-51100	SERVICES-PROFESSIONAL	224,084.71	62,805.00	62,805.00	71,000.00	71,000.00
504-50-51200	RENT-REAL PROPERTY	396,543.60	314,035.00	314,035.00	346,237.00	346,237.00
504-50-51205	RENT-EQUIPMENT	0.00	1,000.00	1,000.00	0.00	0.00
504-50-51210	LEASE PURCHASE PAYMENTS	1,055.02	1,800.00	0.00	1,000.00	1,000.00
504-50-51315	TELEPHONE	68,949.71	114,368.39	114,368.39	106,190.00	106,190.00
504-50-51405	MAINTENANCE-VEHICLE	693.12	3,000.00	3,000.00	4,500.00	4,500.00
504-50-51500	VEHICLE FUEL & LUBRICANTS	12,304.63	20,000.00	15,000.00	22,000.00	22,000.00
504-50-52090	DUES & SUBSCRIPTIONS	7,915.56	6,985.00	5,000.00	7,885.00	7,885.00
504-50-52150	FEES	28.00	0.00	0.00	0.00	0.00
504-50-52310	POSTAGE	83.00	600.00	600.00	200.00	200.00
504-50-52370	SUPPLIES-GENERAL	25,008.99	27,366.00	27,366.00	120,500.00	31,400.00
504-50-52390	SUPPLIES-OFFICE	4,014.76	4,000.00	4,000.00	4,000.00	4,000.00
504-50-52392	PRINTING	14,370.68	20,000.00	20,000.00	10,000.00	10,000.00
504-50-52400	UNIFORMS	529.20	2,800.00	2,800.00	2,800.00	2,800.00
504-50-52805	INSURANCE-AUTO	6,240.00	7,800.00	7,800.00	8,000.00	7,800.00
504-50-52810	INSURANCE-EQUIPMENT	0.00	0.00	0.00	0.00	28,000.00

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Emergency Preparedness

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
504-50-57020	FIXED ASSETS-VEHICLES AND/OR HEAVY EQUIP	23,634.00	0.00	0.00	0.00	0.00
504-50-57040	FIXED ASSETS-OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00
504-50-59900	TRANSFERS OUT	1,500.00	2,100.00	2,100.00	1,000.00	1,000.00
504-50-59901	REIMBURSEMENT-EXPENDITURES	(26,909.55)	(39.39)	(39.39)	0.00	0.00
Total	**Emergency Preparedness**	**1,076,515.89**	**964,640.00**	**856,430.98**	**1,075,782.00**	**1,014,482.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Funds Summary - 504

	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
Revenue	5,516,403.66	6,715,925.00	5,328,809.00	6,206,422.00	6,206,422.00
Expenditures	5,503,847.52	6,522,412.50	5,413,855.71	6,485,001.55	6,275,422.00
Difference	**12,556.14**	**193,512.50**	**(85,046.71)**	**(278,579.55)**	**(69,000.00)**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
Facilities Management Admin - Revenues						
505-00-44405	INTERFUND CHARGES	0.00	719,530.00	719,530.00	936,280.00	936,280.00
505-00-45000	INTEREST INCOME	0.00	0.00	0.00	1,000.00	1,000.00
Total	**Facilities Management Admin - Revenues**	**0.00**	**719,530.00**	**719,530.00**	**937,280.00**	**937,280.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Facilities Management Admin

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
505-00-51000	SALARIES	0.00	420,000.00	420,000.00	425,000.00	425,000.00
505-00-51005	EMPLOYEE BENEFITS	0.00	175,000.00	175,000.00	193,000.00	193,000.00
505-00-51100	SERVICES-PROFESSIONAL	0.00	40.00	40.00	70,350.00	70,350.00
505-00-51105	SERVICES-CONTRACTUAL	0.00	1,000.00	1,000.00	11,200.00	11,200.00
505-00-51200	RENT-REAL PROPERTY	0.00	0.00	0.00	121,460.00	121,460.00
505-00-51205	RENT-EQUIPMENT	0.00	2,900.00	2,900.00	4,000.00	4,000.00
505-00-51315	TELEPHONE	0.00	6,321.00	6,321.00	7,500.00	7,500.00
505-00-51400	MAINTENANCE-BUILDINGS & GROUNDS	0.00	24,600.00	24,600.00	45,000.00	45,000.00
505-00-51405	MAINTENANCE-VEHICLE	0.00	11,000.00	11,000.00	10,000.00	10,000.00
505-00-51410	MAINTENANCE-EQUIPMENT	0.00	9,000.00	9,000.00	4,000.00	4,000.00
505-00-51500	VEHICLE FUEL & LUBRICANTS	0.00	22,000.00	22,000.00	25,000.00	25,000.00
505-00-52090	DUES & SUBSCRIPTIONS	0.00	93.00	93.00	1,000.00	1,000.00
505-00-52150	FEES	0.00	300.00	300.00	300.00	300.00
505-00-52370	SUPPLIES-GENERAL	0.00	40.00	40.00	5,000.00	5,000.00
505-00-52390	SUPPLIES-OFFICE	0.00	8,210.00	8,210.00	10,000.00	10,000.00
505-00-52395	TOOLS	0.00	2,000.00	2,000.00	2,000.00	2,000.00
505-00-52400	UNIFORMS	0.00	3,000.00	3,000.00	6,000.00	6,000.00
505-00-52805	INSURANCE-AUTO	0.00	12,480.00	12,480.00	12,800.00	12,800.00
505-00-57020	FIXED ASSETS-VEHICLES AND/OR HEAVY EQUIP	0.00	0.00	0.00	0.00	0.00

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
Facilities Management Admin						
505-00-59900	TRANSFERS OUT	0.00	0.00	0.00	1,000.00	1,000.00
505-00-59901	REIMBURSEMENT-EXPENDITURES	0.00	(40.00)	(40.00)	0.00	0.00
Total	**Facilities Management Admin**	**0.00**	**697,944.00**	**697,944.00**	**954,610.00**	**954,610.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Funds Summary - **505**

	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
Revenue	0.00	719,530.00	719,530.00	937,280.00	937,280.00
Expenditures	0.00	697,944.00	697,944.00	954,610.00	954,610.00
Difference	**0.00**	**21,586.00**	**21,586.00**	**(17,330.00)**	**(17,330.00)**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Public Works Admin Building - Revenues

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
515-00-44405	INTERFUND CHARGES	0.00	463,157.00	463,157.00	479,071.00	479,071.00
515-00-45000	INTEREST INCOME	0.00	727.00	737.48	1,000.00	1,000.00
515-00-49996	CONTRIBUTED CAPITAL	0.00	0.00	4,263,113.19	0.00	0.00
Total	**Public Works Admin Building - Revenues**	**0.00**	**463,884.00**	**4,727,007.67**	**480,071.00**	**480,071.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Public Works Admin Building

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
515-00-51105	SERVICES-CONTRACTUAL	0.00	23,834.32	23,834.32	59,100.00	59,100.00
515-00-51300	UTILITIES-ELECTRIC	0.00	200,000.00	200,000.00	75,000.00	75,000.00
515-00-51310	UTILITIES-WATER	0.00	5,000.00	5,000.00	7,500.00	7,500.00
515-00-51315	TELEPHONE	0.00	11,200.00	11,200.00	1,500.00	1,500.00
515-00-51320	WASTE COLLECTION	0.00	4,000.00	4,000.00	8,000.00	8,000.00
515-00-51400	MAINTENANCE-BUILDINGS & GROUND	0.00	25,000.00	25,000.00	25,000.00	25,000.00
515-00-52370	SUPPLIES-GENERAL	0.00	5,000.00	5,000.00	7,000.00	7,000.00
515-00-52800	INSURANCE-REAL PROPERTY	0.00	40,248.68	40,248.68	50,311.00	50,311.00
515-00-55005	PARISH ADMINISTRATION	0.00	18,527.00	18,527.00	19,203.00	19,203.00
515-00-55010	FACILITY MAINTENANCE CHARGES	0.00	117,157.00	117,157.00	142,132.29	142,132.29
515-00-57010	FIXED ASSESTS-BUILDINGS & IMPRO	0.00	0.00	0.00	10,000.00	10,000.00
515-00-57099	DEPRECIATION	0.00	0.00	85,000.00	85,000.00	85,000.00
Total	**Public Works Admin Building**	**0.00**	**449,967.00**	**534,967.00**	**489,746.29**	**489,746.29**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Funds Summary - 515

Revenue	0.00	463,884.00	4,727,007.67	480,071.00	480,071.00
Expenditures	0.00	449,967.00	534,967.00	489,746.29	489,746.29
Difference	**0.00**	**13,917.00**	**4,192,040.67**	**(9,675.29)**	**(9,675.29)**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Slidell Administrative Complex - Revenues

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
520-00-44405	INTERFUND CHARGES	406,280.28	664,302.00	664,302.00	442,697.00	442,697.00
520-00-44520	LEASE INCOME-CELLULAR TOWERS	(9,610.53)	0.00	0.00	0.00	0.00
520-00-44535	INSURANCE PROCEEDS	794,955.78	0.00	0.00	0.00	0.00
520-00-45000	INTEREST INCOME	22,224.33	20,000.00	20,000.00	20,000.00	20,000.00
520-00-45001	CHANGE IN FMV OF INVESTMENTS	11,098.00	0.00	0.00	0.00	0.00
Total	**Slidell Administrative Complex - Revenues**	**1,224,947.86**	**684,302.00**	**684,302.00**	**462,697.00**	**462,697.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Slidell Administrative Complex - General

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
520-00-51000	SALARIES	114,898.55	35,000.00	35,000.00	80,000.00	80,000.00
520-00-51005	EMPLOYEE BENEFITS	45,064.72	18,000.00	18,000.00	40,000.00	40,000.00
520-00-51100	SERVICES-PROFESSIONAL	13,750.02	16,000.00	16,000.00	0.00	0.00
520-00-51105	SERVICES-CONTRACTUAL	0.00	55,471.00	55,471.00	70,500.00	70,500.00
520-00-51300	UTILITIES-ELECTRIC	(3,260.13)	80,000.00	80,000.00	80,000.00	80,000.00
520-00-51310	UTILITIES-WATER	0.00	4,000.00	4,000.00	10,000.00	10,000.00
520-00-51315	TELEPHONE	0.00	1,500.00	1,500.00	3,000.00	3,000.00
520-00-51320	WASTE COLLECTION	0.00	4,000.00	4,000.00	4,500.00	4,500.00
520-00-51400	MAINTENANCE-BUILDINGS & GROUNDS	100.00	23,161.00	23,161.00	35,000.00	35,000.00
520-00-51405	MAINTENANCE-VEHICLE	0.00	3,000.00	3,000.00	3,000.00	3,000.00
520-00-51500	VEHICLE FUEL & LUBRICANTS	0.00	3,000.00	3,000.00	3,000.00	3,000.00
520-00-52370	SUPPLIES-GENERAL	0.00	6,000.00	6,000.00	15,000.00	15,000.00
520-00-52390	SUPPLIES-OFFICE	0.00	2,500.00	2,500.00	5,000.00	5,000.00
520-00-52395	TOOLS	0.00	3,000.00	3,000.00	3,000.00	3,000.00
520-00-52800	INSURANCE-REAL PROPERTY	26,009.19	35,839.00	35,839.00	44,799.00	44,799.00
520-00-52805	INSURANCE-AUTO	1,560.00	1,560.00	1,560.00	3,200.00	3,200.00
520-00-52815	FLOOD INSURANCE	3,789.00	3,080.00	3,080.00	3,767.00	3,767.00
520-00-55005	PARISH ADMINISTRATION	17,051.24	27,372.00	27,372.00	18,508.00	18,508.00
520-00-55010	FACILITY MAINTENANCE CHARGES	0.00	40,508.00	40,508.00	43,159.00	43,159.00

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
Slidell Administrative Complex - General						
520-00-57010	FIXED ASSETS-BUILDINGS & IMPROVEMENTS	0.00	25,000.00	25,000.00	165,000.00	165,000.00
520-00-57046	FA-ARTWORK NON-CAPITALIZED	0.00	50,000.00	50,000.00	0.00	0.00
520-00-57099	DEPRECIATION	27,901.56	33,000.00	33,000.00	33,000.00	33,000.00
520-00-59900	TRANSFERS OUT	794,955.78	0.00	0.00	0.00	0.00
Total	**Slidell Administrative Complex - General**	**1,041,819.93**	**470,991.00**	**470,991.00**	**663,433.00**	**663,433.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
Slidell Administrative Complex - Levee Board						
520-01-51105	SERVICES-CONTRACTUAL	24,557.96	31,010.00	31,010.00	0.00	0.00
520-01-51300	UTILITIES-ELECTRIC	10,494.35	15,500.00	15,500.00	0.00	0.00
520-01-51305	UTILITIES-GAS	704.71	1,500.00	1,500.00	0.00	0.00
520-01-51320	WASTE COLLECTION	1,523.16	1,800.00	1,800.00	0.00	0.00
520-01-51400	MAINTENANCE-BUILDINGS & GROUNDS	7,393.92	8,873.00	8,873.00	0.00	0.00
520-01-52370	SUPPLIES-GENERAL	2,323.85	2,000.00	2,000.00	0.00	0.00
520-01-52800	INSURANCE-REAL PROPERTY	2,945.63	4,073.00	4,073.00	0.00	0.00
520-01-55005	PARISH ADMINISTRATION	0.00	1,785.00	1,785.00	0.00	0.00
Total	**Slidell Administrative Complex - Levee Boa**	**49,943.58**	**66,541.00**	**66,541.00**	**0.00**	**0.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Slidell Administrative Complex - Northshore Clinic

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
520-02-51200	RENT- REAL PROPERTY	0.00	96,000.00	96,000.00	0.00	0.00
520-02-51300	UTILITIES-ELECTRIC	6,768.25	10,000.00	10,000.00	0.00	0.00
520-02-51400	MAINTENANCE-BUILDINGS & GROUNDS	560.96	2,929.00	2,929.00	0.00	0.00
520-02-52370	SUPPLIES-GENERAL	941.20	2,500.00	2,500.00	0.00	0.00
520-02-52800	INSURANCE-REAL PROPERTY	420.04	571.00	571.00	0.00	0.00
520-02-55010	FACILITY MAINTENANCE CHARGES	0.00	6,484.00	6,484.00	0.00	0.00
Total	**Slidell Administrative Complex - Northshor**	**8,690.45**	**118,484.00**	**118,484.00**	**0.00**	**0.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Slidell Administrative Complex - Temporary Trailers

