

Fund 01 - General Fund

	<u>2008 Budget</u>
REVENUES	
3110 Ad Valorem Tax	1,453,200
3131 Beer Tax	40,000
3351 Severance Tax	500,000
3140 Franchise tax	378,000
8033 Sales Tax	<u>2,223,947</u>
Total Taxes	<u>4,595,147</u>
3220 Parish Licenses	527,301
3230 Insurance Licenses	250,712
6901 Permitting Fees	<u>16,000</u>
Total License & Permits	<u>794,013</u>
3360 Payment in Lieu of Tax	20,500
3345 State Revenue Sharing (Net)	<u>84,843</u>
Total Intergovernmental Revenues	<u>105,343</u>
3590 City Fines	7,000
3410 Court Cost	205,000
3411 Civil Fees	80,000
3591 Clerk of Clerk	1,800
3592 Probation Fines	3,000
3354 St Emergency Med 32:414H	<u>2,500</u>
Total Fines & Forfeitures	<u>299,300</u>
3419 OLT Collection Fees	197,701
3418 Administrative Fees	594,476
8160 Coroner Operation Fee	<u>13,000</u>
Total Fees	<u>805,177</u>
3440 Rent	92,000
3610 Interest	<u>75,000</u>
Total Use of Money & Property	<u>167,000</u>
3408 Pineville Probation Refund	28,600
3409 Alexandria Probation Refund	156,600
3838 Alexandria City Marshall Refund	448,547
3417 Misc. Sales	1,000
3840 Refunds & Reimbursements	<u>1,000</u>
Total Other Revenues	<u>635,747</u>
TOTAL REVENUES	<u><u>7,401,727</u></u>

EXPENDITURES

DEPARTMENT: Police Jurors - Detail

1400	Police Juror's Per Diem	129,600
1515	Medicare Insurance	1,879
1516	FICA	5,657
1520	Retirement Contribution	3,672
1517	Naco Match	893
1530	Group Health Insurance	50,564
2130	Public Advertising & Subscriptions(NACO)	4,500
2140	Police Jury Association	9,600
2150	RAPC	20,625
2160	CCAC	1,500
2840	Professional Fees	73,000
2870	Indirect Cost Preparation	12,000
2900	Insurance	3,200
3270	Fuel & Auto Repairs	3,500
4100	Police Jury Travel	60,000
5300	Building Purchase/Renovations	100,000
7500	Contribution to Pension Funds	43,567
9000	Animal Shelter	85,000
	Capital Outlay Cotile Outflow Gates	50,000
6715	Economic Developement - District D	10,000
6701	Economic Developement - District F	900
6718	Economic Developement - District G	2,400
	TOTAL POLICE JURORS	<u>672,057</u>

DEPARTMENT: Judges' Office

1500	Retired Judges & Widows	9,500
2420	Telephone	18,000
2640	Contractual Maintenance of Equipment	10,000
3100	Office Supplies	10,000
6560	Equipment Purchase	2,000
6800	Library Reference Materials	45,000
2810	Lunacy Commission	14,000
4300	Witness & Juror Fees	180,000
	TOTAL JUDGES' OFFICE	<u>288,500</u>

DEPARTMENT: District Attorney

1100	D.A. Salary	31,056
1200	Assistant D.A. Salaries	469,775
1515	Medicare	6,274
1521	Workers' Compensation	2,200
1530	Group Insurance	198,642
1541	Unemployment Insurance	3,546
4107	Criminal Investigations	4,000
7500	Criminal Appeals	8,000
4100	Travel	10,000
	TOTAL DISTRICT ATTORNEY	<u>733,493</u>

DEPARTMENT: Justices of Peace/Constables

1100	Salaries	62,556
1515	Medicare	1,081
1516	FICA	3,801
1520	Retirement	3,065
4100	Travel	6,000
TOTAL JUSTICES OF PEACE/CONSTABLES		<u>76,502</u>

DEPARTMENT: Court Reporters

1200	Salaries	224,989
1515	Medicare	3,435
1520	Retirement	30,203
1521	Workers' Compensation	900
1530	Group Insurance	74,579
1541	Unemployment Insurance	1,540
2640	Contractual Maintenance of Equipment	3,500
6560	Equipment Purchases	1,000
TOTAL COURT REPORTERS		<u>340,146</u>

DEPARTMENT: Pineville City Marshal

1200	Salaries	11,588
1515	Medicare	388
1516	FICA	149
1520	Retirement	3,103
1521	Workers' Compensation	100
1541	Unemployment Insurance	86
2900	Insurance	1,880
TOTAL PINEVILLE CITY MARSHAL		<u>17,294</u>

DEPARTMENT: Alexandria City Court

1100	Salaries	56,545
1510	Retirement, Judges	8,141
1515	Medicare	820
1520	Retirement	2,122
1521	Workers' Compensation	100
1530	Group Insurance	12,293
1541	Unemployment Insurance	108
TOTAL ALEXANDRIA CITY COURT		<u>80,129</u>

DEPARTMENT: Probation Office

1200	Salaries	161,049
1515	Medicare	2,028
1520	Retirement	23,392
1521	Workers' Compensation	1,200
1530	Group Insurance	35,639
1541	Unemployment Insurance	1,193
2420	Telephone	15,500
2630	Vehicle Maintenance	2,000

2640	Contractual Maintenance of Equipment	2,000
2900	Insurance	9,241
3100	Supplies & Postage	7,500
3270	Fuel	9,500
4100	Travel & Training	10,000
6560	Office Equipment Purchases	2,000
6565	Non-Inventory Equipment	1,000
	TOTAL PROBATION OFFICE	<u>283,241</u>

DEPARTMENT: Pineville City Court

1100	Salaries	21,272
1515	Medicare	1,044
1516	F.I.C.A.	1,562
1520	Retirement	5,967
1521	Workers' Compensation	268
1530	Court Group Insurance	6,554
1541	Unemployment Insurance	468
	TOTAL PINEVILLE CITY COURT	<u>37,135</u>

DEPARTMENT: Alexandria City Marshal

1200	Salaries	395,561
1515	Medicare	4,177
1516	FICA	1,755
1520	Retirement	50,189
1521	Workers' Compensation	10,600
1530	Group Insurance	59,068
1541	Unemployment Insurance	2,400
	TOTAL ALEXANDRIA CITY MARSHAL	<u>523,750</u>

DEPARTMENT: Coroner's Office

1200	Salaries	19,725
1515	Medicare	286
1520	Retirement	2,514
1521	Workers' Compensation	150
1530	Group Insurance	12,992
1541	Unemployment Insurance	128
1200	Death Investigations	45,000
2420	Telephone	1,500
2800	Autopsies & Pauper Cases	90,000
2810	Committments	110,000
2900	Insurance	1,200
3100	Supplies	25,000
3270	Fuel & Repairs	1,200
6560	Equipment Purchases	2,000
6565	Non-Inventory Equipment	1,000
	TOTAL CORONER'S OFFICE	<u>312,695</u>

DEPARTMENT: Courthouse & Jail Maintenance

1200	Salaries	82,129
1515	Medicare	1,191
1520	Retirement	10,471

1530	Group Insurance	10,681
1540	Workers' Compensation	6,800
1541	Unemployment Insurance	534
5500	Civil Service	1,775
2300	Utilities	700,000
2420	Telephone	4,000
2600	Maintenance of Jail	40,000
2610	Materials & Supplies (Bldg & Grounds)	100,000
2630	Materials & Supplies (Vehicles)	2,000
2640	Contractual Maintenance & Repairs	90,000
2901	General Liability	19,000
3270	Fuel	1,600
5500	Civil Service	1,775
6560	Equipment Purchase	30,000
6565	Non-inventory Equipment	2,000
7110	Feeding & Maintaining Prisoners	450,000
7120	Transporting Prisoners	24,000
7130	Court Attendance	40,750
2810	Jail Physican	25,000
TOTAL COURTHOUSE & JAIL MAINTENANCE		<u>1,643,706</u>

