

# **ACADIA PARISH POLICE JURY**

## **2025 PROPOSED BUDGET**

**For Public Inspection**

**Notice: Proposed Budget is subject to change until adoption at the December 10, 2024, Police Jury Meeting.**

**ACADIA PARISH POLICE JURY  
TABLE OF CONTENTS**

	<u>Page Number</u>
<b>BUDGET MESSAGE</b>	
<b>001 - GENERAL FUND</b>	
Revenues	1 - 2
Expenses	
Legislative	3
Governing Body	3
Proceedings & Technology	3
Judicial	3
District Courts	3
District Attorney	3
Clerk of Court	3
Judges Secretaries	4
Juror & Witness Fees	4
Ward 6 - Crowley City Court	4
Ward 1 - Rayne City Court	4
J P & Constables	4
Executive	4-5
Building Code Administration -- Permits	5
Elections	5
Registrar of Voters	6
Financial/Administrative	6
Financial Administration	6
Auditing and Budgeting	7
Legal/Professional Service	7
Taxation - Collector	7
Other General Administration	7
Code Enforcement	7
Government Building - Courthouse	8
Correctional Building - Jail	8
Veterans Affairs Annex	8
Registrar of Voters Annex	8
Administrative Building	8-9

Public Safety	9
Parish Physician	9
Fire Protection	9
Correction Administration	9
Correction Institute/Inmates	9
Juvenile Correctional Institute	9
Other Protection	10
Emergency Management Coordinator	10
<b>001 - GENERAL FUND - continued</b>	
Welfare	11
Programs - Elderly & Disabilities	11
Economic Development & Assistance	11
Economic Development	11
Veterans Services	11
Transfers Out	12
<b>100 - ROAD FUND</b>	
Revenues	13-14
Expenses	14-15
<b>101 - ROAD EQUIPMENT FUND</b>	
Revenues	16
Expenses	16
<b>102 - SALES TAX FUND (LANDFILL)</b>	
Revenues	17
Expenses	
Sanitation/Landfill	
Waste Collection - Bulk	17-18
Garbage Disposal	18-19
Waste Collection - Recycle	19-20
Transfers Out	20
<b>103 - SALES TAX EQUIPMENT RESERVE FUND</b>	
Revenues	21
<b>104 - SALES TAX EMERGENCY OPERATIONS FUND</b>	

Revenues	22
Transfers Out	22
<b>106 - LOCAL EMERGENCY PLANNING COMMISSION (LEPC) FUND</b>	
Revenues	23
Expenses	23
<b>107 - HEALTH UNIT FUND</b>	
Revenues	24
Expenses	
Health Unit - Crowley/State	25
Clinic Outreach Program - Rayne/Parish	26
Rabies/Animal Control	27
Inmates Health/Hospital	27
<b>108 - LEGROS MEMORIAL AIRPORT FUND</b>	
Revenues	28
Expenses	29
<b>109 - MULTIPURPOSE FACILITY / RICE ARENA FUND</b>	
Revenues	30
Expenses	31-32
<b>110 - LAW ENFORCEMENT WITNESS FUND</b>	
Revenues	33
Expenses	33
<b>111 - INDUSTRIAL DISTRICT NO. I MAINTENANCE FUND</b>	
Revenues	34
Expenses	34

**113 - CRIMINAL COURT FUND**

Revenues	35
Expenses	35

**115 - COOPERATIVE EXTENSION FACILITY MAINTENANCE FUND**

Revenues	36
Expenses	36

**207 - SOLID WASTE CLOSURE FUND**

Revenues	38
Expenses	38

**304 - SALES TAX ROAD FUND 1996 FUND**

Revenues	39
Expenses	39

**309 -1% SALES TAX DISTRICT NO. 2 FUND**

Revenues	40
Expenses	40

**315 - MOSQUITO CONTROL SALES TAX DISTRICT NO. 3 FUND**

Revenues	41
Expenses	41

**322 - SALES TAX DISTRICT #2 BOND SINKING FUND**

Revenues	42
Expenses	42

**001**  
**GENERAL FUND**

**ACADIA PARISH POLICE JURY**

**001 - General Fund**

		Current Year Actual 9/30/24	Current Budget Used Percent	YTD Budget - Original	FY 2025 Proposed Budget	% Change
Revenues						
Revenues						
Taxes	3100					
Revenues	300000					
Ad Valorem Tax	41100	1,003,635.34	58.42%	1,718,000	1,752,360	2.00%
Ad Valorem Tax Elderly Program	41102	400,203.07	58.43%	685,000	698,700	2.00%
EDD # 1 - 2% - Sales Tax	41301	75,588.14	0.00%	-	100,000	0.00%
Cable Television (Franchise Tax)	41402	69,578.59	69.58%	100,000	124,000	24.00%
Cl Cost/Fees*	44110	81.70	0.00%	-	-	0.00%
<b>Total Revenues</b>		<b>1,549,086.84</b>	<b>62.22%</b>	<b>2,503,000</b>	<b>2,675,060</b>	<b>6.87%</b>
Licenses & Permits	3200					
Revenues	300000					
Alcohol Beverage	42100	16,616.90	41.55%	20,000	20,000	0.00%
Occup/Prof Licenses	42300	224,700.00	109.60%	205,000	220,000	7.32%
Insurance Premium Tax	42309	308,299.52	88.85%	347,000	373,255	7.57%
Bldg Permits	42405	257,768.63	76.95%	335,000	335,000	0.00%
Wrecker Permits	42435	375.00	31.25%	1,200	500	-58.33%
Photo Copy Charges/Use Of	44150	8.00	0.00%	-	100	0.00%
<b>Total Revenues</b>		<b>807,768.05</b>	<b>88.03%</b>	<b>908,200</b>	<b>948,855</b>	<b>4.48%</b>
Intergovernmental Revenue	3300					
Revenues	300000					
Alcoholic Beverage Tax	41310	0.00	0.00%	15,000	10,000	-33.33%
FEMA - LAURA (hurricane)	43105	53,596.80	7.78%	689,246	454,015	-34.13%
ARPA - American Rescue Plan Act	43107	0.00	0.00%	2,550,000	1,100,000	-56.86%
FEMA - IDA (hurricane)	43111	0.00	0.00%	275,678	-	-100.00%
Hazard Mitigation Grant (FEMA) - Safe Room	43304	0.00	0.00%	1,832,002	-	-100.00%
Hazard Mitigation Grant (FEMA) - Safe Room Building		0.00	0.00	-	370,000	0.00%
Grant Revenue/ Miscellaneous	43314	61,657.48	0.00%	-	-	0.00%
Haz Mitigation Gustav/Ike	43317	85.22	0.00%	-	-	0.00%
Capital Outlay	43323	20,712.00	2.46%	842,000	842,000	0.00%
Enterprise Fund	43325	42,356.51	0.00%	-	-	0.00%
Grant - LAHM/FMA 2018	43326	242,903.93	34.46%	704,927	-	-100.00%
Grant - LAHM/FMA 2022		0.00	0.00	-	1,055,067	0.00%
Grant - SHSP 2021	43332	0.00	0.00%	9,742	-	-100.00%
Grant - SHSP 2022	43334	745.44	0.00%	-	-	0.00%
Grant - EMPG 2022	43335	7,150.63	32.60%	21,937	-	-100.00%
Grant - EMPG 2024		0.00	0.00	-	52,931	0.00%
Grant - SHSP 2023	43336	30,534.12	67.81%	45,031	-	-100.00%
Grant - SHSP 2024		0.00	0.00	-	41,051	0.00%
Grant - EMPG 2023	43337	41,032.54	62.02%	66,163	24,076	-63.61%
Regular Severance Tax	43510	227,711.12	22.78%	1,000,000	1,000,000	0.00%
Timber Severance Tax	43511	(2,585.81)	(258.58)%	1,000	1,000	0.00%
Fire Insurance Premium 2%	43514	372,388.22	88.63%	420,200	400,000	-4.81%
Misc Emg Srv/Public Safety	43515	0.00	0.00%	1,700	1,000	-41.18%
Video Poker Rev	43525	188,213.93	57.92%	325,000	215,000	-33.85%
Sports Wagering Allocation	43530	27,661.45	34.58%	80,000	80,000	0.00%
State Rev Sharing	43535	0.00	0.00%	60,000	60,000	0.00%
<b>Total Revenues</b>		<b>1,314,163.58</b>	<b>14.70%</b>	<b>8,939,626</b>	<b>5,706,140</b>	<b>-36.17%</b>

		Current Year Actual 9/30/24	Current Budget Used Percent	YTD Budget - Original	FY 2025 Proposed Budget	% Change
Fees/Charges & Commission	3400					
Revenues	300000					
General Gov't Services Charges	44100	452,271.37	37.69%	1,200,000	1,200,000	0.00%
Bookkeeping/Accounting Service Charge	44105	0.00	0.00%	138,500	138,500	0.00%
Ct Cost/Fees*	44110	24,727.31	88.32%	28,000	30,000	7.14%
Photo Copy Charges/Use Of	44150	398.75	132.91%	300	400	33.33%
Weed/Grass Cutting Svc (Ord No.553)	44340	1,635.00	81.75%	2,000	2,000	0.00%
Amb Svc Permit (OrdNo.473)	44420	0.00	0.00%	1,500	500	-66.67%
Rental - Building	44510	180.00	0.00%	-	250	0.00%
Refund of Expenditures	47200	277.00	0.00%	-	500	0.00%
<b>Total Revenues</b>		<b>479,489.43</b>	<b>34.99%</b>	<b>1,370,300</b>	<b>1,372,150</b>	<b>0.14%</b>
Fines & Forfeitures	3500					
Revenues	300000					
Ct Cost/Fees*	44110	70.00	0.00%	-	-	0.00%
Ct Fines/Forfeitures	45100	516.55	2.07%	25,000	25,000	0.00%
Ct Fines-City Of Crowley	45101	12,808.00	71.16%	18,000	18,000	0.00%
<b>Total Revenues</b>		<b>13,394.55</b>	<b>31.15%</b>	<b>43,000</b>	<b>43,000</b>	<b>0.00%</b>
Use Of Money & Property	3600					
Revenues	300000					
Sale Of Maps/Publications	44170	150.00	0.00%	-	150	0.00%
Int Earnings	46100	190,256.48	165.44%	115,000	110,000	-4.35%
Net Inc(Dec) Value of Inv	46200	36,895.63	147.58%	25,000	10,000	-60.00%
Rent-Health Unit Fees	46400	56,250.00	75.00%	75,000	75,000	0.00%
Rent-USDA/Savior Church Bldg	46405	24,000.00	66.67%	36,000	36,000	0.00%
Rent-Correctional Ctr (Bed Use)	46408	32,880.00	78.29%	42,000	42,000	0.00%
Utilities-Our Savior's Church	46420	10,985.48	54.78%	20,000	12,000	-40.00%
Refund of Expenditures	47200	40.00	0.00%	-	-	0.00%
<b>Total Revenues</b>		<b>351,457.59</b>	<b>94.31%</b>	<b>313,000</b>	<b>285,150</b>	<b>-8.90%</b>
Misc Rev/Non Rev Receipts	3700					
Revenues	300000					
Utilities-Our Savior's Church	46420	(30.00)	0.00%	-	-	0.00%
Refund of Expenditures	47200	20,871.15	208.71%	10,000	10,000	0.00%
Wage Refund-JP/Constables	47209	9,532.00	88.26%	10,800	10,800	0.00%
Misc-Revenue	47211	2,092.23	104.61%	2,000	2,500	25.00%
<b>Total Revenues</b>		<b>32,465.38</b>	<b>142.39%</b>	<b>22,800</b>	<b>23,300</b>	<b>2.19%</b>
Total Revenues		4,491,545.42	31.86%	14,099,926	11,053,655	-21.60%
<b>Total Revenues</b>		<b>4,491,545.42</b>	<b>31.86%</b>	<b>14,099,926</b>	<b>11,053,655</b>	<b>-21.60%</b>



		Current Year Actual 9/30/24	Current Budget Used Percent	YTD Budget - Original	FY 2025 Proposed Budget	% Change
Expenses						
Expenses						
Legislative	4001					
Governing Body	400110					
Regular Salaries & Wages	51200	69,300.00	75.00%	92,400	156,000	68.83%
SS (Fica) Exp	51503	3,584.06	70.28%	5,100	9,672	89.65%
Medicare Tax	51504	907.85	75.66%	1,200	2,262	88.50%
Workmens Compensation	51505	26.46	0.00%	-	30	0.00%
Life/Health Ins	57010	52,811.17	88.02%	60,000	64,404	7.34%
Membership Dues	62140	10,229.38	85.24%	12,000	12,000	0.00%
Advertising-Promotions	62150	3,690.00	147.60%	2,500	2,500	0.00%
Printing/Stationary/Forms	62210	629.95	629.95%	100	650	550.00%
Postage & Box Rent	62410	1,600.00	0.00%	-	1,600	0.00%
GPS Monitoring	62450	300.00	0.00%	-	300	0.00%
Miscellaneous	62590	147.62	0.00%	-	150	0.00%
Consultant Fees	62895	0.00	0.00%	10,500	10,500	0.00%
Liability Ins (Mgmt & Employee)	62925	10,346.00	0.00%	-	10,500	0.00%
Travel	64100	3,841.07	51.22%	7,500	7,500	0.00%
Con/Seminar Registration	64140	3,605.00	120.16%	3,000	3,600	20.00%
<b>Total Governing Body</b>		<b>160,824.18</b>	<b>82.77%</b>	<b>194,300</b>	<b>281,668</b>	<b>44.97%</b>
Proceedings & Technology	400130					
Pub Of Legal Notice	62110	7,158.49	71.59%	10,000	10,000	0.00%
Pub Of Reports/Minutes	62120	11,251.15	225.02%	5,000	11,500	0.00%
Advertising -Promotions	62150	0.00	0.00%	1,000	1,000	0.00%
Printing & Binding	62230	475.00	31.67%	1,500	1,500	0.00%
Information Technology	62240	0.00	0.00%	500	500	0.00%
Equip/Furniture/Technology>\$1,000	71000	0.00	0.00%	5,000	5,000	0.00%
<b>Total Proceedings &amp; Technology</b>		<b>18,884.64</b>	<b>82.11%</b>	<b>23,000</b>	<b>29,500</b>	<b>0.00%</b>
Judicial	4002					
District Courts	400205					
Regular Salaries & Wages	51200	68,298.84	56.04%	121,890	121,890	0.00%
Other Salaries & Wages	51300	297.50	5.95%	5,000	5,000	0.00%
SS (Fica) Exp	51503	18.45	5.28%	350	350	0.00%
Medicare Tax	51504	994.15	58.48%	1,700	1,767	3.97%
Workmens Compensation	51505	70.20	58.50%	120	120	0.00%
Parochial Emp Ret Exp	57016	7,854.21	60.42%	13,000	13,408	3.14%
Law Clerk Fund	66101	129,566.09	94.58%	137,000	172,818	26.14%
<b>Total District Courts</b>		<b>207,099.44</b>	<b>74.21%</b>	<b>279,060</b>	<b>315,353</b>	<b>13.01%</b>
District Attorney:	400235					
Appropriation of Funds	66100	525,000.00	83.34%	630,000	642,600	2.00%
Acadiana Crime Lab	66200	184,469.00	99.99%	184,500	-	-100.00%
<b>Total District Attorney:</b>		<b>709,469.00</b>	<b>87.10%</b>	<b>814,500</b>	<b>642,600</b>	<b>-21.10%</b>
Clerk Of Court:	400240					
Appropriation of Funds	66100	228,375.00	83.34%	274,050	311,440	13.64%
Major Repairs/Building	74020	3,300.00	0.00%	-	-	0.00%
<b>Total Clerk Of Court:</b>		<b>231,675.00</b>	<b>84.54%</b>	<b>274,050</b>	<b>311,440</b>	<b>13.64%</b>