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
520-03-51105	SERVICES-CONTRACTUAL	10,606.80	11,600.00	11,600.00	6,500.00	6,500.00
520-03-51300	UTILITIES-ELECTRIC	10,123.31	11,974.00	11,974.00	7,500.00	7,500.00
520-03-51400	MAINTENANCE-BUILDINGS & GROUNDS	1,200.00	1,200.00	1,200.00	5,000.00	5,000.00
520-03-52800	INSURANCE-REAL PROPERTY	198.69	276.00	276.00	345.00	345.00
520-03-55010	FACILITY MAINTENANCE CHARGES	0.00	5,328.00	5,328.00	6,464.00	6,464.00
Total	**Slidell Administrative Complex - Temporar**	**22,128.80**	**30,378.00**	**30,378.00**	**25,809.00**	**25,809.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Funds Summary - 520

Revenue	1,224,947.86	684,302.00	684,302.00	462,697.00	462,697.00
Expenditures	1,122,582.76	686,394.00	686,394.00	689,242.00	689,242.00
Difference	**102,365.10**	**(2,092.00)**	**(2,092.00)**	**(226,545.00)**	**(226,545.00)**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
Emergency Operations Center - Revenues						
522-00-44405	INTERFUND CHARGES	482,368.32	382,003.00	382,003.00	421,175.00	421,175.00
522-00-44515	RENTAL INCOME	186,883.33	171,395.00	171,395.00	202,664.00	202,664.00
522-00-45000	INTEREST INCOME	6,102.21	8,000.00	8,000.00	8,000.00	8,000.00
522-00-45001	CHANGE IN FMV OF INVESTMENTS	4,359.00	0.00	0.00	0.00	0.00
Total	**Emergency Operations Center - Revenues**	**679,712.86**	**561,398.00**	**561,398.00**	**631,839.00**	**631,839.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Emergency Operations Center

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
522-00-51000	SALARIES	117,008.93	32,000.00	32,000.00	35,000.00	35,000.00
522-00-51005	EMPLOYEE BENEFITS	45,255.35	17,000.00	17,000.00	20,000.00	20,000.00
522-00-51100	SERVICES-PROFESSIONAL	13,750.02	14,501.00	14,501.00	0.00	0.00
522-00-51105	SERVICES-CONTRACTUAL	88,414.97	97,476.00	97,476.00	116,658.00	116,658.00
522-00-51300	UTILITIES-ELECTRIC	133,607.24	175,000.00	175,000.00	175,000.00	175,000.00
522-00-51305	UTILITIES-GAS	6,357.14	13,000.00	13,000.00	15,000.00	15,000.00
522-00-51310	UTILITIES-WATER	1,363.48	2,500.00	2,500.00	3,500.00	3,500.00
522-00-51315	TELEPHONE	1,243.38	2,000.00	2,000.00	2,000.00	2,000.00
522-00-51320	WASTE COLLECTION	1,980.00	2,376.00	2,376.00	2,376.00	2,376.00
522-00-51400	MAINTENANCE-BUILDINGS & GROUNDS	65,469.04	32,000.00	32,000.00	47,000.00	47,000.00
522-00-51405	MAINTENANCE-VEHICLE	19.55	1,500.00	1,500.00	1,500.00	1,500.00
522-00-51500	VEHICLE FUEL & LUBRICANTS	1,895.96	1,500.00	1,500.00	2,000.00	2,000.00
522-00-52370	SUPPLIES-GENERAL	10,717.77	20,000.00	20,000.00	20,000.00	20,000.00
522-00-52395	TOOLS	0.00	0.00	0.00	500.00	500.00
522-00-52800	INSURANCE-REAL PROPERTY	44,068.29	60,730.00	60,730.00	44,750.00	44,750.00
522-00-52805	INSURANCE-AUTO	1,560.00	1,560.00	1,560.00	1,600.00	1,600.00
522-00-52815	FLOOD INSURANCE	1,933.00	2,145.00	2,145.00	2,678.00	2,678.00
522-00-55005	PARISH ADMINISTRATION	28,271.84	22,456.00	22,456.00	25,274.00	25,274.00
522-00-55010	FACILITY MAINTENANCE CHARGES	0.00	28,701.00	28,701.00	34,820.00	34,820.00
522-00-57010	FIXED ASSETS-BUILDINGS & IMPRO	12,225.00	80,000.00	80,000.00	20,000.00	20,000.00

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
Emergency Operations Center						
522-00-57099	DEPRECIATION	277,021.31	277,000.00	277,000.00	277,000.00	277,000.00
Total	**Emergency Operations Center**	**852,162.27**	**883,445.00**	**883,445.00**	**846,656.00**	**846,656.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Funds Summary - 522

	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
Revenue	679,712.86	561,398.00	561,398.00	631,839.00	631,839.00
Expenditures	852,162.27	883,445.00	883,445.00	846,656.00	846,656.00
Difference	**(172,449.41)**	**(322,047.00)**	**(322,047.00)**	**(214,817.00)**	**(214,817.00)**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
Community Wellness Center - Revenues						
523-00-44405	INTERFUND CHARGES	88,000.00	96,000.00	96,000.00	97,500.00	97,500.00
523-00-45000	INTEREST INCOME	1,671.96	1,500.00	1,500.00	1,000.00	1,000.00
523-00-45001	CHANGE IN FMV OF INVESTMENTS	907.00	0.00	0.00	0.00	0.00
Total	**Community Wellness Center - Revenues**	**90,578.96**	**97,500.00**	**97,500.00**	**98,500.00**	**98,500.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
Community Wellness Center						
523-00-51105	SERVICES-CONTRACTUAL	19,645.00	20,553.00	20,553.00	24,405.00	24,405.00
523-00-51300	UTILITIES-ELECTRIC	19,794.41	25,000.00	25,000.00	25,000.00	25,000.00
523-00-51310	UTILITIES-WATER	1,166.35	1,500.00	1,500.00	2,500.00	2,500.00
523-00-51315	TELEPHONE	1,214.07	1,500.00	1,500.00	1,500.00	1,500.00
523-00-51320	WASTE COLLECTION	1,317.12	1,500.00	1,500.00	1,500.00	1,500.00
523-00-51400	MAINTENANCE-BUILDINGS & GROUNDS	36,402.09	25,000.00	25,000.00	25,000.00	25,000.00
523-00-52800	INSURANCE-REAL PROPERTY	4,990.10	5,170.00	5,170.00	6,463.00	6,463.00
523-00-55005	PARISH ADMINISTRATION	3,580.00	3,900.00	3,900.00	3,940.00	3,940.00
523-00-55010	FACILITY MAINTENANCE CHARGES	0.00	8,766.00	8,766.00	10,635.00	10,635.00
523-00-57099	DEPRECIATION	20,886.60	21,000.00	21,000.00	21,000.00	21,000.00
Total	**Community Wellness Center**	**108,995.74**	**113,889.00**	**113,889.00**	**121,943.00**	**121,943.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Funds Summary - **523**

	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
Revenue	90,578.96	97,500.00	97,500.00	98,500.00	98,500.00
Expenditures	108,995.74	113,889.00	113,889.00	121,943.00	121,943.00
Difference	**(18,416.78)**	**(16,389.00)**	**(16,389.00)**	**(23,443.00)**	**(23,443.00)**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Courthouse Annex - Revenues

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
524-00-44405	INTERFUND CHARGES	68,464.14	61,885.13	61,885.00	75,315.00	75,315.00
524-00-44515	RENTAL INCOME	18,371.34	15,492.71	15,493.00	15,493.00	15,493.00
524-00-45000	INTEREST INCOME	1,801.08	1,200.00	1,600.00	1,500.00	1,500.00
524-00-45001	CHANGE IN FMV OF INVESTMENTS	1,355.00	0.00	0.00	0.00	0.00
Total	**Courthouse Annex - Revenues**	**89,991.56**	**78,577.84**	**78,978.00**	**92,308.00**	**92,308.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
Courthouse Annex						
524-00-51100	SERVICES-PROFESSIONAL	787.50	0.00	0.00	0.00	0.00
524-00-51105	SERVICES-CONTRACTUAL	18,386.74	24,650.00	24,650.00	27,070.00	27,070.00
524-00-51300	UTILITIES-ELECTRIC	14,634.54	20,000.00	20,000.00	20,000.00	20,000.00
524-00-51305	UTILITIES-GAS	1,068.90	3,000.00	3,000.00	5,000.00	5,000.00
524-00-51310	UTILITIES - WATER	274.07	2,000.00	2,000.00	2,300.00	2,300.00
524-00-51320	WASTE COLLECTION	1,317.12	1,800.00	1,800.00	1,800.00	1,800.00
524-00-51400	MAINTENANCE-BUILDINGS & GROUNDS	8,699.31	6,638.00	6,638.00	10,000.00	10,000.00
524-00-52370	SUPPLIES-GENERAL	134.00	2,000.00	2,000.00	2,000.00	2,000.00
524-00-52800	INSURANCE-REAL PROPERTY	4,240.54	5,849.00	5,849.00	7,312.00	7,312.00
524-00-55005	PARISH ADMINISTRATION	3,428.88	3,143.00	3,143.00	3,692.00	3,692.00
524-00-55010	FACILITY MAINTENANCE CHARGES	0.00	5,550.00	5,550.00	6,733.00	6,733.00
524-00-57099	DEPRECIATION	4,500.00	5,000.00	5,000.00	5,000.00	5,000.00
Total	**Courthouse Annex**	**57,471.60**	**79,630.00**	**79,630.00**	**90,907.00**	**90,907.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Funds Summary - 524

		2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
	Revenue	89,991.56	78,577.84	78,978.00	92,308.00	92,308.00
	Expenditures	57,471.60	79,630.00	79,630.00	90,907.00	90,907.00
	Difference	**32,519.96**	**(1,052.16)**	**(652.00)**	**1,401.00**	**1,401.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Highway 59 Administrative Complex - Revenues

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
525-00-44405	INTERFUND CHARGES	507,271.44	366,945.00	366,945.00	468,627.00	468,627.00
525-00-45000	INTEREST INCOME	15,970.52	20,000.00	20,000.00	12,000.00	12,000.00
525-00-45001	CHANGE IN FMV OF INVESTMENTS	8,476.00	0.00	0.00	0.00	0.00
Total	**Highway 59 Administrative Complex - Reve**	**531,717.96**	**386,945.00**	**386,945.00**	**480,627.00**	**480,627.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Highway 59 Administrative Complex

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
525-00-51000	SALARIES	114,900.93	0.00	0.00	0.00	0.00
525-00-51005	EMPLOYEE BENEFITS	45,074.04	0.00	0.00	0.00	0.00
525-00-51100	SERVICES-PROFESSIONAL	13,750.02	14,501.00	14,501.00	0.00	0.00
525-00-51105	SERVICES-CONTRACTUAL	76,858.50	92,795.00	92,795.00	118,730.00	118,730.00
525-00-51300	UTILITIES-ELECTRIC	108,596.37	120,000.00	120,000.00	120,000.00	120,000.00
525-00-51315	TELEPHONE	840.00	2,000.00	2,000.00	2,500.00	2,500.00
525-00-51320	WASTE COLLECTION	2,960.40	3,309.00	3,309.00	4,000.00	4,000.00
525-00-51400	MAINTENANCE-BUILDINGS & GROUNDS	49,044.48	24,886.00	24,886.00	35,000.00	35,000.00
525-00-52370	SUPPLIES-GENERAL	5,003.10	6,000.00	6,000.00	7,500.00	7,500.00
525-00-52390	SUPPLIES-OFFICE	4,085.19	0.00	0.00	0.00	0.00
525-00-52800	INSURANCE-REAL PROPERTY	28,470.25	41,064.00	41,064.00	51,330.00	51,330.00
525-00-52815	FLOOD INSURANCE	1,118.00	1,320.00	1,320.00	1,650.00	1,650.00
525-00-55005	PARISH ADMINISTRATION	21,090.88	15,478.00	15,478.00	19,225.00	19,225.00
525-00-55010	FACILITY MAINTENANCE CHARGES	0.00	26,739.00	26,739.00	32,439.00	32,439.00
525-00-57099	DEPRECIATION	84,860.52	80,000.00	80,000.00	80,000.00	80,000.00
Total	**Highway 59 Administrative Complex**	**556,652.68**	**428,092.00**	**428,092.00**	**472,374.00**	**472,374.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Funds Summary - 525

		2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
	Revenue	531,717.96	386,945.00	386,945.00	480,627.00	480,627.00
	Expenditures	556,652.68	428,092.00	428,092.00	472,374.00	472,374.00
	Difference	**(24,934.72)**	**(41,147.00)**	**(41,147.00)**	**8,253.00**	**8,253.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

St. Tammany Parish State Complex - Revenues

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
526-00-44405	INTERFUND CHARGES	650,541.00	640,390.00	640,390.00	349,418.00	349,418.00
526-00-44515	RENTAL INCOME	405,333.03	424,007.00	424,007.00	484,612.00	484,612.00
526-00-45000	INTEREST INCOME	6,148.29	7,000.00	7,000.00	5,000.00	5,000.00
526-00-45001	CHANGE IN FMV OF INVESTMENTS	6,393.00	0.00	0.00	0.00	0.00
526-00-49990	TRANSFERS IN	209,258.00	171,800.00	171,800.00	73,213.00	73,213.00
Total	**St. Tammany Parish State Complex - Reven**	**1,277,673.32**	**1,243,197.00**	**1,243,197.00**	**912,243.00**	**912,243.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