DEPARTMENT: Registrar of Voter's Office

1100	Salary, Registrars of Voters	21,923
1200	Salaries, Assistant Registrars	64,079
1515	Medicare	712
1516	Social Security	500
1520	Retirement	4,911
1521	Workers' Compensation	550
1530	Group Insurance	67,070
1541	Unemployment Insurance	417
2420	Telephone	4,800
2640	Contractual Maintenance of Equipment	9,000
2900	Insurance	1,200
3100	Supplies & Postage	10,000
4100	Travel & Training	5,200
5000	Voters Canvass	3,000
6560	Equipment Purchases	1,000
6565	Non-inventory Equipment	1,000
2300	Utilities	600
2500	Rentals & Other Expenses	2,500
2610	Election Building & Grounds Maintenance	300
7140	Rent	
TOTAL REGISTRAR OF VOTERS OFFICE		<u>198,462</u>

DEPARTMENT: Veteran's Affairs Office

7550	Veterans Affairs Office	14,400
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DEPARTMENT: County Agent's Office

1200	Salaries	38,980
2420	Telephone	1,200
2640	Contractual Maintenance of Equipment	2,500
3100	Supplies & Postage	1,000
6500	Equipment Purchases	1,000
3000	4-H Club Expenses	1,000

6560 4-H Equipment Purchases	1,500
TOTAL COUNTY AGENT'S OFFICE	<u>47,180</u>

DEPARTMENT: Operating Transfers Out

0002 To Criminal Court Fund	1,191,936
0008 To Watershed Fund	25,648
0077 To Civil Defense Fund	10,000
0098 To Public Safety Fund	4,800
TOTAL OPERATING TRANFERS OUT	<u>1,232,384</u>

DEPARTMENT: PJ Administrative Office

1200 Salaries	460,000
1515 Medicare	4,010
1516 F I C A	600
1520 Retirement	58,007
1521 Workers' Compensation	5,500
1530 Group Insurance	139,408
1541 Unemployment Insurance	2,957
5500 Civil Service	9,760
2130 Dues,Subscriptions & Public Advertising	30,000
2420 Telephone	17,000
2640 Contractual Maintenance of Equipment	26,000
2641 Computer Maintenance	16,000
2680 Audit Expense	56,000
2900 Insurance & Surety Bonds	250
3100 Office Supplies & Postage	38,000
3210 Computer Programming	10,000
4100 Travel & Training	8,500
6565 Non-Inventory Equipment	8,000
6560 Equipment Purchases	10,000

TOTAL PJ ADMINISTRATIVE OFFICES 899,992

TOTAL EXPENDITURES 7,401,067

BEGINNING FUND BALANCE 993,696

ENDING FUND BALANCE 994,356

Fund 02 - Criminal Court Fund

2008 Budget

REVENUES

3510 Court Fines	670,000
3620 Bond & Drug Forfeitures	70,000
8110 General Fund	1,194,936
3511 Ninth Judicial Expense Fund	8,280
3591 Clerk of Court	57,000

TOTAL REVENUES 2,000,216

EXPENDITURES

1100 Law Clerks' Salaries	227,001
1200 Secretary & Rec. Salaries	306,166
1515 Medicare	7,588
1516 FICA	11,904

1520	Retirement	47,290
1530	Group Insurance	115,109
1540	Worker's Comp.	2,500
1541	Unemployment Insurance	3,659
7500	Court Reporter Fees	20,000
1200	Investigator & Sec. Salaries	740,529
1515	Medicare	8,510
1520	Retirement	90,324
1530	Group Insurance	238,771
1540	Workers' Comp	3,500
1541	Unemployment Insurace	4,615
2130	Dues & Subscriptions	2,500
2420	Telephone	17,500
2640	Contractual Maintenance	27,500
2900	Auto Insurance	10,000
2920	Professional Insurance	26,000
3100	Office Supplies & Postage	45,000
6565	Non-Inventory Equipment	2,500
6560	Equipment Purchases	4,000
6800	Library Reference Material	37,500
7701	Filing Fees	250
TOTAL EXPENDITURES		2,000,216
BEGINNING FUND BALANCE		0
ENDING FUND BALANCE		0

Fund 03 - Road & Bridge Fund

2008 Budget

REVENUES

3140	Sales Tax	2,990,018
3340	Severance Tax	350,000
3321	National Forest Tax	278,000
3130	Parish Transportation Fund	1,137,000
6901	Permit Fees	15,000
3610	Interest	50,000
3840	Refunds & Reimbursements	10,000
3417	Misc Sales	1,500
3670	Oil Royalty	3,000

TOTAL REVENUES

4,834,518

EXPENDITURES

1200	Salaries	1,331,631
1300	Beauregard Work Detail	45,000
1515	Medicare	15,917
1516	Social Security	7,203
1520	Retirement	157,418
1530	Group Insurance	351,036
1540	Workers' Comp.	225,000
1541	Unemployment Insurance	8,655

2135 Public Advertising

2140 Dues & Subscriptions 5,000

2300 Utilities	30,000
2420 Telephone	24,000
2610 Materials-Supplies (Bldg./Grnds)	20,000
2630 Materials-Supplies (Vehicles)	300,000
2640 Contract Maintenance & Repair	18,000
2641 Radio Maintenance	2,000
2810 New Employee Physicals & Drug Testing	3,000
2840 Professional Services	125,000
2900 Insurance (Property & Auto)	98,000
3000 Computer Expense	5,000
3100 Office Supplies & Postage	11,000
3260 Bridge & Culvert Maintenance	180,000
3270 Fuel	260,000
3320 Gravel	175,000
3330 Asphalt	100,000
3340 Resealing Program	500,000
6565 Non-Inventory Equipment	2,700
3350 Pothole Patching	50,000
3370 Materials for Road Maintenance	50,000
3372 Surveying & Testing	10,000
3390 Chemical/Weed Control	25,000
3391 Materials/Sign Shop	40,000
4100 Travel & Training	4,500
4500 Equipment Rental	26,000
5100 Note Payable (Vehicles)	13,197
5500 Civil Service	42,588
6560 Equipment Purchases	200,000
6565 Non-Inventory Equipment	10,000
7100 Legal Fees	15,000
7500 Administrative Fee	224,973
7630 District C Capital Improvement	16,242
7650 District E Capital Improvement	27,230
7660 District F Capital Improvement	1,900
7680 District H Capital Improvement	38,888
7901 Contingencies	<u>573,040</u>
 TOTAL EXPENDITURES	 <u><u>5,369,118</u></u>
 BEGINNING FUND BALANCE	 <u><u>534,600</u></u>
 ENDING FUND BALANCE	 <u><u>0</u></u>

Fund 05 - Civil Service Fund

	<u>2008 Budget</u>
REVENUES	
3000 Administrative Office	9,760
3001 Courthouse & Jail	1,775
3002 Federal Programs	15,971
3004 Road & Bridge	42,588
3005 Cotile Recreation	1,775
3006 Sales Tax Office	16,858
3840 Refunds & Reimbursement	<u> </u>
 TOTAL REVENUES	 <u><u>88,727</u></u>
EXPENDITURES	
1200 Salaries	46,188
1515 Medicare	670

1520 Retirement	5,889
1521 Worker's Comp.	500
1530 Group Insurance	14,730
1541 Unemployment Insurance	300
2130 Advertising, Dues & Subscriptions	700
2420 Telephone	1,500
2640 Contractual Maintenance	2,500
2700 Background Checks	1,500
3100 Office Supplies & Postage	2,700
4100 Travel & Training	1,250
Salary survey	8,500
6560 Equipment & Software	1,800
TOTAL EXPENDITURES	<u>88,727</u>
BEGINNING FUND BALANCE	<u>0</u>
ENDING FUND BALANCE	<u>0</u>

Fund 06 - Fire District #2 Fund

2008 Budget

REVENUES	
3110 Ad Valorem Tax	3,531,200
3345 State Revenue Sharing	64,515
3352 2% Insurance Rebate	91,076
3610 Interest	145,000
TOTAL REVENUES	<u>3,831,791</u>
EXPENDITURES	
1200 Salaries	2,009,434
1515 Medicare	22,473
1520 Retirement	274,013
1530 Group Insurance	562,077
1540 Worker's Comp.	210,000
1541 Unemployment Insurance	12,953
0000 Uniform Allowance	23,500
2130 Public Advertising	1,000
2140 Dues and Subscriptions	3,000
2300 Utilities	45,000
2420 Telephone	23,000
2501 Material & Supplies (Bldg & Grounds)	30,000
2620 Hazardous Material Supplies	3,000
2630 Maintenance & Repairs (Vehicles)	50,000
2640 Contractual Maintenance & Repairs	25,000
2641 Radio Maintenance	6,000
2810 New Employee Physicals & Drug Testing	2,500
2850 Medical Supplies	2,500
2900 Insurance	28,000
3100 Office Supplies	7,500
3270 Fuel	40,000
4100 Travel	3,000
4101 Training	10,000
4102 Fire Prevention	15,000
6560 Equipment Purchases	75,000
6565 Non-inventory Equipment	30,000