		Current Year Actual 9/30/24	Current Budget Used Percent	YTD Budget - Original	FY 2025 Proposed Budget	% Change
<b>Judges Secretaries</b>	400245					
Regular Salaries & Wages	51200	140,127.60	70.38%	199,104	203,086	2.00%
SS (Fica) Exp	51503	2,243.68	67.48%	3,325	3,325	0.00%
Medicare Tax	51504	1,872.88	64.21%	2,917	2,945	0.95%
Workmens Compensation	51505	486.78	139.08%	350	500	42.86%
Life/Health Ins	57010	54,332.64	99.70%	54,500	58,500	7.34%
Parochial Emp Ret Exp	57016	11,515.61	70.57%	16,320	22,339	36.88%
<b>Total Judges Secretaries</b>		<b>210,579.19</b>	<b>76.15%</b>	<b>276,516</b>	<b>290,696</b>	<b>5.13%</b>
<b>Juror &amp; Witness Fees</b>	400270					
Jurors-Grand/Petit & Witness Fees	64125	25,390.16	56.42%	45,000	45,000	0.00%
Official Fee/Jury Commission	64126	8,112.25	101.40%	8,000	8,100	1.25%
<b>Total Juror &amp; Witness Fees</b>		<b>33,502.41</b>	<b>63.21%</b>	<b>53,000</b>	<b>53,100</b>	<b>0.19%</b>
<b>Ward 6-Crowley City Court</b>	400281					
Regular Salaries & Wages	51200	25,178.40	74.06%	34,000	34,000	0.00%
SS (Fica) Exp	51503	458.16	70.49%	650	650	0.00%
Medicare Tax	51504	365.04	73.01%	500	493	-1.40%
Workmens Compensation	51505	3.24	64.80%	5	5	0.00%
La Employees Judge Ret Exp	57014	7,773.66	75.00%	10,365	10,365	0.00%
Grant/Crowley City Court	67065	40,000.00	100.00%	40,000	40,000	0.00%
<b>Total Ward 6-Crowley City Court</b>		<b>73,778.50</b>	<b>39.50%</b>	<b>85,520</b>	<b>85,513</b>	<b>-0.01%</b>
<b>Ward 1-Rayne City Court</b>	400282					
Regular Salaries & Wages	51200	34,165.62	74.28%	46,000	46,000	0.00%
SS (Fica) Exp	51503	681.71	68.18%	1,000	1,000	0.00%
Medicare Tax	51504	495.45	70.78%	700	667	-4.71%
Workmens Compensation	51505	17.01	68.04%	25	25	0.00%
La Employees Judge Ret Exp	57014	4,727.97	75.05%	6,300	6,300	0.00%
Municipal Employees Retirement Sys	57020	39,067.78	813.91%	4,800	4,800	0.00%
<b>Total Ward 1-Rayne City Court</b>		<b>79,155.54</b>	<b>134.56%</b>	<b>58,825</b>	<b>58,792</b>	<b>-0.06%</b>
<b>J P &amp; Constables</b>	400283					
Regular Salaries & Wages	51200	29,700.00	74.25%	40,000	40,000	0.00%
SS (Fica) Exp	51503	1,841.40	75.16%	2,450	2,450	0.00%
Medicare Tax	51504	430.65	71.78%	600	580	-3.33%
Life/Health Ins	57010	0.00	0.00%	3,100	3,224	4.00%
Membership Dues	62140	0.00	0.00%	30	30	0.00%
Travel	64100	0.00	0.00%	1,300	1,300	0.00%
Con/Seminar Registration	64140	75.00	7.50%	1,000	-	-100.00%
<b>Total J P &amp; Constables</b>		<b>32,047.05</b>	<b>66.10%</b>	<b>48,480</b>	<b>47,584</b>	<b>-1.85%</b>
<b>Executive</b>	4003					
<b>Building Code Admin</b>	400350					
Regular Salaries & Wages	51200	65,088.64	95.72%	68,000	69,360	2.00%
Overtime	51220	17.67	0.00%	-	-	0.00%
Medicare Tax	51504	883.95	85.83%	1,030	1,006	-2.36%
Workmens Compensation	51505	48.20	24.10%	200	200	0.00%
Life/Health Ins	57010	37,594.08	217.93%	17,250	40,353	133.93%
Parochial Emp Ret Exp	57016	7,519.79	98.95%	7,600	7,630	0.39%
Membership Dues	62140	0.00	0.00%	350	350	0.00%
Printing/Stationary/Forms	62210	2,039.22	0.00%	-	2,000	0.00%
Phone/Fax/Cable	62420	(35.00)	(0.70)%	5,000	5,000	0.00%
Miscellaneous	62590	0.00	0.00%	600	600	0.00%

		Current Year Actual 9/30/24	Current Budget Used Percent	YTD Budget - Original	FY 2025 Proposed Budget	% Change
Fleet Management	62626	1,414.27	9.06%	15,624	15,624	0.00%
Auto & Truck - P & L	62630	337.95	33.80%	1,000	1,000	0.00%
Service Contracts	62785	4,637.39	104.21%	4,450	4,700	5.62%
Medical/Dental	62810	0.00	0.00%	300	300	0.00%
Engineering	62820	6,217.95	41.46%	15,000	15,000	0.00%
Legal Services	62840	175.00	17.50%	1,000	1,000	0.00%
Plan Review & Inspector	62861	148,210.43	70.58%	210,000	210,000	0.00%
Computer Consultant	62890	45.00	4.50%	1,000	1,000	0.00%
Liability Ins (Mgmt & Employee)	62925	5,236.54	100.00%	5,237	5,237	0.00%
Auto & Equipment Insurance	62930	885.72	118.09%	750	750	0.00%
Office Supplies	63100	455.84	18.24%	2,500	2,500	0.00%
Fuel/Oil/Grease	63350	424.82	35.41%	1,200	1,200	0.00%
Equip/Furniture/Fixture (\$250-\$1,000)	63450	0.00	0.00%	500	500	0.00%
Travel	64100	100.00	10.00%	1,000	1,000	0.00%
Con/Seminar Registration	64140	0.00	0.00%	500	500	0.00%
Equip/Furniture/Technology>\$1,000	71000	540.00	5.40%	10,000	10,000	0.00%
<b>Total Building Code Admin</b>		<b>281,837.46</b>	<b>76.15%</b>	<b>370,091</b>	<b>396,810</b>	<b>7.22%</b>
Elections	4004					
Registrar Of Voters:	400410					
Regular Salaries & Wages	51200	33,614.23	70.77%	47,500	47,500	0.00%
Medicare Tax	51504	475.66	67.96%	700	689	-1.61%
Workmens Compensation	51505	34.77	69.54%	50	50	0.00%
Reg Vot Ret Exp	57017	6,050.55	72.90%	8,300	8,300	0.00%
Pub Of Legal Notice	62110	0.00	0.00%	300	300	0.00%
Membership Dues	62140	5.62	0.38%	1,500	1,500	0.00%
Printing/Stationary/Forms	62210	484.97	48.50%	1,000	1,000	0.00%
Postage & Box Rent	62410	24,107.44	185.44%	13,000	15,000	15.38%
Phone/Fax/Cable	62420	5,948.73	114.39%	5,200	6,500	25.00%
Equipment Rent	62520	4,306.23	43.07%	10,000	10,000	0.00%
Maintenance of Buildings	62620	25.20	0.00%	-	-	0.00%

		Current Year Actual 9/30/24	Current Budget Used Percent	YTD Budget - Original	FY 2025 Proposed Budget	% Change
Plumbing/Heating/Electric Mtce	62650	397.40	0.00%	-	-	0.00%
Security Services	62846	404.55	80.91%	500	500	0.00%
Computer Consultant	62890	0.00	0.00%	380	380	0.00%
Fire & Casualty	62910	3,887.84	113.67%	3,420	3,900	14.04%
Performance/Fidelity Bond	62920	100.00	100.00%	100	100	0.00%
Office Supplies	63100	2,212.62	21.71%	10,195	10,195	0.00%
Travel	64100	1,886.46	32.53%	5,800	3,000	-48.28%
Con/Seminar Registration	64140	150.00	5.77%	2,600	2,600	0.00%
Equip/Furniture/Technology>\$1,000	71000	0.00	0.00%	20,000	5,000	-75.00%
<b>Total Registrar Of Voters:</b>		<b>84,092.27</b>	<b>64.42%</b>	<b>130,545</b>	<b>116,514</b>	<b>-10.75%</b>
Financial Administration	400510					
Regular Salaries & Wages	51200	267,414.05	70.38%	275,000	280,500	2.00%
Secretary-Treasurer		76,730.74	73.08%	105,000	105,000	0.00%
Overtime	51220	1,165.77	0.00%	-	-	0.00%
Severance Pay	51230	18,369.63	0.00%	-	-	0.00%
SS (Fica) Exp	51503	7,709.91	87.68%	8,794	9,000	2.34%
Medicare Tax	51504	4,002.74	69.02%	5,800	5,590	-3.63%
Workmens Compensation	51505	277.55	64.55%	430	430	0.00%
Life/Health Ins	57010	61,251.65	64.21%	95,400	99,216	4.00%
Parochial Emp Ret Exp	57016	15,557.15	57.32%	27,143	42,405	56.23%
Phone Allowance	58000	640.00	61.54%	1,040	1,520	46.15%
Membership Dues	62140	837.71	33.51%	2,500	2,500	0.00%
Printing/Stationary/Forms	62210	4,245.93	141.53%	3,000	4,750	58.33%
Postage & Box Rent	62410	4,072.27	67.88%	6,000	6,000	0.00%
Phone/Fax/Cable	62420	10,444.21	80.35%	13,000	13,000	0.00%
Equipment Rent	62520	12,176.30	101.46%	12,000	12,250	2.08%
Miscellaneous	62590	7,260.15	363.01%	2,000	7,500	275.00%
Maintenance of Buildings	62620	819.30	0.00%	-	1,000	0.00%
Fleet Management	62626	6,051.45	80.69%	7,500	7,500	0.00%
Auto & Truck - P & L	62630	331.00	33.10%	1,000	1,000	0.00%
Temp	62720	12,093.31	114.08%	10,600	1,500	-85.85%
Pest Control	62740	228.00	0.00%	-	500	0.00%
Computer software & support	62770	36,122.34	103.20%	35,000	35,000	0.00%
Medical/Dental	62810	289.00	144.50%	200	300	50.00%
Legal Services	62840	3,730.50	0.00%	-	4,000	0.00%
Computer Consultant	62890	3,237.50	64.75%	5,000	5,000	0.00%
Consultant Fees	62895	82,862.13	72.06%	115,000	115,000	0.00%
Performance/Fidelity Bond	62920	343.09	51.99%	660	660	0.00%
Liability Ins (Mgmt & Employee)	62925	5,516.14	100.00%	5,516	5,516	0.00%
Auto & Equipment Insurance	62930	885.72	4.72%	18,800	20,680	10.00%
Health-Wellness	62935	70.86	0.00%	-	-	0.00%
Office Supplies	63100	10,732.60	82.56%	13,000	13,000	0.00%
Fuel/Oil/Grease	63350	350.20	140.08%	250	500	100.00%
Equip/Furniture/Fixture (\$250-\$1,000)	63450	966.00	48.30%	2,000	2,000	0.00%
Travel	64100	1,238.53	24.78%	5,000	5,000	0.00%
Con/Seminar Registration	64140	1,671.38	111.42%	1,500	2,000	33.33%
Equip/Furniture/Technology>\$1,000	71000	3,280.00	32.80%	10,000	5,000	0.00%
<b>Total Financial Administration</b>		<b>662,974.81</b>	<b>74.34%</b>	<b>788,133</b>	<b>814,817</b>	<b>3.39%</b>