St. Tammany Parish State Complex

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
526-00-51105	SERVICES-CONTRACTUAL	134,070.80	153,890.00	153,890.00	174,800.00	174,800.00
526-00-51300	UTILITIES-ELECTRIC	240,704.90	283,782.00	283,782.00	300,000.00	300,000.00
526-00-51315	TELEPHONE	927.81	3,000.00	3,000.00	3,000.00	3,000.00
526-00-51320	WASTE COLLECTION	3,260.40	4,000.00	4,000.00	4,000.00	4,000.00
526-00-51400	MAINTENANCE-BUILDINGS & GROUNDS	34,241.43	21,513.00	21,513.00	50,000.00	50,000.00
526-00-52370	SUPPLIES-GENERAL	12,498.61	10,000.00	10,000.00	10,000.00	10,000.00
526-00-52800	INSURANCE-REAL PROPERTY	62,004.62	85,452.00	85,452.00	106,815.00	106,815.00
526-00-52815	FLOOD INSURANCE	1,202.00	1,320.00	1,320.00	1,533.00	1,533.00
526-00-55005	PARISH ADMINISTRATION	50,307.36	49,728.00	49,728.00	36,490.00	36,490.00
526-00-55010	FACILITY MAINTENANCE CHARGES	0.00	59,603.00	59,603.00	72,366.00	72,366.00
526-00-57099	DEPRECIATION	141,594.52	135,000.00	135,000.00	135,000.00	135,000.00
526-00-59910	TRANSFERS OUT - DEBT	511,280.00	522,210.00	522,210.00	0.00	0.00
Total	**St. Tammany Parish State Complex**	**1,192,092.45**	**1,329,498.00**	**1,329,498.00**	**894,004.00**	**894,004.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Funds Summary - **526**

	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
Revenue	1,277,673.32	1,243,197.00	1,243,197.00	912,243.00	912,243.00
Expenditures	1,192,092.45	1,329,498.00	1,329,498.00	894,004.00	894,004.00
Difference	**85,580.87**	**(86,301.00)**	**(86,301.00)**	**18,239.00**	**18,239.00**

St. Tammany Parish Engineering Complex - Revenues

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
527-00-44405	INTERFUND CHARGES	0.00	252,153.00	252,153.00	269,661.00	269,661.00
527-00-45000	INTEREST INCOME	0.00	0.00	0.00	1,000.00	1,000.00
Total	**St. Tammany Parish Engineering Complex -**	**0.00**	**252,153.00**	**252,153.00**	**270,661.00**	**270,661.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

St. Tammany Parish Engineering Complex

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
527-00-51105	SERVICES-CONTRACTUAL	0.00	113,947.90	72,000.00	72,700.00	72,700.00
527-00-51300	UTILITIES-ELECTRIC	0.00	35,000.00	34,000.00	35,000.00	35,000.00
527-00-51305	UTILITIES-GAS	0.00	2,500.00	2,500.00	0.00	0.00
527-00-51315	TELEPHONE	0.00	1,500.00	1,500.00	1,500.00	1,500.00
527-00-51320	WASTE COLLECTION	0.00	4,000.00	0.00	4,000.00	4,000.00
527-00-51400	MAINTENANCE-BUILDINGS & GROUNDS	0.00	30,318.98	30,318.98	35,000.00	35,000.00
527-00-52370	SUPPLIES-GENERAL	0.00	3,000.00	3,000.00	3,000.00	3,000.00
527-00-52800	INSURANCE-REAL PROPERTY	0.00	19,282.00	19,282.00	24,103.00	24,103.00
527-00-55005	PARISH ADMINISTRATION	0.00	10,086.12	10,086.12	10,826.00	10,826.00
527-00-55015	FACILITY MAINTENANCE CHARGES	0.00	24,953.00	24,953.00	30,272.00	30,272.00
527-00-57099	DEPRECIATION	0.00	0.00	54,000.00	54,000.00	54,000.00
Total	**St. Tammany Parish Engineering Complex**	**0.00**	**244,588.00**	**251,640.10**	**270,401.00**	**270,401.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Funds Summary - 527

Revenue	0.00	252,153.00	252,153.00	270,661.00	270,661.00
Expenditures	0.00	244,588.00	251,640.10	270,401.00	270,401.00
Difference	**0.00**	**7,565.00**	**512.90**	**260.00**	**260.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Archive Management - Revenues

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
530-00-44405	INTERFUND CHARGES	185,000.00	185,000.00	185,000.00	190,000.00	130,000.00
530-00-45000	INTEREST INCOME	10,887.83	10,000.00	10,000.00	4,401.38	4,401.38
530-00-45001	CHANGE IN FMV OF INVESTMENTS	5,777.00	0.00	0.00	0.00	0.00
Total	**Archive Management - Revenues**	**201,664.83**	**195,000.00**	**195,000.00**	**194,401.38**	**134,401.38**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
Archive Management						
530-00-51000	SALARIES	72,515.03	78,900.00	78,900.00	85,000.00	85,000.00
530-00-51005	EMPLOYEE BENEFITS	28,677.48	32,500.00	32,500.00	36,000.00	36,000.00
530-00-51015	TRAVEL,TRAINING & OTHER EMPLOYEE EXPENSE	419.51	2,100.00	2,100.00	2,100.00	1,000.00
530-00-51100	SERVICES-PROFESSIONAL	18,235.90	24,137.00	24,100.00	24,200.00	10,000.00
530-00-51200	RENT-REAL PROPERTY	17,081.52	44,441.00	44,400.00	36,912.00	36,912.00
530-00-51315	TELEPHONE	236.93	1,250.00	1,200.00	1,250.00	1,250.00
530-00-51410	MAINTENANCE-EQUIPMENT	1,450.00	2,000.00	2,000.00	2,500.00	2,000.00
530-00-52090	DUES & SUBSCRIPTIONS	200.00	562.50	500.00	562.50	500.00
530-00-52190	FEES-SOFTWARE LICENSE	4,972.50	15,000.00	15,000.00	16,500.00	6,000.00
530-00-52370	SUPPLIES-GENERAL	10,785.00	13,440.00	13,400.00	13,440.00	7,000.00
530-00-52390	SUPPLIES-OFFICE	4,226.01	6,000.00	6,000.00	6,000.00	5,000.00
530-00-52805	INSURANCE-AUTO	0.00	1,560.00	1,500.00	1,600.00	1,600.00
530-00-57040	FIXED ASSETS-OFFICE EQUIPMENT	0.00	0.00	0.00	8,000.00	14,500.00
530-00-57041	NON CAPITALIZED OFFICE EQUIP	2,861.28	0.00	0.00	0.00	0.00
530-00-57049	DEPRECIATION - OFFICE EQUIP/ARTWORK	9,706.92	0.00	0.00	0.00	0.00
Total	**Archive Management**	**171,368.08**	**221,890.50**	**221,600.00**	**234,064.50**	**206,762.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Funds Summary - 530

		2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
	Revenue	201,664.83	195,000.00	195,000.00	194,401.38	134,401.38
	Expenditures	171,368.08	221,890.50	221,600.00	234,064.50	206,762.00
	Difference	**30,296.75**	**(26,890.50)**	**(26,600.00)**	**(39,663.12)**	**(72,360.62)**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Utility Operations - Cross Gates - Revenues

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
622-00-42070	MAINTENANCE REVENUE	29,283.00	24,000.00	24,000.00	24,000.00	24,000.00
622-00-42071	RESIDENTIAL WATER & SEWER	976,333.02	930,000.00	950,000.00	940,000.00	940,000.00
622-00-42072	COMMERCIAL WATER & SEWER	145,898.32	170,000.00	150,000.00	140,000.00	140,000.00
622-00-42073	STREET LIGHTS	6,503.75	6,300.00	6,400.00	6,400.00	6,400.00
622-00-42074	RESIDENTIAL GARBAGE	293,935.25	300,000.00	300,000.00	325,000.00	325,000.00
622-00-42076	CONNECT FEES	25,480.00	37,000.00	12,000.00	12,000.00	12,000.00
622-00-42077	FIRE FLOW FEES	46,819.72	40,000.00	45,000.00	42,000.00	42,000.00
622-00-42083	CAPACITY FEES	22,000.00	0.00	0.00	0.00	0.00
622-00-42087	SEWER MAINTENANCE FEES	2,400.00	1,200.00	1,200.00	1,200.00	1,200.00
622-00-42099	LATE CHARGES - CROSS GATES	13,018.60	10,000.00	11,000.00	11,000.00	11,000.00
622-00-44599	MISCELLANEOUS INCOME	789.32	0.00	0.00	0.00	0.00
622-00-45000	INTEREST INCOME	12,944.50	11,000.00	26,000.00	24,000.00	24,000.00
622-00-45001	CHANGE IN FMV OF INVESTMENTS	7,744.00	0.00	0.00	0.00	0.00
Total	**Utility Operations - Cross Gates - Revenues**	**1,583,149.48**	**1,529,500.00**	**1,525,600.00**	**1,525,600.00**	**1,525,600.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
Utility Operations - Oakwood - Revenues						
622-01-42071	RESIDENTIAL WATER & SEWER	13,052.62	13,000.00	13,000.00	13,000.00	13,000.00
622-01-42099	LATE CHARGES - CROSS GATES	325.79	200.00	300.00	300.00	300.00
622-01-45000	I NTEREST INCOME	637.46	500.00	1,200.00	1,200.00	1,200.00
622-01-45001	CHANGE IN FMV OF INVESTMENTS	401.00	0.00	0.00	0.00	0.00
Total	**Utility Operations - Oakwood - Revenues**	**14,416.87**	**13,700.00**	**14,500.00**	**14,500.00**	**14,500.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Utility Operations - Diversified - Revenues

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
622-02-42070	MAINTENANCE REVENUE	24.00	24.00	24.00	24.00	24.00
622-02-42072	COMMERCIAL WATER & SEWER	109,092.78	125,000.00	110,000.00	110,000.00	110,000.00
622-02-42099	LATE CHARGES - CROSS GATES	884.46	600.00	0.00	0.00	0.00
622-02-45000	I NTEREST INCOME	2,045.05	2,000.00	2,200.00	2,200.00	2,200.00
622-02-45001	CHANGE IN FMV OF INVESTMENTS	1,268.00	0.00	0.00	0.00	0.00
Total	**Utility Operations - Diversified - Revenues**	**113,314.29**	**127,624.00**	**112,224.00**	**112,224.00**	**112,224.00**

Utility Operations - Alton/Ben Thomas - Revenues

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
622-03-44210	UTILITY OPERATIONS REVENUES	62,286.00	60,000.00	62,000.00	72,800.00	72,800.00
622-03-44599	MISCELLANEOUS INCOME	78.07	0.00	0.00	0.00	0.00
622-03-45000	INTEREST INCOME	721.30	500.00	1,800.00	1,900.00	1,900.00
622-03-45001	CHANGE IN FMV OF INVESTMENTS	445.00	0.00	0.00	0.00	0.00
Total	**Utility Operations - Alton/Ben Thomas - Re**	**63,530.37**	**60,500.00**	**63,800.00**	**74,700.00**	**74,700.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
Utility Operations - Septage - Revenues						
622-04-42085	SEPTAGE	95,583.00	110,000.00	84,000.00	84,000.00	84,000.00
622-04-42099	LATE CHARGES	728.29	0.00	0.00	0.00	0.00
622-04-45000	INTEREST INCOME	21.27	75.00	0.00	0.00	0.00
Total	**Utility Operations - Septage - Revenues**	**96,332.56**	**110,075.00**	**84,000.00**	**84,000.00**	**84,000.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Utility Operations - Northshore Beach - Revenues

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
622-07-42070	MAINTENANCE REVENUE	20.00	0.00	7.00	0.00	0.00
622-07-42071	RESIDENTIAL WATER & SEWER	60,300.41	65,000.00	61,000.00	61,000.00	61,000.00
622-07-42072	COMMERCIAL WATER & SEWER	1,192.20	1,400.00	2,400.00	2,400.00	2,400.00
622-07-42099	LATE CHARGES	1,057.71	800.00	900.00	900.00	900.00
622-07-44005	CONTRIBUTIONS	0.00	0.00	76.14	0.00	0.00
622-07-44535	INSURANCE PROCEEDS	2,500.00	0.00	0.00	0.00	0.00
622-07-45000	INTEREST	1,470.47	1,000.00	650.00	650.00	650.00
622-07-45001	CHANGE IN FMV OF INVESTMENTS	1,014.00	0.00	0.00	0.00	0.00
Total	**Utility Operations - Northshore Beach - Rev**	**67,554.79**	**68,200.00**	**65,033.14**	**64,950.00**	**64,950.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Utility Operations - State Revolving Loan - Revenues

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
622-98-49990	TRANSFERS IN	0.00	0.00	5,173.00	9,875.00	9,875.00
622-98-49998	OTHER SOURCE-BOND PROCEEDS	0.00	0.00	1,000,000.00	0.00	0.00
Total	**Utility Operations - State Revolving Loan -**	**0.00**	**0.00**	**1,005,173.00**	**9,875.00**	**9,875.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Utility Operations - Cross Gates

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
622-00-51000	SALARIES	210,182.87	226,500.00	226,500.00	267,900.00	267,900.00
622-00-51005	EMPLOYEE BENEFITS	93,735.81	121,500.00	121,500.00	139,000.00	139,000.00
622-00-51015	TRAVEL, TRAINING & OTHER EMPLOYEE EXPENSE	0.00	0.00	0.00	1,000.00	1,000.00
622-00-51100	SERVICES-PROFESSIONAL	46,996.25	59,412.00	59,412.00	60,000.00	60,000.00
622-00-51105	SERVICES-CONTRACTUAL	1,091.90	3,500.00	3,500.00	3,500.00	3,500.00
622-00-51201	RENT-OTHER PROPERTY	386,808.00	327,017.96	64,468.00	0.00	0.00
622-00-51205	RENT-EQUIPMENT	6,382.95	1,600.00	1,600.00	1,700.00	1,700.00
622-00-51220	RENTAL PROPERTY TAXES	18,268.80	0.00	0.00	0.00	0.00
622-00-51300	UTILITIES-ELECTRIC	120,171.57	120,000.00	120,000.00	125,000.00	125,000.00
622-00-51305	UTILITIES-GAS	812.77	1,500.00	1,500.00	1,500.00	1,500.00
622-00-51315	TELEPHONE	11,092.05	12,500.00	12,500.00	12,600.00	12,600.00
622-00-51320	GARBAGE (INCLUDING DUMP)	263,673.58	275,240.00	275,200.00	288,500.00	288,500.00
622-00-51400	MAINTENANCE-BUILDINGS & GROUND	3,811.63	6,500.00	6,500.00	6,000.00	6,000.00
622-00-51405	MAINTENANCE-VEHICLE	3,054.87	3,000.00	3,000.00	3,300.00	3,300.00
622-00-51410	MAINTENANCE-EQUIPMENT	7,950.90	9,000.00	9,000.00	9,000.00	9,000.00
622-00-51415	MAINTENANCE-WATER	49,551.36	45,000.00	45,000.00	23,000.00	23,000.00
622-00-51430	MAINTENANCE-SLUDGE HAULING	20,436.03	40,000.00	30,000.00	30,000.00	30,000.00
622-00-51435	MAINTENANCE-SEWERAGE	0.00	0.00	0.00	37,000.00	37,000.00
622-00-51500	VEHICLE FUEL & LUBRICANTS	22,994.58	24,250.79	20,000.00	24,000.00	24,000.00
622-00-52030	BAD DEBT EXPENSE	4,296.93	2,000.00	2,000.00	2,000.00	2,000.00

