

**St. Landry Parish Government
Budgets**

General Fund

Revenue

	2010 Amended	2011 Budget
Ad Valorem Tax	\$1,388,323.07	\$1,388,323.07
Affdavits <small>(combined in 2009 w/bldg permits)</small>	\$10,833.75	\$10,833.75
Beer Tax	\$17,056.95	\$17,056.95
Building Permits	\$59,023.13	\$59,023.13
Eunice City Court-Fines	\$16,710.56	\$16,710.56
Federal Revenue Sharing	\$20.21	\$20.21
Fire Insurance Rebate	\$283,956.97	\$283,956.97
Grant Reimbursement (OAD)	\$21,715.21	\$0
Grant Reimbursement <small>(Opel Marshal)</small>	\$13,835.00	\$0
Hotel/Motel Tax	\$259,042.54	\$259,042.54
Insurance Premium Tax		
Interest on License	\$647.97	\$647.94
Interest	\$11,005.12	\$11,005.12
JP/Constable Salary Reimb	\$32,006.00	\$32,006.00
Licenses	\$363,884.92	\$363,884.92
Liquor Permits	\$32,515.84	\$32,515.84
Mass Mtg Permits	\$600.00	\$600.00
Misc Revenue	\$8,996.21	\$2,500.00
Opel City Court-Fines	\$99,253.99	\$98,283.83
Parish Royalty Funds	\$19,313.80	\$18,541.24
Payment in Lieu of Taxes	\$45,297.70	\$42,484.79
Ph & Mun Emergency Medical	\$1,710.00	\$1,641.60
Prison Expense Reimb	\$32,090.61	\$30,806.98
Prison Medical Reimb	\$13,967.75	\$13,409.04
Refund prior year W/C Insurance		
Reimbursement	\$5,867.46	\$5,000.00
Reimb OPD Prisoner Feeding	\$5,528.50	\$13,017.60
Royal, Commissions, Franch	\$311,999.85	\$299,519.85
Salary Reimbursement	\$61,581.14	\$63,369.36
Severance Tax	\$867,365.52	\$867,365.52
Sheriff C-Cost/Feeding	\$114,132.11	\$114,132.11
State Revenue Sharing	\$141,883.00	\$141,883.00
State Inmate Feeding	\$44,503.20	\$44,503.20
Subdivision Fees	\$272.00	\$500.00
Timber Severance	\$150,493.92	\$150,493.92
Trail Ride Permits	\$2,000.00	\$2,000.00
Transfer In	\$121,909.63	\$250,000.00
TOTAL REVENUE:	\$4,559,343.60	\$4,634,989.04