		Current Year Actual 9/30/24	Current Budget Used Percent	YTD Budget - Original	FY 2025 Proposed Budget	% Change
Auditing And Budgeting	400520					
Accounting/Audit/Bkkpg	62850	85,035.00	121.47%	70,000	85,000	21.43%
Bank Service Charges	63150	1,285.16	160.64%	800	1,500	87.50%
Cont Ret Sys Ded Tax Collector	66010	58,993.22	107.26%	55,000	60,000	9.09%
<b>Total Auditing And Budgeting</b>		<b>145,313.38</b>	<b>115.51%</b>	<b>125,800</b>	<b>146,500</b>	<b>16.45%</b>
Legal/Professional Service	400545					
Legal Services	62840	23,293.51	42.35%	55,000	55,000	0.00%
<b>Total Legal/Professional Service</b>		<b>23,293.51</b>	<b>42.35%</b>	<b>55,000</b>	<b>55,000</b>	<b>0.00%</b>
Taxation-Collector	400560					
Comm/Allowances-Tax Collector	66005	34,917.86	158.71%	22,000	40,000	81.82%
Cost of Sales Tax Collection	66015	907.00	0.00%	-	3,000	0.00%
<b>Total Taxation-Collector</b>		<b>35,824.86</b>	<b>162.84%</b>	<b>22,000</b>	<b>43,000</b>	<b>95.45%</b>
Other General Admin	4006					
Code Enforcement	400610					
GPS Monitoring	62450	131.94	0.00%	-	360	0.00%
Maintenance of Grounds	62610	319.35	0.00%	-	-	0.00%
Service Contracts	62785	7,950.00	104.38%	7,616	9,000	18.17%
Legal Services	62840	0.00	0.00%	1,000	1,000	0.00%
Demolition - Building	62859	1,011.19	1.02%	100,000	100,000	0.00%
Plan Review & Inspector	62861	0.00	0.00%	1,500	1,500	0.00%
Law Judge	62871	0.00	0.00%	8,000	-	-100.00%
Law Judge Costs	62872	2,136.00	106.80%	2,000	5,000	150.00%
Signs & Sign Related Materials Mtce	63380	0.00	0.00%	250	250	0.00%
<b>Total Code Enforcement</b>		<b>11,548.48</b>	<b>9.59%</b>	<b>120,366</b>	<b>117,110</b>	<b>-2.71%</b>
Gen Govt Bldg - Courthouse	400640					
Regular Salaries & Wages	51200	92,173.89	72.58%	127,000	129,540	2.00%
Overtime	51220	447.31	17.90%	2,500	2,500	0.00%
Severance Pay	51230	0.00	0.00%	5,000	5,000	0.00%
Other Salaries & Wages	51300	3,150.00	78.75%	4,000	4,000	0.00%
SS (Fica) Exp	51503	139.01	69.51%	200	200	0.00%
Medicare Tax	51504	1,312.63	72.93%	1,800	1,800	0.00%
Workmens Compensation	51505	1,658.35	63.79%	2,600	2,600	0.00%
Life/Health Ins	57010	54,302.56	238.27%	22,790	78,000	242.26%
Parochial Emp Ret Exp	57016	10,517.25	68.21%	15,420	15,514	0.61%
Electrical/ Light & Power	62310	71,451.20	68.05%	105,000	96,000	-8.57%
Gas Usage Fee	62320	14,873.17	74.37%	20,000	20,000	0.00%
Water/Sewer Fees	62330	6,676.68	95.39%	7,000	8,000	14.29%
Phone/Fax/Cable	62420	1,002.80	100.28%	1,000	1,500	50.00%
Miscellaneous	62590	20.00	4.00%	500	500	0.00%
Maintenance of Grounds	62610	879.73	8.80%	10,000	10,000	0.00%
Maintenance of Buildings	62620	6,573.94	43.83%	15,000	15,000	0.00%
Machinery & Equipment Mtce	62640	1,049.56	104.95%	1,000	1,500	50.00%
Plumbing/Heating/Electric Mtce	62650	16,404.79	131.23%	12,500	25,000	100.00%
Plumb/Heat/Electrical--Contract	62710	19,124.69	47.82%	40,000	40,000	0.00%
Pest Control	62740	1,087.48	72.50%	1,500	1,500	0.00%
Service Contracts	62785	95.00	0.00%	-	-	0.00%
Medical/Dental	62810	20.00	18.19%	110	110	0.00%
Engineering	62820	0.00	0.00%	1,500	-	-100.00%
Security Services	62846	63,750.06	75.01%	85,000	88,000	3.53%
Fire & Casualty	62910	37,038.50	144.68%	25,600	38,000	48.44%
Liability Ins (Mgmt & Employee)	62925	5,281.10	199.96%	2,641	5,500	108.25%
Health-Wellness	62935	47.24	0.00%	-	-	0.00%

		Current Year Actual 9/30/24	Current Budget Used Percent	YTD Budget - Original	FY 2025 Proposed Budget	% Change
Office Supplies	63100	4,400.23	73.34%	6,000	6,000	0.00%
Opert Building/Grounds	63260	231.36	7.72%	3,000	-	-100.00%
Fuel/Oil/Grease	63350	827.06	82.71%	1,000	1,000	0.00%
Equip/Furniture/Fixture (\$250-\$1,000)	63450	878.27	43.92%	2,000	2,000	0.00%
Equip/Furniture/Technology>\$1,000	71000	8,591.99	85.92%	10,000	10,000	0.00%
Major Repairs/Building	74020	95,275.73	9.08%	1,050,000	1,050,000	0.00%
Major Repairs/3rd & 4th Floor	74053	1,628.29	8.15%	20,000	20,000	0.00%
Imp Other Than Bldgs	74060	0.00	0.00%	10,000	10,000	0.00%
<b>Total Gen Govt Bldg - Courthouse</b>		<b>520,909.87</b>	<b>32.32%</b>	<b>1,611,661</b>	<b>1,688,764</b>	<b>4.78%</b>
Correctional Bldg-Jail	400641					
Regular Salaries & Wages	51200	26,113.60	72.88%	35,831	36,548	2.00%
Other Salaries & Wages	51300	900.00	0.00%	-	1,000	0.00%
SS (Fica) Exp	51503	55.80	53.15%	105	110	4.76%
Medicare Tax	51504	391.72	76.81%	510	544	6.75%
Workmens Compensation	51505	523.45	74.78%	700	700	0.00%
Parochial Emp Ret Exp	57016	3,003.14	71.51%	4,200	4,200	0.00%
Electrical/ Light & Power	62310	68,798.00	76.45%	90,000	80,000	-11.11%
Gas Usage Fee	62320	17,513.66	72.98%	24,000	24,000	0.00%
Water/Sewer Fees	62330	23,940.70	79.81%	30,000	30,000	0.00%
Phone/Fax/Cable	62420	876.39	43.82%	2,000	1,000	-50.00%
Maintenance of Grounds	62610	22.49	0.45%	5,000	20,000	300.00%
Maintenance of Buildings	62620	10,420.89	34.74%	30,000	30,000	0.00%
Machinery & Equipment Mtce	62640	4,258.17	9.47%	45,000	45,000	0.00%
Plumbing/Heating/Electric Mtce	62650	10,177.24	25.45%	40,000	40,000	0.00%
Plumb/Heat/Electrical-Contract	62710	0.00	0.00%	20,000	20,000	0.00%
Pest Control	62740	2,189.77	60.83%	3,600	3,600	0.00%
Computer software & support	62770	1,978.05	131.87%	1,500	3,000	100.00%
Service Contracts	62785	6,864.00	80.76%	8,500	9,000	5.88%
Fire & Casualty	62910	18,184.14	0.00%	-	18,200	0.00%
Liability Ins (Mgmt & Employee)	62925	5,147.44	53.62%	9,600	9,600	0.00%
Office Supplies	63100	0.00	0.00%	5,200	5,200	0.00%
Jail Supplies	63110	32,146.33	71.44%	45,000	45,000	0.00%
Opert Building/Grounds	63260	10,123.09	67.49%	15,000	-	-100.00%
Fuel/Oil/Grease	63350	0.00	0.00%	750	750	0.00%
Small Tools And Equipment	63400	522.26	69.64%	750	750	0.00%
Equip/Furniture/Fixture (\$250-\$1,000)	63450	5,618.52	56.19%	10,000	10,000	0.00%
Equip/Furniture/Technology>\$1,000	71000	39,361.30	196.80%	20,000	20,000	0.00%
Major Repairs/Building	74020	19,799.25	13.20%	150,000	150,000	0.00%
<b>Total Correctional Bldg-Jail</b>		<b>308,714.59</b>	<b>51.69%</b>	<b>597,246</b>	<b>608,202</b>	<b>1.83%</b>
Veterans Affairs Annex	400643					
Building Rent	62510	8,500.00	83.34%	10,200	10,200	0.00%
Maintenance of Buildings	62620	0.00	0.00%	150	150	0.00%
<b>Total Veterans Affairs Annex</b>		<b>8,500.00</b>	<b>82.13%</b>	<b>10,350</b>	<b>10,350</b>	<b>0.00%</b>
Registrar Of Voters Annex	400644					
Maintenance of Grounds	62610	0.00	0.00%	500	500	0.00%
Maintenance of Buildings	62620	2,171.66	144.77%	1,500	2,500	66.67%
Plumbing/Heating/Electric Mtce	62650	468.33	23.42%	2,000	1,500	-25.00%
Pest Control	62740	924.63	61.65%	1,500	1,000	-33.33%
<b>Total Registrar Of Voters Annex</b>		<b>3,564.62</b>	<b>64.81%</b>	<b>5,500</b>	<b>5,500</b>	<b>0.00%</b>
Administrative Building	400645					
Maintenance of Grounds	62610	0.00	0.00%	500	500	0.00%
Maintenance of Buildings	62620	3,391.14	135.64%	2,500	3,500	40.00%

		Current Year Actual 9/30/24	Current Budget Used Percent	YTD Budget - Original	FY 2025 Proposed Budget	% Change
Plumbing/Heating/Electric Mtce	62650	1,801.65	60.06%	3,000	3,000	0.00%
Pest Control	62740	1,013.58	101.35%	1,000	1,000	0.00%
Fire & Casualty	62910	37,038.50	144.68%	25,600	27,000	5.47%
Office Supplies	63100	237.18	0.00%	-	1,000	0.00%
Equip/Furniture/Fixture (\$250-\$1,000)	63450	0.00	0.00%	2,000	2,000	0.00%
Equip/Furniture/Technology>\$1,000	71000	6,270.00	62.70%	10,000	10,000	0.00%
<b>Total Administrative Building</b>		<b>49,752.05</b>	<b>111.55%</b>	<b>44,600</b>	<b>48,000</b>	<b>7.62%</b>
Public Safety	4100					
Parish Physician	410300					
Regular Salaries & Wages	51200	53,231.40	75.01%	70,975	70,975	0.00%
Medicare Tax	51504	610.47	71.82%	850	1,029	21.08%
Workmens Compensation	51505	38.43	38.43%	100	100	0.00%
Life/Health Ins	57010	48,198.69	78.81%	61,162	65,651	7.34%
Parochial Emp Ret Exp	57016	6,121.62	75.38%	8,122	7,807	-3.88%
Membership Dues	62140	0.00	0.00%	700	700	0.00%
Phone/Fax/Cable	62420	355.28	44.41%	800	800	0.00%
Building Rent	62510	3,650.00	67.60%	5,400	5,400	0.00%
Medical Autopsies	62811	8,762.00	87.62%	10,000	10,000	0.00%
Medical Rape Examinations	62812	0.00	0.00%	500	500	0.00%
Medical Commitment	62813	61,200.00	81.60%	75,000	75,000	0.00%
Pauper Funerals	62815	15,675.00	313.50%	5,000	20,000	300.00%
Office Supplies	63100	5,001.04	100.02%	5,000	5,000	0.00%
Con/Seminar Registration	64140	0.00	0.00%	500	500	0.00%
<b>Total Parish Physician</b>		<b>202,843.93</b>	<b>83.10%</b>	<b>244,109</b>	<b>263,463</b>	<b>7.93%</b>
Fire Protection	410420					
Acadia-Evangeline	68002	7,810.23	101.43%	7,700	7,815	1.49%
Branch FPD No.6	68003	13,428.94	101.35%	13,250	13,450	1.51%
Church Point FPD No.10	68004	43,946.34	101.39%	43,343	43,950	1.40%
Crowley	68005	79,434.70	101.41%	78,330	79,450	1.43%
Egan FPD No.2	68006	10,290.90	101.32%	10,156	11,000	8.31%
Estherwood FPD No.5	68007	7,431.80	101.29%	7,337	7,450	1.54%
Eunice FPD No.4	68008	6,656.48	101.43%	6,562	6,675	1.72%
Evangeline FPD No.3	68009	14,360.84	101.35%	14,169	14,400	1.63%
Iota	68010	25,546.43	101.37%	25,200	25,550	1.39%
Lyons Point FPD No.8	68011	10,443.05	42.10%	24,806	10,450	-57.87%
Mermentau FPD No.5	68012	7,495.20	101.28%	7,400	7,500	1.35%
Mire FPD No.7	68013	19,549.29	101.35%	19,288	19,550	1.36%
Morse FPD No.5	68014	8,186.20	101.30%	8,081	8,190	1.35%
Rayne FPD No.9	68015	76,024.06	101.41%	74,967	76,025	1.41%
Richard FPD No.1	68016	15,996.43	101.36%	15,781	16,000	1.39%
Aca Par FPD#11	68017	25,787.33	32.93%	78,330	25,800	-67.06%
<b>Total Fire Protection</b>		<b>372,388.22</b>	<b>85.67%</b>	<b>434,700</b>	<b>373,255</b>	<b>-14.14%</b>
Correction Administration	410510					
Court Attendance	66313	7,684.00	46.57%	16,500	16,500	0.00%
<b>Total Correction Administration</b>		<b>7,684.00</b>	<b>46.57%</b>	<b>16,500</b>	<b>16,500</b>	<b>0.00%</b>
Correct Institute/Inmates	410520					
Food/Lodging for Prisoners	66311	333,353.16	44.75%	745,000	745,000	0.00%
Trans Prisoners & Inmates	66312	29,834.15	54.25%	55,000	55,000	0.00%
<b>Total Correct Institute/Inmates</b>		<b>363,187.31</b>	<b>45.40%</b>	<b>800,000</b>	<b>800,000</b>	<b>0.00%</b>
Juvenile Correctional Ins	410530					
Juvenile Food/Lodging	66314	121,455.20	1,214.55%	10,000	175,000	1650.00%
<b>Total Juvenile Correctional Ins</b>		<b>121,455.20</b>	<b>1,214.55%</b>	<b>10,000</b>	<b>175,000</b>	<b>1650.00%</b>