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Utility Operations - Cross Gates

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
622-00-52090	DUES & SUBSCRIPTIONS	0.00	200.00	200.00	200.00	200.00
622-00-52150	FEES	13,747.73	5,500.00	5,500.00	6,000.00	6,000.00
622-00-52190	FEES-SOFTWARE LICENSES	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
622-00-52330	PURIFICATION-WATER	11,228.20	24,000.00	24,000.00	14,000.00	14,000.00
622-00-52335	PURIFICATION-WASTEWATER	0.00	0.00	0.00	21,000.00	21,000.00
622-00-52370	SUPPLIES-GENERAL	42,892.33	44,000.00	44,000.00	20,000.00	20,000.00
622-00-52390	SUPPLIES-OFFICE	3,799.42	5,000.00	5,000.00	4,500.00	4,500.00
622-00-52400	UNIFORMS	1,470.35	1,500.00	1,500.00	1,500.00	1,500.00
622-00-52800	INSURANCE-REAL PROPERTY	4,613.47	6,364.21	6,364.21	7,960.00	7,960.00
622-00-52805	INSURANCE-AUTO	7,800.00	9,360.00	9,360.00	9,600.00	9,600.00
622-00-55005	PARISH ADMINISTRATION	63,120.00	61,180.00	61,180.00	61,024.00	61,024.00
622-00-57099	DEPRECIATION	15,769.24	0.00	0.00	0.00	0.00
622-00-58001	INTEREST EXPENSES	0.00	44,790.04	0.00	0.00	0.00
622-00-59900	TRANSFERS OUT	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
622-00-59910	TRANSFERS OUT - DEBT	0.00	0.00	77,400.00	341,124.00	341,124.00
Total	**Utility Operations - Cross Gates**	**1,437,753.59**	**1,482,415.00**	**1,238,184.21**	**1,523,908.00**	**1,523,908.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Utility Operations - Oakwood

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
622-01-51100	PROFESSIONAL SERVICES	1,127.00	1,200.00	1,200.00	1,200.00	1,200.00
622-01-51300	UTILITIES-ELECTRIC	1,598.14	2,400.00	1,500.00	1,700.00	1,700.00
622-01-51400	MAINTENANCE-BUILDINGS & GROUND	0.00	1,000.00	1,000.00	1,000.00	1,000.00
622-01-51415	MAINTENANCE-WATER	3,538.63	4,582.00	4,500.00	0.00	0.00
622-01-51435	MAINTENANCE-SEWERAGE	0.00	0.00	0.00	4,500.00	4,500.00
622-01-52030	BAD DEBT EXPENSE	0.00	1,000.00	500.00	500.00	500.00
622-01-52150	FEES	712.80	800.00	800.00	850.00	850.00
622-01-52330	PURIFICATION-WATER	681.27	2,000.00	1,200.00	0.00	0.00
622-01-52335	PURIFICATION-WASTEWATER	0.00	0.00	0.00	1,200.00	1,200.00
622-01-55005	PARISH ADMINISTRATION	420.00	548.00	548.00	580.00	580.00
Total	**Utility Operations - Oakwood**	**8,077.84**	**13,530.00**	**11,248.00**	**11,530.00**	**11,530.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Utility Operations - Diversified

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
622-02-51000	SALARIES	38,001.10	42,100.00	40,000.00	20,450.00	20,450.00
622-02-51005	EMPLOYEE BENEFITS	16,573.26	20,021.61	15,000.00	10,800.00	10,800.00
622-02-51100	PROFESSIONAL SERVICES	3,579.00	5,000.00	3,700.00	3,700.00	3,700.00
622-02-51300	UTILITIES-ELECTRIC	19,112.18	21,000.00	21,000.00	22,000.00	22,000.00
622-02-51315	TELEPHONE	632.92	0.00	0.00	0.00	0.00
622-02-51400	MAINTENANCE-BUILDINGS & GROUND	0.00	1,500.00	1,500.00	1,000.00	1,000.00
622-02-51415	MAINTENANCE-WATER	4,548.20	8,000.00	8,000.00	0.00	0.00
622-02-51430	MAINTENANCE-SLUDGE HAULING	12,450.40	21,226.75	21,226.00	15,000.00	15,000.00
622-02-51435	MAINTENANCE-SEWERAGE	0.00	0.00	0.00	8,000.00	8,000.00
622-02-52150	FEES	2,458.80	2,700.00	2,700.00	2,800.00	2,800.00
622-02-52330	PURIFICATION-WATER	681.29	2,000.00	1,500.00	0.00	0.00
622-02-52335	PURIFICATION-WASTEWATER	0.00	0.00	0.00	1,500.00	1,500.00
622-02-52370	SUPPLIES-GENERAL	7,429.16	5,023.25	7,400.00	10,660.00	10,660.00
622-02-52800	INSURANCE-REAL PROPERTY	6,487.36	8,928.39	8,928.39	11,200.00	11,200.00
622-02-55005	PARISH ADMINISTRATION	4,952.00	5,105.00	5,105.00	4,489.00	4,489.00
Total	**Utility Operations - Diversified**	**116,905.67**	**142,605.00**	**136,059.39**	**111,599.00**	**111,599.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Utility Operations - Alton/Ben Thomas

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
622-03-51300	UTILITIES-ELECTRIC	13,586.04	14,300.00	11,000.00	13,500.00	13,500.00
622-03-51415	MAINTENANCE-WATER	8,904.07	10,765.60	10,765.00	9,400.00	9,400.00
622-03-51435	MAINTENANCE-SEWER	0.00	0.00	0.00	14,100.00	14,100.00
622-03-51445	MAINTENANCE SEWERAGE TREATMENT	13,908.38	14,500.00	14,500.00	22,600.00	22,600.00
622-03-52030	BAD DEBT EXPENSE	2,816.67	2,000.00	2,000.00	2,000.00	2,000.00
622-03-52330	PURIFICATION-WATER	3,209.53	4,500.00	4,500.00	2,700.00	2,700.00
622-03-52335	PURIFICATION-WASTEWATER	0.00	0.00	0.00	4,050.00	4,050.00
622-03-52370	SUPPLIES-GENERAL	1,917.53	2,500.00	2,500.00	2,500.00	2,500.00
622-03-52800	INSURANCE-REAL PROPERTY	463.34	647.40	647.40	810.00	810.00
622-03-55005	PARISH ADMINISTRATION	1,838.00	2,420.00	2,420.00	2,988.00	2,988.00
Total	**Utility Operations - Alton/Ben Thomas**	**46,643.56**	**51,633.00**	**48,332.40**	**74,648.00**	**74,648.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
Utility Operations - Septage						
622-04-51000	SALARIES	39,105.26	27,550.00	27,550.00	21,000.00	21,000.00
622-04-51005	EMPLOYEE BENEFITS	19,695.36	13,863.00	10,000.00	11,000.00	11,000.00
622-04-51205	RENT-EQUIPMENT	29,355.20	27,828.00	27,800.00	0.00	0.00
622-04-51410	MAINTENANCE-EQUIPMENT	0.00	0.00	0.00	5,000.00	5,000.00
622-04-51430	MAINTENANCE-SLUDGE HAULING	26,728.43	26,000.00	26,000.00	26,000.00	26,000.00
622-04-52370	SUPPLIES-GENERAL	3,652.37	799.00	3,652.00	4,000.00	4,000.00
622-04-55005	PARISH ADMINISTRATION	6,003.00	4,403.00	4,403.00	3,360.00	3,360.00
Total	**Utility Operations - Septage**	**124,539.62**	**100,443.00**	**99,405.00**	**70,360.00**	**70,360.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Utility Operations - Northshore Beach

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
622-07-51300	UTILITIES-ELECTRIC	20,671.03	17,000.00	17,000.00	17,500.00	17,500.00
622-07-51410	MAINTENANCE-EQUIPMENT	4,575.00	6,000.00	6,000.00	6,000.00	6,000.00
622-07-51415	MAINTENANCE-WATER	11,990.45	11,438.00	11,438.00	0.00	0.00
622-07-51435	MAINTENANCE-SEWER	0.00	0.00	0.00	19,000.00	19,000.00
622-07-51445	MAINTENANCE SEWERAGE TREATMENT	37,276.88	26,500.00	7,500.00	15,000.00	15,000.00
622-07-52030	BAD DEBT EXPENSE	0.00	1,000.00	1,000.00	1,200.00	1,200.00
622-07-52150	FEES	976.75	0.00	0.00	0.00	0.00
622-07-52370	SUPPLIES-GENERAL	0.00	2,000.00	2,000.00	3,500.00	3,500.00
622-07-55005	PARISH ADMINISTRATION	2,278.00	2,728.00	2,728.00	2,598.00	2,598.00
622-07-57039	DEPRECIATION	56,142.48	0.00	0.00	0.00	0.00
622-07-59901	REIMB - EXPENSES	(6,767.74)	0.00	0.00	0.00	0.00
Total	**Utility Operations - Northshore Beach**	**127,142.85**	**66,666.00**	**47,666.00**	**64,798.00**	**64,798.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Utility Operations - State Revolving Loan

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
622-98-51100	SERVICES-PROFESSIONAL	0.00	0.00	150,000.00	650,000.00	650,000.00
622-98-56800	CONSTRUCTION	0.00	0.00	0.00	200,000.00	200,000.00
622-98-58001	INTEREST EXPENSE	0.00	0.00	5,173.00	9,875.00	9,875.00
Total	**Utility Operations - State Revolving Loan**	**0.00**	**0.00**	**155,173.00**	**859,875.00**	**859,875.00**

Account No	Account Title	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption

Funds Summary - 622

	2008 Actual	2009 Revised Budget	2009 Projected	2010 Dept Request	2010 Recommend for Adoption
Revenue	1,938,298.36	1,909,599.00	2,870,330.14	1,885,849.00	1,885,849.00
Expenditures	1,861,063.13	1,857,292.00	1,736,068.00	2,716,718.00	2,716,718.00
Difference	**77,235.23**	**52,307.00**	**1,134,262.14**	**(830,869.00)**	**(830,869.00)**

ST. TAMMANY PARISH COUNCIL
ORDINANCE

ORDINANCE CALENDAR NO. 4164

ORDINANCE COUNCIL SERIES NO.: ______

INTRODUCED BY________, SECONDED BY_________, ON THE 1st DAY OF October, 2009.

TITLE: AN ORDINANCE TO ESTABLISH THE 2010-2014 CAPITAL IMPROVEMENT BUDGET AND PROGRAM; AND TO FURTHER IDENTIFY FIXED ASSET AND GRANT AWARDS

Whereas, the Parish has prepared a capital improvement budget and program in accordance with the Home Rule Charter, the same of which is reflected in Exhibit "A" to this ordinance;

THE PARISH OF ST. TAMMANY HEREBY ORDAINS THAT the 2010 Capital Improvement Budget be established as follows and that the 2010-2014 Capital Improvement Program be adopted as reflected in Exhibit "A" of this ordinance:

Section I: The 2010 Capital Improvement Budget Allocations is established as follows, on the Five (5) year Capital Improvement Plan attached:

CAPITAL IMPROVEMENTS - ROADS		2010 BUDGET
300-00	General	2,000,000.00
301-00	District 1	721,935.41
302-00	District 2	946,251.46
303-00	District 3	807,652.20
304-00	District 4	328,501.62
305-00	District 5	613,118.71
306-00	District 6	1,042,090.64
307-00	District 7	906,604.08
308-00	District 8	131,989.74
309-00	District 9	564,607.63
310-00	District 10	338,818.86
311-00	District 11	650,661.63
312-00	District 12	136,199.11
313-00	District 13	558,679.95
314-00	District 14	252,888.97
		10,000,000.01

CAPITAL IMPROVEMENTS - DRAINAGE		2010 BUDGET
316-00	Parishwide	2,046,677.00
		2,046,677.00

CAPITAL IMPROVEMENTS - FEMA		2010 BUDGET
319	Parishwide	2,000,000.00
		2,000,000.00

CAPITAL IMPROVEMENTS - FACILITY		2010 BUDGET
037	Justice Center Operating	105,000.00
343	Animal Control	180,000.00
420	Camp Salmen Grant/CI	436,000.00
4XX	Children's Museum Grant/CI	500,000.00
4XX	Fishing Pier Grant/CI	800,000.00
515	DPW Building	10,000.00
520	Towers Building	160,000.00
522	EOC Building	20,000.00
		2,211,000.00

Section II: The 2010 Fixed Asset Plan is established as follows:

FIXED ASSETS - 2010		2010 BUDGET
015-60	DPW	289,500.00
020-00	Environmental Services	32,000.00
037-00	Justice Center	16,000.00
043-00	Animal Control	70,000.00
420-XX	Camp Salmen	40,000.00
502-02	Parish Council	20,000.00
320-01	IS/OEP - Grant and Parish	766,000.00
504-05	Engineering	16,000.00
520-00	Towers Building	5,000.00
630-00	Archive	14,500.00
		1,269,000.00

Section 4: Be it further ordained by this Council that amendments can be made to this ordinance by resolution of this body and that at year end 2010 this ordinance shall be amended to reflect all changes which have been approved in the year.

