

**St. Landry Parish Government
Budgets**

General Fund

Revenue

	2009 Amended	2010 Budget
Balance Forward	\$189,268.83	
Ad Valorem Tax	\$1,354,214.77	\$1,300,046.18
Tourist Commission Tax	\$291,419.29	\$271,019.94
Subdivision Fees	\$500.00	\$500.00
Liquor Permits	\$29,786.96	\$28,595.48
Licenses	\$357,782.91	\$343,471.59
Affadavits/Building Permits	\$104,626.50	\$100,441.44
State Revenue Sharing	\$98,863.00	\$94,908.48
Severance Tax	\$500,000.00	\$750,000.00
Timber Severance	\$90,820.31	\$84,462.89
2% Fire Insurance Rebate	\$317,078.93	\$310,000.00
Fines – Opelousas City Court	\$132,000.00	\$122,760.00
Fines – Eunice City Court	\$25,000.00	\$23,250.00
Interest	\$7,411.33	\$6,892.54
Royalties, Commission & Franchises	\$192,509.15	\$179,033.51
Reimbursement of Prisoner Expenses	\$38,000.00	\$128,000.00
Insurance Premium Tax	\$100,000.00	\$93,000.00
Salary Reimbursement	\$98,163.21	\$50,000.00
Sheriff Feeding of Prisoners	\$78,182.50	\$72,709.73
Reimbursement of Prisoner Medical Expenses	\$39,200.97	\$36,456.90
Reimbursement of JP & Constable Pay	\$28,713.00	\$28,000.00
Interfund Transfer	\$540,000.00	\$250,000.00
Parish Royalty Tax	\$9,646.25	\$8,971.01
Miscellaneous Reimbursement	\$118,000.00	\$109,740.00
Miscellaneous Revenue	\$11,500.00	\$10,695.00
Trail Ride Permits	\$1,200.00	\$1,116.00
Grant – OEP	\$205,803.22	\$0
Grant – Opelousas Marshall (Equipment)	\$25,000.00	\$0
Grant – Opel Marshall (Personnel)	\$15,000.00	\$0
Grant – OAD	\$105,000.00	\$740,000.00
Refund prior year W/C Insurance	\$20,000.00	\$18,600.00
Beer Tax	\$19,274.32	\$17,925.12
Payment in Lieu of Taxes	\$56,380.00	\$52,433.40
Interest on Licenses	\$2,379.00	\$2,212.47
TOTAL REVENUE:	\$5,202,724.45	\$5,235,241.68