		Current Year Actual 9/30/24	Current Budget Used Percent	YTD Budget - Original	FY 2025 Proposed Budget	% Change
Other Protection	4107					
Emergency Mgmt Coord	410710					
Regular Salaries & Wages	51200	90,556.77	68.45%	132,300	144,946	9.56%
Overtime	51220	1,288.47	51.54%	2,500	2,500	0.00%
Severance Pay	51230	5,927.04	0.00%	-	5,000	0.00%
Other Salaries & Wages	51300	72.48	0.00%	-	-	0.00%
SS (Fica) Exp	51503	57.54	0.00%	-	100	0.00%
Medicare Tax	51504	1,332.62	78.39%	1,700	2,210	30.03%
Workmens Compensation	51505	94.34	62.90%	150	150	0.00%
Life/Health Ins	57010	46,169.48	87.12%	53,000	56,890	7.34%
Parochial Emp Ret Exp	57016	10,463.70	69.76%	15,000	16,769	11.79%
Membership Dues	62140	45.00	4.50%	1,000	1,000	0.00%
Printing/Stationary/Forms	62210	483.75	48.38%	1,000	1,500	50.00%
Postage and Box Rent	62410	0.00	0.00	-	1,000	0.00%
Phone/Fax/Cable	62420	6,735.57	70.91%	9,500	9,500	0.00%
GPS Monitoring	62450	61.50	17.58%	350	800	128.57%
Building Rent	62510	0.00	0.00%	7,800	15,600	100.00%
Miscellaneous	62590	499.00	49.90%	1,000	1,000	0.00%
Maintenance of Grounds	62610	0.00	0.00%	15,600	-	-100.00%
Fleet Management	62626	15,257.92	152.57%	10,000	16,000	60.00%
Auto & Truck - P & L	62630	0.00	0.00%	700	700	0.00%
Computer software & support	62770	690.00	6.58%	10,500	10,500	0.00%
Service Contracts	62785	4,158.00	75.60%	5,500	5,500	0.00%
Computer Consultant	62890	1,565.50	78.28%	2,000	2,000	0.00%
Liability Ins (Mgmt & Employee)	62925	5,236.54	100.00%	5,237	5,446	4.00%
Auto & Equipment Insurance	62930	2,362.84	21.03%	11,240	12,364	10.00%
Office Supplies	63100	693.92	23.14%	3,000	3,000	0.00%
Training Workshop Materials	63105	0.00	0.00	-	2,500	0.00%
Fuel/Oil/Grease	63350	1,394.79	63.40%	2,200	2,200	0.00%
Tires & Tire Related Matters	63355	0.00	0.00%	1,200	1,200	0.00%
Equip/Furniture/Fixture (\$250-\$1,000)	63450	165.00	16.50%	1,000	500	-50.00%
Travel	64100	192.44	6.42%	3,000	3,000	0.00%
Con/Seminar Registration	64140	614.89	61.49%	1,000	1,500	50.00%
LAHM - FMA 2018	67012	310,473.86	44.05%	704,927	-	-100.00%
LAHM - FMA 2022		0.00	0.00	-	1,055,067	0.00%
Grant - EMPG 2022	67033	1,172.51	5.35%	21,937	-	-100.00%
Grant - EMPG 2024		0.00	0.00	-	52,931	0.00%
Grant - SHSP 2023	67034	45,030.65	100.00%	45,031	-	-100.00%
Grant - SHSP 2024		0.00	0.00	-	41,051	0.00%
Grant - EMPG 2023	67037	42,087.05	63.62%	66,163	24,076	-63.61%
FEMA - LAURA (hurricane)	67105	145,985.57	24.34%	600,000	454,015	-24.33%
FEMA - IDA	67107	5,837.50	0.00%	-	-	0.00%
COVID Expenses	67108	3,150.00	0.00%	-	10,000	0.00%
Emergency Hurricane Response	69000	0.00	0.00%	10,000	20,000	100.00%
Tropical Storm/Hurricane Francine - 9/10/24	69001	111.92	0.00%	-	-	0.00%
Equip/Furniture/Technology>\$1,000	71000	0.00	0.00%	3,000	3,000	0.00%
Safe Room - Interior Furnishings		0.00	0.00	1,832,002	-	-100.00%
Safe Room - Building		4,313.75	0.00	-	370,000	0.00%
Major Repairs/Building	74020	0.00	0.24%	-	-	0.00%
<b>Total Emergency Mgmt Coord</b>		<b>754,281.91</b>	<b>21.07%</b>	<b>3,580,537</b>	<b>2,355,516</b>	<b>-34.21%</b>
Welfare	4302					
Programs-Elderly & Disabilities	430230					



		Current Year Actual 9/30/24	Current Budget Used Percent	YTD Budget - Original	FY 2025 Proposed Budget	% Change
Cont Ret Sys Ded Tax Collector	66010	23,920.88	104.00%	23,000	24,000	4.35%
Council on Aging	66201	44,284.07	6.87%	645,000	623,700	-3.30%
Assist Agency	66202	0.00	0.00%	75,000	75,000	0.00%
<b>Total Programs-Elderly &amp; Disabilities</b>		<b>44,284.07</b>	<b>5.96%</b>	<b>743,000</b>	<b>722,700</b>	<b>-2.73%</b>
Eco Dev & Assistance	4650					
Economic Development	465200					
Acadiana Planning Commission	66401	11,003.48	90.94%	12,100	13,000	7.44%
Per Diem Attendance	66405	825.00	82.50%	1,000	1,000	0.00%
Planning Comm/Engineering	66410	0.00	0.00%	15,000	15,000	0.00%
Economic Development	66420	53,472.90	53.48%	100,000	100,000	0.00%
Grant/LACWEF	67036	0.00	0.00%	10,000	10,000	0.00%
Grant/Soil & Water Conservation	67040	5,000.00	100.00%	5,000	5,000	0.00%
ARPA - Exp. - American Rescue Plan	67041	252,638.33	9.91%	2,550,000	1,100,000	-56.86%
<b>Total Economic Development</b>		<b>322,939.71</b>	<b>11.99%</b>	<b>2,693,100</b>	<b>1,244,000</b>	<b>-53.81%</b>
Parish Farm Agent/USDA	465220					
Electrical/ Light & Power	62310	9,498.63	67.85%	14,000	12,000	-14.29%
Water/Sewer Fees	62330	342.92	48.99%	700	700	0.00%
Maintenance of Grounds	62610	0.00	0.00%	600	600	0.00%
Maintenance of Buildings	62620	702.50	23.42%	3,000	1,500	-50.00%
Plumbing/Heating/Electric Mtce	62650	1,175.79	117.57%	1,000	1,500	50.00%
Temp	62720	0.00	0.00%	500	500	0.00%
Pest Control	62740	0.00	0.00%	200	200	0.00%
Consultant Fees	62895	0.00	0.00%	10,800	10,800	0.00%
Fire & Casualty	62910	0.00	0.00%	1,200	1,200	0.00%
Opert Building/Grounds	63260	0.00	0.00%	100	-	-100.00%
<b>Total Parish Farm Agent/USDA</b>		<b>11,675.69</b>	<b>36.37%</b>	<b>32,100</b>	<b>29,000</b>	<b>-9.66%</b>
Veterans Services	465260					
Regular Salaries & Wages	51200	9,550.00	79.59%	12,000	12,240	2.00%
SS (Fica) Exp	51503	592.10	79.59%	744	760	2.15%
Medicare Tax	51504	138.48	79.59%	174	180	3.45%
Workmens Compensation	51505	9.93	76.39%	13	12	-7.69%
Parish Veterans Services	66205	18,167.70	75.08%	24,200	24,200	0.00%
<b>Total Veterans Services</b>		<b>28,458.21</b>	<b>76.64%</b>	<b>37,131</b>	<b>37,392</b>	<b>0.70%</b>
<b>Total Expenses</b>		<b>6,070,514.65</b>	<b>41.45%</b>	<b>14,644,720</b>	<b>12,183,638</b>	<b>-16.81%</b>

		Current Year Actual 9/30/24	Current Budget Used Percent	YTD Budget - Original	FY 2025 Proposed Budget	% Change
Transfers Out						
Transfers Out	4900					
Transfers Out	490000					
TransOut Legros Mem Airpt Id-108	89108	37,500.00	75.00%	50,000	167,975	235.95%
Transfer Out - ARPA	89308	207,515.81	0.00%	-	-	0.00%
<b>Total Transfers Out</b>		<b>245,015.81</b>	<b>490.03%</b>	<b>50,000</b>	<b>167,975</b>	<b>235.95%</b>
<b>Total Expenses</b>		<b>6,315,530.46</b>	<b>42.98%</b>	<b>14,694,720</b>	<b>12,351,613</b>	<b>-15.95%</b>
<b>NET CHANGE IN FUND BALANCE</b>		<b>(1,823,985.04)</b>	<b>306.65%</b>	<b>(594,794)</b>	<b>(1,297,958)</b>	<b>118.22%</b>
<b>FUND BALANCE, BEGINNING</b>					<b>12,057,825</b>	
<b>FUND BALANCE, ENDING</b>					<b>10,759,867</b>	

**100**  
**ROAD FUND**

**ACADIA PARISH POLICE JURY  
100 - Parish Transportation Fund**

		Current Year Actual	Current Budget Used Percent	YTD Budget - Original	FY 2025 Proposed Budget	% Change
Revenues						
Revenues						
Taxes	3100					
Revenues	300000					
Ad Valorem Tax	41100	666,329	46.60%	1,430,000	1,458,600	2.00%
<b>Total Revenues</b>		<b>666,329</b>	<b>46.60%</b>	<b>1,430,000</b>	<b>1,458,600</b>	<b>2.00%</b>
Licenses & Permits	3200					
Revenues	300000					
Road Use Permits (Ord No.603)	42406	9,215	184.30%	5,000	20,000	300.00%
Pipeline Permits (Ord No 358)	42408	-	0.00%	1,000	1,000	0.00%
<b>Total Revenues</b>		<b>9,215</b>	<b>153.58%</b>	<b>6,000</b>	<b>21,000</b>	<b>250.00%</b>
Intergovernmental Revenue	3300					
Revenues	300000					
Parish Transportation Fund (Miles/Pop)	43320	290,966	48.49%	600,000	494,347	-17.61%
Capital Outlay	43323	1,274,087	80.67%	1,579,462	1,673,100	5.93%
State Road Royalties	43520	1,593	31.87%	5,000	3,000	-40.00%
State Rev Sharing	43535	-	0.00%	50,000	50,000	0.00%
<b>Total Revenues</b>		<b>1,566,646</b>	<b>70.11%</b>	<b>2,234,462</b>	<b>2,220,447</b>	<b>-0.63%</b>
Use Of Money & Property	3600					
Revenues	300000					
Int Earnings	46100	43,044	143.47%	30,000	30,000	0.00%
Net Inc(Dec) Value of Inv	46200	119,020	(457.77)%	(26,000)	15,000	-157.69%
Parish Royalties	46600	173	17.28%	1,000	1,000	0.00%
<b>Total Revenues</b>		<b>162,237</b>	<b>3,244.73%</b>	<b>5,000</b>	<b>46,000</b>	<b>820.00%</b>
Misc Rev/Non Rev Receipts	3700					
Revenues	300000					
Sale Of Assets	48203	62,621	1,252.42%	5,000	5,000	0.00%
Sale Of Equipment	48204	50,760	0.00%	-	-	0.00%
<b>Total Revenues</b>		<b>113,381</b>	<b>2,267.62%</b>	<b>5,000</b>	<b>5,000</b>	<b>0.00%</b>
<b>Total Revenues</b>		<b>2,517,808</b>	<b>68.41%</b>	<b>3,680,462</b>	<b>3,751,047</b>	<b>1.92%</b>
Transfers In						
100 - Parish Transportation Fund						



Engineering	62820	596	2.99%	20,000	20,000	0.00%
Legal Services	62840	3,404	37.82%	9,000	9,000	0.00%
Accounting/Audit/Bkkpg	62850	-	0.00%	21,250	21,250	0.00%
Computer Consultant	62890	2,576	51.52%	5,000	5,000	0.00%
Consultant Fees	62895	4,584	45.85%	10,000	4,800	-52.00%
Liability Ins (Mgmt & Employee)	62925	16,744	100.00%	16,744	17,246	3.00%
Auto & Equipment Insurance	62930	15,657	50.03%	31,300	34,430	10.00%
Health-Wellness	62935	71	0.00%	-	-	0.00%
Office Supplies	63100	5,703	114.06%	5,000	5,000	0.00%
Opert Building/Grounds	63260	82	14.83%	550	-	-100.00%
Road Aggregates	63310	-	0.00%	15,000	15,000	0.00%
Grader Blades	63341	34,200	228.00%	15,000	40,000	166.67%
Fuel/Oil/Grease	63350	236,805	76.39%	310,000	310,000	0.00%
Tires & Tire Related Matters	63355	33,546	66.43%	50,500	50,500	0.00%
Chemicals & Herbicides	63356	103,048	55.71%	185,000	125,000	-32.43%
Asphalt & Asphalt Filler	63360	41,680	138.93%	30,000	50,000	66.67%
Asph & Asph Filler Crs2	63361	30,915	77.29%	40,000	40,000	0.00%
Signs & Sign Related Materials Mtce	63380	9,205	46.03%	20,000	10,000	-50.00%
Misc Operating Supplies	63390	9,544	136.33%	7,000	9,800	40.00%
Public Works Crew-Operating Supplies	63391	2,209	31.56%	7,000	7,000	0.00%
Small Tools And Equipment	63400	5,846	116.91%	5,000	5,800	16.00%
Equip/Furniture/Fixture (\$250-\$1,000)	63450	461	23.04%	2,000	2,000	0.00%
Travel	64100	1,290	43.01%	3,000	3,000	0.00%
Con/Seminar Registration	64140	1,750	170.73%	1,025	1,250	21.95%
Interest on Debt	65020	-	0.00%	4,000	4,000	0.00%
Intergov Ser Charge/Adm	66001	66,000	50.00%	132,000	132,000	0.00%
Cont Ret Sys Ded Tax Collector	66010	-	0.00%	47,500	47,500	0.00%
Tropical Storm/Hurricane Francine - 9/10/	69001	1,545	0.00%	-	-	0.00%
Tropical Storm/Hurricane		-	0.00%	-	2,500	0.00%
Equip/Furniture/Technology>\$1,000	71000	90	1.80%	5,000	1,500	-70.00%
Major Repairs	74010	-	0.00%	40,000	47,500	18.75%
Major Repairs/Roof	74040	-	0.00%	5,000	5,000	0.00%
Imp Other Than Bldgs	74060	-	0.00%	2,500	2,500	0.00%
Road Construction	75010	652,219	29.24%	2,230,800	2,230,800	0.00%
Bridge Construction - Vic Terre Beau	75041	1,200	0.00%	-	-	0.00%
Total Public Works-Road		3,637,725	59.82%	6,080,695	6,423,406	5.64%
Total Expenses		3,637,725	59.82%	6,080,695	6,423,406	5.64%
<b>NET CHANGE IN FUND BALANCE</b>		<b>(71,879)</b>	<b>7.19%</b>	<b>(1,000,233)</b>	<b>(0)</b>	<b>-100.00%</b>
<b>FUND BALANCE, BEGINNING</b>					<b>1,632,613</b>	
<b>FUND BALANCE, ENDING</b>					<b>1,632,613</b>	

