WEST BATON ROUGE PARISH COUNCIL — **2025 BUDGETS** — **AS PROPOSED 11/14/2024**

AS ADOPTED 12/12/2024	TOTAL BUDGET	GENERAL FUND	ROADS DEPT.	REC.	DRAIN. DEPT.	MUSEUM	HEALTH UNIT	COMM. CENTERS	E-911	JUVENILE DET.	CRIMINAL COURT	PUBLIC ALERT	DETEN. CENTER	DEBT SINKING	DEBT RES.	CAPITAL OUTLAY	ROAD TRUST	V.P./LIGHT DIST TRUST	GRANT FUNDS	PUBLIC UTILITIES	WBR CVB	LIBRARY	CENTRAL COMM	FIRE DISTRICT
REVENUE SOURCES:	**2025**	**001**	**004**	**008**	**010**	**005**	**006**	**030**	**015**	**016**	**017**	**007**	**023**	**085,094'096**	**086,098**	**061,065**	**012**	**022,035**	**009,014,021, 025**	**301**			**038**	**300**
TAXES														**097,099,102**	**100,101,103**	**066**			**031, 032, 037**					
AD VALOREM TAX	19,731,200	2,488,200		3,510,000	4,836,000	1,640,000	585,000	2,340,000														2,772,000	1,560,000	
SALES TAX	19,981,223	10,262,905											5,409,159											4,309,159
ALCOHOLIC BEVERAGE TAX	26,000	26,000																						
HOTEL MOTEL	0																							
LICENSES AND PERMITS	0																							
OCCUPATIONAL	1,100,000	1,100,000																						
BUILDING	130,000	130,000																						
INTERGOVERNMENTAL	0																							
STATE REVENUE SHARING	1,348,902	49,000	270,000		34,000	6,227	11,000	25,000													743,675	60,000		150,000
SEVERANCE	556,000	6,000	550,000																					
VIDEO POKER	1,550,000																	1,550,000						
FEDERAL GRANTS	1,059,236	134,398					210,000												714,838					
STATE GRANTS	15,641,621	0				25,000									520,000	11,012,000			4,074,621		10,000	0		
INMATE HOUSING	2,600,000												2,600,000											
OTHER	8,506,500															8,500,000			2,500		4,000			
USE OF MONEY& PROP.	0																							
INTEREST EARNINGS	2,503,800	825,000	0	140,000	210,000	40,000	75,000	72,000	50,000	32,000	50,000		180,000		6,300		80,000	42,000	123,500	200,000	60,000	88,000	135,000	95,000
RENT & ROYALTY REVENUE	429,600	176,600																			253,000			
SALES AT AUCTION	0	0																						
MISC. REVENUE	93,950	2,000							850				80,000							1,000		100		10,000
PUBLIC WORK FEES	0																							
PUBLIC UTILITIES REVENUE	8,002,400																			8,002,400				
SOLID WASTE COLLECTIONS	2,884,560	2,884,560																						
WEED & GRASS CUTTING	20,000	20,000																						
CULTURE AND RECR.	0																							
RECREATION REVENUES	291,000			136,000		5,000		150,000																
FEES,FINES,CHARGES	11,600											11,600												
FEES,FINES,CHARGES,COMM.	2,100,700	137,000				51,000			356,000		300,000											6,700		1,250,000
OFF TRACK BETTING FEE	0																							
HEALTH & WELFARE	0																							
HEALTH & WELFARE FEES	329,800	329,800																						
TRANSFERS	0																							
OPERATING TRANSFERS -IN	2,795,835	0	2,000,121											280,278							515,436			
CAPITAL TRANSFERS -IN	25,801,022	214,589	403,400													25,111,033			0					72,000
TRANSFER FROM PORT ALLEN	0																							
TOTAL REVENUE:	117,494,949	18,786,052	3,223,521	3,786,000	5,080,000	1,767,227	881,000	2,587,000	406,850	32,000	350,000	11,600	8,269,159	280,278	526,300	44,623,033	80,000	1,592,000	4,915,459	8,203,400	1,586,111	2,926,800	1,695,000	5,886,159
EST. USE OF FUND BAL.	28,824,191	19,484,254	0	-276,713	258,469	-44,030	207,841	-315,242	159,939	298,000	-198,700	-11,600	2,130,050	1	-5,000	0	-80,000	1,179,912	2,856,735	1,148,495	263,509	-43,664	304,499	1,507,436