7300 Contribution to Retirement	102,629
7500 Gen. Admin. Service Charge	58,815
7800 Capital Outlay	2,000,000
7901 Contingencies	<u>956,397</u>
 TOTAL EXPENDITURES	 <u>6,631,791</u>
 BEGINNING FUND BALANCE	 <u>2,800,000</u>
 ENDING FUND BALANCE	 <u>0</u>

Fund 07 - Sales Tax Fund

2008 Budget

COLLECTIONS

3231 Insurance Licenses - Parish	268,068
3116 Law Enforcement District	12,871,796
3117 Forest Hill	13,529
3118 Town of Woodworth	108,304
3119 District 3 Sales Tax	3,719,064
3120 Parish-Wide Sales Tax	25,766,553
3121 City of Alexandria Sales Tax 1	14,169,005
3122 City of Pineville Sales Tax 1	3,574,448
3123 Town of Glenmora Sales Tax	200,860
3124 City of Pineville Sales Tax 2	3,574,442
3125 Rapides Parish School Board Tax	25,766,571
3126 City of Alexandria Sales Tax 2	14,169,005
3127 Town of Lecompte Sales Tax	221,097
3128 Town of Ball	422,608
3129 Town of Boyce	101,359
3130 City of Alexandria Sales Tax #3	7,027,482
3220 Occupational Licenses	563,805
3221 OLT - Glenmora	16,067
3222 OLT - Ball	63,196
3223 OLT - Woodworth	26,069
3224 OLT - Boyce	10,906
3225 OLT - Pineville	335,716
3226 OLT - Alexandria	1,927,047
3230 Insurance Licenses - Alexandria	715,073
3131 City of Pineville Sales Tax #3	1,767,271
3610 Interest	90,961
3132 Town of BALL Sales Tax #2	138,314
3228 OLT- Lecompte	<u>28,077</u>

TOTAL COLLECTIONS

117,656,693

EXPENDITURES

1200 Salaries	741,019
1515 Medicare	9,662
1520 Retirement	94,479
1530 Group Insurance	183,528
1540 Worker's Comp.	7,410
1541 Unemployment Insurance	4,817
5500 Civil Service	11,800
6565 Non-Inventory Equipment	25,000
2140 Dues & Subscriptions	12,000
2300 Utilites	15,000
2420 Telephone	15,000

2500 Rent	71,780
2640 Contractual Maintenance & Repairs	43,000
2700 Janitorial Supplies & Maintenance	2,500
2890 Programming Fees	40,000
2900 Insurance	9,000
3000 Computer Expense	15,000
3100 Office Supplies & Postage	85,000
3270 Fuel & Repairs	10,000
4006 Legal/Tax Consultant	125,000
4100 Travel	65,000
6560 Equipment Purchases	50,000
7500 Administrative Fee	113,450
4,005 Professional fees	75,000

DISTRIBUTIONS

7399 Law Enforcement District	12,682,004
7400 Sales Tax & Bond Fund - Parish-Wide Tax	2,284,797
7401 Rapides Parish School Board	12,693,316
7402 City of Alexandria - Parish-Wide Tax	8,377,588
7403 City of Pineville - Parish-Wide Tax	1,269,332
7404 Town of Boyce - Parish-Wide Tax	220,450
7405 Town of Cheneyville - Parish-Wide Tax	195,785
7406 Town of Glenmora - Parish-Wide Tax	286,121
7407 Town of Lecompte - Parish-Wide Tax	284,615
7408 Village of McNary - Parish-Wide Tax	48,444
7409 Village of Forest Hill - Parish-Wide Tax	70,971
7410 Village of Woodworth - Parish-Wide Tax	105,417
7411 City of Alexandria Sales Tax	13,960,086
7412 City of Pineville Sales Tax	3,521,743
7413 Town of Glenmora Sales Tax	197,899
7414 General Fund - Occupational License Tax	527,301
7415 City of Pineville Sales Tax 2	3,521,737
7416 Town of Ball Sales Tax	224,005
7417 Road & Bridge - District 3 Sales Tax	2,990,018
7418 Rapides Parish School Board Sales Tax	25,386,650
7419 City of Alexandria Sales Tax 2	13,960,086
7420 Town of Lecompte Sales Tax	217,836
7421 Town of Ball Sales Tax	416,376
7422 Town of Boyce Sales Tax	99,865
7423 Town of Forest Hill Sales Tax	13,330
7426 Town of Ball Sales Tax #2	136,275
7427 Town of Woodworth Sales Tax	106,707
7435 City of Alexandria Sales Tax #3	6,923,863
7445 City of Pineville Sales Tax #3	1,741,213
7428 OLT - Glenmora	15,026
7429 OLT - Ball	59,104
7430 OLT - Woodworth	24,381
7431 OLT - Collection Fee	197,701
7432 OLT - Boyce	10,199
7433 OLT - Pineville	313,979
7434 OLT - Alexandria	1,802,281
7436 OLT - Lecompte	26,259
7441 Ins Prem - Parish	250,712
7440 Ins Prem - Alexandria	668,776

TOTAL EXPENDITURES

117,656,693

BEGINNING FUND BALANCE 0

ENDING FUND BALANCE 0

Fund 08 - Watershed Fund

2008 Budget

REVENUES

3451 User Fees 185,000
3610 Interest 500
8001 Loan From General Fund 25,648

TOTAL REVENUES 211,148

EXPENDITURES

1200 Salaries 62,461
1515 Medicare 906
1516 Social Security 881
1520 Retirement 6,157
1530 Group Insurance 11,938
1540 Workers' Comp. 3,500
1541 Unemployment Insurance 406
2300 Utilities 77,000
2420 Telephone 1,000
2610 Materials & Supplies 20,000
2630 Material & Supplies (Vehicle) 4,000
2640 Contractual Maintenance 10,000
2650 Contactual Labor 500
2900 Insurance 3,200
3270 Fuel 7,425
5500 Civil Service 1,775

TOTAL EXPENDITURES 211,148

BEGINNING FUND BALANCE 0

ENDING FUND BALANCE 0

Fund 09 - National Forest Title III Fund

2008 Budget

REVENUES

3321 National Forest Tax 47,000
3321 Interest 2,000

TOTAL REVENUES 49,000

EXPENDITURES

2500 Forestry Association 2,500
7901 Contingencies 63,834

TOTAL EXPENDITURES 66,334

BEGINNING FUND BALANCE 17,334

ENDING FUND BALANCE 0

Fund 11 - Rapides Mental Health Grant Fund

2008 Budget

REVENUES

State Office of OHH	172,260
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TOTAL REVENUES	<u>172,260</u>
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EXPENDITURES

4100 Professional Services	172,260
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TOTAL EXPENDITURES	<u>172,260</u>
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BEGINNING FUND BALANCE	<u>0</u>
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ENDING FUND BALANCE	<u>0</u>
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Fund 12 - Fire District #8 Fund

2008 Budget

REVENUES

3110 Ad Valorem	152,710
3345 State Revenue Sharing	20,869
3610 Interest	4,500

TOTAL REVENUES	<u>178,079</u>
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EXPENDITURES

0000 Uniforms	5,000
1200 Salaries	10,752
1515 Medicare	156
1516 Fica	666
1540 Workers Comp	100
1541 Unemployment Ins	70
2130 Dues & Subscriptions	600
2300 Utilities	7,000
2420 Telephone	2,000
2610 Material & Supplies (bldgs. & grnds.)	8,000
2630 Maintenance & Repairs (Vehicles)	6,000
2640 Contract Maintenance & Repairs	5,000
2641 Radio Maintenance	1,200
2900 Insurance	16,000
3100 Office Supplies	1,200
3270 Fuel	7,500
4100 Travel	5,000
4101 Training	1,200
4102 Fire Prevention	1,200
4104 Medical Supplies	3,000
5100 Note/Lease Payable	50,458
6560 Equipment Purchase	10,000
6565 Non Inventory Equipment Purchase	10,000
7300 Contributions to Retirement	4,527
7500 Administrative Fees	1,356
7901 Contingencies	57,818