**101  
ROAD  
EQUIPMENT  
FUND**

**ACADIA PARISH POLICE JURY**

**101 - Parish Transportation Equipment Fund**

		Current Year Actual	Current Budget Used Percent	YTD Budget - Original	FY 2025 Proposed Budget	% Change
<b>Revenues</b>						
<b>Transfers In</b>						
Transfers In	3900					
Transfer In	390000					
TransIn St Road Fund 1996-304	49304	376,000	100.00%	376,000	376,000	-
<b>Total Transfer In</b>		376,000	100.00%	376,000	376,000	-
<b>Total Revenues</b>		<b>376,000</b>	<b>100.00%</b>	<b>376,000</b>	<b>376,000</b>	<b>-</b>
<b>Expenses</b>						
<b>Expenses</b>						
Parish Transp Eq Fund	4203					
Roads-Equipment Reserve	420300					
Acq Equip-Heavy Movable	77050	11,090	2.95%	376,000	376,000	-
<b>Total Roads-Equipment Reserve</b>		11,090	2.95%	376,000	376,000	-
<b>Total Expenses</b>		<b>11,090</b>	<b>2.95%</b>	<b>376,000</b>	<b>376,000</b>	<b>-</b>
<b>NET CHANGE IN FUND BALANCE</b>		<b>364,910</b>	<b>0.00%</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>FUND BALANCE, BEGINNING</b>					<b>264,753</b>	<b>-</b>
<b>FUND BALANCE, ENDING</b>					<b>264,753</b>	<b>-</b>



**102**

**SALES TAX FUND  
(LANDFILL)**

**ACADIA PARISH POLICE JURY**

**102 - Sales Tax Fund**

		Current Year Actual	Current Budget Used Percent	YTD Budget - Original	FY 2025 Proposed Budget	% Change
<b>Revenues</b>						
<b>Revenues</b>						
Taxes	3100					
Revenues	300000					
Selective Sales Tax (APSB)	41300	7,632,441	74.83%	10,201,000	10,201,000	0.00%
<b>Total Revenues</b>		<b>7,633,846</b>	<b>74.83%</b>	<b>10,201,000</b>	<b>10,201,000</b>	<b>0.00%</b>
<b>Use Of Money &amp; Property</b>						
Revenues	3600					
Int Earnings	46100	72,725	121.21%	60,000	70,000	16.67%
Net Inc(Dec) Value of Inv	46200	52,601	(21.04)%	(250,000)	25,000	-110.00%
Sale Of Recyclables	46902	11,522	72.97%	15,000	10,000	-33.33%
<b>Total Revenues</b>		<b>134,866</b>	<b>(77.07)%</b>	<b>(175,000)</b>	<b>105,000</b>	<b>-160.00%</b>
<b>Misc Rev/Non Rev Receipts</b>						
Revenues	3700					
Sale Of Equipment	48204	972	0.00%	-	-	0.00%
<b>Total Revenues</b>		<b>1,549</b>	<b>0.00%</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>Total Revenues</b>		<b>7,770,261</b>	<b>77.50%</b>	<b>10,026,000</b>	<b>10,306,000</b>	<b>2.79%</b>
<b>Expenses</b>						
<b>Expenses</b>						
Waste Collection-Bulk	420430					
Regular Salaries & Wages	51200	257,897	80.77%	319,300	325,686	2.00%
Overtime	51220	14,515	72.58%	20,000	20,000	0.00%
Severance Pay	51230	12,420	0.00%	-	-	0.00%
SS (Fica) Exp	51503	3,089	119.96%	2,575	3,000	94.66%
Medicare Tax	51504	3,966	88.13%	4,500	5,012	77.78%
Workmens Compensation	51505	6,007	75.09%	8,000	8,000	0.00%
Unemployment Compensation	51506	44	87.92%	50	50	0.00%
Life/Health Ins	57010	123,615	127.72%	96,780	133,102	37.53%
Parochial Emp Ret Exp	57016	25,359	71.04%	35,700	38,025	6.51%
Phone/Fax/Cable	62420	355	7.11%	5,000	6,100	22.00%
GPS Monitoring	62450	21	0.56%	3,700	3,700	0.00%
Equipment Rent	62520	135	6.77%	2,000	500	-75.00%
Miscellaneous	62590	1,443	72.17%	2,000	2,000	0.00%
Maintenance of Buildings	62620	6,944	115.72%	6,000	6,000	0.00%
Fleet Management	62626	7,140	109.84%	6,500	9,500	46.15%
Auto & Truck - P & L	62630	364	24.27%	1,500	1,000	-33.33%
Machinery & Equipment Mtce	62640	85,676	85.68%	100,000	70,000	-30.00%
Damage Control	62680	16,747	334.94%	5,000	5,000	0.00%
Pest Control	62740	505	252.34%	200	200	0.00%
Service Contracts	62785	-	0.00%	816	816	0.00%
Medical/Dental	62810	115	23.00%	500	150	-70.00%
CDL License Fees	62816	241	30.13%	800	500	-37.50%
Engineering	62820	-	0.00%	2,000	-	-100.00%
Solid Waste Collection	62825	2,181,465	72.72%	3,000,000	3,140,400	4.68%

102 - Sales Tax Fund						
		Current Year Actual	Current Budget Used Percent	YTD Budget - Original	FY 2025 Proposed Budget	% Change
Computer Consultant	62890	-	0.00%	375	375	0.00%
Consultant Fees	62895	2,167	66.69%	3,250	2,500	-23.08%
Liability Ins (Mgmt & Employee)	62925	7,436	99.15%	7,500	7,500	0.00%
Auto & Equipment Insurance	62930	7,533	45.91%	16,410	16,410	0.00%
Health/Wellness	62935	29	5.73%	500	500	0.00%
Office Supplies	63100	3,462	115.40%	3,000	300	-90.00%
Fuel/Oil/Grease	63350	64,537	129.07%	50,000	65,000	30.00%
Tires & Tire Related Matters	63355	23,167	66.20%	35,000	35,000	0.00%
Misc Operating Supplies	63390	3,992	266.16%	1,500	1,500	0.00%
Small Tools And Equipment	63400	911	60.71%	1,500	1,000	-33.33%
Equip/Furniture/Technology>\$1,000	71000	-	0.00%	2,500	1,000	-60.00%
Major Repairs	74010	9,950	66.34%	15,000	15,000	0.00%
Acq Equip-Heavy Movable	77050	346,800	77.07%	450,000	450,000	0.00%
<b>Total Waste Collection-Bulk</b>		<b>3,217,901</b>	<b>76.44%</b>	<b>4,209,456</b>	<b>4,374,827</b>	<b>3.93%</b>
Garbage Disposal	420440					
Regular Salaries & Wages	51200	401,629	73.58%	545,900	556,818	2.00%
Overtime	51220	14,919	49.73%	30,000	30,000	0.00%
SS (Fica) Exp	51503	3,658	57.29%	6,386	6,385	-0.02%
Medicare Tax	51504	5,820	70.63%	8,240	8,509	3.26%
Workmens Compensation	51505	8,611	69.68%	12,360	12,360	0.00%
Life/Health Ins	57010	152,817	120.13%	127,200	164,034	28.96%
Parochial Emp Ret Exp	57016	41,385	75.67%	54,693	64,550	18.02%
Sub Newspaper/Periodicals	62130	133	0.00%	-	250	0.00%
Electrical/ Light & Power	62310	8,642	86.43%	10,000	12,000	20.00%
Water/Sewer Fees	62330	395	39.51%	1,000	1,000	0.00%
Phone/Fax/Cable	62420	9,686	96.86%	10,000	6,100	-39.00%
GPS Monitoring	62450	2,339	66.84%	3,500	3,000	-14.29%
Equipment Rent	62520	2,567	25.67%	10,000	1,000	-90.00%
Heavy Equip Rent/Lease	62525	600,479	96.86%	620,000	718,700	15.92%
Misc/Methane Monitoring	62560	1,440	144.04%	1,000	2,000	100.00%
Miscellaneous	62590	1,740	43.50%	4,000	4,000	0.00%
Maintenance of Grounds	62610	30,075	167.08%	18,000	28,000	55.56%
Maintenance of Buildings	62620	19,302	77.21%	25,000	15,000	-40.00%
Fleet Management	62626	29,919	119.67%	25,000	25,000	0.00%
Auto & Truck - P & L	62630	5,266	105.31%	5,000	5,000	0.00%
Machinery & Equipment Mtce	62640	100,834	57.62%	175,000	150,000	-14.29%
Plumbing/Heating/Electric Mtce	62650	1,670	83.48%	2,000	2,200	10.00%
Mtce of Leachate Pumps	62685	18,340	73.36%	25,000	25,000	0.00%
Temp	62720	11,361	0.00%	-	-	0.00%
Pest Control	62740	558	37.18%	1,500	1,500	0.00%
Computer software & support	62770	690	0.00%	-	1,500	0.00%
Medical/Dental	62810	550	220.00%	250	875	250.00%
Engineering	62820	259,942	199.95%	130,000	135,000	3.85%
Tire Collection	62824	7,708	73.41%	10,500	10,500	0.00%
Legal Services	62840	5,867	195.55%	3,000	3,000	0.00%
Accounting/Audit/Bkpg	62850	-	0.00%	21,250	21,250	0.00%

		Current Year Actual	Current Budget Used Percent	YTD Budget - Original	FY 2025 Proposed Budget	% Change
Sales Tax Audit -School Board	62855	16,686	33.38%	50,000	50,000	0.00%
Lab/Testing & Monitoring Fees	62880	36,940	105.54%	35,000	35,000	0.00%
Computer Consultant	62890	-	0.00%	1,500	-	-100.00%
Consultant Fees	62895	-	0.00%	1,000	500	-50.00%
Performance/Fidelity Bond	62920	-	0.00%	500	-	-100.00%
Liability Ins (Mgmt & Employee)	62925	7,748	34.30%	22,590	22,590	0.00%
Auto & Equipment Insurance	62930	6,794	0.00%	-	6,795	0.00%
Health-Wellness	62935	-	0.00%	625	625	0.00%
Office Supplies	63100	6,376	127.51%	5,000	5,000	0.00%
Opert Building/Grounds	63260	2,424	161.62%	1,500	1,500	0.00%
Road Aggregates	63310	-	0.00%	150,000	150,000	0.00%
Fuel/Oil/Grease	63350	196,656	65.56%	300,000	250,000	-16.67%
Tires & Tire Related Matters	63355	9,831	65.55%	15,000	10,000	-33.33%
Chemicals & Herbicides	63356	-	0.00%	20,000	20,000	0.00%
Signs & Sign Related Materials Mice	63380	745	74.50%	1,000	500	-50.00%
Misc Operating Supplies	63390	5,412	135.29%	4,000	4,000	0.00%
Small Tools And Equipment	63400	3,444	172.21%	2,000	2,000	0.00%
Equip/Furniture/Fixture (\$250-\$1,000)	63450	-	0.00%	2,500	1,500	-40.00%
Con/Seminar Registration	64140	2,140	71.34%	3,000	5,000	66.67%
Intergov Ser Charge/Adm	66001	230,000	37.64%	611,200	611,200	0.00%
Cost of Sales Tax Collection	66015	132,454	77.91%	170,000	170,000	0.00%
Annual Fees/Volume	66510	18,902	94.52%	20,000	20,000	0.00%
Equip/Furniture/Technology>\$1,000	71000	12,773	6.39%	200,000	2,500	-98.75%
Major Repairs	74010	-	0.00%	5,000	7,000	40.00%
Major Repairs/Building	74020	-	0.00%	2,000	-	-100.00%
Imp Other Than Bldgs	74060	1,181,280	43.76%	2,700,000	-	-100.00%
Subliner D Project		-	0	-	700,000	0.00%
Final Cap Construction	76010	-	0.00%	2,200,000	2,200,000	0.00%
Leachate Pumps	76060	29,849	119.39%	25,000	35,000	40.00%
Acq Equip-Heavy Movable	77050	-	0.00%	300,000	-	-100.00%
<b>Total Garbage Disposal</b>		<b>3,646,392</b>	<b>41.75%</b>	<b>8,734,194</b>	<b>6,325,241</b>	<b>-27.58%</b>
Waste Collection-Recycle	420441					
Regular Salaries & Wages	51200	99,301	53.57%	185,400	216,148	16.58%
Overtime	51220	615	40.98%	1,500	1,500	0.00%
Severance Pay	51230	7,885	0.00%	-	-	0.00%
SS (Fica) Exp	51503	-	0.00%	1,545	500	-67.64%
Medicare Tax	51504	1,486	57.70%	2,575	3,134	21.71%
Workmens Compensation	51505	2,672	38.18%	7,000	3,500	-50.00%
Life/Health Ins	57010	37,967	79.60%	47,700	51,201	7.34%
Parochial Emp Ret Exp	57016	11,775	63.51%	18,540	23,941	29.13%
Electrical/ Light & Power	62310	1,355	90.36%	1,500	1,545	3.00%
Gas Usage Fee	62320	865	86.49%	1,000	1,000	0.00%
Water/Sewer Fees	62330	444	44.43%	1,000	1,000	0.00%