General Fund

Expenditures

Council Office	2010 Amended	2011 Budget
Council Clerk Salary	\$0	\$0
Official Printing	\$13,957.52	\$14,000.00
PJ Association Dues	\$9,850.00	\$9,850.00
Council Salaries & Benefits	\$177,450.64	\$177,420.64
Council Office Expense	\$7,774.68	\$8,000.00
Council Travel	\$7,000.00	\$7,000.00
TOTAL COUNCIL OFFICE:	\$216,002.84	\$216,270.64
Judicial Office	2010 Amended	2011 Budget
Court Reporters Salaries	\$356,625.93	\$359,422.23
District Court-Office Expense		
Juvenile Detention		
TOTAL JUDICIAL OFFICE:	\$356,625.93	\$359,422.23
District Attorney's Office	2010 Amended	2011 Budget
Salaries & Benefits	\$650,512.84	\$677,015.74
DA Operating Expense	\$150,000.00	\$130,173.86
DA Retirement	\$7,231.08	\$44,507.00
TOTAL DA'S OFFICE:	\$807,743.92	\$851,696.60
Opelousas City Court	2010 Amended	2011 Budget
City Court Judge's Salary	\$12,595.96	\$13,000.00
City Court Judge's Retirement	\$2,334.15	\$2,350.00
Operational Costs	\$18,000.00	\$16,332.50
Detention Costs	\$0	\$0
TOTAL OPEL CITY COURT:	\$32,930.11	\$31,682.50
Opelousas Marshall	2010 Amended	2011 Budget
City Marshall's Operating Expense	\$23,619.51	\$25,600.00
Personnel (Grant)	\$13,835.00	\$0
City Marshall's Salary	\$10,400.00	\$10,400.00
TOTAL OPEL MARSHALL'S:	\$47,854.51	\$36,000.00
Eunice City Court	2010 Amended	2011 Budget
City Court Judge's Salary	\$12,595.96	\$13,000.00
City Court Judge's Retirement	\$2,334.15	\$2,350.00
TOTAL EUNICE CITY COURT:	\$14,930.11	\$15,350.00
Eunice Marshall's Office	2010 Amended	2011 Budget
City Marshall's Salary	\$10,400.00	\$10,400.00
TOTAL EUNICE MARSHALL'S:	\$10,400.00	\$10,400.00
Clerk of Court	2010 Amended	2011 Budget
Operating Expense	\$116,600.78	\$130,00.00
TOTAL CLERK'S OFFICE:	\$116,600.78	\$130,000.00
Coroner's Office	2010 Amended	2011 Budget
Operating Expense	\$160,000.00	\$160,000.00
TOTAL CORONER'S OFFICE:	\$160,000.00	\$160,000.00
Justices of Peace & Constables	2010 Amended	2011 Budget
Salaries	\$78,750.00	\$78,000.00
Conference	\$5,370.23	\$6,500.00
TOTAL JPs & CONSTABLES:	\$84,120.23	\$84,500.00
Registrar of Voters	2010 Amended	2011 Budget
Retirement	\$2,950.90	\$3,000.00

ROV Fixed Asset Expense	\$0	\$3,000.00
Vehicle Maint/Auto Insurance	\$1,109.93	\$1,200.00
Worker's Compensation	\$0	\$500.00
Office Expense	\$2,765.12	\$3,000.00
Salaries	\$50,553.98	\$55,000.00
Telephone Expense	\$5,884.32	\$5,900.00
Travel Expense	\$5,574.86	\$6,000.00
Continuing Education	\$0	\$6,000.00
Elections Expense	\$516.00	\$5,320.00
TOTAL Registrar of Voters:	\$69,355.11	\$88,920.00
General Administration	2010 Amended	2011 Budget
Appeals	\$-725.00	\$500.00
Parking Lot	\$41,247.25	\$43,392.00
Defense Cost of Claims	\$901.20	\$950.00
Dues & Subscriptions	\$5,420.89	\$5,500.00
Election	\$0	\$0
Teche Vermilion	\$0	\$0
GA Publications	\$504.78	\$500.00
Worker's Comp Insurance	\$78,235.93	\$78,000.00
Building Insurance	\$6,262.50	\$6,300.00
Unemployment	\$12,716.08	\$13,000.00
Office Supplies	\$16,940.73	\$15,000.00
Bank Charges	\$122.00	\$150.00
Office Expense	\$69,464.45	\$50,000.00
Professional Fees	\$35,473.80	\$27,500.00
Equipment Purchase	\$19,123.39	\$10,000.00
Minute Clerk-Court Attend	\$0	\$0
Payroll Taxes	\$76,624.30	\$50,000.00
Salaries	\$620,507.43	\$835,000.00
Telephone	\$3,403.41	\$3,500.00
Drug Testing	\$128.50	\$150.00
Old City Market Utilities	\$1,507.44	\$1,600.00
Commission Dues	\$672.00	\$672.00
Lease/Rental	\$936.00	\$950.00
Maintenance of Bldgs & Grounds	\$41,746.68	\$45,000.00
Equipment Repair	\$24,550.91	\$27,000.00
Fixed Assets		
Elevator Phone (Courthouse)	\$686.22	\$650.00
Utilities	\$92,805.67	\$93,000.00
Elevator Repair (Courthouse)	\$-4,380.00	\$1,500.00
Wellness Benefits	\$776.45	\$750.00
Grant Expenses (OAD)	\$1,355.47	\$0
Travel Expenses	\$3,870.16	\$4,000.00
Health Insurance	\$9,927.77	\$10,000.00
Retirement	\$229,952.65	\$115,000.00
Interfund Transfer	\$52,524.86	\$0
Miscellaneous Reimbursement	\$1,603.71	\$1,000.00
Pauper Account	\$2,700.00	\$1,800.00
Deputies Salaries	\$29,400.00	\$32,000.00
Deputy OT	\$3,000.00	\$3,000.00
Benefits – Insurance	\$9,468.91	\$10,000.00
Baliff Court Attendance	\$31,095.00	\$32,000.00
TOTAL GENERAL ADMIN :	\$1,520,551.54	\$1,469,022.00
Prison Expense	2010 Amended	2011 Budget
Ankle Bracelets	\$4,521.00	\$5,000.00
Prisoner Food Costs	\$185,421.72	\$215,000.00
Prisoner Feed & Maintenance	\$99,925.05	\$115,000.00
Prisoner Feed & Maintenance (Eunice)	\$20,375.26	\$20,500.00
Prisoner Feed & Maintenance (Opel)	\$25,707.50	\$0