TOTAL EXPENDITURES	<u>215,803</u>
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BEGINNING FUND BALANCE 37,724

ENDING FUND BALANCE 0

Fund 13 - Capital Improvement Fund

2008 Budget

REVENUES

Cotile Lake Outflow Gates 250,000
3800 Mitchell Transportation/Plastic Pak 955,000

TOTAL REVENUES 1,205,000

EXPENDITURES

3561 Spray Bayou Roberts 85,625
3800 Mitchell Transportation/Plastic Pak 955,000
Cotile Lake Outflow Gates 250,000
7901 Contingencies 3,900

TOTAL EXPENDITURES 1,294,525

BEGINNING FUND BALANCE 89,525

ENDING FUND BALANCE 0

Fund 14 - Teen Court Grant

2008 Budget

REVENUES

2699 Federal Grant 24,751

TOTAL REVENUES 24,751

EXPENDITURES

1200 Salaries 22,854
1515 Medicare 331
1516 FICA 1,428
1541 U/I 138

TOTAL EXPENDITURES 24,751

BEGINNING FUND BALANCE 0

ENDING FUND BALANCE 0

Fund 16 - Grant/Rapides Line Fund

2008 Budget

REVENUES

3610 Interest 40

TOTAL REVENUES 40

EXPENDITURES

2980 Legal Fees	1,289
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TOTAL EXPENDITURES	<u>1,289</u>
BEGINNING FUND BALANCE	<u>1,249</u>
ENDING FUND BALANCE	<u>0</u>

Fund 17 - State Adult Drug Court Grant Fund

2008 Budget

REVENUES

3352 State of Louisiana	361,125
3360 TANF Funds	120,375
TOTAL REVENUES	<u>481,500</u>

EXPENDITURES

1200 Salaries	163,357
1515 Medicare	1,792
1516 FICA	7,663
1541 U/I	803
2300 Utilities	19,900
2640 Contract Maint & Repair	2,436
3100 Supplies	66,672
3440 Rent	24,000
4100 Travel	14,757
5800 LA Health & Hospitals	180,120
TOTAL EXPENDITURES	<u>481,500</u>
BEGINNING FUND BALANCE	<u>0</u>
ENDING FUND BALANCE	<u>0</u>

Fund 18 - Ward 9 Recreation

2008 Budget

REVENUES

3110 Ad Valorem Tax	342,300
3610 Interest	10,000
TOTAL REVENUES	<u>352,300</u>

EXPENDITURES

1200 Salaries	106,038
1515 Medicare	1,538
1520 Retirement	13,520
1521 Workers' Comp	450
1530 Group Insurance	16,121
1541 U. I.	689
Expenses	
Public Advertising	500
Utilities	15,000

Telephone	1,800
Mat and Supplies - Bldg and Grounds	1,200
Contractual Maint and Repairs	50,000
Insurance	4,500
Office and Postage	1,500
Equipment	10,000
Legal Fees	10,000
Cont to Retirement	11,050
Contingencies	258,394

TOTAL EXPENDITURES	<u>502,300</u>
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BEGINNING FUND BALANCE	<u>150,000</u>
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ENDING FUND BALANCE	<u>0</u>
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Fund 19 - Juvenile Grant Fund

2008 Budget

REVENUES

3313 Department of the Treasury	60,000
3610 Interest	<u>2,000</u>

TOTAL REVENUES	<u>62,000</u>
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EXPENDITURES

1200 Salaries	25,144
1515 Medicare	260
1520 Retirement	3,205
1541 U/I	164
2500 Rent	24,000
2640 Contractual Maintenance & Repairs	10,000
2830 Professional Fees	15,000
3100 Office Supplies & Postages	1,000
6560 Equipment Purchase	2,000
7901 Contingencies	26,227

TOTAL EXPENDITURES	<u>107,000</u>
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BEGINNING FUND BALANCE	<u>45,000</u>
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ENDING FUND BALANCE	<u>0</u>
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Fund 23 - J-Big (Teen Court II) Fund

2008 Budget

REVENUES

5800 From Teen Court I	
6900 From 9th JDC	1,111
6901 Federal Award	10,000

TOTAL REVENUES	<u>11,111</u>
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EXPENDITURES

1200 Salaries	9,674
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51515 Medicare	140
51516 Social Security	1,297
TOTAL EXPENDITURES	<u>11,111</u>
BEGINNING FUND BALANCE	<u>0</u>
ENDING FUND BALANCE	<u>0</u>

Fund 27 - State FINS Grant Fund

2008 Budget

REVENUES	
3840 Refunds & Reimbursements	48,286
TOTAL REVENUES	<u>48,286</u>
EXPENDITURES	
1250 Salary	32,000
1515 Medicare	464
1520 Retirement	4,080
1530 Group Insurance	11,034
1541 U/I	208
3100 Office Supplies	500
TOTAL EXPENDITURES	<u>48,286</u>
BEGINNING FUND BALANCE	<u>0</u>
ENDING FUND BALANCE	<u>0</u>

Fund 28 - Renaissance Home Fund

2008 Budget

REVENUES	
3110 Ad Valorem	1,065,200
3345 State Revenue Sharing	54,092
3120 Department of Corrections	0
3610 Interest	25,000
TOTAL REVENUES	<u>1,144,292</u>
EXPENDITURES	
7300 Contributions to Retirement	36,062
7500 Administrative Fees	3,401
7615 To Renaissance	1,254,829
TOTAL EXPENDITURES	<u>1,294,292</u>
BEGINNING FUND BALANCE	<u>150,000</u>
ENDING FUND BALANCE	<u>0</u>

Fund 29 - 9th Judicial District Court Non-Support Fund

2008 Budget

REVENUES	
3200 9th JDC Child Support	232,752
3610 Interest	400

TOTAL REVENUES	<u>233,152</u>
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EXPENDITURES	
1200 Salaries	171,197
1515 Medicare	1,334
1516 FICA	958
1520 Retirement	19,857
1521 Workmans Comp	1,000
1530 Group Insurance	24,889
1541 Unemployment Insurance	1,113
7500 Admin Fee	3,554
2300 Utilities	2,250
2420 Telephone	2,000
3100 Office Supply	2,500
4100 Travel	500
6560 Equipment Purchase	2,000

TOTAL EXPENDITURES	<u>233,152</u>
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BEGINNING FUND BALANCE	<u>0</u>
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ENDING FUND BALANCE	<u>0</u>
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Fund 30 - Courthouse Parking Fund

2008 Budget

REVENUES	
3417 Parking Fees - Public Parking	13,000
5801 Parking Fees - Building Maintenance	120
5802 Parking Fees - Veteran Affairs Office	240
5804 Parking Fees - JDC Non-Support	480
5806 Parking Fees - Assessor's Office	2,040
5807 Parking Fees - Clerk of Court's Office	3,840
5808 Parking Fees - Registrar of Voter's Office	360
5809 Parking Fees - Coroner's Office	120
5811 Parking Fees - District Attorney's Office	3,120
5812 Parking Fees - Judge's Office	2,160
5814 Parking Fees - Police Jury Staff	1,200
5815 Parking Fees - Sheriff	6,600
3610 Interest	1,500

TOTAL REVENUES	<u>34,780</u>
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EXPENDITURES	
1200 Salaries	11,927
1516 Social Security	739
1540 Workman's Comp	670
1541 Unemployment Insurance	78
1515 Medicare	173
2680 Parking Expenses	95,464
7500 Administrative Fees	729

TOTAL EXPENDITURES	<u>109,780</u>
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BEGINNING FUND BALANCE	<u>75,000</u>
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ENDING FUND BALANCE 0

Fund 32 - Homeless Shelter Grant Fund

2008 Budget

REVENUES

3411 State/Federal Grants 58,425

TOTAL REVENUES 58,425

EXPENDITURES

3120 Operations 54,000

3130 Homeless Prevention 3,000

7500 Admin Fee 1,425

TOTAL EXPENDITURES 58,425

BEGINNING FUND BALANCE 0

ENDING FUND BALANCE 0

Fund 33 - Sales Tax & Bond Fund

2008 Budget

REVENUES

OPERATING TRANSFERS IN:

8115 From Sales Tax Fund 2,284,797

USE OF MONEY & PROPERTY:

3610 Interest 100

LONG-TERM DEBT:

TOTAL REVENUES 2,284,897

EXPENDITURES

0010 General Fund 2,223,947

0032 Sales Tax Sinking 60,950

TOTAL EXPENDITURES 2,284,897

BEGINNING FUND BALANCE 0

ENDING FUND BALANCE 0

Fund 34 - Sales Tax & Bond Sinking Fund

2008 Budget

REVENUES

OPERATING TRANSFERS IN:

8131 From Sales Tax & Bond Fund 60,950

USE OF MONEY & PROPERTY:

3610 Interest 750

TOTAL REVENUES 61,700

EXPENDITURES

5100 Bonds 50,000

5300 Coupons 10,878

5400 Paying Agent Fees 500

7901 Contingencies 7,322

TOTAL EXPENDITURES	<u>68,700</u>
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BEGINNING FUND BALANCE	<u>7,000</u>
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ENDING FUND BALANCE	<u>0</u>
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Fund 35 - Sales Tax Reserve Fund

2008 Budget

REVENUES

OPERATING TRANSFERS IN:

USE OF MONEY & PROPERTY:

3610 Interest	1,000
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TOTAL REVENUES	<u>1,000</u>
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EXPENDITURES

7901 Contingencies	29,395
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TOTAL EXPENDITURES	<u>29,395</u>
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BEGINNING FUND BALANCE	<u>28,395</u>
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ENDING FUND BALANCE	<u>0</u>
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Fund 38 - Juvenile Bonds & Fines Fund

2008 Budget

REVENUES

2500 Admin Fees/Fines/Court Cost	8,000
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TOTAL REVENUES	<u>8,000</u>
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EXPENDITURES

Coroner Office	56
LA Comm Law Enforcement Dep Train	24
Crime Stoppers	56
2500 Clk (Informal FINS) - C	136
2600 JEF - C	896
3100 CMIS Treasurer LA.	64
3200 LETF LA Comm Law Enforcement - C	384
3300 LBM North LA Crime Lab - C	352
3400 Rapides Clerk of Court	280
3500 Rapides Sheriff	176
3600 Rapides Police Jury	1,664
3700 IDB Board	1,616
3800 Rapides District Attorney	1,480
3900 Traumatic Head & Spine	312
4000 CASA Program	152
4100 Judicial Expense Fund	<u>352</u>

TOTAL EXPENDITURES	<u>8,000</u>
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BEGINNING FUND BALANCE	<u>0</u>
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ENDING FUND BALANCE	<u>0</u>
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Fund 40 - Pineville Juvenile Expense Fund

	<u>2008 Budget</u>
REVENUES	
3610 Interest	10
TOTAL REVENUES	<u>10</u>
EXPENDITURES	
0000 Expenses	232
TOTAL EXPENDITURES	<u>232</u>
BEGINNING FUND BALANCE	<u>222</u>
ENDING FUND BALANCE	<u>0</u>

Fund 41 - 9th Judicial District Court Juvenile Expense Fund

	<u>2008 Budget</u>
REVENUES	
43592 Probation Fees	3,200
3610 Interest	300
TOTAL REVENUES	<u>3,500</u>
EXPENDITURES	
0000 Expenses	10,800
TOTAL EXPENDITURES	<u>10,800</u>
BEGINNING FUND BALANCE	<u>7,300</u>
ENDING FUND BALANCE	<u>0</u>

Fund 43 - Hotel-Motel Tax Fund

	<u>2008 Budget</u>
COLLECTIONS	
8115 2% Rapides Parish	419,400
8116 1% Alexandria	178,965
8117 1% Alexandria Downtown District	18,772
8118 GAEDA	525,742
TOTAL COLLECTIONS	<u>1,142,879</u>
DISTRIBUTIONS	
7500 Administrative Fees	22,858
7600 Convention Commission	411,012
7601 City of Alexandria	175,386
7602 City of Alexandria - Downtown	18,397
7603 Greater Alexandria Economic Authority	515,227
TOTAL DISTRIBUTIONS	<u>1,142,879</u>
BEGINNING FUND BALANCE	<u>0</u>
ENDING FUND BALANCE	<u>0</u>

Fund 44 - Coliseum Office Complex Fund

	<u>2008 Budget</u>
REVENUES	
3440 Rent	67,000
3610 Interest	500
 TOTAL REVENUES	 <u>67,500</u>
EXPENDITURES	
5100 Note Payable	7,988
7500 Administrative Fee	3,672
7600 To Coliseum Authority	55,840
 TOTAL EXPENDITURES	 <u>67,500</u>
 BEGINNING FUND BALANCE	 <u>0</u>
 ENDING FUND BALANCE	 <u>0</u>

Fund 45 - Drug Court Bonds & Fines Fund

	<u>2008 Budget</u>
REVENUES	
3345 Probation Fees	48,000
3610 Interest	500
 TOTAL REVENUES	 <u>48,500</u>
EXPENDITURES	
1200 Salaries	27,984
1515 Medicare	406
1516 FICA	1,735
1521 W/C	246
1541 U/I	182
7500 Admin Fee	298
1700 Contractor	3,600
2140 Dues & Subscriptions	250
3100 Office Supply	10,000
4100 Travel	3,799
 TOTAL EXPENDITURES	 <u>48,500</u>
 BEGINNING FUND BALANCE	 <u>0</u>
 ENDING FUND BALANCE	 <u>0</u>

Fund 47 - Court Reporters Fund

	<u>2008 Budget</u>
REVENUES	
3413 Court Reporter Fees	4,600
3412 Copy Machine Charges	30
3610 Interest	200
 TOTAL REVENUES	 <u>4,830</u>
EXPENDITURES	
0000 Expenses	8,830

TOTAL EXPENDITURES	<u><u>8,830</u></u>
BEGINNING FUND BALANCE	<u><u>4,000</u></u>
ENDING FUND BALANCE	<u><u>0</u></u>

Fund 48 - Road District 2-C Fund

	<u>2008 Budget</u>
REVENUES	
3110 Ad Valorem	928,400
3345 State Revenue Sharing	70,426
3610 Interest	<u>75,000</u>
TOTAL REVENUES	<u><u>1,073,826</u></u>
EXPENDITURES	
7300 Contributions to Retirement	28,385
7500 Administrative Fee	2,123
3120 Road Maintenance - District H	859,881
3130 Road Maintenance - Woodworth	260,613
3140 Road Maintenance - District F	366,071
3150 Road Maintenance - District E	661,753
TOTAL EXPENDITURES	<u><u>2,178,826</u></u>
BEGINNING FUND BALANCE	<u><u>1,105,000</u></u>
ENDING FUND BALANCE	<u><u>0</u></u>

Fund 49 - Road District 1-A Fund

	<u>2008 Budget</u>
REVENUES	
3110 Ad Valorem	376,780
3345 State Revenue Sharing	20,583
3610 Interest	16,000
TOTAL REVENUES	<u><u>413,363</u></u>
EXPENDITURES	
2500 Election Expense	
3310 Road Maintenance - District H	307,205
3312 Road Maintenance - Forest Hill	61,403
3313 Road Maintenance - Glenmora	245,486
7300 Contributions to Retirement	11,851
7500 Administrative Fees	2,418
TOTAL EXPENDITURES	<u><u>628,363</u></u>
BEGINNING FUND BALANCE	<u><u>215,000</u></u>
ENDING FUND BALANCE	<u><u>0</u></u>

Fund 50 - Road District 3-A Fund

	<u>2008 Budget</u>
REVENUES	

3110 Ad Valorem	302,120
3345 State Revenue Sharing	10,488
3610 Interest	<u>28,000</u>

TOTAL REVENUES	<u><u>340,608</u></u>
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EXPENDITURES

3310 Maintenance Costs - District H	401,512
3310 Road Maintenance - Lecompte	140,356
3310 Road Maintenance - Cheneyville	267,358
7300 Contributions to Retirement	8,780
7500 Administrative Fees	1,602

TOTAL EXPENDITURES	<u><u>819,608</u></u>
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BEGINNING FUND BALANCE	<u><u>479,000</u></u>
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ENDING FUND BALANCE	<u><u>0</u></u>
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Fund 51 - Road District 2-B Fund

2008 Budget

REVENUES

3610 Interest	2,500
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TOTAL REVENUES	<u><u>2,500</u></u>
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EXPENDITURES