		Current Year Actual	Current Budget Used Percent	YTD Budget - Original	FY 2025 Proposed Budget	% Change
Phone/Fax/Cable	62420	1,274	70.75%	1,800	1,800	0.00%
GPS Monitoring	62450	547	68.35%	800	800	0.00%
Equipment Rent	62520	630	63.01%	1,000	1,000	0.00%
Miscellaneous	62590	1,016	101.60%	1,000	1,000	0.00%
Maintenance of Buildings	62620	1,362	45.42%	3,000	2,000	-33.33%
Fleet Management	62626	7,189	138.25%	5,200	9,000	73.08%
Auto & Truck - P & L	62630	539	21.55%	2,500	750	-70.00%
Machinery & Equipment Mtee	62640	2,158	43.17%	5,000	2,500	-50.00%
Plumbing/Heating/Electric Mtee	62650	210	14.00%	1,500	1,000	-33.33%
Temp	62720	59,756	0.00%	-	5,000	0.00%
Pest Control	62740	309	61.80%	500	500	0.00%
Tree/Grinding & Removal	62750	271,500	108.60%	250,000	250,000	0.00%
Medical/Dental	62810	25	4.17%	600	600	0.00%
Tire Collection	62824	1,500	60.00%	2,500	2,500	0.00%
Haz Waste Collection	62826	-	0.00%	45,000	-	-100.00%
Computer Consultant	62890	530	106.00%	500	500	0.00%
Liability Ins (Mgmt & Employee)	62925	7,303	100.00%	7,303	7,500	2.70%
Auto & Equipment Insurance	62930	886	9.05%	9,800	10,780	10.00%
Office Supplies	63100	3,374	120.51%	2,800	2,800	0.00%
Opert Building/Grounds	63260	2,151	143.39%	1,500	1,500	0.00%
Fuel/Oil/Grease	63350	1,997	39.95%	5,000	3,500	-30.00%
Tires & Tire Related Matters	63355	120	8.56%	1,400	500	-64.29%
Recyclables	63385	6,253	125.06%	5,000	7,200	44.00%
Misc Operating Supplies	63390	2,539	169.25%	1,500	1,500	0.00%
Small Tools And Equipment	63400	246	35.14%	700	500	-28.57%
Equip/Furniture/Fixture (\$250-\$1,000	63450	1,266	180.78%	700	700	0.00%
Building Construction	74000	-	0.00%	3,000	-	-100.00%
Major Repairs	74010	1,646	0.00%	-	1,000	0.00%
Major Repairs/Building	74020	4,072	81.45%	5,000	5,000	0.00%
Acq Of Motor Vehicles	77020	30	0.00%	-	-	0.00%
<b>Total Waste Collection-Recycle</b>		<b>544,492</b>	<b>86.10%</b>	<b>632,363</b>	<b>624,900</b>	<b>-1.18%</b>
<b>Transfers Out</b>						
Transfers Out	4900					
Transfers Out	490000					
TransOut Sales Tx Equip Res.-103	89103	37,500	75.00%	50,000	50,000	0.00%
TransOut Sales Tx Emer Oper-104	89104	75,000	75.00%	100,000	100,000	0.00%
TransOut Sw Closure Fund-207	89207	75,000	75.00%	100,000	100,000	0.00%
TransOut St Road Fund 1996-304	89304	900,000	75.00%	1,200,000	1,200,000	0.00%
Total Transfers Out		1,087,500	75.00%	1,450,000	1,450,000	0.00%
<b>Total Expenses</b>		<b>8,499,135</b>	<b>56.56%</b>	<b>15,026,013</b>	<b>12,774,967</b>	<b>-14.98%</b>
<b>NET CHANGE IN FUND BALANCE</b>		<b>(728,874)</b>	<b>14.58%</b>	<b>(5,000,013)</b>	<b>(2,468,967)</b>	<b>-50.62%</b>
<b>FUND BALANCE, BEGINNING</b>					<b>15,642,965</b>	
<b>FUND BALANCE, ENDING</b>					<b>13,173,998</b>	

**103**  
**SALES TAX**  
**EQUIPMENT RESERVE**  
**FUND**

**ACADIA PARISH POLICE JURY**

**103 - Sales Tax Equipment Reserve Fund**

		Current Year Actual	Current Budget Used Percent	YTD Budget - Original	FY 2025 Proposed Budget	% Change
<b>Revenues</b>						
<b>Revenues</b>						
Use Of Money & Property	3600					
Revenues	300000					
Int Earnings	46100	14,209.74	405.99%	3,500	10,000	185.71%
<b>Total Revenues</b>		<b>14,209.74</b>	<b>405.99%</b>	<b>3,500</b>	<b>10,000</b>	<b>185.71%</b>
<b>Transfers In</b>						
<b>Transfers In</b>						
Transfers In	3900					
Transfer In	390000					
TransIn Sales Tax Fund-102	49102	37,500.00	75.00%	50,000	50,000	0.00%
<b>Total Transfers In</b>		<b>37,500.00</b>	<b>75.00%</b>	<b>50,000</b>	<b>50,000</b>	<b>0.00%</b>
<b>Total Revenues</b>		<b>51,709.74</b>	<b>96.65%</b>	<b>53,500</b>	<b>60,000</b>	<b>12.15%</b>
<b>NET CHANGE IN FUND BALANCE</b>		<b>51,709.74</b>	<b>96.66%</b>	<b>53,500</b>	<b>60,000</b>	<b>12.15%</b>
<b>FUND BALANCE, BEGINNING</b>					<b>720,437</b>	
<b>FUND BALANCE, ENDING</b>					<b>780,437</b>	

**104**  
**SALES TAX**  
**EMERGENCY OPERATIONS**  
**FUND**



**ACADIA PARISH POLICE JURY**

**104 - Sales Tax Emergency Operations Fund**

		Current Year Actual	Current Budget Used Percent	YTD Budget - Original	2025 Proposed Budget	% Change
<b>Revenues</b>						
<b>Revenues</b>						
Use Of Money & Property	3600					
Revenues	300000					
Int Earnings	46100	25,993.58	472.61%	5,500.00	<b>10,000.00</b>	81.82%
Net Inc(Dec) Value of Inv	46200	377.16	(3.77)%	(10,000.00)	<b>1,000.00</b>	-110.00%
<b>Total Revenues</b>		<u>26,370.74</u>	<u>(586.02)%</u>	<u>(4,500.00)</u>	<b>11,000.00</b>	<u>-344.44%</u>
<b>Transfers In</b>						
<b>Transfers In</b>						
Transfers In	3900					
Transfer In	390000					
Trans In Sales Tax Fund-102	49102	75,000.00	75.00%	100,000.00	<b>100,000.00</b>	0.00%
<b>Total Transfer In</b>		<u>75,000.00</u>	<u>75.00%</u>	<u>100,000.00</u>	<b>100,000.00</b>	<u>0.00%</u>
<b>Total Revenues</b>		<u><b>101,370.74</b></u>	<u><b>106.15%</b></u>	<u><b>95,500.00</b></u>	<b>111,000.00</b>	<b>16.23%</b>
<b>NET CHANGE IN FUND BALANCE</b>		<u>101,370.74</u>	106.14%	95,500.00	<b>111,000.00</b>	16.23%
<b>FUND BALANCE, BEGINNING</b>					<u>1,796,632.00</u>	
<b>FUND BALANCE, ENDING</b>					<b>1,907,632.00</b>	

**106**

**LOCAL EMERGENCY  
PLANNING COMMISSION  
(LEPC)  
FUND**

**ACADIA PARISH POLICE JURY**

**106 - Local Emergency Planning Commission - 8564**

		Current Year Actual	Current Budget Used Percent	YTD Budget - Original	FY 2025 Proposed Budget	% Change
<b>Revenues</b>						
<b>Revenues</b>						
Fees/Charges & Commission	3400					
Revenues	300000					
Hazardous Material Facility Fees	44140	3,620.00	90.50%	4,000	4,000	0.00%
<b>Total Revenues</b>		<b>3,620.00</b>	<b>90.50%</b>	<b>4,000</b>	<b>4,000</b>	<b>0.00%</b>
<b>Expenses</b>						
<b>Expenses</b>						
Other Protection	4107					
Local Emergency Planning Commission	410730					
Membership Dues	62140	0.00	0.00%	550	550	0.00%
Office Supplies	63100	136.04	13.61%	1,000	1,000	0.00%
Small Tools And Equipment	63400	0.00	0.00%	2,000	2,000	0.00%
Total Local Emergency Planning Commission		136.04	3.83%	3,550	3,550	0.00%
<b>Total Expenses</b>		<b>136.04</b>	<b>3.83%</b>	<b>3,550</b>	<b>3,550</b>	<b>0.00%</b>
<b>NET CHANGE IN FUND BALANCE</b>		<b>3,483.96</b>	<b>774.21%</b>	<b>450</b>	<b>450</b>	<b>0.00%</b>
<b>FUND BALANCE, BEGINNING</b>					<b>28,174</b>	
<b>FUND BALANCE, ENDING</b>					<b>28,624</b>	

**107**  
**HEALTH UNIT**  
**FUND**

**ACADIA PARISH POLICE JURY**

**107 - Health Unit Fund**

		Current Year Actual	Current Budget Used Percent	YTD Budget - Original	FY 2025 Proposed Budget	% Change
<b>Revenues</b>						
<b>Revenues</b>						
Taxes	3100					
Revenues	300000					
Ad Valorem Tax	41100	555,528	58.48%	950,000	969,000	2.00%
<b>Total Revenues</b>		<b>555,528</b>	<b>58.48%</b>	<b>950,000</b>	<b>969,000</b>	<b>2.00%</b>
<b>Intergovernmental Revenue</b>						
Revenues	3300					
State Operational Grant (Hlth Unit)	43307	116,129	78.59%	147,774	150,000	1.51%
State Rev Sharing	43535	-	0.00%	55,000	55,000	0.00%
Opioid Settlement	43700	-	0.00%	500,000	500,000	0.00%
<b>Total Revenues</b>		<b>116,129</b>	<b>16.52%</b>	<b>702,774</b>	<b>705,000</b>	<b>0.32%</b>
<b>Fines &amp; Forfeitures</b>						
Revenues	3500					
Ordinance Fines	45105	4,788	79.80%	6,000	6,180	3.00%
<b>Total Revenues</b>		<b>4,788</b>	<b>79.80%</b>	<b>6,000</b>	<b>6,180</b>	<b>3.00%</b>
<b>Use Of Money &amp; Property</b>						
Revenues	3600					
Int Earnings	46100	23,414	73.17%	32,000	25,000	-21.88%
Net Inc(Dec) Value of Inv	46200	6,051	(302.55)%	(2,000)	3,500	-275.00%
Rent-Road Dept Fees	46407	-	0.00%	9,000	-	-100.00%
<b>Total Revenues</b>		<b>29,465</b>	<b>75.55%</b>	<b>39,000</b>	<b>28,500</b>	<b>-26.92%</b>
<b>Misc Rev/Non Rev Receipts</b>						
Revenues	3700					
Refund of Expenditures	47200	1,791	71.64%	2,500	2,500	0.00%
Sale Of Equipment	48204	9,990	0.00%	-	-	0.00%
<b>Total Revenues</b>		<b>11,781</b>	<b>471.24%</b>	<b>2,500</b>	<b>2,500</b>	<b>0.00%</b>
<b>Total Revenues</b>		<b>717,691</b>	<b>42.21%</b>	<b>1,700,274</b>	<b>1,711,180</b>	<b>0.64%</b>

		Current Year Actual	Current Budget Used Percent	YTD Budget - Original	FY 2025 Proposed Budget	% Change
<b>Health</b>	<b>4301</b>					
<b>Health Unit:</b>	<b>430120</b>					
Regular Salaries & Wages	51200	59,766	72.54%	82,400	84,048	2.00%
Overtime	51220	11	1.07%	1,000	1,000	0.00%
SS (Fica) Exp	51503	687	66.75%	1,030	1,030	0.00%
Medicare Tax	51504	852	81.54%	1,045	1,219	16.62%
Workmens Compensation	51505	249	82.91%	300	300	0.00%
Life/Health Ins	57010	18,797	192.75%	9,752	20,177	106.90%
Parochial Emp Ret Exp	57016	5,747	83.28%	6,901	8,215	19.04%
Phone/Fax/Cable	62420	4,089	408.92%	1,000	1,000	0.00%
Building Rent	62510	56,250	75.00%	75,000	75,000	0.00%
Equipment Rent	62520	5,223	130.56%	4,000	4,000	0.00%
Maintenance of Buildings	62620	1,186	47.44%	2,500	2,500	0.00%
Plumbing/Heating/Electric Mtce	62650	5,447	90.79%	6,000	6,000	0.00%
Pest Control	62740	360	54.55%	660	660	0.00%
Service Contracts	62785	445	10.03%	4,440	4,440	0.00%
Legal Services	62840	-	0.00%	1,000	1,000	0.00%
Accounting/Audit/Bkpg	62850	-	0.00%	19,200	19,200	0.00%
Liability Ins (Mgmt & Employee)	62925	1,131	99.98%	1,131	1,131	0.00%
Health-Wellness	62935	47	0.00%	-	-	0.00%
Office Supplies	63100	877	70.13%	1,250	1,250	0.00%
Fuel/Oil/Grease	63350	45	0.00%	-	-	0.00%
Equip/Furniture/Fixture (\$250-\$1,000)	63450	125	25.00%	500	500	0.00%
Travel	64100	-	0.00%	100	100	0.00%
Intergov Ser Charge/Adm	66001	31,500	50.00%	63,000	63,000	0.00%
Cont Ret Sys Ded Tax Collector	66010	33,808	105.65%	32,000	35,000	9.38%
Equip/Furniture/Technology>\$1,000	71000	-	0.00%	2,000	2,000	0.00%
Major Repairs/Building	74020	-	0.00%	8,500	8,500	0.00%
<b>Total Health Unit:</b>		<b>170,392</b>	<b>52.48%</b>	<b>324,709</b>	<b>341,270</b>	<b>5.10%</b>