REPEAL: All Ordinances or parts of Ordinances in conflict herewith are hereby repealed

SEVERABILITY: If any provision of this Ordinance shall be held to be invalid, such invalidity shall not effect other provisions herein which can be given effect without the invalid provision and to this end the provisions of this Ordinance are hereby declared to be severable.

EFFECTIVE DATE: This Ordinance shall become effective fifteen (15) days after adoption.

MOVED FOR ADOPTION BY:

SECONDED BY:

WHEREUPON, THIS ORDINANCE WAS SUBMITTED TO A VOTE AND RESULTED IN THE FOLLOWING:

YEAS:

NAYS:

ABSTAINING:

ABSENT:

THIS ORDINANCE WAS DECLARED DULY ADOPTED AT A REGULAR MEETING OF THE PARISH COUNCIL ON THE_______DAY OF_____________2009; AND BECOMES ORDINANCE COUNCIL SERIES NO.__________

JERRY BINDER, COUNCIL CHAIRMAN

ATTEST:

THERESA L. FORD, COUNCIL CLERK

KEVIN DAVIS, PARISH PRESIDENT

PUBLISHED INTRODUCTION: __________, 2009
PUBLISHED ADOPTION: __________, 2009

Delivered to the Parish President: __________________
Returned to the Council Clerk: __________________

Capital Improvement Budget/Program - 2010-2014

Exhibit "A" to Ordinance Cal No 4164

Introduced October 1, 2009

FUND	PRIORITY	PROPERTY NAME	PROPERTY ID #	LENGTH	ESTIMATED COST	DESCRIPTION OF WORK	OPERATION/MTCE
300-00							
CI DISTRICT or TYPE 00							
2010							
	1	Contract Management			400,000.00	Staff and Contract Management Costs for C	none
	2	Event Center Blvd			200,000.00	Point Repairs	Normal Mtce
	3	Harrison Avenue Intersection			250,000.00		Normal Mtce
	4	Oak Harbor Intersection			300,000.00		Normal Mtce
	5	Industry Drive			150,000.00		Normal Mtce
	6	Learning Center Road			500,000.00		Normal Mtce
	7	Koop Drive Extension East			710,000.00		Normal Mtce

Note:

Exhibit "A" to Ordinance Cal No 4164

Introduced October 1, 2009

FUND	PRIORITY	PROPERTY NAME	PROPERTY ID #	LENGTH	ESTIMATED COST	DESCRIPTION OF WORK	OPERATION/MTCE
301-00							
CI DISTRICT or TYPE 001							
2010							
	1	13th Street pave & drainage	R03A024	145	35,000.00	Road/Drainage Improvements	Normal Mtce
	2	N. White Chapel Road	R01C024	785	41,605.00	Road Improvement	Normal Mtce
	3	Bud's Lane	R01G015	2383	126,299.00	Road Improvement	Normal Mtce
	4	Service Road Entrance	R01D001	160	20,000.00	Road Improvement	Normal Mtce
	5	Williams Road	R01J007	1056	55,968.00	Road Improvement	Normal Mtce
	6	Bricker Road Phase 1	R01C016	3100	164,300.00	Road Improvement	Normal Mtce
	7	McDonald Road	R01G006	2660	140,980.00	Road Improvement	Normal Mtce
	8	Harold Core Road	R01A013	700	37,100.00	Road Improvement	Normal Mtce
	9	Cousin Road	R01J033	340	18,020.00	Road Improvement	Normal Mtce
	10	District 1 Drainage			82,663.41	Drainage Improvements	Normal Mtce
2011-2014							
		Bricker Road Phase 2	R01C016	2900	153,700.00	Road Improvement	Normal Mtce
		Collins Lane	R01K007	390	20,670.00	Road Improvement	Normal Mtce
		Eighth Avenue	R03A008	380	20,140.00	Road Improvement	Normal Mtce
		Goslee Road	R01C025	1701	90,153.00	Road Improvement	Normal Mtce
		Hard Road	R01B008	250	13,250.00	Road Improvement	Normal Mtce
		High Lane Road	R01M006	525	27,825.00	Road Improvement	Normal Mtce
		Ladner Road	R01G007	1480	78,440.00	Road Improvement	Normal Mtce
		Laurent Road	R01K004	1055	55,915.00	Road Improvement	Normal Mtce
		Peters Road	R01H002	1110	58,830.00	Road Improvement	Normal Mtce
		Power Line Road	R01J029	1005	53,265.00	Road Improvement	Normal Mtce
		Railroad Avenue	R01C005	3220	170,660.00	Road Improvement	Normal Mtce
		Stelly Road	R01I010	529	28,037.00	Road Improvement	Normal Mtce
		Trailer Road	R01J005	580	30,740.00	Road Improvement	Normal Mtce
		W. Fitzsimmons Road	R01C002	1320	69,960.00	Road Improvement	Normal Mtce
		Wallace Road	R01J008	580	30,740.00	Road Improvement	Normal Mtce
		Woodlane Drive	R03B003	647	34,291.00	Road Improvement	Normal Mtce

Note:

FUND	PRIORITY	PROPERTY NAME	PROPERTY ID #	LENGTH	ESTIMATED COST	DESCRIPTION OF WORK	OPERATION/MTCE
302-00							
CI DISTRICT or TYPE 002							
2010							
	1	Dreamland Court	R02N035	2350	124,550.00	Road Improvement	Normal Mtce
	2	Candies Road	R02N024	2838	150,414.00	Road Improvement	Normal Mtce
	3	Alonzo Road	R05C002	1350	71,550.00	Road Improvement	Normal Mtce
	4	Green Hills Drive Bridge	B02V001		75,000.00	Road Improvement	Normal Mtce
	5	Hialeah Drive	R05B023	4210	147,350.00	Road Improvement	Normal Mtce
	6	James Jenkins Road	R05E002	950	50,350.00	Road Improvement	Normal Mtce
	7	Jerry Willis Road	R05C006	980	51,940.00	Road Improvement	Normal Mtce
	8	Avie Lane	R02O019	720	38,160.00	Road Improvement	Normal Mtce
	9	Highland Crest Drive Phase 1			182,665.46	Road Improvement	Normal Mtce
	10	Sheila Road	R02X009	1024	54,272.00	Road Improvement	Normal Mtce
2011-2014							
		Ado Road	R02P041	598	31,694.00	Road Improvement	Normal Mtce
		Adolphus Road South	R02Q011	444	23,532.00	Road Improvement	Normal Mtce
		Beal's Road	R05C007	990	52,470.00	Road Improvement	Normal Mtce
		Blackwell Road	R02X016	1896	100,488.00	Road Improvement	Normal Mtce
		Bush Cemetary Road	R05D008	1250	66,250.00	Road Improvement	Normal Mtce
		Butterfly Road	R10D002	1000	53,000.00	Road Improvement	Normal Mtce
		Carlos Penton Road	R05E005	395	20,935.00	Road Improvement	Normal Mtce
		Centanni Drive	R03I008	340	18,020.00	Road Improvement	Normal Mtce
		Charles Williams Road	R05A002	560	29,680.00	Road Improvement	Normal Mtce
		Corinne Loyd Road	R02X013	840	44,520.00	Road Improvement	Normal Mtce
		Dave's Road	R05A016	1030	54,590.00	Road Improvement	Normal Mtce
		Demus Jenkins Road	R03I002	540	28,620.00	Road Improvement	Normal Mtce
		Dixieland Ranch Road	R02X011	1357	71,921.00	Road Improvement	Normal Mtce
		Dorman King Road	R05D020	656	34,768.00	Road Improvement	Normal Mtce
		Dump Road	R02U001	1635	86,655.00	Road Improvement	Normal Mtce
		Eddie Penton Road (end)	R05E004	2778	147,234.00	Road Improvement	Normal Mtce
		Erin Fitzgerald Road	R02O032	480	25,440.00	Road Improvement	Normal Mtce
		F. Jenkins Road	R05A020	825	43,725.00	Road Improvement	Normal Mtce
		Farris Road	R02P042	1131	59,943.00	Road Improvement	Normal Mtce
		Fitzgerald Lane	R02O001	5860	310,580.00	Road Improvement	Normal Mtce
		Fitzgerald Lane Ext	R02O002	1516	80,348.00	Road Improvement	Normal Mtce
		Fox's Run Drive	R02O017	1667	88,351.00	Road Improvement	Normal Mtce
		Gamma Avenue	R03I006	312	16,536.00	Road Improvement	Normal Mtce
		Heintz Sharp Road	R02O009	1288	68,264.00	Road Improvement	Normal Mtce
		Henry Hunt Road	R02O034	1033	54,749.00	Road Improvement	Normal Mtce
		Higgins Road	R05A025	2060	109,180.00	Road Improvement	Normal Mtce
		Homer Dutsch Rd	R05A003	450	23,850.00	Road Improvement	Normal Mtce

FUND	PRIORITY	PROPERTY NAME	PROPERTY ID #	LENGTH	ESTIMATED COST	DESCRIPTION OF WORK	OPERATION/MTCE
		Hurd Road	R02R009	1611	85,383.00	Road Improvement	Normal Mtce
		Irene Road	R02D005	1681	89,093.00	Road Improvement	Normal Mtce
		J.C. Williams Road	R05D003	1020	54,060.00	Road Improvement	Normal Mtce
		Jack Dutsch Road	R05A030	397	21,041.00	Road Improvement	Normal Mtce
		Jewell Road	R02X002	467	24,751.00	Road Improvement	Normal Mtce
		John T Prats Road	R10C018	5014	265,742.00	Road Improvement	Normal Mtce
		Leru Road	R02R021	708	37,524.00	Road Improvement	Normal Mtce
		Mapes Road	R02N019	695	36,835.00	Road Improvement	Normal Mtce
		McWilliams Lane	R05B034	800	42,400.00	Road Improvement	Normal Mtce
		Miller Road	R05A033	1056	55,968.00	Road Improvement	Normal Mtce
		Million Dollar Road Bridge	B03F029		100,000.00	Bridge Improvement	Normal Mtce
		Musselwhite Road	R02O018	631	33,443.00	Road Improvement	Normal Mtce
		N. Fitzmorris Road Bridge	R03F006		100,000.00	Bridge Improvement	Normal Mtce
		Nena Faye Road	R02P025	233	12,349.00	Road Improvement	Normal Mtce
		Nursery Road	R02O029	756	40,068.00	Road Improvement	Normal Mtce
		O'Keefe Road	R02N023	2110	111,830.00	Road Improvement	Normal Mtce
		Paris Street	R02N016	354	18,762.00	Road Improvement	Normal Mtce
		Patrick Road	R02P030	1333	70,649.00	Road Improvement	Normal Mtce
		Perez Lane	R10C016	500	26,500.00	Road Improvement	Normal Mtce
		Phyllis Lane	R02P039	788	41,764.00	Road Improvement	Normal Mtce
		Pine Lane Road	R02O036	1135	60,155.00	Road Improvement	Normal Mtce
		Power Line Road	R05C004	1505	79,765.00	Road Improvement	Normal Mtce
		Ray Alford Road	R03G010	1295	68,635.00	Road Improvement	Normal Mtce
		Reeves Drive	R03F023	4013	75,000.00	Road Improvement	Normal Mtce
		Revere Road	R05A001	1405	74,465.00	Road Improvement	Normal Mtce
		Riverside Dr.	R02O005	2422	128,366.00	Road Improvement	Normal Mtce
		Ronald Quave Road	R10C010	1055	55,915.00	Road Improvement	Normal Mtce
		Ryan Road	R02O038	1323	70,119.00	Road Improvement	Normal Mtce
		Scardino Road	R02W001	1370	72,610.00	Road Improvement	Normal Mtce
		Sharp Road	R05A031	820	43,460.00	Road Improvement	Normal Mtce
		St. Amand Street	R10C002	4225	223,925.00	Road Improvement	Normal Mtce
		Sweeney Road	R05A013	365	19,345.00	Road Improvement	Normal Mtce
		Sweeney Road EXT	R05A014	675	35,775.00	Road Improvement	Normal Mtce
		Sweet Dreams Lane	R05D018	1021	54,113.00	Road Improvement	Normal Mtce
		Ted Williams Road	R10A002	470	24,910.00	Road Improvement	Normal Mtce
		W Higgins Road	R05A032	590	31,270.00	Road Improvement	Normal Mtce
		W. Mill Creek Road	R05D019	3250	172,250.00	Road Improvement	Normal Mtce
		W.A. Lablanc Road	R02S003	484	25,652.00	Road Improvement	Normal Mtce
		Wall Lane	R03H019	600	31,800.00	Road Improvement	Normal Mtce

Note:

FUND	PRIORITY	PROPERTY NAME	PROPERTY ID #	LENGTH	ESTIMATED COST	DESCRIPTION OF WORK	OPERATION/MTCE
303-00							
CI DISTRICT or TYPE 003							
2010							
	1	J.B. Brown Road	R02G018	795	45,000.00	Road Improvement	Normal Mtce
	2	Elize Lee Cemetery Road	R02F015	1188	62,964.00	Road Improvement	Normal Mtce
	3	Pamela Drive	R03D006	1464	77,592.00	Road Improvement	Normal Mtce
	4	Bill Lee Road	R02F025	690	40,229.20	Road Improvement	Normal Mtce
	5	5th Street	R03K043	536	35,000.00	Road Improvement	Normal Mtce
	6	6th Street	R03K037	520	30,000.00	Road Improvement	Normal Mtce
	7	Ninth Avenue	R03K015	250	25,000.00	Road Improvement	Normal Mtce
	8	Brown Road	R02G015	450	30,000.00	Road Improvement	Normal Mtce
	9	Bluebird Lane	R02G019	2030	107,590.00	Road Improvement	Normal Mtce
	10	Lynn Drive	R03J007	632	40,000.00	Road Improvement	Normal Mtce
	11	5th Street	R03K143	260	25,000.00	Road Improvement	Normal Mtce
	12	Rainey Rd.	R02H009	2499	132,447.00	Road Improvement	Normal Mtce
	13	4th Street	R03K042	817	45,000.00	Road Improvement	Normal Mtce
	14	Sandifer Road	R02B003	1293	68,529.00	Road Improvement	Normal Mtce
	15	Ed Williams Road East	R02B001	779	43,301.00	Road Improvement	Normal Mtce
2011-2014							
		10th Street	R03K052	530	28,090.00	Road Improvement	Normal Mtce
		4th Street	R03K041	475	25,175.00	Road Improvement	Normal Mtce
		6th Street	R03K055	550	29,150.00	Road Improvement	Normal Mtce
		Anthony Road	R03C005	551	29,203.00	Road Improvement	Normal Mtce
		Barbee Lane	R03K028	1370	72,610.00	Road Improvement	Normal Mtce
		Barry Road	R02A009	740	39,220.00	Road Improvement	Normal Mtce
		Bill Dyess Road	R02L009	1067	56,551.00	Road Improvement	Normal Mtce
		Birch Drive	R02K026	3300	174,900.00	Road Improvement	Normal Mtce
		Boudreaux Road	R02K004	1169	61,957.00	Road Improvement	Normal Mtce
		Bruhl Cemetery Road	R02M001	1122	59,466.00	Road Improvement	Normal Mtce
		Bulloch Road	R03E021	1260	66,780.00	Road Improvement	Normal Mtce
		C.R. Even Road	R02K012	1890	100,170.00	Road Improvement	Normal Mtce
		Carnation Street	R10D016	709	37,577.00	Road Improvement	Normal Mtce
		Clear Creek Drive	R10D019	3140	166,420.00	Road Improvement	Normal Mtce
		Core Cemetery Road	R02H004	1501	79,553.00	Road Improvement	Normal Mtce
		Covington Vincent Airport Roa	R03D010	3337	176,861.00	Road Improvement	Normal Mtce
		Daisy Garrett Road	R02A014	485	25,705.00	Road Improvement	Normal Mtce
		Darby Drive	R02L004	2165	114,745.00	Road Improvement	Normal Mtce
		Dave Garrett Road	R02A013	836	44,308.00	Road Improvement	Normal Mtce
		Delos Road	R03E029	1334	70,702.00	Road Improvement	Normal Mtce
		Domec Road	R03K008	323	17,119.00	Road Improvement	Normal Mtce
		Doris Road	R02F010	740	39,220.00	Road Improvement	Normal Mtce

FUND	PRIORITY PROPERTY NAME	PROPERTY ID #	LENGTH	ESTIMATED COST	DESCRIPTION OF WORK	OPERATION/MTCE
	E.J. Rainey Road	R02G005	675	35,775.00	Road Improvement	Normal Mtce
	Elaine Lane	R03D029	1980	104,940.00	Road Improvement	Normal Mtce
	Emancipation Street	R03J045	1080	57,240.00	Road Improvement	Normal Mtce
	Frank Pierre Road	R02F009	550	29,150.00	Road Improvement	Normal Mtce
	Fred's Road	R02E008	1110	58,830.00	Road Improvement	Normal Mtce
	Gagnet Perry Road	R03D013	2400	127,200.00	Road Improvement	Normal Mtce
	Green Thumb Lane	R02K037	1075	56,975.00	Road Improvement	Normal Mtce
	Hackney Road	R02E005	1221	64,713.00	Road Improvement	Normal Mtce
	Henry Clay Avenue	R03L029	2570	136,210.00	Road Improvement	Normal Mtce
	Hideaway Acres Road	R02M007	1092	57,876.00	Road Improvement	Normal Mtce
	Jacqueline Court	R03C010	1005	53,265.00	Road Improvement	Normal Mtce
	Jesse Ard Road	R02G017	568	30,104.00	Road Improvement	Normal Mtce
	Johnson Street	R03D017	510	27,030.00	Road Improvement	Normal Mtce
	Karrie Lane	R03D023	1806	95,718.00	Road Improvement	Normal Mtce
	Kuhn Road	R03E019	1226	64,978.00	Road Improvement	Normal Mtce
	Kust Street	R03K036	900	47,700.00	Road Improvement	Normal Mtce
	L. Glass Rd.	R02L001	870	46,110.00	Road Improvement	Normal Mtce
	Lee Cemetery Road	R02G001	1550	82,150.00	Road Improvement	Normal Mtce
	Lela Belle Road	R02A006	2413	127,889.00	Road Improvement	Normal Mtce
	Livaudais Road	R02C001	1184	62,752.00	Road Improvement	Normal Mtce
	Magee Road	R02D001	590	31,270.00	Road Improvement	Normal Mtce
	Melissa Lane	R03J001	1114	59,042.00	Road Improvement	Normal Mtce
	Miller Lane	R03K021	220	11,660.00	Road Improvement	Normal Mtce
	Monroe Magee Road	R02F008	1311	69,483.00	Road Improvement	Normal Mtce
	Nicaud Road	R02A007	1437	76,161.00	Road Improvement	Normal Mtce
	Norman Lee Road	R02G007	785	41,605.00	Road Improvement	Normal Mtce
	Park Lane Phase 2	R02F016	8048	426,544.00	Road Improvement	Normal Mtce
	Peterson Road	R02L002	674	35,722.00	Road Improvement	Normal Mtce
	Polders Lane	R03C008	2285	121,105.00	Road Improvement	Normal Mtce
	Quave Road	R03D009	1010	53,530.00	Road Improvement	Normal Mtce
	Regina Coeli Road Bridge	B03D020		75,000.00	Road Improvement	Normal Mtce
	Richard Massey Road	R02E013	451	23,903.00	Road Improvement	Normal Mtce
	Ruby Street	R03K012	407	21,571.00	Road Improvement	Normal Mtce
	S Garrett Road	R02F023	513	27,189.00	Road Improvement	Normal Mtce
	South Avenue	R10G004	711	37,683.00	Road Improvement	Normal Mtce
	South Road	R02B007	1400	74,200.00	Road Improvement	Normal Mtce
	Stubbs Lane	R03J049	1081	57,293.00	Road Improvement	Normal Mtce
	Third Street	R03K017	297	15,741.00	Road Improvement	Normal Mtce
	Thomas Cyprian Rd.	R02F012	950	50,350.00	Road Improvement	Normal Mtce
	Travis Core Road	R02J016	1736	92,008.00	Road Improvement	Normal Mtce
	Vineyard Road	R02A015	3104	164,512.00	Road Improvement	Normal Mtce
	Weary Road	R02F021	470	24,910.00	Road Improvement	Normal Mtce
	Wembley Road Ext	R02K007	1900	100,700.00	Road Improvement	Normal Mtce

FUND	PRIORITY PROPERTY NAME	PROPERTY ID #	LENGTH	ESTIMATED COST	DESCRIPTION OF WORK	OPERATION/MTCE
	Willie Garrett Road	R02A012	1010	53,530.00	Road Improvement	Normal Mtce
	Wirth Road	R03K009	330	17,490.00	Road Improvement	Normal Mtce
	Wood Yard Road	R03K027	425	22,525.00	Road Improvement	Normal Mtce
	Zula Street	R03K073	735	38,955.00	Road Improvement	Normal Mtce

Note:

FUND	PRIORITY	PROPERTY NAME	PROPERTY ID #	LENGTH	ESTIMATED COST	DESCRIPTION OF WORK	OPERATION/MTCE
304-00							
CI DISTRICT or TYPE 004							
2010							
	1	Water Oak Lane	R04C010	1320	69,960.00	Road Improvement	Normal Mtce
	2	Ridgewood Lateral Drainage	R04C001		60,000.00	Drainage Improvement	Normal Mtce
	3	Country Club Drainage	R04A011		198,541.62	Drainage Improvement	Normal Mtce
2011-2014							
		Bayou Tete l'ous Drainage Im			150,000.00	Drainage Improvement	Normal Mtce
		Copal Drainage	R04C032		150,000.00	Drainage Improvement	Normal Mtce
		Copal Street	R04C032	2000	106,000.00	Road Improvement	Normal Mtce
		Country Club/Riverwood Drain			150,000.00	Drainage Improvement	Normal Mtce
		Mulberry Drive	R04C037	1115	59,095.00	Road Improvement	Normal Mtce

Note:

FUND	PRIORITY	PROPERTY NAME	PROPERTY ID #	LENGTH	ESTIMATED COST	DESCRIPTION OF WORK	OPERATION/MTCE
305-00							
CI DISTRICT or TYPE 005							
2010							
	1	F Street from Quincy to end	R03L041	650	34,450.00	Road Improvement	Normal Mtce
	2	Colonial Court Drainage & Str	R04D200		35,000.00	Road/Drainage Improvement	Normal Mtce
	3	8th Street	R03L121	150	7,950.00	Road Improvement	Normal Mtce
	4	Walnut Street from Orleans Av		375	19,875.00	Road Improvement	Normal Mtce
	5	Dove Park Turning Radius	R04D001		20,000.00	Road Improvement	Normal Mtce
	6	Helenbirg at 4th Street Turnin	R03L001		20,000.00	Road Improvement	Normal Mtce
	7	Rosedown Way at Camden	R04D093		25,000.00	Road Improvement	Normal Mtce
	8	Emerald Pines Court	R04E229		45,000.00	Road/Drainage Improvement	Normal Mtce
	9	Lotus Road Hwy 59 to Ceres	R04E071	2312	122,536.00	Road Improvement	Normal Mtce
	10	Crestwood Blvd at Bamboo	R03L103		15,000.00	Road Improvement	Normal Mtce
	11	Tammany Hills Drainage Impr			50,000.00	Drainage Improvement	Normal Mtce
	12	Dove Park Road Repairs Phas	R04D001		50,000.00	Road Improvement	Normal Mtce
	13	Covington Meadows Drainage	R03L160		40,000.00	Drainage Improvement	Normal Mtce
	14	Westwood Drive (at #428)	R04D149		15,000.00	Road Improvement	Normal Mtce
	15	Salmen/MPI Pond			50,000.00	Drainage Improvement	Normal Mtce
	16	Orleans at Bodet/Pear St. Tur	R04D002		15,000.00	Road Improvement	Normal Mtce
	17	Lionel at Lei Lani Drainage Im	R03L083		5,000.00	Drainage Improvement	Normal Mtce
	18	Third Avenue	R03L007	817	43,307.71	Road Improvement	Normal Mtce
2011-2014							
		Dove Park Road Repairs Phas	R04D001		200,000.00	Road Improvement	Normal Mtce
		Fairway Drive E. (future Tanne	R04D179		40,000.00	Road Improvement	Normal Mtce
		Mandeville Annex S/D turning			140,000.00	Road Improvement	Normal Mtce
		Pineview Heights S/D Road &			75,000.00	Road/Drainage Improvement	Normal Mtce
		Sharp Road Regional Pond	R04D024		200,000.00	Drainage Improvement	Normal Mtce
		Sharp Road Widening	R04D024		400,000.00	Road Improvement	Normal Mtce
		Slemmer Road Road & Draina	R03L006		200,000.00	Road/Drainage Improvement	Normal Mtce
		Tammany Hills S/D Drainage			100,000.00	Drainage Improvement	Normal Mtce

Note:

FUND	PRIORITY	PROPERTY NAME	PROPERTY ID #	LENGTH	ESTIMATED COST	DESCRIPTION OF WORK	OPERATION/MTCE
306-00							
CI DISTRICT or TYPE 006							
2010							
	1	Friendship Lane	R05E031	1145	60,685.00	Road Improvement	Normal Mtce
	2	Oaklawn Drive	R05E048	830	43,990.00	Road Improvement	Normal Mtce
	3	Howell Crawford Road	R05E039	355	18,815.00	Road Improvement	Normal Mtce
	4	Road Runner Road	R05E051	725	38,425.00	Road Improvement	Normal Mtce
	5	Dendinger Rd Phase 2	R06M002		300,000.00	Road Improvement	Normal Mtce
	6	Livingston Lane	R06E028	1190	63,070.00	Road Improvement	Normal Mtce
	7	Carey Street Drainage	R08A036		84,059.64	Drainage Improvement	Normal Mtce
	8	Browns Village Rd-share w/Di	R09I001	2600	75,000.00	Road Improvement	Normal Mtce
	9	Sixth Street	R09I009	2562	135,786.00	Road Improvement	Normal Mtce
	10	Percy Herrin Road	R06A004	420	22,260.00	Road Improvement	Normal Mtce
	11	Honey Island Swamp Phase 1	R06D001		200,000.00	Road Improvement	Normal Mtce
2011-2014							
		3rd Street	R09B028	879	46,587.00	Road Improvement	Normal Mtce
		6th Street	R09B032	404	21,412.00	Road Improvement	Normal Mtce
		6th Street	R10F044	720	38,160.00	Road Improvement	Normal Mtce
		9th Street	R10F045	260	13,780.00	Road Improvement	Normal Mtce
		Ace Street	R10F032	1497	79,341.00	Road Improvement	Normal Mtce
		Albert Road	R05E033	835	44,255.00	Road Improvement	Normal Mtce
		August Avenue	R09B017	1926	102,078.00	Road Improvement	Normal Mtce
		Burvant Street	R10F008	8301	439,953.00	Road Improvement	Normal Mtce
		Camellia Road	R06O038	3170	168,010.00	Road Improvement	Normal Mtce
		Charles Avenue	R09B010	970	51,410.00	Road Improvement	Normal Mtce
		Cryer Road	R10F015	750	39,750.00	Road Improvement	Normal Mtce
		Eagle	R06O005	5938	314,714.00	Road Improvement	Normal Mtce
		Edwards Street	R09B016	575	30,475.00	Road Improvement	Normal Mtce
		Eighth Street	R09I014	630	33,390.00	Road Improvement	Normal Mtce
		Eric Street	R09D031	367	19,451.00	Road Improvement	Normal Mtce
		Fifteenth Street	R09I056	332	17,596.00	Road Improvement	Normal Mtce
		Fifth Street	R09I018	1606	85,118.00	Road Improvement	Normal Mtce
		Fifth Street	R06K001	530	28,090.00	Road Improvement	Normal Mtce
		First Street	R06E019	530	28,090.00	Road Improvement	Normal Mtce
		Fitzmorris Road	R05G003	1005	53,265.00	Road Improvement	Normal Mtce
		Fourteenth Street	R09I055	100	5,300.00	Road Improvement	Normal Mtce
		Fourth Street	R09I017	2562	135,786.00	Road Improvement	Normal Mtce
		Gina Denny Lane	R10E010	2140	113,420.00	Road Improvement	Normal Mtce
		Hammell Road	R06C008	2375	125,875.00	Road Improvement	Normal Mtce
		Harold Court	R10F036	1025	54,325.00	Road Improvement	Normal Mtce
		Herminia Street	R09D032	378	20,034.00	Road Improvement	Normal Mtce