Prisoner Feed & Maintenance (Port Barre)	\$2,099.99	\$3,200.00
Prisoner Medical Expense	\$176,301.96	\$185,000.00
Office Supplies	\$4,376.22	\$4,500.00
Supplies for Prisoners	\$32,315.95	\$45,000.00
Transporting Prisoners	\$71,882.38	\$75,000.00
TOTAL PRISON EXPENSE:	\$622,927.03	\$668,200.00
Tourism	2010 Amended	2010 Budget
Remittance of Tourist Tax	\$148,867.44	\$150,000.00
Salaries		
Retirement		
Health Insurance		
TOTAL TOURISM EXPENSE:	\$148,867.44	\$150,000.00
Fire Insurance Tax Distribution	\$283,956.97	\$283,956.97
Community Action (Transportation)	\$0	\$37,465.00
LSU Ag Center	\$29,335.00	\$29,335.00
TOTAL EXPENDITURES:	\$4,540,912.83	\$4,610,862.66

Road & Bridge Maintenance

Revenue

	2010 Amended	2011 Budget
Parish Transportation Fund	\$879,087.50	\$817,551.37
Racino Funds	\$1,907,872.55	\$1,837,321.47
Interest	\$3,855.80	\$3,585.89
Reimbursement	\$67,118.61	\$14,000.00
Miscellaneous Revenue	\$200.00	\$0
Transfers	\$101,801.65	\$27,795.04
Road Use Permits	\$600.00	\$600.00
TOTAL REVENUE:	\$2,960,536.11	\$2,700,853.77

Expenditures

	2010 Amended	2011 Budget
Public Works	\$2,596,350.12	\$2,655,246.38
TOTAL EXPENDITURES:	\$2,596,350.12	\$2,655,246.38

Health Unit Maintenance

Revenue

	2010 Amended	2011 Budget
Balance Forward	\$164,881.46	\$233,683.75
Ad Valorem Tax	\$1,019,013.69	\$978,253.14
State Revenue Sharing	\$91,608.00	\$87,943.68
Federal Revenue Sharing	\$14.82	\$14.22
Interest	\$12,141.85	\$11,656.17
WIC Reimbursement	\$67,057.65	\$64,375.34
Immunizations	\$15,556.02	\$14,933.78
Kid-Med	\$60,738.91	\$58,309.35
Animal Control Fines	\$3,155.00	\$3,028.00
Miscellaneous Reimbursement	\$11,909.62	\$0
Miscellaneous Revenue	\$980.00	\$940.89
Donations	\$145.00	\$140.00
Grant Reimbursement (OAD)	\$312,500.00	\$331,196.00
Salary Reimbursement/Transfer In	\$206,086.85	\$0
EFT Transfers	\$208,085.96	\$0
TOTAL REVENUE:	\$2,173,874.83	\$1,784,474.32