3310 Road Maintenance - District C	50,003
7500 Administrative Fees	2,497
3310 Road Maintenance - District A	14,000

TOTAL EXPENDITURES	<u><u>66,500</u></u>
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BEGINNING FUND BALANCE	<u><u>64,000</u></u>
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ENDING FUND BALANCE	<u><u>0</u></u>
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Fund 52 - Road District 6-A Fund

2008 Budget

REVENUES

3110 Ad Valorem	505,100
3345 State Revenue Sharing	14,149
3610 Interest	<u>20,000</u>

TOTAL REVENUES	<u><u>539,249</u></u>
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EXPENDITURES

3111 Fencing	5,000
3390 Mat/Sup or Maint & Repair	666,398
7300 Contributions to Retirement	15,743
7500 Administrative Fees	<u>2,108</u>

TOTAL EXPENDITURES	<u><u>689,249</u></u>
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BEGINNING FUND BALANCE	<u><u>150,000</u></u>
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ENDING FUND BALANCE	<u><u>0</u></u>
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Fund 53 - Road District 5-A Fund

	<u>2008 Budget</u>
REVENUES	
3110 Ad Valorem	329,390
3345 State Revenue Sharing	53,046
3610 Interest	<u>10,000</u>
TOTAL REVENUES	<u><u>392,436</u></u>
EXPENDITURES	
3310 Road Maintenance - District H	317,173
3310 Road Maintenance - District E	137,527
7300 Contributions to Retirement	10,628
7500 Administrative Fees	2,108
TOTAL EXPENDITURES	<u><u>467,436</u></u>
BEGINNING FUND BALANCE	<u><u>75,000</u></u>
ENDING FUND BALANCE	<u><u>0</u></u>

Fund 56 - Road District 7-A Fund

	<u>2008 Budget</u>
REVENUES	
3110 Ad Valorem	107,250
3345 State Revenue Sharing	4,917
3610 Interest	<u>10,500</u>
TOTAL REVENUES	<u><u>122,667</u></u>
EXPENDITURES	
3310 Road Maintenance - District E	102,602
7300 Contributions to Retirement	3,278
7500 Administrative Fees	1,504
3310 Road Maintenance - Boyce	<u>100,283</u>
TOTAL EXPENDITURES	<u><u>207,667</u></u>
BEGINNING FUND BALANCE	<u><u>85,000</u></u>
ENDING FUND BALANCE	<u><u>0</u></u>

Fund 57 - Road District 9-B Fund

	<u>2008 Budget</u>
REVENUES	
3110 Ad Valorem	209,070
3345 State Revenue Sharing	7,259
3610 Interest	14,000
TOTAL REVENUES	<u><u>230,329</u></u>
EXPENDITURES	
2500 Election Expense	
3310 Road Maintenance - District B	379,246
5100 Note Payable	87,976
7300 Contributions to Retirement	6,019

7500 Administrative Fees	1,175
3310 Road Maintenance - District C	<u>15,913</u>
TOTAL EXPENDITURES	<u><u>490,329</u></u>
BEGINNING FUND BALANCE	<u><u>260,000</u></u>
ENDING FUND BALANCE	<u><u>0</u></u>

Fund 59 - Road District 10-A Fund

	<u>2008 Budget</u>
REVENUES	
3110 Ad Valorem	711,460
3345 State Revenue Sharing	52,567
3610 Interest	26,000
TOTAL REVENUES	<u><u>790,027</u></u>
EXPENDITURES	
3310 Road Maintenance - District A	998,662
5100 Note Payable	73,491
7300 Contributions to Retirement	21,183
7500 Administrative Fees	3,241
3310 Maintenance/Construction - Ball	71,584
3310 Maintenance/Construction - WD-10 C	234,334
3310 Road Maintenance - Dist B	<u>17,532</u>
TOTAL EXPENDITURES	<u><u>1,420,027</u></u>
BEGINNING FUND BALANCE	<u><u>630,000</u></u>
ENDING FUND BALANCE	<u><u>0</u></u>

Fund 60 - Road District 36-A Fund

	<u>2008 Budget</u>
REVENUES	
3110 Ad Valorem	458,950
3345 State Revenue Sharing	18,909
3610 Interest	15,000
TOTAL REVENUES	<u><u>492,859</u></u>
EXPENDITURES	
3310 Road Maintenance - District E	379,718
3310 Road Maintenance - District I	226,741
2500 Road Maintenance - District D	33,049
7300 Contribution To Retirement	11,465
7500 Administrative Fee	1,586
TOTAL EXPENDITURES	<u><u>652,559</u></u>
BEGINNING FUND BALANCE	<u><u>159,700</u></u>
ENDING FUND BALANCE	<u><u>0</u></u>

Fund 61 - Fire District #14 Fund

	<u>2008 Budget</u>
REVENUES	
3110 Ad Valorem	42,200
3345 State Revenue Sharing	3,632
3610 Interest	1,800
 TOTAL REVENUES	 <u><u>47,632</u></u>
EXPENDITURES	
Dues & Sub	150
0000 Utilities	2,000
2420 Telephone	1,200
2630 Maintenance & Repair (Vehicles)	5,000
2640 Contractual Maintenance	3,000
2641 Radio Maintenance	2,000
2900 Insurance	7,000
3100 Office Supplies	500
3270 Fuel	2,500
6500 Equipment Purchases	20,000
6565 Non Inventory Equipment	6,500
7300 Contributions to Retirement	1,481
7500 Administrative Fee	514
7901 Contingencies	24,437
 TOTAL EXPENDITURES	 <u><u>76,132</u></u>
 BEGINNING FUND BALANCE	 <u><u>28,500</u></u>
 ENDING FUND BALANCE	 <u><u>0</u></u>

Fund 62 - Fire District #6 Fund

	<u>2008 Budget</u>
REVENUES	
3110 Ad Valorem	183,920
3345 State Revenue Sharing	34,736
3610 Interest	6,500
3750 Facility Rental	1,400
 TOTAL REVENUES	 <u><u>226,556</u></u>
EXPENDITURES	
1200 Salary	11,241
1516 FICA	697
1541 U/I	73
1540 W/C	100
Medicare	163
1100 Cloth All Meetings and Runs	2,500
Uniforms	1,000
2300 Utilities	12,000
2420 Telephone	7,000
2130 Dues & Subscriptions	500
2610 Materials & Supplies (Bldgs. & Grnds.)	5,000
2630 Materials & Supplies (Vehicles)	15,000
2635 Material & Supply (Firefighters)	2,000
2640 Contractual Maintenance	4,000
2641 Radio Maintenance	2,000
2850 Medical Supply	1,000

2900 Insurance	22,000
3100 Office Supplies	1,500
3270 Fuel	9,000
4100 Travel & Training	9,000
5100 Note Payables	68,773
6560 Equipment Purchases	20,000
6565 Non-Inventory Equipment	20,000
7300 Contribution to Retirement	5,977
7500 Administrative Fees	11,628
7901 Contingencies	79,404
	<hr/>
TOTAL EXPENDITURES	311,556
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BEGINNING FUND BALANCE	85,000
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ENDING FUND BALANCE	0
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Fund 63 - Fire District #11 Fund

	<u>2008 Budget</u>
REVENUES	
3110 Ad Valorem	323,380
3345 State Revenue Sharing	5,300
3354 McNary Intergovernmental	4,200
3610 Interest	6,000
TOTAL REVENUES	338,880
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EXPENDITURES	
1200 Salary	50,600
1516 FICA	3,000
1540 Workman's Comp	6,000
1541 U/I	300
1515 Medicare	800
0000 Uniforms	1,500
1100 Cloth All Meeting & Runs	5,000
Dues & Sub	200
2300 Utilities	11,000
2420 Telephone	4,000
2610 Materials & Supplies (Bldgs. & Grnds.)	9,000
2630 Materials & Supplies (Vehicles)	18,000
2640 Contractual Maintenance	13,000
2641 Radio Maintenance	10,000
2645 Fire Prevention	1,000
2900 Insurance	30,000
3100 Office Supplies	2,500
3270 Fuel	5,000
4100 Travel & Training	3,000
5100 Note Payable	82,000
6100 New Building Cost	5,000
6500 Vehicle Purchase	0
6560 Equipment Purchases	10,000
6565 Non Inventory Equipment Purchases	10,000
Legal Fees	1,000
7300 Contribution to Retirement	10,000
7500 Administrative Fees	14,023
7901 Contingencies	92,957
	<hr/>