General Fund

Expenditures

Council Office	2009 Amended	2010 Budget
Council Clerk Salary	\$35,000.00	\$37,000.00
Official Printing	\$7,000.00	\$10,000.00
PJ Association Dues	\$9,600.00	\$9,600.00
Council Salaries	\$165,000.00	\$165,000.00
Council Office Expense	\$17,500.00	\$6,000.00
Conference	\$9,490.40	\$5,000.00
TOTAL COUNCIL OFFICE EXPENSE:	\$243,590.40	\$232,600.00
Judicial Office	2009 Amended	2010 Budget
Court Reporters Salaries	\$285,500.00	\$285,500.00
District Court – Office Expense	\$40,000.00	\$30,000.00
Juvenile Detention	\$50,000.00	\$50,000.00
TOTAL JUDICIAL OFFICE EXPENSE:	\$375,500.00	\$365,500.00
District Attorney’s Office	2009 Amended	2010 Budget
Salaries	\$611,401.65	\$611,500.00
DA Operating Expense	\$175,000.00	\$150,000.00
DA Retirement	\$51,000.00	\$95,500.00
TOTAL DA’S OFFICE EXPENSE:	\$837,401.65	\$857,000.00
Opelousas City Court	2009 Amended	2010 Budget
City Court Judge’s Salary	\$12,000.00	\$12,000.00
City Court Judge’s Retirement	\$1,750.00	\$1,750.00
Operational Costs	\$9,050.00	\$18,000.00
City Court Detention Costs	\$15,000.00	\$15,000.00
TOTAL OPEL CITY COURT EXPENSE:	\$37,800.00	\$46,750.00
Opelousas Marshall	2009 Amended	2010 Budget
City Marshall’s Operating Expense	\$0	\$22,174.40
Equipment Purchase (Grant)	\$25,000.00	
Personnel (Grant)	\$15,000.00	
City Marshall’s Salary	\$11,000.00	\$11,000.00
TOTAL OPEL MARSHALL’S OFFICE:	\$51,000.00	\$33,174.40
Eunice City Court	2009 Amended	2010 Budget
City Court Judge’s Salary	\$12,000.00	\$12,000.00
TOTAL EUNICE CITY COURT EXPENSE:	\$12,000.00	\$12,000.00
Eunice Marshall’s Office	2009 Amended	2010 Budget
City Marshall’s Salary	\$11,000.00	\$11,000.00
TOTAL EUNICE MARSHALL’S OFFICE:	\$11,000.00	\$11,000.00
Clerk of Court	2009 Amended	2010 Budget
Operating Expense	\$0	\$125,000.00
TOTAL CLERK’S OFFICE:	\$0	\$125,000.00
Coroner’s Office	2009 Amended	2010 Budget
Operating Expense	\$115,000.00	\$160,000.00
TOTAL CORONER’S OFFICE:	\$115,000.00	\$160,000.00
Justices of Peace & Constables	2009 Amended	2010 Budget
Salaries	\$50,400.00	\$50,400.00
Conference	\$5,867.73	\$5,600.00
TOTAL JPs & CONSTABLES:	\$56,267.73	\$56,000.00

Registrar of Voters	2009 Amended	2010 Budget
Retirement	\$5,000.00	\$7,200.00
ROV Fixed Asset Expense	\$0	\$3,000.00
Vehicle Maint/Auto Insurance	\$605.17	\$1,500.00
Worker's Compensation	\$0	\$500.00
Office Expense	\$9,650.00	\$5,500.00
Salaries	\$83,000.00	\$65,800.00
Telephone Expense	\$5,775.05	\$5,900.00
Travel Expense	\$550.00	\$1,500.00
Continuing Education	\$0	\$6,000.00
Elections Expense	\$0	\$20,000.00
TOTAL ROV OFFICE EXPENSE:	\$104,580.22	\$116,900.00
General Administration	2009 Amended	2010 Budget
Appeals	\$500.00	\$1,000.00
Parking Lot	\$40,799.68	\$41,247.25
Defense Cost of Claims	\$600.00	\$1,200.00
Dues & Subscriptions	\$8,000.00	\$7,000.00
Election	\$51,434.66	\$0
Teche Vermilion	\$0	\$0
GA Publications	\$2,700.00	\$5,000.00
Worker's Comp Insurance	\$16,898.00	\$18,000.00
Building Insurance	\$11,113.76	\$12,000.00
Auto Insurance	\$0	\$0
Unemployment	\$4,382.00	\$6,000.00
Office Supplies	\$16,561.77	\$15,000.00
Bank Charges	\$110.00	\$150.00
Office Expense	\$74,470.24	\$40,000.00
Professional Fees	\$47,000.00	\$50,000.00
Equipment Purchase	\$23,000.00	\$15,000.00
Minute Clerk-Court Attendance	\$8,500.00	\$10,000.00
Salaries	\$665,000.00	\$520,000.00
Telephone	\$18,463.80	\$17,500.00
Drug Testing	\$200.00	\$500.00
Old City Market Utilities	\$1,170.00	\$1,750.00
Commission Dues	\$1,344.00	\$1,500.00
Lease/Rental	\$30.00	\$100.00
Maintenance of Bldgs & Grounds	\$125,000.00	\$125,000.00
Equipment Repair	\$2,300.00	\$3,500.00
Fixed Assets	\$0	\$2,000.00
Elevator Phone (Courthouse)	\$636.79	\$700.00
Utilities	\$106,589.52	\$97,000.00
Vehicle Maintenance	\$5,700.00	\$0
Elevator Repair (Courthouse)	\$37,525.00	\$5,000.00
Wellness Benefits	\$1,300.00	\$500.00
Grant Expenses (OAD)	\$105,000.00	\$740,000.00
Travel Expenses	\$2,500.00	\$4,000.00
Retirement	\$65,000.00	\$65,000.00
Interfund Transfer	\$540,000.00	\$0
Miscellaneous Reimbursement	\$14,000.00	\$1,000.00
Grant Expense (OEP)	\$46,201.77	\$0
Deputies	\$29,400.00	\$29,400.00
TOTAL GENERAL ADMIN EXPENSES:	\$2,073,430.99	\$1,836,047.25
Prison Expense	2009 Amended	2010 Budget
Ankle Bracelets	\$3,359.00	\$6,000.00
Prisoner Food Costs	\$248,228.98	\$260,000.00