FUND	PRIORITY PROPERTY NAME	PROPERTY ID #	LENGTH	ESTIMATED COST	DESCRIPTION OF WORK	OPERATION/MTCE
	Honey Island Swamp Phase 2	R06D001	3E+04	1,349,910.00	Road Improvement	Normal Mtce
	Lawrence Street	R09D029	395	20,935.00	Road Improvement	Normal Mtce
	Leblanc Road	R06A012	340	18,020.00	Road Improvement	Normal Mtce
	Lewis Road	R08J010	420	22,260.00	Road Improvement	Normal Mtce
	Lou Lane	R06E016	640	33,920.00	Road Improvement	Normal Mtce
	Louis Quave Road	R10B018	2170	115,010.00	Road Improvement	Normal Mtce
	Louisiana Industry Pit Road	R06F003	2594	137,482.00	Road Improvement	Normal Mtce
	Magee-Mahner Road	R06B014	4750	251,750.00	Road Improvement	Normal Mtce
	Marilyn Drive	R05F024	1418	75,154.00	Road Improvement	Normal Mtce
	Marvin Grantham Road	R05F008	455	24,115.00	Road Improvement	Normal Mtce
	N. 18th Street	R08J014	790	41,870.00	Road Improvement	Normal Mtce
	N. Short Street	R08J018	790	41,870.00	Road Improvement	Normal Mtce
	Nicholas Street	R09B012	1211	64,183.00	Road Improvement	Normal Mtce
	Ninth Street	R06K003	636	33,708.00	Road Improvement	Normal Mtce
	North Street	R10F011	1435	76,055.00	Road Improvement	Normal Mtce
	Pam's Lane	R05G038	2790	147,870.00	Road Improvement	Normal Mtce
	Pete Richardson Road	R06A011	2641	139,973.00	Road Improvement	Normal Mtce
	Pete Rudisell Road	R06H042	483	25,599.00	Road Improvement	Normal Mtce
	Poitevant Boulevard	R06K004	1740	92,220.00	Road Improvement	Normal Mtce
	Quimet Drive	R06O015	7273	385,469.00	Road Improvement	Normal Mtce
	Railroad Avenue	R09I058	1690	89,570.00	Road Improvement	Normal Mtce
	Ray Road	R06G023	610	32,330.00	Road Improvement	Normal Mtce
	Redbird Alley	R06O023	685	36,305.00	Road Improvement	Normal Mtce
	Richard Avenue	R09B013	2498	132,394.00	Road Improvement	Normal Mtce
	Robert Bush Road	R10C017	960	50,880.00	Road Improvement	Normal Mtce
	S. Davis Road	R10B016	1365	72,345.00	Road Improvement	Normal Mtce
	Seventh Street	R09I054	379	20,087.00	Road Improvement	Normal Mtce
	Shawnee Murphy Road	R06B013	600	31,800.00	Road Improvement	Normal Mtce
	Slidell Avenue	R09I011	2154	114,162.00	Road Improvement	Normal Mtce
	Sticker Road Re-design	R08A034		100,000.00	Road Improvement	Normal Mtce
	Talley Road	R05G022	1055	55,915.00	Road Improvement	Normal Mtce
	Teal Road	R06F015	5819	308,407.00	Road Improvement	Normal Mtce
	Third Street	R09I016	1245	65,985.00	Road Improvement	Normal Mtce
	Thomas Cemetery Road	R06B001	2110	111,830.00	Road Improvement	Normal Mtce
	Tom Meyers Road	R06E023	275	14,575.00	Road Improvement	Normal Mtce
	Urilda Street	R09D033	777	41,181.00	Road Improvement	Normal Mtce
	Vine Street	R10F013	1132	59,996.00	Road Improvement	Normal Mtce
	Ward Road	R06C005	2192	116,176.00	Road Improvement	Normal Mtce
	Warm Springs Drive	R10D006	1055	55,915.00	Road Improvement	Normal Mtce
	Warner Road	R06B015	2640	139,920.00	Road Improvement	Normal Mtce
	Willie Sharp Road	R06B017	420	22,260.00	Road Improvement	Normal Mtce
	Windy Drive	R09B009	1000	53,000.00	Road Improvement	Normal Mtce

FUND	PRIORITY	PROPERTY NAME	PROPERTY ID #	LENGTH	ESTIMATED COST	DESCRIPTION OF WORK	OPERATION/MTCE

Note:

FUND	PRIORITY	PROPERTY NAME	PROPERTY ID #	LENGTH	ESTIMATED COST	DESCRIPTION OF WORK	OPERATION/MTCE
307-00							
CI DISTRICT or TYPE 007							
2010							
	1	Fish Hatchery from Hwy 1088-	R06M001	4000	212,000.00	Road Improvement	Normal Mtce
	2	Bayou Lacombe Cemetery Ro	R07C022	530	28,090.00	Road Improvement	Normal Mtce
	3	Batiste Road	R04E009	640	33,920.00	Road Improvement	Normal Mtce
	4	Rapatel Street Phase 1	R04E025	1620	85,860.00	Road Improvement	Normal Mtce
	5	Prosper Drive	R07D013	1049	55,597.00	Road Improvement	Normal Mtce
	6	Nature's Way	R09E069	460	30,000.00	Road Improvement	Normal Mtce
	7	S. Oaklawn from Hwy 190-Oa	R07H026	3222	205,766.00	Road Improvement	Normal Mtce
	8	Hoffman Road-Trace approac	R04F042		101,671.08	Road Improvement	Normal Mtce
	9	Lange Road	R10F046	1445	76,585.00	Road Improvement	Normal Mtce
	10	Lawrence Lane	R10F047	1455	77,115.00	Road Improvement	Normal Mtce
2011-2014							
		Adele Street	R07C055	210	11,130.00	Road Improvement	Normal Mtce
		Aqua Street	R07C035	685	36,305.00	Road Improvement	Normal Mtce
		Baird Court	R04F034	500	26,500.00	Road Improvement	Normal Mtce
		Baleyhi Road	R07H027	1304	69,112.00	Road Improvement	Normal Mtce
		Blythe Street	R07H023	2060	109,180.00	Road Improvement	Normal Mtce
		Breck's Road	R07C066	1055	55,915.00	Road Improvement	Normal Mtce
		Charles Street	R07E045	250	13,250.00	Road Improvement	Normal Mtce
		Crain Street	R04F061	749	39,697.00	Road Improvement	Normal Mtce
		E. Spruce Street	R07E092	2198	116,494.00	Road Improvement	Normal Mtce
		E. Sycamore Street	R07E095	2198	116,494.00	Road Improvement	Normal Mtce
		Emile Strain Road	R04B002	3430	181,790.00	Road Improvement	Normal Mtce
		Ezell Road	R07B003	580	30,740.00	Road Improvement	Normal Mtce
		Fish Hatchery Phase 2	R06M001	4000	212,000.00	Road Improvement	Normal Mtce
		Fish Hatchery Phase 3	R07A001	1200	63,600.00	Road Improvement	Normal Mtce
		Hano Street	R04E225	220	11,660.00	Road Improvement	Normal Mtce
		Henderson Drive	R07E031	1265	67,045.00	Road Improvement	Normal Mtce
		Ivory Jordan Road	R07E078	475	25,175.00	Road Improvement	Normal Mtce
		Jackson Street	R04E192	565	29,945.00	Road Improvement	Normal Mtce
		Jade Street	R07C030	861	45,633.00	Road Improvement	Normal Mtce
		Janet Street	R07C054	420	22,260.00	Road Improvement	Normal Mtce
		Jordan Street	R04B009	255	13,515.00	Road Improvement	Normal Mtce
		Lake Road	R07F003	2800	148,400.00	Road Improvement	Normal Mtce
		Lambert Court	R04F030	500	26,500.00	Road Improvement	Normal Mtce
		Lohman Road	R07C018	310	16,430.00	Road Improvement	Normal Mtce
		Macallum Road	R04E016	1310	69,430.00	Road Improvement	Normal Mtce
		Monique Road	R04E173	1265	67,045.00	Road Improvement	Normal Mtce
		Nick's Road	R04F055	1249	66,197.00	Road Improvement	Normal Mtce

FUND	PRIORITY PROPERTY NAME	PROPERTY ID #	LENGTH	ESTIMATED COST	DESCRIPTION OF WORK	OPERATION/MTCE
	North lane	R04F062	3515	186,295.00	Road Improvement	Normal Mtce
	Ramon Road	R04E008	560	29,680.00	Road Improvement	Normal Mtce
	Rapatel Street Phase 2	R04E025	2910	154,230.00	Road Improvement	Normal Mtce
	Sandy Road	R07E051	1006	53,318.00	Road Improvement	Normal Mtce
	Shady Pine	R07C017	270	14,310.00	Road Improvement	Normal Mtce
	Shelby Drive	R07F012	845	44,785.00	Road Improvement	Normal Mtce
	Turquoise Street	R07C032	1795	95,135.00	Road Improvement	Normal Mtce
	Winn Street	R07H030	530	28,090.00	Road Improvement	Normal Mtce

Note:

FUND	PRIORITY	PROPERTY NAME	PROPERTY ID #	LENGTH	ESTIMATED COST	DESCRIPTION OF WORK	OPERATION/MTCE
308-00							
CI DISTRICT or TYPE 008							
2010							
	1	Amber-Onxy Erosion Control	R08L007		25,000.00	Drainage Improvement	Normal Mtce
	2	Lake Village Blvd	R08L026		56,589.74	Road Improvement	Normal Mtce
	3	Aberdeen Drive	R08L064		50,400.00	Road Improvement	Normal Mtce
2011-2014							
		Commercial Square Drive	RO8L065	789	41,817.00	Road Improvement	Normal Mtce
		Pearl River Street	R08N014	300	15,900.00	Road Improvement	Normal Mtce
		Service Road	R08L020	6000	318,000.00	Road Improvement	Normal Mtce
		Tortoise Street	R08L008	2950	156,350.00	Road Improvement	Normal Mtce

Note:

FUND	PRIORITY	PROPERTY NAME	PROPERTY ID #	LENGTH	ESTIMATED COST	DESCRIPTION OF WORK	OPERATION/MTCE
309-00							
CI DISTRICT or TYPE 009							
2010							
	1	Willow Wood Subdivision			120,000.00	Road Improvement	Normal Mtce
	2	Turtle Creek Subdivision			65,000.00	Road Improvement	Normal Mtce
	3	Northwood Village Subdivision			170,000.00	Road Improvement	Normal Mtce
	4	Pawns Lane Turning Lane	R08I066		80,000.00	Road Improvement	Normal Mtce
	5	Stonebridge-Edgelake Rd cul	R08H031		35,000.00	Road Improvement	Normal Mtce
	6	Pearl Street Drainage Work	R08G004		94,607.63	Drainage Improvement	Normal Mtce
2011-2014							
		Audubon Street	R08G009	1110	58,830.00	Road Improvement	Normal Mtce
		Canal Street	R08G003	2258	119,674.00	Road Improvement	Normal Mtce
		Castle Drive	R08I068	455	24,115.00	Road Improvement	Normal Mtce
		Lowerline Street	R08G008	1088	57,664.00	Road Improvement	Normal Mtce
		Pearl Street	R08G004	1103	58,459.00	Road Improvement	Normal Mtce
		Pearl Street Drainage Phase 2	R08G004		150,000.00	Drainage Improvement	Normal Mtce
		Rooks Drive	R08I067	1160	61,480.00	Road Improvement	Normal Mtce
		St. Louis Street	R08G006	1215	64,395.00	Road Improvement	Normal Mtce
		Upperline Street	R08G007	1215	64,395.00	Road Improvement	Normal Mtce
		Village Guthrie Drainage			100,000.00	Drainage Improvement	Normal Mtce
		Walnut Street	R08G002	1215	64,395.00	Road Improvement	Normal Mtce

Note:

FUND	PRIORITY	PROPERTY NAME	PROPERTY ID #	LENGTH	ESTIMATED COST	DESCRIPTION OF WORK	OPERATION/MTCE
310-00							
CI DISTRICT or TYPE 010							
2010							
	1	Dupard Street Retention Plan	R04D110		200,000.00	Drainage Improvement	Normal Mtce
	2	District 10 Drainage Improvem			138,818.85	Drainage Improvement	Normal Mtce
2011-2014							
		Greenleaves Blvd	R04D060		150,000.00	Road Improvement	Normal Mtce
		Henry Clay Street	R04D199	180	20,000.00	Road Improvement	Normal Mtce
		Meiners Road	R04E107	1225	64,925.00	Road Improvement	Normal Mtce
Note:							

FUND	PRIORITY	PROPERTY NAME	PROPERTY ID #	LENGTH	ESTIMATED COST	DESCRIPTION OF WORK	OPERATION/MTCE
311-00							
CI DISTRICT or TYPE 011							
2010							
	1	Dunbar Street	R09H016	1090	60,000.00	Road Improvement	Normal Mtce.
	2	Madie Lane		190	15,000.00	Road Improvement	Normal Mtce.
	3	Pinnacle Point	R09E073	225	15,000.00	Road Improvement	Normal Mtce.
	4	Shakleford Road	R09H014	140	15,000.00	Road Improvement	Normal Mtce.
	5	Jackson Road & Drainage	R09D027	626	75,000.00	Road/Drainage Improvement	Normal Mtce.
	6	Treasure Cove-Pending ROW		950	52,000.00	Road Improvement	Normal Mtce.
	7	Maplewood Street	R09A012	1755	100,000.00	Road Improvement	Normal Mtce.
	8	Hollywood Dr. with turnouts	R09A005	1500	80,000.00	Road Improvement	Normal Mtce.
	9	Park Avenue	R09E017		20,000.00	Road Improvement	Normal Mtce.
	10	Ned Avenue	R09E012		15,000.00	Road Improvement	Normal Mtce.
	11	Bayou Pacquet Rd Phase 1	R09E059		65,000.00	Road Improvement	Normal Mtce.
	12	Dist 11 Drainage			138,661.63	Drainage Improvement	Normal Mtce.
2011-2014							
		Bayou Pacquet Rd. Phase 2	R09E059		100,000.00	Road Improvement	Normal Mtce.
		Broussard Road	R09F027	700	37,100.00	Road Improvement	Normal Mtce.
		Timber Ridge Drive	R09E061		50,000.00	Road Improvement	Normal Mtce.