TOTAL EXPENDITURES 398,880

BEGINNING FUND BALANCE 60,000

ENDING FUND BALANCE 0

Fund 64 - Fire District #9 Fund

2008 Budget

REVENUES

3110 Ad Valorem 67,270

3345 State Revenue Sharing 10,591

5,000

TOTAL REVENUES 82,861

EXPENDITURES

0000 Uniforms 500

2130 Pub. Adv. Dues Subscription 300

2300 Utilities 4,000

2420 Telephone 1,250

2610 Maintenance & Supplies(Bldgs.&Grnds) 3,500

2611 Medical Supplies 500

2630 Maintenance & repairs (Vehicles) 10,000

2640 Contractual Maintenance 1,000

2641 Radio Maintenance 1,500

2900 Insurance 9,000

3100 Office Supplies 600

3270 Fuel 3,000

6560 Equipment Purchases 5,000

6565 Non-Inventory Equipment 17,000

7300 Contributions to Retirement 2,071

7500 Administrative Fees 4,463

7901 Contingencies 129,177

TOTAL EXPENDITURES 192,861

BEGINNING FUND BALANCE 110,000

ENDING FUND BALANCE 0

Fund 65 - Fire District #3 Fund

2008 Budget

REVENUES

3110 Ad Valorem 510,450

3345 State Revenue Sharing 28,173

3610 Interest 18,000

TOTAL REVENUES 556,623

EXPENDITURES

1200 Salaries 160,700

1515 Medicare 2,330

1516 Social Security 2,600

1520 Retirement 17,000

1530 Group Insurance 33,670

1540 Worker's Comp. 17,000

1541 Unemployment Insurance 1,000

0000 Uniforms 3,000

1100 Cloth Allowance - Fire Runs	10,000
2130 Dues & Subscriptions	4,000
2300 Utilities	16,500
2420 Telephone	7,000
2610 Materials & Supplies (Bldgs & Grnds.)	12,000
2630 Maintenance & Repair (Vehicles)	40,000
2640 Contract Maintenance & Repairs	6,300
2641 Radio Maintenance	4,000
2850 Medical Supplies & Firefighter Supplies	1,500
2851 Physicals	2,000
2900 Insurance	40,000
3100 Office Supplies	2,800
3200 Computer Program	1,500
3270 Fuel	12,500
4100 Travel & Training	3,000
4102 Fire Prevention	3,500
6565 Small Equipment Purchases	15,000
6200 Firefighting Supplies	5,000
6500 Vehicle Purchases	25,000
6560 Equipment Purchases	40,000
7300 Contributions to Retirement	14,915
7500 Administrative Fees	22,164
7901 Contingencies	<u>210,644</u>

TOTAL EXPENDITURES 736,623

BEGINNING FUND BALANCE 180,000

ENDING FUND BALANCE 0

Fund 66 - Fire District #7 Fund

2008 Budget

REVENUES

3110 Ad Valorem	327,870
3345 State Revenue Sharing	36,925
3610 Interest	7,000

TOTAL REVENUES 371,795

EXPENDITURES

1200 Salaries	96,000
1515 Medicare	1,390
1516 Social Security	610
1520 Retirement	11,805
1530 Group Insurance	15,194
1540 Workman's Comp.	10,000
1541 U.I.	622
0000 Uniform Purchases	5,000
2130 Pub Adv Dues & Sub	2,000
2300 Utilities	12,500
2420 Telephone	6,100
2610 Material & Supplies (Bldgs. & Grnds.)	7,000
2630 Maintenance & Reairs (Vehicle)	15,000
2640 Contractual Maintenance & Repairs	10,000
2641 Radio Maintenance	2,000
2900 Insurance	30,000
3100 Office Supplies	1,500

BEGINNING FUND BALANCE 150,000

ENDING FUND BALANCE 0

Fund 68 - Fire District #10 Fund

2008 Budget

REVENUES

3110 Ad Valorem 294,700
3345 State Revenue Sharing 5,769
3610 Interest 20,000

TOTAL REVENUES 320,469

EXPENDITURES

0000 Uniforms 5,000
Dues and Subscriptions 150
2300 Utilities 7,500
2420 Telephone 3,500
2610 Maintenance & Repairs - Bldg & Grounds 1,000
2630 Maintenance & Repairs - Vehicles 20,000
2640 Contract Maintenance & Repairs 10,000
2641 Radio Maintenance 3,000
2900 Insurance 20,000
3100 Office Supplies 1,500
3270 Fuel 7,500
4100 Travel & Training 3,500
5100 Note Payables 71,859
6520 Building Costs 75,000
6560 Equipment Purchases 75,000
7000 Contribution to Retirement 10,164
7500 Administrative Fees 7,076
6565 Non-Inventory Equipment 7,500
7901 Contingencies 231,220

TOTAL EXPENDITURES 560,469

BEGINNING FUND BALANCE 240,000

ENDING FUND BALANCE 0

Fund 69 - Fire District #4 Fund

2008 Budget

REVENUES

3110 Ad Valorem 631,290
3345 State Revenue Sharing 55,866
3610 Interest 17,000

TOTAL REVENUES 704,156

EXPENDITURES

1200 Salaries 215,400
1515 Medicare 5,800
1516 FICA 3,859
1520 Retirement 18,264
1530 Group Insurance 48,075

1540 Workman's Comp	22,000
1541 U/I	1,730
0000 Uniforms	6,000
1100 Cloth All Meeting & Runs	7,500
1550 Employee Physicals	2,500
2130 Dues & Subscriptions	1,400
2300 Utilities	21,000
2420 Telephone	2,500
2610 Materials & Supplies (Bldgs. & Grnds.)	20,000
2630 Maintenance & Repair (Vehicles)	35,000
2640 Equipment Maintenance	12,000
2641 Maintenance & Repair (Radios)	2,000
2900 Insurance	42,000
3100 Office Supplies	4,500
3270 Fuel	22,000
4100 Travel & Training	15,000
4102 Fire Prevention	2,500
4104 Medical Supplies	1,000
Note Payable	21,160
6500 Vehicle Purchases	0
6565 Non-Inventory Equipment	40,000
6560 Equipment Purchases	25,000
7000 Contributions to Retirement	18,845
7500 Administrative Fees	23,903
7901 Contingencies	203,220
	<hr/>
TOTAL EXPENDITURES	844,156
	<hr/> <hr/>
BEGINNING FUND BALANCE	140,000
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ENDING FUND BALANCE	0
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Fund 70 - 911 Communication District Fund

	<u>2008 Budget</u>
REVENUES	
4100 Intergovernmental Agreement	4,800
4210 South Central Bell Phone Company	540,000
4211 Century Phone Company	36,000
4212 Star Phone Company	3,600
4213 Elizabeth Phone Company	3,030
4217 Ztel	1,200
4220 Sprint	105,000
4222 Nextel Telecom Wireline	2,400
4223 The Other Phone Company	180
4225 Budget Phone Co.	5,000
4228 Network Telephone	10,000
4229 AT&T Communications	12,000
4230 Vartec-Excel	1,200
4231 Momentum	7,200
4232 Xpedius	16,000
4233 Access Integrated Network	1,800
4234 Comm South Co, Inc	80
4235 Alltel(Century)	120,000
4236 Nextel Partners	10,000
4237 Centennial Wireless	232,000
4242 Birch Telecom	720
4243 Verizon Wireless	12,000

4247 Tritel Wireless	50
4248 T Mobile	1,200
4249 Advanced Tel Inc	6,000
4250 Onstar Corp	1,000
4251 Excel Wireline	500
4254 Communigroup	12,000
4255 Virgin Mobile	4,800
4256 Granite Telecom	3,000
4257 ITC Deltacom	500
4258 Basicphone	50
4260 Triach Comm	20
4261 Sprint	0
4262 ACN Communications	300
4263 Star Number (Liberty Wireless)	10
4264 Talk America	100
4265 Reconex	10
4266 Lightyear	200
4267 Cingular PCS	260,000
4268 Telecorp Comm	1,000
4269 Lafayette MSA	1,000
4270 LA RS NO 7 Cell	100
4271 Acadian Cellular	3,700
4272 Garbiel Comm	20
4273 Nuvbox Comm	20
4274 Every Call Comm	300
4275 Navigator	100
4276 Freedom Communications	50
3417 Misc Fees	500
4277 La RSA No 8 Cingular	10
4278 Houma Thibodeux	10
4279 NowAcquistion	120
4280 Liberty Wireless	10
4281 Xfone USA	350
4282 Comtel	1,000
4285 Comtech21, LLC	10
4286 France Telecom	50
4287 Movidia Communications	900
4289 Level Three	100
4290 Vonage	1,000
4291 Metropolitan	125
4292 Nextel Boost	500
4293 Cebridge Telcom	1,200
4294 Wdig Mobile	600
4295 Helio	300
4296 Matrix Telcom	600
3610 Interest	20,000
3840 Refunds & Reimbursements	250