Prisoner Feed & Maintenance	\$64,872.49	\$40,000.00
Prisoner Feed & Maintenance (Eunice)	\$18,190.50	\$18,500.00
Prisoner Feed & Maintenance (Opel)	\$16,084.00	\$18,500.00
Prisoner Feed & Maintenance (Port Barre)	\$2,300.00	\$4,500.00
Prisoner Medical Expense	\$151,721.56	\$205,000.00
Office Supplies	\$3,000.00	\$4,000.00
Supplies for Prisoners	\$44,566.24	\$70,000.00
Baliff Court Attendance	\$9,828.00	\$10,000.00
Transporting Prisoners	\$81,465.06	\$75,000.00
TOTAL PRISON EXPENSE:	\$643,615.83	\$711,500.00
Tourism	2009 Amended	2010 Budget
Remittance of Tourist Tax	\$180,560.72	\$185,000.00
Salaries	\$80,000.00	\$80,000.00
Retirement	\$9,000.00	\$11,430.00
Health Insurance	\$10,250.00	\$10,250.00
TOTAL TOURISM EXPENSE:	\$279,810.72	\$286,680.00
Fire Insurance Tax Distribution	\$317,078.93	\$317,078.93
Community Action (Transportation)	\$0	\$37,465.00
LSU Ag Center	\$29,335.00	\$29,335.00
TOTAL EXPENDITURES:	\$5,187,411.47	\$5,234,030.58

Road & Bridge Maintenance

Revenue

	2009 Amended	2010 Budget
Parish Transportation Fund	\$1,072,306.00	\$997,244.58
Racino Funds	\$2,185,817.17	\$2,032,809.97
Interest	\$9,934.62	\$8,750.00
Miscellaneous Revenue	\$6,500.00	\$0
TOTAL REVENUE:	\$3,274,557.79	\$3,038,804.55

Expenditures

	2009 Amended	2010 Budget
Public Works	\$2,943,849.08	\$3,019,950.00
TOTAL EXPENDITURES:	\$2,943,849.08	\$3,019,950.00

Health Unit Maintenance

Revenue

	2009 Amended	2010 Budget
Ad Valorem Tax	\$1,005,948.88	\$935,532.46
State Revenue Sharing	\$69,135.00	\$64,295.55
Federal Revenue Sharing	\$15.75	\$14.65
Interest	\$21,803.62	\$20,277.37
WIC Reimbursement	\$60,420.00	\$56,190.60
Immunizations	\$8,504.00	\$7,908.72
Kid-Med	\$43,834.06	\$40,765.68
Animal Control Fines	\$2,527.00	\$2,350.11
Miscellaneous Reimbursement	\$584.94	\$0
Miscellaneous Revenue	\$8,992.55	\$500.00
Donations	\$1,297.00	\$500.00
TOTAL REVENUE:	\$1,223,062.80	\$1,128,335.13