Note:

FUND	PRIORITY	PROPERTY NAME	PROPERTY ID #	LENGTH	ESTIMATED COST	DESCRIPTION OF WORK	OPERATION/MTCE
312-00							
CI DISTRICT or TYPE 012							
2010							
	1	Oak Harbor /Cypress Lakes W			90,000.00	Road Improvement	Normal Mtce.
	2	Rama Drive	R08U011	845	46,199.11	Road Improvement	Normal Mtce.
2011-2014							
		Lucille Street	R09J081	305	16,165.00	Road Improvement	Normal Mtce.
		Oak Harbor /Cypress Lakes W			50,000.00	Road Improvement	Normal Mtce.
		Rio Street	R09J064	1480	78,440.00	Road Improvement	Normal Mtce.

Note:

FUND	PRIORITY	PROPERTY NAME	PROPERTY ID #	LENGTH	ESTIMATED COST	DESCRIPTION OF WORK	OPERATION/MTCE
313-00							
CI DISTRICT or TYPE 013							
2010							
	1	Lakeshore Blvd North	R09J109		100,000.00	Road Improvement	Normal Mtce
	2	Paul Street	R09J097		20,000.00	Road Improvement	Normal Mtce
	3	Moonraker Drive (Phase 5)	R09J010		130,000.00	Road Improvement	Normal Mtce
	4	Lakeview Drive	R09J007		308,679.95	Road Improvement	Normal Mtce
2011-2014							
		Camp Road	R08R001	1740	92,220.00	Road Improvement	Normal Mtce
		Clara Drive	R09J006	2200	116,600.00	Road Improvement	Normal Mtce
		Debbie Drive	R09J002	2540	134,620.00	Road Improvement	Normal Mtce
		Evella Drive	R09J005	1845	97,785.00	Road Improvement	Normal Mtce
		Jacqueline Drive	R09J003	1435	76,055.00	Road Improvement	Normal Mtce
		Magnolia Avenue	R08M003	375	19,875.00	Road Improvement	Normal Mtce
		Margene Court	R08Q002	1375	72,875.00	Road Improvement	Normal Mtce
		Nunez Road	R08Q002	1210	64,130.00	Road Improvement	Normal Mtce
		Terry Drive	R09J004	1230	65,190.00	Road Improvement	Normal Mtce

Note:

FUND	PRIORITY	PROPERTY NAME	PROPERTY ID #	LENGTH	ESTIMATED COST	DESCRIPTION OF WORK	OPERATION/MTCE
314-00							
CI DISTRICT or TYPE 014							
2010							
	1	Ben Thomas Widening Project	R09D037		177,888.97	Road Improvement	Normal Mtce
	2	Browns Village share w/Dist 6	R09I001	2600	75,000.00	Road Improvement	Normal Mtce
2011-2014							
		Beth Drive	R08U009	538	28,514.00	Road Improvement	Normal Mtce
		Dimicela Road	R08I026	530	28,090.00	Road Improvement	Normal Mtce
		Lagrange Road	R09D062	220	11,660.00	Road Improvement	Normal Mtce
		N. 9th Street	R08J124	425	22,525.00	Road Improvement	Normal Mtce
		Rewa Street	R09D063	470	24,910.00	Road Improvement	Normal Mtce
		Victor Road	R08I013	316	16,748.00	Road Improvement	Normal Mtce

Note:

FUND	PRIORITY	PROPERTY NAME	PROPERTY ID #	LENGTH	ESTIMATED COST	DESCRIPTION OF WORK	OPERATION/MTCE
316-00							
CI DISTRICT or TYPE CI Drainage							
2010							
	1	Lowe Pond Canal Erosion			250,000.00	Additional Funding for Project	Normal Mtce
	2	Robert Rd Drainage			150,000.00	Drainage Project	Normal Mtce
	3	Timberbranch			75,000.00	Drainage Project	Normal Mtce
	4	Greenleaves Z-Wall			200,000.00	Drainage Project	Normal Mtce
	5	Woodlands Drainage			100,000.00	Mitigation	Normal Mtce
	6	Browns Village Road			500,000.00	Sub-Surface Drainage Project	Normal Mtce
Note:							

FUND	PRIORITY	PROPERTY NAME	PROPERTY ID #	LENGTH	ESTIMATED COST	DESCRIPTION OF WORK	OPERATION/MTCE
319-06							
CI DISTRICT or TYPE: CI FEMA							
2010							
	1	Coin du Lestin Canal Restorati			2,000,000.00	Restore to pre Katrina	Normal Mtce
Note:							

FUND	PRIORITY	PROPERTY NAME	PROPERTY ID #	LENGTH	ESTIMATED COST	DESCRIPTION OF WORK	OPERATION/MTCE
010-35							
CI DISTRICT or TYPE Facility							
2011-2014							
		Fairgrounds			2,000,000.00	Complete Barn	50% Increase
Note:							
010-87							
CI DISTRICT or TYPE Facility							
2011-2014							
		Camp Salmen			40,000.00	1 covered Pavillion with Restroom	
		Camp Salmen			25,000.00	Reclamation Yard	
		Camp Salmen			165,000.00	Sewerage Infrastructure for Phase 1	
		Camp Salmen			326,000.00	Water Infrastructure for Phase 1	
		Camp Salmen			370,000.00	Maintenance Facility	
		Camp Salmen			450,000.00	Restoration of Salmen Lodge, Phase 2	
		Camp Salmen			30,000.00	Habitat Restoration, Phase 1	
		Camp Salmen			97,500.00	Electrical Infrastructure for Phase 1	
		Camp Salmen			100,000.00	2 covered Pavillions with Restrooms	
Note:							
015-60							
CI DISTRICT or TYPE Facility							
2011-2014							
		Roads CI			24,000.00	Bush - Increase Office / Lunchroom 10 x 30	No Change
		Roads CI			160,000.00	Folsom - Over Hang, Side Wall w/Roll Up D	No Change
		Roads CI			40,000.00	Airport - Over Hang	No Change
		Roads CI			40,000.00	Shop Heaters - Fritchie, Hwy 59	No Change
Note:							
015-80							
CI DISTRICT or TYPE Facility							
2011-2014							
		Trace			30,000.00	Lacombe Bridge Cable Repalcement	
Note:							

FUND	PRIORITY	PROPERTY NAME	PROPERTY ID #	LENGTH	ESTIMATED COST	DESCRIPTION OF WORK	OPERATION/MTCE

037-00

CI DISTRICT or TYPE Facility

2010

Justice Center	40,000.00	Re-design south side steps	No Change
Justice Center	65,000.00	Subsurface Drainage	No Change

Note:

043-00

CI DISTRICT or TYPE Facility

2011-2014

Animal Control Building	25,000.00	Outside Meet and Greet Area with Cover	

Note:

343-00

CI DISTRICT or TYPE Facility

2010

Animal Control Building	180,000.00	Additional Improvements to Facility	

Note:

420

CI DISTRICT or TYPE Facility

2010

Camp Salmen	5,000.00	Modification fo Water Well	
Camp Salmen	100,000.00	Park Entrance Building	25% Increase
Camp Salmen	45,000.00	Restoration of Salmen Lodge, Phase 1	
Camp Salmen	5,000.00	Entrance Gate	
Camp Salmen	50,000.00	Covered Pavillion and Restrooms	
Camp Salmen	150,000.00	Outdoor Ampitheater	
Camp Salmen	56,000.00	Park Signage	
Camp Salmen	25,000.00	Monument Sign at Entrance	

Note:

4XX

CI DISTRICT or TYPE Facility

2010

Children's Museum	500,000.00	Phase 1 - Grant Funding to go Through Pari	
Fishing Pier	800,000.00	Phase 1 - Grant Funding to go Through Pari	

Note:

FUND	PRIORITY	PROPERTY NAME	PROPERTY ID #	LENGTH	ESTIMATED COST	DESCRIPTION OF WORK	OPERATION/MTCE
505-00							
CI DISTRICT or TYPE: Facility							
2011-2014							
		FM Admin Building			10,000.00	Replace Roll Up Doors	
		FM Admin Building			15,000.00	Heavy Duty Shelving in Warehouse	
Note:							
515-00							
CI DISTRICT or TYPE: Facility							
2010							
		DPW Building			10,000.00	Build out Restroom/Shower in Shop Area	
2011-2014							
		DPW Building			50,000.00	Generator for VM Area	
		DPW Building			50,000.00	Build Out Restrooms andLaundry Room in S	
Note:							
520-00							
CI DISTRICT or TYPE: Facility							
2010							
		Towers Building			55,000.00	Furniture	
		Towers Building			15,000.00	Cat 5 Patch Cables	
		Towers Building			90,000.00	New Phone System and Equipment	
Note:							
520-01							
CI DISTRICT or TYPE: Facility							
2011-2014							
		Levee Board Building			200,000.00	Build Out office Space	
		Levee Board Building			50,000.00	Parking	
		Levee Board Building			75,000.00	Fence	
		Levee Board Building			50,000.00	Card Access	
Note:							

FUND	PRIORITY	PROPERTY NAME	PROPERTY ID #	LENGTH	ESTIMATED COST	DESCRIPTION OF WORK	OPERATION/MTCE
522-00							
CI DISTRICT or TYPE: Facility							
2010							
		EOC Building			10,000.00	New Door Readers	
		EOC Building			10,000.00	Lightning Protection on New Panels	
2011-2014							
		EOC Center			100,000.00	UPS	No Change
		EOC Center			100,000.00	New Roof	No Change
Note:							
523-00							
CI DISTRICT or TYPE: Facility							
2011-2014							
		Fairgrounds Annex			10,000.00	Add New Flooring in Main Hall	
		Fairgrounds Annex			6,000.00	Replace Exterior Metal	
		Wellness Center			10,000.00	Add ADA Push Button to Front Doors	
Note:							
525-00							
CI DISTRICT or TYPE: Facility							
2011-2014							
		Koop Admin Building			70,000.00	Spray Roof with Coating	
		Koop Admin Building			20,000.00	Nerw Video System	
Note:							
526-00							
CI DISTRICT or TYPE: Facility							
2011-2014							
		DHH Building			10,000.00	Video Screen and Projector for Conference	No Change
		DHH Building			40,000.00	Camera System	No Change
		DHH Building			60,000.00	Back Up Pumps for Chiller	No Change
		DHH Building			100,000.00	Automated AC Controls	No Change
Note:							

FUND	PRIORITY	PROPERTY NAME	PROPERTY ID #	LENGTH	ESTIMATED COST	DESCRIPTION OF WORK	OPERATION/MTCE

527-00

CI DISTRICT or TYPE **Facility**

2011-2014

		Engineering Building			5,000.00	Add ADA Push Button to Front Door	

Note:

FUND	PRIORITY	PROPERTY NAME	PROPERTY ID #	LENGTH	ESTIMATED COST	DESCRIPTION OF WORK	OPERATION/MTCE

015-60-57020

CI DISTRICT or TYPE *Fixed Asset*

2010

	1	Aux Back Motor for JD 160 (Fl			42,000.00	PARISH WIDE	
	1	Culvert Camera Mobile Unit			115,000.00	PARISH WIDE	
	1	Trailer - 20 Ton			15,500.00	Area 3	
	3	Fork Lifts			117,000.00	Airport, Fritchie, Keller	

Note:

020-00-57020

CI DISTRICT or TYPE *Fixed Asset*

2010

	2	Vehicles			32,000.00	Env Services	

Note:

037-00-57040

CI DISTRICT or TYPE *Fixed Asset*

2010

		Computers, Printers & Upgrad			16,000.00	Justice Center	

Note:

043-00-57020

CI DISTRICT or TYPE *Fixed Asset*

2010

		Video Equipment for New Vehi			10,000.00	Animal Control	
	2	2 Vehicle			60,000.00	Animal Control	

Note:

320-01-57040

CI DISTRICT or TYPE *Fixed Asset*

2010

		Blade Server, SAN & Backup			448,000.00	IS - EOC	
		Core Network Equipment			65,000.00	IS - EOC	
		Upgrade Internet Connectivity			45,000.00	IS - EOC	
		UPS (20KW), A/C, Racks, PD			148,000.00	IS - EOC	
		Wireless 800mb/s, radios, rout			60,000.00	IS - Koop	

Note:

FUND	PRIORITY	PROPERTY NAME	PROPERTY ID #	LENGTH	ESTIMATED COST	DESCRIPTION OF WORK	OPERATION/MTCE
420-XX-57020							
CI DISTRICT or TYPE: Fixed Asset							
2010							
	1	Kubota Tractor			40,000.00	Camp Salmen	
Note:							
502-02-57040							
CI DISTRICT or TYPE: Fixed Asset							
2010							
		New Council Chamber Seatin			20,000.00	Parish Council	
Note:							
504-05-57020							
CI DISTRICT or TYPE: Fixed Asset							
2010							
	1	1 Vehicle			16,000.00	Engineering	
Note:							
520-00-57040							
CI DISTRICT or TYPE: Fixed Asset							
2010							
		FM Employee Computer, Fax			5,000.00	Towers	
Note:							
530-00-57040							
CI DISTRICT or TYPE: Fixed Asset							
2010							
		Archive Workstation			6,500.00	Archive	
		Scanner			8,000.00	Archive	
Note:							