		Current Year Actual	Current Budget Used Percent	YTD Budget - Original	FY 2025 Proposed Budget	% Change
Clinic Outreach Program	430121					
Regular Salaries & Wages	51200	140,346	73.87%	190,000	260,360	37.03%
Overtime	51220	162	16.19%	1,000	1,000	0.00%
Severance Pay	51230	5,499	0.00%	-	-	0.00%
SS (Fica) Exp	51503	1,213	76.64%	1,583	1,585	0.13%
Medicare Tax	51504	2,083	78.94%	2,639	3,775	43.05%
Workmens Compensation	51505	253	50.52%	500	500	0.00%
Life/Health Ins	57010	15,414	72.71%	21,200	22,756	7.34%
Parochial Emp Ret Exp	57016	14,187	70.74%	20,056	27,055	34.90%
Phone/Fax/Cable	62420	5,846	89.94%	6,500	7,000	7.69%
Equipment Rent	62520	1,853	61.77%	3,000	3,500	16.67%
Miscellaneous	62590	-	0.00%	1,200	1,200	0.00%
Maintenance of Buildings	62620	2,747	137.36%	2,000	6,000	200.00%
Fleet Management	62626	6,661	77.96%	8,545	8,545	0.00%
Auto & Truck - P & L	62630	89	8.90%	1,000	500	-50.00%
Plumbing/Heating/Electric Mtce	62650	360	36.00%	1,000	500	-50.00%
Pest Control	62740	345	53.08%	650	650	0.00%
Service Contracts	62785	550	0.00%	-	-	0.00%
Computer Consultant	62890	90	0.00%	-	350	0.00%
Interpreting Services	62897	-	0.00%	500	500	0.00%
Liability Ins (Mgmt & Employee)	62925	1,420	82.53%	1,721	1,800	4.59%
Auto & Equipment Insurance	62930	886	9.05%	9,800	10,780	10.00%
Health-Wellness	62935	24	0.00%	-	100	0.00%
Office Supplies	63100	970	64.68%	1,500	1,500	0.00%
Medical Supplies	63230	977	97.69%	1,000	1,500	50.00%
Wic Supplies	63235	1,437	143.71%	1,000	2,000	100.00%
Opert Building/Grounds	63260	297	9.90%	3,000	-	-100.00%
Fuel/Oil/Grease	63350	1,289	257.78%	500	1,000	100.00%
Equip/Furniture/Fixture (\$250-\$1,000)	63450	500	33.34%	1,500	1,500	0.00%
Travel	64100	534	53.40%	1,000	2,500	150.00%
Con/Seminar Registration	64140	-	0.00%	700	240	-65.71%
Equip/Furniture/Technology>\$1,000	71000	-	0.00%	7,000	5,000	-28.57%
<b>Total Clinic Outreach Program</b>		<b>206,031</b>	<b>71.02%</b>	<b>290,094</b>	<b>373,696</b>	<b>28.82%</b>

		Current Year Actual	Current Budget Used Percent	YTD Budget - Original	FY 2025 Proposed Budget	% Change
Rabies/Animal Control	430122					
Regular Salaries & Wages	51200	52,550	68.03%	77,250	78,795	2.00%
Overtime	51220	2,752	110.08%	2,500	2,500	0.00%
Medicare Tax	51504	815	67.89%	1,200	1,143	-4.79%
Workmens Compensation	51505	1,187	98.89%	1,200	1,300	8.33%
Life/Health Ins	57010	3,133	591.10%	530	4,294	710.11%
Parochial Emp Ret Exp	57016	6,388	63.89%	10,000	8,667	-13.33%
Electrical/ Light & Power	62310	4,957	49.57%	10,000	8,500	-15.00%
Water/Sewer Fees	62330	16,084	80.42%	20,000	20,000	0.00%
Phone/Fax/Cable	62420	2,912	64.71%	4,500	4,500	0.00%
GPS Monitoring	62450	651	54.23%	1,200	1,200	0.00%
Miscellaneous	62590	1,376	88.79%	1,550	1,550	0.00%
Maintenance of Buildings	62620	4,505	60.08%	7,500	7,500	0.00%
Fleet Management	62626	27,060	169.12%	16,000	33,720	110.75%
Auto & Truck - P & L	62630	4,283	356.88%	1,200	1,200	0.00%
Plumbing/Heating/Electric Mtce	62650	630	31.51%	2,000	2,000	0.00%
Temp	62720	10,962	0.00%	-	5,000	0.00%
Pest Control	62740	646	129.14%	500	500	0.00%
Service Contracts	62785	-	0.00%	5,440	5,440	0.00%
Medical/Dental	62810	115	76.67%	150	150	0.00%
Vet Services	62830	1,557	44.49%	3,500	3,500	0.00%
Spayed & Neuter Program	62835	7,194	89.93%	8,000	8,000	0.00%
Legal Services	62840	138	6.89%	2,000	2,000	0.00%
Computer Consultant	62890	38	3.75%	1,000	1,000	0.00%
Liability Ins (Mgmt & Employee)	62925	1,131	99.98%	1,131	1,131	0.00%
Auto & Equipment Insurance	62930	3,102	25.85%	12,000	12,000	0.00%
Office Supplies	63100	3,639	79.12%	4,600	4,600	0.00%
Medical/Drugs	63220	205	0.00%	-	-	0.00%
Opert Building/Grounds	63260	9,870	98.70%	10,000	10,000	0.00%
Kennel Supplies	63270	6,802	97.18%	7,000	7,000	0.00%
Fuel/Oil/Grease	63350	5,021	66.95%	7,500	7,500	0.00%
Tires & Tire Related Matters	63355	830	48.80%	1,700	1,700	0.00%
Misc Operating Supplies	63390	277	92.34%	300	300	0.00%
Equip/Furniture/Fixture (\$250-\$1,000)	63450	160	16.00%	1,000	1,000	0.00%
Travel	64100	1,651	165.07%	1,000	1,000	0.00%
Con/Seminar Registration	64140	400	100.00%	400	400	0.00%
Equip/Furniture/Technology>\$1,000	71000	-	0.00%	2,000	2,000	0.00%
Acq. Of Equip/Bldg/Grmds	77040	210	4.20%	5,000	5,000	0.00%
<b>Total Rabies/Animal Control</b>		<b>182,533</b>	<b>79.07%</b>	<b>230,851</b>	<b>256,090</b>	<b>10.93%</b>
Inmates Health/Hospital	430123					
Inmate Medic	62797	526,032	67.70%	777,104	805,956	3.71%
Medical/Dental	62810	8,906	44.53%	20,000	20,000	0.00%
Medical Autopsies	62811	-	0.00%	1,000	1,000	0.00%
Medical/Drugs	63220	37,515	75.03%	50,000	50,000	0.00%
<b>Total Inmates Health/Hospital</b>		<b>572,453</b>	<b>67.50%</b>	<b>848,104</b>	<b>876,956</b>	<b>3.40%</b>
<b>Total Expenses</b>		<b>1,132,105</b>	<b>66.84%</b>	<b>1,693,758</b>	<b>1,848,011</b>	<b>9.11%</b>
<b>NET CHANGE IN FUND BALANCE</b>		<b>(414,414)</b>	<b>(6,359.94)%</b>	<b>6,516</b>	<b>(136,831)</b>	<b>-2199.93%</b>
<b>FUND BALANCE, BEGINNING</b>					<b>2,048,348</b>	
<b>FUND BALANCE, ENDING</b>					<b>1,911,517</b>	



**108**

**LEGROS MEMORIAL  
AIRPORT FUND**

**ACADIA PARISH POLICE JURY**  
**108 - Legros Memorial Airport Fund**

		Current Year Actual	Current Budget Used Percent	YTD Budget - Original	FY 2025 Proposed Budget	% Change
<b>Revenues</b>						
<b>Revenues</b>						
Intergovernmental Revenue	3300					
Revenues	300000					
Fed Aviation	43103	-	0.00%	428,225	867,245	102.52%
Grant/DOTD Aviation	43300	-	0.00%	7,500	56,280	650.40%
<b>Total Revenues</b>		<b>-</b>	<b>0.00%</b>	<b>435,725</b>	<b>923,525</b>	<b>111.95%</b>
Use Of Money & Property	3600					
Revenues	300000					
Int Earnings	46100	1,880	62.66%	3,000	3,000	0.00%
Rent-Airport Commission	46409	16,624	0	37,000	37,000	0.00%
Property Lease	46605	-	0.00%	10,000	10,000	0.00%
<b>Total Revenues</b>		<b>17,254</b>	<b>34.51%</b>	<b>50,000</b>	<b>50,000</b>	<b>0.00%</b>
Misc Rev/Non Rev Receipts	3700					
Revenues	300000					
Misc Revenue	47211	-	0.00%	500	500	0.00%
<b>Total Revenues</b>		<b>-</b>	<b>0.00%</b>	<b>500</b>	<b>500</b>	<b>0.00%</b>
<b>Total Revenues</b>		<b>18,504</b>	<b>3.81%</b>	<b>486,225</b>	<b>974,025</b>	<b>100.32%</b>
<b>Transfers In</b>						
Transfers In	3900					
Transfer In	390000					
TransIn General Fund-001	49001	37,500	75%	50,000	167,975	235.95%
<b>Total Transfer In</b>		<b>37,500</b>	<b>75%</b>	<b>50,000</b>	<b>167,975</b>	<b>235.95%</b>
<b>Total Revenues</b>		<b>56,004</b>	<b>10.44%</b>	<b>536,225</b>	<b>1,142,000</b>	<b>112.97%</b>

		Current Year Actual	Current Budget Used Percent	YTD Budget - Original	FY 2025 Proposed Budget	% Change
Expenses						
Expenses						
Airports	4702					
Legros Memorial Airport	470201					
Regular Salaries & Wages	51200	25,584	75.16%	34,042	34,723	2.00%
SS (Fica) Exp	51503	1,594	75.48%	2,112	2,153	1.93%
Medicare Tax	51504	373	75.48%	494	503	1.92%
Workmens Compensation	51505	1,925	77.00%	2,500	2,500	0.00%
Life/Health Ins	57010	13,817	65.18%	21,200	22,756	7.34%
Pub Of Legal Notice	62110	437	0.00%	-	-	0.00%
Membership Dues	62140	225	90.00%	250	250	0.00%
Electrical/ Light & Power	62310	8,725	69.80%	12,500	10,000	-20.00%
Water/Sewer Fees	62330	500	0	2,200	750	-65.91%
Phone/Fax/Cable	62420	1,335	102.67%	1,300	1,400	7.69%
Equipment Rent	62520	-	0.00%	4,000	4,000	0.00%
Maintenance of Grounds	62610	2,068	206.79%	1,000	1,000	0.00%
Maintenance of Buildings	62620	712	17.81%	4,000	4,000	0.00%
Fleet Management	62626	124	0.00%	-	120	0.00%
Auto & Truck - P & L	62630	-	0.00%	2,000	2,000	0.00%
Machinery & Equipment Mtce	62640	3,499	69.98%	5,000	5,000	0.00%
Plumbing/Heating/Electric Mtce	62650	15,674	391.85%	4,000	16,000	300.00%
Engineering	62820	41,272	0.00%	-	41,500	0.00%
Legal Services	62840	-	0.00%	1,500	1,500	0.00%
Fire & Casualty	62910	10,263	110.35%	9,300	10,500	12.90%
Liability Ins (Mgmt & Employeec)	62925	913	99.96%	913	925	1.31%
Auto & Equipment Insurance	62930	890	9.12%	9,763	9,765	0.02%
Office Supplies	63100	367	122.28%	300	400	33.33%
Opert Building/Grounds	63260	-	0.00%	100	-	-100.00%
Small Tools And Equipment	63400	133	88.38%	150	150	0.00%
Travel	64100	-	0.00%	1,000	1,000	0.00%
Con/Seminar Registration	64140	-	0.00%	500	500	0.00%
Equip/Furniture/Technology>\$1,000	71000	-	0.00%	5,000	5,000	0.00%
Imp Other Than Bldgs	74060	305,098	610.19%	50,000	-	-100.00%
Airfield Perimeter Fence - Phase II	74062	-	-	-	487,800	0.00%
Airport CIP Drainage	74096	-	0.00%	475,805	475,805	0.00%
Total Legros Memorial Airport		435,439	66.89%	650,929	1,142,000	75.44%
<b>Total Expenses</b>		<b>435,526</b>	<b>66.91%</b>	<b>650,929</b>	<b>1,142,000</b>	<b>75.44%</b>
<b>NET CHANGE IN FUND BALANCE</b>		<b>(379,522)</b>	<b>330.87%</b>	<b>(114,704)</b>	<b>(0)</b>	<b>-100.00%</b>
<b>FUND BALANCE, BEGINNING</b>					<b>62,541</b>	
<b>FUND BALANCE, ENDING</b>					<b>62,541</b>	

**109**  
**MULTIPURPOSE FACILITY /**  
**RICE ARENA**  
**FUND**

**ACADIA PARISH POLICE JURY**  
**109 - Multipurpose Facility/Rice Arena**

		Current Year Actual	Current Budget Used Percent	YTD Budget - Original	FY 2025 Proposed Budget	% Change
Revenues						
Revenues						
Taxes	3100					
Revenues	300000					
Ad Valorem Tax	41100	277,764	58.48%	475,000	484,500	2.00%
<b>Total Revenues</b>		<b>277,764</b>	<b>58.48%</b>	<b>475,000</b>	<b>484,500</b>	<b>2.00%</b>
Intergovernmental Revenue	3300					
Revenues	300000					
Capital Outlay	43323	-	0.00%	495,000	495,000	0.00%
<b>Total Revenues</b>		<b>-</b>	<b>0.00%</b>	<b>495,000</b>	<b>495,000</b>	<b>0.00%</b>
Fees/Charges & Commission	3400					
Revenues	300000					
Rental - Building	44510	40,170	57.39%	70,000	50,000	-28.57%
Rental - R/V Campers	44511	18,521	74.09%	25,000	26,100	4.40%
Rental - Sign Space	44512	442	28.52%	1,550	2,200	41.94%
Rental - Stalls	44513	14,831	87.25%	17,000	20,000	17.65%
Concessions	44575	54,384	71.56%	76,000	90,000	18.42%
Sale Of Shavings	46904	5,693	75.90%	7,500	7,500	0.00%
<b>Total Revenues</b>		<b>133,920</b>	<b>67.96%</b>	<b>197,050</b>	<b>195,800</b>	<b>-0.63%</b>
Use Of Money & Property	3600					
Revenues	300000					
Int Earnings	46100	9,181	114.77%	8,000	10,000	25.00%
Net Inc(Dec) Value of Inv	46200	6,573	-14.61%	(45,000)	15,602	-134.67%
<b>Total Revenues</b>		<b>15,754</b>	<b>-42.58%</b>	<b>(37,000)</b>	<b>25,602</b>	<b>-169.19%</b>
<b>Total Revenues</b>		<b>427,558</b>	<b>37.84%</b>	<b>1,130,050</b>	<b>1,200,902</b>	<b>6.27%</b>
<b>Total Revenues</b>		<b>427,558</b>	<b>37.84%</b>	<b>1,130,050</b>	<b>1,200,902</b>	<b>6.27%</b>