Expenditures

	2010 Amended	2011 Budget
Health Unit Maintenance & Operation	\$1,984,143.24	\$1,595,874.32
Animal Control	\$189,731.59	\$188,600.00
TOTAL EXPENDITURES:	\$2,173,874.83	\$1,784,474.32

Jail Maintenance

Revenue

	2010 Amended	2011 Budget
Balance Forward		\$219,424.81
Ad Valorem Tax	\$438,662.90	\$0
Federal Revenue Sharing	\$6.69	\$6.40
State Revenue Sharing	\$41,372.00	\$31,260.00
Interest	\$7,115.85	\$6,831.21
Miscellaneous Reimbursement	\$1,279.21	\$0
TOTAL REVENUE:	\$488,436.65	\$257,522.42

Expenditure

	2010 Amended	2011 Budget
Jail Maintenance & Operations	\$404,028.17	\$257,428.45
TOTAL EXPENDITURE:	\$404,028.17	\$257,428.45

Criminal Court Fund

Revenue

	2010 Amended	2011 Budget
Court Costs/Fines	\$166,514.69	\$159,854.01
Drug Forfeitures	\$21,656.75	\$20,770.48
Interest	\$773.11	\$742.18
TOTAL REVENUE:	\$188,944.45	\$181,366.67

Expenditures

	2010 Amended	2011 Budget
Criminal Expense	\$166,514.59	\$159,854.01
Office Expense	\$45.00	\$0
TOTAL EXPENDITURES:	\$166,559.59	\$159,854.01

Road District 12 of Ward 2 Maintenance

Revenue

	2010 Amended	2011 Budget
Ad Valorem Tax	\$149,638.15	\$143,652.63
State Revenue Sharing	\$26,172.00	\$19,434.00
Interest	\$1,520.63	\$1,459.80
Miscellaneous	\$0	\$0
TOTAL REVENUE:	\$177,330.78	\$164,546.42

Expenditures

	2010 Amended	2011 Budget
General Admin Fees	\$4,078.08	\$7,093.24
Public Works	\$173,252.70	\$157,453.18
TOTAL EXPENDITURE:	\$177,330.78	\$164,546.42

Road District 1 of Ward 3 Maintenance

Revenue

	2010 Amended	2011 Budget
Ad Valorem Tax	\$168,589.70	\$161,846.11
State Revenue Tax	\$45,620.00	\$33,639.00
Interest	\$1,223.03	\$1,174.08
Miscellaneous		
TOTAL REVENUE:	\$215,432.73	\$196,659.19

Expenditure

	2010 Amended	2011 Budget
General Admin Fees	\$4,827.89	\$8,617.31
Public Works	\$190,016.16	\$188,041.88
Reimbursement	\$17,413.84	\$0
TOTAL EXPENDITURES:	\$212,257.89	\$196,659.19

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

Revenue

	2010 Amended	2011 Budget
Balance Forward		
Ad Valorem Tax	\$109,672.56	\$114,059.47
State Revenue Sharing	\$11,456.00	\$8,160.00
Interest	\$707.40	\$691.10
TOTAL REVENUE:	\$121,835.96	\$122,910.57

Expenditures

	2010 Amended	2011 Budget
General Admin Fees	\$3,127.51	\$4,873.44
Public Works	\$75,733.45	\$70,742.13
Certificate of Indebtness	\$42,975.00	\$47,295.00
TOTAL EXPENDITURES:	\$121,835.96	\$122,910.57

Sub Road District 1 Road District 3 Ward 1

Revenue

	2010 Amended	2011 Budget
Balance Forward	\$12,106.20	\$0
Ad Valorem Tax	\$42,755.98	\$41,045.74
State Revenue Sharing	\$13,896.00	\$10,384.50
Interest	\$446.43	\$428.57
TOTAL REVENUE:	\$69,204.61	\$51,858.81

Expenditures

	2010 Amended	2011 Budget
General Admin Fees	\$1,887.89	\$2,283.94
Public Works	\$44,728.97	\$27,370.37
Certificate of Indebtness	\$22,587.75	\$22,204.50
TOTAL EXPENDITURES:	\$69,204.61	\$51,858.81