Expenditures

	2009 Amended	2010 Budget
Health Unit Maintenance & Operation	\$839,910.08	\$835,130.00
Animal Control	\$185,665.35	\$260,000.00
TOTAL EXPENDITURES:	\$1,025,575.43	\$1,095,130.00

Jail Maintenance

Revenue

	2009 Amended	2010 Budget
Ad Valorem Tax	\$457,787.29	\$434,897.93
State Revenue Sharing	\$31,222.00	\$29,660.90
Interest	\$4,623.09	\$4,391.94
Miscellaneous Reimbursement	\$74,566.62	\$0
TOTAL REVENUE:	\$568,199.00	\$468,950.77

Expenditure

	2009 Amended	2010 Budget
Jail Maintenance & Operations	\$517,159.17	\$452,563.84
TOTAL EXPENDITURE:	\$517,159.17	\$452,563.84

Criminal Court Fund

Revenue

	2009 Amended	2010 Budget
Court Costs/Fines	\$193,173.06	\$185,446.14
Drug Forfeitures	\$26,711.05	\$25,642.61
Interest	\$415.63	\$450.00
Miscellaneous	\$7,260.02	\$0
TOTAL REVENUE:	\$227,559.76	\$211,538.75

Expenditures

	2009 Amended	2010 Budget
Criminal Expense	\$199,541.22	\$171,538.75
Reimbursement Court Reporter Salary	\$0	\$40,000.00
TOTAL EXPENDITURES:	\$199,541.22	\$211,538.75

Road District 12 of Ward 2 Maintenance

Revenue

	2009 Amended	2010 Budget
Balance Forward	\$3,198.42	\$0
Ad Valorem Tax	\$145,322.22	\$145,322.22
State Revenue Sharing	\$19,322.00	\$19,322.00
Interest	\$1,980.84	\$1,980.84
Miscellaneous	\$3,050.00	\$3,050.00
TOTAL REVENUE:	\$172,873.48	\$169,675.06

Expenditures

	2009 Amended	2010 Budget
General Admin Fees	\$5,675.83	\$5,200.00
Public Works	\$167,197.65	\$164,475.06
TOTAL EXPENDITURE:	\$172,873.48	\$169,675.06

Road District 1 of Ward 3 Maintenance

Revenue

	2009 Amended	2010 Budget
Balance Forward	\$9,075.12	\$0
Ad Valorem Tax	\$157,447.45	\$157,447.45
State Revenue Tax	\$33,207.00	\$33,207.00
Interest	\$1,573.96	\$1,573.96
Miscellaneous	\$5,700.00	\$5,700.00
TOTAL REVENUE:	\$207,003.53	\$197,928.41

Expenditure

	2009 Amended	2010 Budget
General Admin Fees	\$4,158.77	\$4,000.00
Public Works	\$202,844.76	\$193,928.41
TOTAL EXPENDITURES:	\$207,003.53	\$197,928.41

Sub Road District 2 of Road District 11A Ward 1 Maintenance

Revenue

	2009 Amended	2010 Budget
Balance Forward	\$32,402.91	\$32,747.91
Ad Valorem Tax	\$54,288.48	\$54,288.48
State Revenue Sharing	\$4,933.00	\$4,933.00
Interest	\$1,044.54	\$1,044.54
TOTAL REVENUE:	\$92,668.93	\$93,013.93

Expenditures

	2009 Amended	2010 Budget
General Admin Fees	\$1,755.67	\$1,755.67
Public Works	\$47,258.26	\$47,258.26
Certificate of Indebtness	\$43,655.00	\$44,000.00
TOTAL EXPENDITURES:	\$92,668.93	\$93,013.93

Sub Road District 1 Road District 3 Ward 1

Revenue

	2009 Amended	2010 Budget
Ad Valorem Tax	\$40,768.18	\$40,768.18
State Revenue Sharing	\$7,007.00	\$7,007.00
Interest	\$661.89	\$661.89
TOTAL REVENUE:	\$48,437.07	\$48,437.07