TOTAL REVENUES

1,447,875

EXPENDITURES

0000 Uniforms	1,600
1200 Salaries	555,228
1515 Medicare	8,051
1520 Retirement	70,792
1521 Worker's Comp.	3,831
1530 Group Insurance	105,000
1541 Unemployment Insurance	3,609

1550 Physicals/Drug Screen	780
2120 Official Publication	1,200
2130 Dues & Subscriptions	6,000
2300 Utilities	31,500
2420 Telephone	28,160
2640 Contractual Maintenance	152,645
2900 Insurance	30,578
3100 Office Supplies & Postage	7,400
3120 Tapes (Recording)	400
3270 Auto Fuel & Maintenance	2,600
4100 Travel & Training	35,000
5510 Commission Fees & License	1,000
6510 Telephone/Communications Equipment	200,000
6520 Building/Communication Equipment	3,000
6530 Radio Equipment	75,000
6560 Equipment Purchases	10,000
6565 Small Inventory Purchases	2,500
7100 Legal Fees & Settlements	6,000
7500 Administrative Fees	28,410
7700 Capital Outlay - Bldg	550,000
5580 Wireless 1x	30,000
7901 Contingencies	<u>397,592</u>
TOTAL EXPENDITURES	<u><u>2,347,875</u></u>
BEGINNING FUND BALANCE	<u><u>900,000</u></u>
ENDING FUND BALANCE	<u><u>0</u></u>

Fund 71 - Buckeye Recreation District Fund

2008 Budget

REVENUES	
3110 Ad Valorem	46,820
3345 State Revenue Sharing	8,260
3610 Interest	<u>3,500</u>
TOTAL REVENUES	<u><u>58,580</u></u>
EXPENDITURES	
1200 Contract Labor	12,000
2300 Utilities	10,000
2420 Telephone	500
2610 Material & Supplies (Buildings & Grounds)	15,000
2640 Contractual Maintenance & Repair	5,000
2900 Insurance	3,000
3100 Office Supplies	150
3270 Fuel	700
6560 Equipment Purchase	15,000
7000 Contribution to Retirement	1,510
7500 Administrative Fees	1,019
7901 Contingencies	56,001
TOTAL EXPENDITURES	<u><u>119,880</u></u>
BEGINNING FUND BALANCE	<u><u>61,300</u></u>

ENDING FUND BALANCE 0

Fund 72 - Senior Citizen Fund

2008 Budget

REVENUES

3110 Ad Valorem 548,590
3345 State Revenue Sharing 28,584
3610 Interest 5,000

TOTAL REVENUES 582,174

EXPENDITURES

7300 Contributions to Retirement 16,375
7501 Administrative Fees 1,455
7500 Elderly 599,344

TOTAL EXPENDITURES 617,174

BEGINNING FUND BALANCE 35,000

ENDING FUND BALANCE 0

Fund 74 - Rapides Fathering Grant

2008 Budget

REVENUES

3610 Interest 100

TOTAL REVENUES 100

EXPENDITURES

6800 Contracted Services 10,100

TOTAL EXPENDITURES 10,100

BEGINNING FUND BALANCE 10,000

ENDING FUND BALANCE 0

Fund 77 - Civil Defense Fund

2008 Budget

REVENUES

3710 Rapides Parish Police Jury 10,000
3705 City of Alexandria 10,000
3700 FEMA 28,500
3750 LEPC 4,000
3610 Interest 1,000
4500 Hurricane Katrina & Rita 528,000
 FY 05 ODP 75,000
 FY 06 ODP 134,221
6000 Citizen Corp Grant

TOTAL REVENUES 790,721

EXPENDITURES

1200 Salaries, Civil Defense	34,800
1515 Medicare	505
1520 Retirement	4,437
1540 Workers' Compensation	240
1541 Unemployment Insurance	226
2130 Dues & Subscriptions	1,740
2420 Telephone	800
2640 Equipment Maintenance	1,200
3100 Office Supplies & Postage	1,000
3270 Fuel	600
4100 Travel & Training	2,000
7510 LEPC Expenses	35,952
5800 Hurricane Disaster Recovery	528,000
6201 FY 05 Odp	75,000
6203 FY 06 ODP	134,221

TOTAL EXPENDITURES 820,721

BEGINNING FUND BALANCE 30,000

ENDING FUND BALANCE 0

Fund 86 - Health Unit Fund

2008 Budget

REVENUES

3110 Ad Valorem	548,590
3440 Rents	107,640
3610 Interest	40,000

TOTAL REVENUES 696,230

EXPENDITURES

0000 Operations	21,000
2640 Contract Maintenance	60,000
2900 Insurance	15,000
5100 Notes Payable	408,233
7300 Contributions to Retirement	16,375
7500 Administrative Fees	2,535
7901 Contingencies	1,244,087

TOTAL EXPENDITURES 1,767,230

BEGINNING FUND BALANCE 1,071,000

ENDING FUND BALANCE 0

Fund 87 - Unemployment Trust Fund

2008 Budget

COLLECTIONS

3610 Interest	30,000
4210 General Fund	10,417
4211 Criminal Court Fund	8,274
4212 Road & Bridge Fund	8,655
4213 Admin Fund	2,957

4214 Civil Service	300
4215 Fire District #2	12,953
4216 Sales Tax Fund	4,817
4217 Watershed Fund	406
4218 DA Salary Fund	8,461
4222 FINS	208
4224 Courthouse Parking Fund	78
4228 JTPA	6,482
4232 JDC Nonsupport	1,113
4233 Adult Drug Court	803
4234 Drug Court Bonds & Fines	182
3827 Teen Court	138
4221 Ward 9 Rec	689
3824 Fire District #8	70
JAIBG	

TOTAL REVENUES 97,003

DISTRIBUTIONS

2100 Employers Unity	5,000
7500 Admin Fee	69

TOTAL DISTRIBUTIONS 5,069

BEGINNING FUND BALANCE 700,000

ENDING FUND BALANCE 791,934

Fund 88 - Motor Vehicle Fund

2008 Budget

REVENUES

3210 Motor Vehicle Fees	170,000
3610 Interest	9,000

TOTAL REVENUES 179,000

EXPENDITURES

2300 Utilities	1,500
7500 Admin Fee	449
2480 Expense	258,533
5100 Note Payable	108,518

TOTAL EXPENDITURES 369,000

BEGINNING FUND BALANCE 190,000

ENDING FUND BALANCE 0

Fund 90 - AUTO/PROPERTY INS FD

2008 Budget

REVENUES

3610 Interest	750
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TOTAL REVENUES 750

EXPENDITURES	
2910 Deductibles & Coinsurance	70,750
TOTAL EXPENDITURES	<u>70,750</u>
BEGINNING FUND BALANCE	<u>70,000</u>
ENDING FUND BALANCE	<u>0</u>

Fund 94 - Ward 9 Recreation Bond Fund

2008 Budget

REVENUES	
3110 Ad Valorem Tax	864,423
3610 Interest	<u>28,000</u>
TOTAL REVENUES	<u>892,423</u>

EXPENDITURES

5030 Paying Agent Fees	1,750
5100 Note Payable	550,971
7600 Contribution to Retirement	27,857
Contingencies	870,423
TOTAL EXPENDITURES	<u>1,451,001</u>
BEGINNING FUND BALANCE	<u>558,578</u>
ENDING FUND BALANCE	<u>0</u>

Fund 98 - Public Safety Fund

2008 Budget

REVENUES	
8001 From General Fund	4,800
TOTAL REVENUES	<u>4,800</u>

EXPENDITURES

4200 Street Lights	4,800
TOTAL EXPENDITURES	<u>4,800</u>
BEGINNING FUND BALANCE	<u>0</u>
ENDING FUND BALANCE	<u>0</u>