Sub Road 1 of 11A Maintenance

Revenue

	2010 Amended	2011 Budget
Ad Valorem Tax	\$185,299.57	\$172,328.60
State Revenue Sharing	\$18,033.00	\$11,901.78
Interest	\$1,771.20	\$1,647.21
TOTAL REVENUE:	\$205,103.77	\$185,877.59

Expenditures

	2010 Amended	2011 Budget
General Admin Fees	\$5,040.27	\$8,204.15
Public Works	\$40,202.03	\$119,703.44
Certificate of Indebtness	\$53,870.00	\$57,970.00
TOTAL EXPENDITURES:	\$99,112.30	\$185,877.59

Coroner's Operational Expense

Revenue

	2010 Amended	2011 Budget
Court Costs	\$4,197.19	\$3,903.38
Interest Earned	\$79.08	\$73.54
TOTAL REVENUE:	\$4,276.27	\$3,976.92

Expenditure

	2010 Amended	2011 Budget
Operational Expense	\$0	\$3,805.87
General Admin Fees	\$124.15	\$171.05
TOTAL EXPENDITURES:	\$124.15	\$3,976.92

SLPPJ Off-Duty Law Enforcement

Revenue

	2010 Amended	2011 Budget
Court Costs/Fines	\$19,809.36	\$21,196.02
Federal Revenue Sharing	\$0	\$0
TOTAL REVENUE:	\$19,809.36	\$21,196.02

Expenditures

	2010 Amended	2011 Budget
Off Duty Law Enforcement Warrants	\$13,191.68	\$14,000.00
General Admin Fees	\$4,785.38	\$792.38
Office Expense	\$170.37	\$0
TOTAL EXPENDITURES:	\$18,147.43	\$14,792.38

Filing Tax Fee

Revenue

	2010 Amended	2011 Budget
Court Cost/Fines/Fees	\$108,648.71	\$101,043.30
TOTAL REVENUE:	\$108,648.71	\$101,043.30

Expenditures

	2010 Amended	2011 Budget
Judicial Expenses	\$9,636.49	\$101,043.30
TOTAL EXPENDITURES:	\$9,639.49	\$101,043.30

Prisoner Expense-Jury Fees

Revenue

	2010 Amended	2011 Budget
Court Costs/Fines	\$132,458.82	\$123,186.70
Interest	\$1,743.57	\$1,621.52
TOTAL REVENUE	\$134,202.39	\$124,808.22

Expenditures

	2010 Amended	2011 Budget
Jury Fees	\$58,066.87	\$124,808.22
TOTAL EXPENDITURE	\$58,066.87	\$124,808.22

Video Poker/Capital Outlay

Revenue

	2010 Amended	2011 Budget
Video Poker	\$501,910.05	\$481,833.64
Interest	\$3,029.14	\$2,907.97
Plan Pilot Project	\$150,000.00	\$0
OEP Reimbursement	\$477,118.01	\$160,663.04
Payroll Transfer In	\$64,918.08	\$0
Misc Reimbursement	\$75,589.39	\$30,000.00
TOTAL REVENUE:	\$1,272,561.67	\$675,404.65

Expenditures

	2010 Amended	2011 Budget
Department of Army	\$1,800.00	\$1,800.00
General Admin Fees	\$7,413.60	\$20,197.57
CAA (Transportation Program)	\$37,465.00	\$37,465.00
Council Office Renovations	\$87,626.70	\$0
Delta Expense	\$211,692.41	\$150,000.00
Equipment Purchase	\$11,531.00	\$12,500.00
Retirement	\$3,415.00	\$5,000.00
Capital Improvement	\$0	\$80,000.00
CA Office Expense	\$5,788.76	\$6,500.00
County Agent	\$10,186.55	\$12,000.00
Building Maintenance	\$3,494.82	\$4,500.00
OEP	\$647,776.48	\$160,633.04
Health Insurance	\$146,117.33	\$150,000.00
Airport	\$326.73	\$5,000.00
Professional Fees	\$16,317.15	\$14,500.00
Payroll Taxes	\$2,398.61	\$2,600.00
Red Cross Office Expense	\$527.95	\$600.00
Road Materials	\$5,378.58	\$0
Trustee Meals	\$130.74	\$100.00
Department of Veterans Affairs	\$4,188.00	\$4,188.00
TOTAL EXPENDITURES:	\$1,203,575.41	\$667,583.61