Expenditures

	2009 Amended	2010 Budget
General Admin Fees	\$1,613.86	\$1,600.00
Public Works	\$24,474.65	\$24,837.07
Certificate of Indebtness	\$21,952.75	\$22,000.00
TOTAL EXPENDITURES:	\$48,041.26	\$48,437.07

Sub Road 1 of 11A Maintenance

Revenue

	2009 Amended	2010 Budget
Ad Valorem Tax	\$195,334.21	\$195,334.21
State Revenue Sharing	\$18,440.00	\$18,440.00
Interest	\$6,734.25	\$6,735.25
TOTAL REVENUE:	\$220,508.46	\$220,508.46

Expenditures

	2009 Amended	2010 Budget
General Admin Fees	\$14,097.50	\$14,097.50
Public Works	\$151,640.96	\$151,640.96
Certificate of Indebtness	\$54,770.00	\$54,770.00
TOTAL EXPENDITURES:	\$220,508.46	\$220,508.46

Coroner's Operational Expense

Revenue

	2009 Amended	2010 Budget
Balance Forward	\$3,662.06	\$0
Court Costs	\$3,500.00	\$3,500.00
Interest Earned	\$150.00	\$150.00
TOTAL REVENUE:	\$7,312.06	\$3,650.00

Expenditure

	2009 Amended	2010 Budget
Operational Expense	\$0	\$3,504.00
General Admin Fees	\$7,025.06	\$146.00
Miscellaneous	\$287.06	\$0
TOTAL EXPENDITURES:	\$7,312.12	\$3,650.00

SLPPJ Off-Duty Law Enforcement

Revenue

	2009 Amended	2010 Budget
Court Costs/Fines	\$14,781.00	\$14,337.57
Federal Revenue Sharing	\$30.35	\$29.44
TOTAL REVENUE:	\$14,811.35	\$14,367.01

Expenditures

	2009 Amended	2010 Budget
Off Duty Law Enforcement Warrants	\$4,650.00	\$5,500.00
General Admin Fees	\$4,641.46	\$4,700.00
TOTAL EXPENDITURES:	\$9,291.46	\$10,200.00

Filing Tax Fee

Revenue

	2009 Amended	2010 Budget
Court Cost/Fines/Fees	301,524.69	\$280,417.96
TOTAL REVENUE:	\$301,524.69	\$280,417.96

Expenditures

	2009 Amended	2010 Budget
Judicial Expenses	215,680.43	\$280,417.96
TOTAL EXPENDITURES:	\$215,680.43	\$280,417.96

Prisoner Expense-Jury Fees

Revenue

	2009 Amended	2010 Budget
Court Costs/Fines	\$122,523.56	\$122,523.56
Interest	\$906.85	\$906.85
TOTAL REVENUE	\$123,430.41	\$123,430.41

Expenditures

	2009 Amended	2010 Budget
Jury Fees	\$73,411.25	\$123,430.41
TOTAL EXPENDITURE	\$73,411.25	\$123,430.41

Video Poker/Capital Outlay

Revenue

	2009 Amended	2010 Budget
Video Poker	\$441,488.94	\$423,829.38
Interest	\$7,173.42	\$6,886.48
Mitigation Plan Reimbursement	54,776.00	\$0
OEP Reimbursement	\$250,000.00	\$300,000.00
FEMA Reimbursement	\$44,094.38	\$0
TOTAL REVENUE:	\$797,532.74	\$730,715.87

Expenditures

	2009 Amended	2010 Budget
Department of Army	\$1,800.00	\$1,800.00
General Admin Fees	\$4,506.77	\$4,500.00
CAA (Transportation Program)	\$0	\$37,465.00
Retirement	\$2,300.00	\$3,000.00
Capital Improvement	\$0	\$80,000.00
County Agent	\$25,000.00	\$25,000.00
Building Maintenance	\$35,000.00	\$35,000.00
OEP	\$450,000.00	\$325,000.00
Health Insurance	\$153,153.00	\$153,153.00
Airport	\$13,500.00	\$15,000.00
Professional Fees	\$14,000.00	\$14,500.00
Payroll Taxes	\$1,200.00	\$1,200.00
Trustee Meals	\$24.88	\$100.00
Department of Veterans Affairs	\$4,188.00	\$4,188.00
TOTAL EXPENDITURES:	\$704,672.65	\$699,906.00

