

2024 Proposed Budgets

	General Fund	Special Revenue Funds	Debt Service Funds	Enterprise Funds	Grand Total
1 Revenues					
2 Taxes					
3 Ad Valorem Tax	967,352	3,715,035	0	0	4,682,387
4 Sales Tax	0	5,430,636	0	0	5,430,636
5 Beer Tax	19,201	0	0	0	19,201
6 Sports Wagering Tax	25,000	0	0	0	25,000
7 Severance Tax	127,000	0	0	0	127,000
8 Franchise Tax	227,000	0	0	0	227,000
9 Licenses & Permits	440,100	149,709	0	0	589,809
10 Intergovernmental Revenues					
11 Federal Grants	0	6,205,439	0	28,696	6,234,135
12 State Funds					
13 Parish Transportation	0	300,000	0	0	300,000
14 State Revenue Sharing	98,814	0	0	0	98,814
15 Video Poker	311,000	0	0	0	311,000
16 Grants	0	3,440,806	0	0	3,440,806
17 Other	22,972	0	0	0	22,972
18 Fees, Charges, & Comm.	48,770	341,503	0	2,905,451	3,295,724
19 Fines & Forfeitures	0	168,202	0	0	168,202
20 Use of Money & Property	49,207	1,170,354	20	14,947	1,234,528
21 Other Revenue	5,870	203,605	0	1,028	210,503
22 Total Revenues	2,342,286	21,125,289	20	2,950,122	26,417,717
23 Expenditures					
24 General Govt.					
25 Leg.	396,911	0	0	0	396,911
26 Judicial	374,878	325,720	0	0	700,598
27 Executive	16,319	0	0	0	16,319
28 Elec.	35,392	0	0	0	35,392
29 Fin. & Adm.	424,169	0	0	0	424,169
30 Other	109,358	1,895,838	0	0	2,005,196
31 Public Safety	850,059	1,833,080	0	97,077	2,780,216
32 Public Works	57,000	9,711,632	0	2,629,557	12,398,189
33 Health & Welfare	79,066	5,995,922	0	491,416	6,566,404
34 Culture & Recreation	289,828	1,353,369	0	0	1,643,197
35 Ec. Dev. & Prom.	56,342	200,458	0	0	256,800
36 Capital Projects	170,000	5,485,669	0	0	5,655,669
37 Debt Service	0	460,506	99,175	0	559,681
38 Total Expenditures	2,859,322	27,262,194	99,175	3,218,050	33,438,741
39 Excess (Deficiency)	(517,036)	(6,136,905)	(99,155)	(267,928)	(7,021,024)
40 Other Fin. Sources (Uses)					
41 Bond Proceeds	0	0	0	0	0
42 Transfers In	44,755	2,873,451	99,175	125,000	3,142,381
43 Transfers Out	(657,648)	(2,708,838)	0	0	(3,366,486)
44 Total Sources (Uses)	(612,893)	164,613	99,175	125,000	(224,105)
45 Excess (Deficiency) of Revenue and Other Sources Over Exp. and Other Uses	(1,129,929)	(5,972,292)	20	(142,928)	(7,245,129)
46 Fund Balance (Beginning)	2,038,487	30,746,104	87	598,573	33,383,251
47 Fund Balance (Ending)	908,558	24,773,812	107	496,037	26,178,514
48 Investment - Fixed Assets (Beg)				480,510	480,510
49 Investment - Fixed Assets (End)				440,118	440,118
50 Net Position - Pension (Beg)				93,530	93,530
51 Net Position - Pension (End)				93,530	93,530
52 Net Position - OPEB (Beg)				0	0
53 Net Position - OPEB (End)				0	0
54 Total Fund Balance (Ending)				1,029,685	26,712,162