TOT. FUNDING AVAILABLE	146,319,140	38,270,306	3,223,521	3,509,287	5,338,469	1,723,197	1,088,841	2,271,758	566,789	330,000	151,300	0	10,399,209	280,279	521,300	44,623,033	0	2,771,912	7,772,194	9,351,895	1,849,620	2,883,136	1,999,499	7,393,595
EXPENDITURES:																								
LEGISLATURE	569,498	569,498																						
JUDICIAL	1,251,080	1,099,780									151,300													
ELECTIONS	333,226	333,226																						
GENERAL GOVERNMENT/ IT	2,626,264	2,626,264																						
PLANNING AND ZONING	679,828	679,828																						
GENERAL BUILDING MAINT.	2,351,330	2,351,330																						
PUBLIC SAFETY	17,675,431	1,362,774							231,445	330,000		0	8,389,388						0				1,508,655	5,853,169
PUBLIC WORKS	0																							
ROADS MAINTENANCE	2,820,121		2,820,121																					
DRAINAGE MAINTENANCE	3,764,252				3,764,252																			
LIGHTING DISTRICTS	275,000																	275,000						
GARBAGE COLLECTIONS	2,863,140	2,863,140																						
PUBLIC UTILITIES OPERATION	7,679,348																			7,679,348				
HEALTH AND WELFARE	1,426,724	879,546																	547,178					
HEALTH UNIT OPERATIONS	1,020,716						1,020,716																	
CSBG - OPERATIONS	71,977																		71,977					
LIBRARY OPERATION	2,698,136																					2,698,136		
MUSEUM OPERATION	1,542,197					1,542,197																		
TOURIST COMMISSION OPER.	1,649,620																				1,649,620			
TOURIST COMM. RIVERFRONT	0																							
RECREATION	2,433,362			2,433,362																				
COMMUNITY CTR OPERATION	1,719,228							1,719,228																
ECONOMIC DEVELOPMENT	75,000	75,000																						
PARISH FARM AGENT	77,000	77,000																						
OPERATING TRANS.-OUT	2,946,699	2,425,399									0				521,300		0							
CAP. OUTLAY TRANS.-OUT	23,889,521	22,927,521		890,000															72,000					
DEBT SERVICE:	0																							
PRINCIPLE	243,000													243,000										
INTEREST	33,151													33,151										
PAYING AGENT FEE	4,128													4,128										
CAPITAL OUTLAY EXPENSE	63,600,163		403,400	185,925	1,574,217	181,000	68,125	552,530	335,344				2,009,821			44,623,033		2,496,912	7,081,039	1,672,547	200,000	185,000	490,844	1,540,426
TOTAL EXPENDITURES:	146,319,140	38,270,306	3,223,521	3,509,287	5,338,469	1,723,197	1,088,841	2,271,758	566,789	330,000	151,300	0	10,399,209	280,279	521,300	44,623,033	0	2,771,912	7,772,194	9,351,895	1,849,620	2,883,136	1,999,499	7,393,595
EST. BEGINNING FUND BAL.	83,507,810	27,817,915	0	1,169,673	4,447,616	983,978	1,801,390	1,670,768	1,375,591	857,169	1,454,107	-7,719	8,817,791	0	187,522	0	4,575,218	1,960,060	3,034,904	8,201,316	3,113,727	4,476,487	2,997,128	4,573,169
EST. REVENUE	117,494,949	18,786,052	3,223,521	3,786,000	5,080,000	1,767,227	881,000	2,587,000	406,850	32,000	350,000	11,600	8,269,159	280,278	526,300	44,623,033	80,000	1,592,000	4,915,459	8,203,400	1,586,111	2,926,800	1,695,000	5,886,159
EST. EXPENSES	146,319,140	38,270,306	3,223,521	3,509,287	5,338,469	1,723,197	1,088,841	2,271,758	566,789	330,000	151,300	0	10,399,209	280,279	521,300	44,623,033	0	2,771,912	7,772,194	9,351,895	1,849,620	2,883,136	1,999,499	7,393,595
EST. ENDING FUND BAL.	54,683,619	8,333,661	0	1,446,386	4,189,147	1,028,008	1,593,549	1,986,010	1,215,652	559,169	1,652,807	3,881	6,687,741	-1	192,522	0	4,655,218	780,148	178,169	7,052,821	2,850,218	4,520,151	2,692,629	3,065,733