Road District 2 of 1 Maintenance

Revenue

	2009 Amended	2010 Budget
Ad Valorem Tax	\$708.23	\$708.23
Interest	\$2,001.30	\$2,001.30
Balance Forward	\$50,518.21	\$50,518.21
TOTAL REVENUE:	\$53,227.74	\$53,227.74

Expenditures

	2009 Amended	2010 Budget
General Admin Fees	\$3,227.74	\$3,227.74
Public Works	\$50,000.00	\$50,000.00
TOTAL EXPENDITURES:	\$53,227.74	\$53,227.74

Flood Control Fund

Revenue

	2009 Amended	2010 Budget
State of Louisiana – Flood Control	\$14,124.01	\$14,124.01
TOTAL REVENUE:	\$14,124.01	\$14,124.01

Expenditures

	2009 Amended	2010 Budget
Flood Control	\$14,124.01	\$14,124.01
TOTAL EXPENDITURES:	\$14,124.01	\$14,124.01

Racino Funds

Revenue

	2009 Amended	2010 Budget
Evangeline Downs Casino	\$4,408,576.49	\$3,963,147.40
Interest	\$1,915.85	\$1,839.22
Miscellaneous	\$4,339.50	\$0
TOTAL REVENUE:	\$4,414,831.84	\$3,964,986.62

Expenditure

	2009 Amended	2010 Budget
St. Landry Parish Airport Authority	\$33,628.65	\$26,947.22
Airport Salary	\$32,500.00	\$32,500.00
St. Landry Parish Coroner	\$66,128.65	\$59,447.22
St. Landry Parish Economic Development	\$220,428.83	\$198,157.36
St. Landry Parish District Attorney's Office	\$154,300.18	\$138,710.15
St. Landry Parish Registrar of Voters	\$66,128.65	\$59,447.22
Opelousas Police Department	\$264,514.59	\$237,788.84
27 th Judicial District Court	\$88,171.53	\$79,262.94
St. Landry Parish Clerk of Court	\$66,128.65	\$59,447.22
St. Landry Parish Assessor's Office	\$66,128.65	\$59,447.22
St. Landry Parish Government	\$2,424,717.07	\$2,179,731.06
Municipalities	\$925,801.04	\$832,260.95
Miscellaneous	\$4,339.50	\$0
TOTAL EXPENDITURES:	\$4,412,915.99	\$3,963,147.40

Litter Abatement

Revenue

	2009 Amended	2010 Budget
Solid Waste Debris	\$3,807,162.61	\$0
Gustavo Reimbursement (State)	\$3,800,000.00	\$0
Interest	\$8,153.32	\$6,500.00
Property Cleanup	\$700.00	\$1,000.00
Balance Forward	\$204,872.48	\$183,456.05
TOTAL REVENUE:	\$7,820,888.41	\$190,956.05

Expenditures

	2009 Amended	2010 Budget
Professional Fees	\$9,000.00	\$5,000.00
General Admin Fees	\$44,329.48	\$7,558.25
Debris Cleanup (Gustavo)	\$4,153,129.38	\$0
Reimbursement of Debris Cleanup	\$3,478,735.55	\$0
Commission Dues	\$672.00	\$0
Salaries	\$75,000.00	\$75,000.00
Payroll Taxes	\$2,000.00	\$2,000.00
Retirement	\$2,000.00	\$2,000.00
Operational Expenses	\$56,022.00	\$94,897.80
Trustee Meals	\$0	\$4,500.00
TOTAL EXPENDITURES:	\$7,820,888.41	\$190,956.05