Road District 2 of 1 Maintenance

Revenue

	2010 Amended	2011 Budget
Ad Valorem Tax	\$0	
Interest	\$70.67	
Balance Forward	\$16,005.59	
TOTAL REVENUE:	\$16,076.26	

Expenditures

	2010 Amended	2011 Budget
General Admin Fees	\$416.08	
Transfer	\$50.00	
Public Works	\$15,610.18	
TOTAL EXPENDITURES:	\$16,076.26	

Flood Control Fund

Revenue

	2010 Budget	2011 Budget
State of Louisiana – Flood Control	\$14,124.01	\$14,124.01
TOTAL REVENUE:	\$14,124.01	\$14,124.01

Expenditures

	2010 Budget	2011 Budget
Flood Control	\$14,124.01	\$14,124.01
TOTAL EXPENDITURES:	\$14,124.01	\$14,124.01

Racino Funds

Revenue

	2010 Amended	2011 Budget
Evangeline Downs Casino	\$3,173,560.43	\$3,046,618.01
Interest	\$964.28	\$925.70
TOTAL REVENUE:	\$3,174,524.71	\$3,047,543.71

Expenditure

	2010 Amended	2011 Budget
St. Landry Parish Airport Authority	\$17,288.61	\$3,977.07
Airport Salary	\$44,222.20	\$41,722.20
St. Landry Parish Coroner	\$47,603.41	\$45,699.27
St. Landry Parish Economic Development	\$158,678.03	\$152,330.90
St. Landry Parish District Attorney's Office	\$111,074.62	\$106,631.63
St. Landry Parish Registrar of Voters	\$47,603.41	\$45,699.27
Opelousas Police Department	\$190,413.63	\$182,797.08
27 th Judicial District Court	\$63,471.21	\$60,932.36
St. Landry Parish Clerk of Court	\$47,603.41	\$45,699.27
St. Landry Parish Assessor's Office	\$47,603.41	\$45,699.27
St. Landry Parish Government	\$1,745,458.24	\$1,675,639.91
Municipalities	\$652,540.25	\$639,789.78
Miscellaneous	\$170.37	\$0
TOTAL EXPENDITURES:	\$3,173,730.80	\$3,046,618.01

Litter Abatement

Revenue

	2010 Amended	2011 Budget
Reimb for Bayou Jack Bridge	\$186,313.13	\$0
Sales Tax	\$1,532.47	\$1,500.0
Gustavo Reimbursement (State)	\$71,689.73	\$386,000.00
Interest	\$2,874.83	\$3,200.00
Property Cleanup	\$0	\$1,000.00
Transfer	\$11,844.54	
Reimbursement	\$1,476.72	\$13,389.48
Balance Forward	\$183,456.05	\$79,378.86
TOTAL REVENUE:	\$459,187.47	\$484,468.34

Expenditures

	2010 Amended	2011 Budget
Professional Fees	\$12,610.83	\$8,500.00
General Admin Fees	\$7,386.26	\$3,102.95
Debris Cleanup (Gustavo)	\$36,750.00	\$386,000.00
Commission Dues	\$0	\$0
Salaries	\$90,185.81	\$90,185.81
Payroll Taxes	\$4,380.46	\$4,380.46
Retirement	\$6,350.15	\$6,350.24
Operational Expenses	\$36,527.10	\$35,066.01
Bayou Jack Bridge Expenses	\$186,313.13	\$0
Unemployment	\$568.00	\$0
Trustee Meals	\$935.03	\$897.62
TOTAL EXPENDITURES:	\$382,006.77	\$534,483.09