**ACADIA PARISH POLICE JURY**  
**109 - Multipurpose Facility/Rice Arena**

109 - Multipurpose Facility Rice Arena

		Current Year Actual	Current Budget Used Percent	YTD Budget - Original	FY 2025 Proposed Budget	% Change
Culture & Recreation	4500					
Culture-Recreation Admin	450100					
Regular Salaries & Wages	51200	141,176	85.67%	164,800	184,350	11.86%
Overtime	51220	19,908	132.72%	15,000	20,000	33.33%
Other Salaries & Wages	51300	-	0.00%	500	-	-100.00%
SS (Fica) Exp	51503	2,468	82.27%	3,000	11,430	280.99%
Medicare Tax	51504	2,293	76.45%	3,000	2,673	-10.90%
Workmens Compensation	51505	5,680	81.14%	7,000	7,500	7.14%
Life/Health Ins	57010	22,300	110.72%	20,140	26,835	33.24%
Parochial Emp Ret Exp	57016	13,920	69.60%	20,000	22,479	12.39%
Electrical/ Light & Power	62310	23,437	58.60%	40,000	35,000	-12.50%
Water/Sewer Fees	62330	3,688	61.47%	6,000	5,000	-16.67%
Phone/Fax/Cable	62420	1,829	52.25%	2,600	2,460	-5.38%
Equipment Rent	62520	349	23.30%	1,500	1,500	0.00%
Sign Rental/I-10	62540	1,200	100.00%	1,200	1,600	33.33%
Miscellaneous	62590	2,118	176.50%	1,200	1,500	25.00%
Maintenance of Grounds	62610	233	11.67%	2,000	5,000	150.00%
Maintenance of Buildings	62620	2,974	39.66%	7,500	7,500	0.00%
Fleet Management	62626	44	0.00%	-	-	0.00%
Auto & Truck - P & L	62630	177	23.56%	750	750	0.00%
Machinery & Equipment Mtce	62640	2,954	29.54%	10,000	5,000	-50.00%
Plumbing/Heating/Electric Mtce	62650	2,619	52.38%	5,000	4,000	-20.00%
Pest Control	62740	709	59.09%	1,200	1,200	0.00%
Service Contracts	62785	-	0.00%	816	816	0.00%
Medical/Dental	62810	-	0.00%	600	600	0.00%
Engineering	62820	14,663	0.00%	-	15,000	0.00%
Legal Services	62840	-	0.00%	1,000	1,000	0.00%
Accounting/Audit/Bkkpg	62850	-	0.00%	19,200	19,200	0.00%
Computer Consultant	62890	-	0.00%	500	500	0.00%
Consultant Fees	62895	804	64.35%	1,250	1,250	0.00%
Liability Ins (Mgmt & Employee)	62925	2,053	100.00%	2,053	2,260	10.08%
Auto & Equipment Insurance	62930	890	120.45%	739	1,000	35.32%
Office Supplies	63100	415	16.59%	2,500	1,000	-60.00%
Bank Service Charges	63150	(4)	0.00%	-	1,000	0.00%
Concession Supplies	63250	23,498	47.00%	50,000	50,000	0.00%
Opert Building/Grounds	63260	1,926	55.04%	3,500	2,500	-28.57%
Road Aggregates	63310	-	0.00%	15,000	15,000	0.00%
Fuel/Oil/Grease	63350	2,231	29.75%	7,500	5,000	-33.33%
Chemicals & Herbicides	63356	-	0.00%	1,000	1,000	0.00%
Shavings	63375	4,819	68.85%	7,000	7,000	0.00%
Signs & Sign Related Materials Mtce	63380	90	18.00%	500	500	0.00%
Small Tools And Equipment	63400	423	42.30%	1,000	1,000	0.00%
Equip/Furniture/Fixture (\$250-\$1,000)	63450	1,009	100.90%	1,000	500	-50.00%
Travel	64100	-	0.00%	150	-	-100.00%
Intergov Ser Charge/Adm	66001	16,000	50.00%	32,000	32,000	0.00%
Cont Ret Sys Ded Tax Collector	66010	16,904	112.69%	15,000	18,000	20.00%
Sales Tax	66020	3,255	21.70%	15,000	15,000	0.00%

ACADIA PARISH POLICE JURY						
109 - Multipurpose Facility/Rice Arena						
Occupancy Taxes	66025	234	15.60%	1,500	1,500	0.00%
<i>109 - Multipurpose Facility/Rice Arena</i>						
		Current Year Actual	Current Budget Used Percent	YTD Budget - Original	FY 2025 Proposed Budget	% Change
Equip/Furniture/Technology>\$1,000	71000	3,923	39.24%	10,000	2,500	-75.00%
Major Repairs/Building	74020	-	0.00%	660,000	-	-100.00%
Imp Other Than Bldgs	74060	-	0.00%	50,000	-	-100.00%
Rice Arena Improvements - Phase I		-	0	-	660,000	0.00%
Total Culture-Recreation Admin		325,425	26.85%	1,212,098	1,200,902	-0.92%
<b>Total Expenses</b>		<b>343,210</b>	<b>28.32%</b>	<b>1,212,098</b>	<b>1,200,902</b>	<b>-0.92%</b>
<b>NET CHANGE IN FUND BALANCE</b>		<b>84,648</b>	<b>(103.16)%</b>	<b>(82,048)</b>	<b>(0)</b>	<b>-100.00%</b>
<b>FUND BALANCE, BEGINNING</b>					<b>1,098,887</b>	
<b>FUND BALANCE, ENDING</b>					<b>1,098,887</b>	

**110**

**LAW ENFORCEMENT  
WITNESS FUND**



**ACADIA PARISH POLICE JURY**

**110 - Law Enforcement Witness Fund**

		Current Year Actual	Current Budget Used Percent	YTD Budget - Original	2025 Proposed Budget	% Change
<b>Revenues</b>						
<b>Revenues</b>						
Fees/Charges & Commission	3400					
Revenues	300000					
Ct Cost/Fees*	44110	<u>9,206.40</u>	<u>61.38%</u>	<u>15,000</u>	<u>12,000</u>	-20.00%
<b>Total Revenues</b>		<b><u>9,206.40</u></b>	<b><u>61.38%</u></b>	<b><u>15,000</u></b>	<b><u>12,000</u></b>	<b>-20.00%</b>
<b>Expenses</b>						
<b>Expenses</b>						
Public Safety	4100					
Law Enforcement Other	410200					
Law Enforcement Witness	62844	<u>10,749.00</u>	<u>71.66%</u>	<u>15,000</u>	<u>12,000</u>	-20.00%
Total Law Enforcement-Other		<u>10,749.00</u>	<u>71.66%</u>	<u>15,000</u>	<u>12,000</u>	-20.00%
<b>Total Expenses</b>		<b><u>10,749.00</u></b>	<b><u>71.66%</u></b>	<b><u>15,000</u></b>	<b><u>12,000</u></b>	<b>-20.00%</b>
<b>NET CHANGE IN FUND BALANCE</b>		<b><u>(1,542.60)</u></b>	<b><u>0.00%</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>0.00%</u></b>
<b>FUND BALANCE, BEGINNING</b>					<b><u>64,228</u></b>	
<b>FUND BALANCE, ENDING</b>					<b><u>64,228</u></b>	

**111**  
**INDUSTRIAL**  
**DISTRICT NO 1**  
**MAINTENANCE FUND**

**ACADIA PARISH POLICE JURY**

**111 - Industrial District No I Maintenance Fd**

		Current Year Actual	Current Budget Used Percent	YTD Budget - Original	2025 Projected Budget	% Change
<b>Revenues</b>						
<b>Revenues</b>						
Fees/Charges & Commission	3400					
Revenues	300000					
Gas Charges (Ind Park)	44360	4,266.18	71.10%	6,000.00	16,000.00	166.67%
<b>Total Revenues</b>		<b>4,266.18</b>	<b>71.10%</b>	<b>6,000.00</b>	<b>16,000.00</b>	<b>166.67%</b>
<b>Use Of Money &amp; Property</b>						
Revenues	3600					
Int Earnings	46100	10,718.11	107.18%	10,000.00	11,000.00	10.00%
Net Inc(Dec) Value of Inv	46200	457.86	(22.89)%	(2,000.00)	650.00	-132.50%
<b>Total Revenues</b>		<b>11,175.97</b>	<b>139.70%</b>	<b>8,000.00</b>	<b>11,650.00</b>	<b>45.63%</b>
<b>Misc Rev/Non Rev Receipts</b>						
Revenues	3700					
Gas Charges (Ind Park)	44360	3,000.00	25.00%	12,000.00	-	-100.00%
Refund of Expenditures	47200	0.00	0.00%	500.00	500.00	0.00%
<b>Total Revenues</b>		<b>3,000.00</b>	<b>24.00%</b>	<b>12,500.00</b>	<b>500.00</b>	<b>-96.00%</b>
<b>Total Revenues</b>		<b>18,442.15</b>	<b>69.59%</b>	<b>26,500.00</b>	<b>28,150.00</b>	<b>6.23%</b>
<b>Expenses</b>						
<b>Expenses</b>						
Eco Dev & Assistance	4650					
<b>Industrial Park #1</b>						
Electrical/ Light & Power	62310	667.93	37.11%	1,800.00	2,000.00	11.11%
Gas Usage Fee	62320	4,549.11	30.33%	15,000.00	10,000.00	-33.33%
Water/Sewer Fees	62330	1,820.70	60.69%	3,000.00	3,700.00	23.33%
Machinery & Equipment Mtce	62640	406.50	15.06%	2,700.00	1,000.00	-62.96%
Plumbing/Heating/Electric Mtce	62650	3,465.75	69.32%	5,000.00	5,000.00	0.00%
Contract-Blding/Grounds	62760	7,000.00	58.34%	12,000.00	12,000.00	0.00%
Service Contracts	62785	5,425.00	36.17%	15,000.00	10,000.00	-33.33%
Engineering	62820	0.00	0.00%	5,000.00	500.00	-90.00%
Imp Other Than Bldgs	74060	0.00	0.00%	5,000.00	500.00	-90.00%
<b>Total Industrial Park #1</b>		<b>23,250.90</b>	<b>36.05%</b>	<b>64,500.00</b>	<b>44,700.00</b>	<b>-30.70%</b>
<b>Total Expenses</b>		<b>23,334.99</b>	<b>36.18%</b>	<b>64,500.00</b>	<b>44,700.00</b>	<b>-30.70%</b>
<b>NET CHANGE IN FUND BALANCE</b>		<b>(4,892.84)</b>	<b>12.88%</b>	<b>(38,000.00)</b>	<b>(16,550.00)</b>	<b>-56.45%</b>
<b>FUND BALANCE, BEGINNING</b>					<b>254,271.00</b>	
<b>FUND BALANCE, ENDING</b>					<b>237,721.00</b>	

**113**  
**CRIMINAL**  
**COURT**  
**FUND**

**ACADIA PARISH POLICE JURY**

**113 - Criminal Court Fund**

		Current Year Actual	Current Budget Used Percent	YTD Budget - Original	FY 2025 Proposed Budget	% Change
<b>Revenues</b>						
<b>Revenues</b>						
Fees/Charges & Commission	3400					
Revenues	300000					
Ct Cost/Fees*	44110	1,487.50	49.58%	3,000.00	2,500.00	-16.67%
<b>Total Revenues</b>		20,136.55	671.22%	3,000.00	2,500.00	-16.67%
<b>Fines &amp; Forfeitures</b>						
Fines & Forfeitures	3500					
Revenues	300000					
Ct Fines/Forfeitures	45100	117,896.58	69.35%	170,000.00	170,000.00	0.00%
<b>Total Revenues</b>		117,896.58	69.35%	170,000.00	170,000.00	0.00%
<b>Total Revenues</b>		<b>119,384.08</b>	<b>69.01%</b>	<b>173,000.00</b>	<b>172,500.00</b>	<b>-0.29%</b>
<b>Expenses</b>						
<b>Expenses</b>						
Judicial	4002					
Criminal Court	400250					
Printing & Binding	62230	9,265.94	40.29%	23,000.00	15,000.00	-34.78%
Phone/Fax/Cable	62420	19,408.66	64.70%	30,000.00	30,000.00	0.00%
Building Rent	62510	1,701.00	85.05%	2,000.00	2,000.00	0.00%
Equipment Rent	62520	9,095.51	45.48%	20,000.00	20,000.00	0.00%
Medical Records	62814	45.00	0.00%	0.00	-	0.00%
Official Fees-Criminal Court	62845	7,461.91	37.31%	20,000.00	15,000.00	-25.00%
Interpreting Services	62897	637.50	39.85%	1,600.00	1,600.00	0.00%
Office Supplies	63100	18,160.22	55.04%	33,000.00	33,000.00	0.00%
WebSub/Books/ Library Supplies	63120	15,624.58	240.37%	6,500.00	6,500.00	0.00%
Travel	64100	3,387.50	39.28%	8,625.00	8,625.00	0.00%
Jurors-Grand/Petit & Witness Fees	64125	3,750.00	150.00%	2,500.00	4,000.00	60.00%
Jury Trials	64130	280.13	280.13%	100.00	300.00	200.00%
<b>Total Criminal Court</b>		<b>88,817.95</b>	<b>60.29%</b>	<b>147,325.00</b>	<b>136,025.00</b>	<b>-7.67%</b>
<b>NET CHANGE IN FUND BALANCE</b>		<b>30,566.13</b>	<b>119.05%</b>	<b>25,675.00</b>	<b>36,475.00</b>	<b>42.06%</b>
<b>FUND BALANCE, BEGINNING</b>					<b>107,251.00</b>	
<b>FUND BALANCE, ENDING</b>					<b>143,726.00</b>	

**115**  
**COOPERATIVE EXTENSION**  
**FACILITY MAINTENANCE**  
**FUND**

**ACADIA PARISH POLICE JURY**  
**115 - Cooperative Extension Facility Maint Fd**

		Current Year Actual	Current Budget Used Percent	YTD Budget - Original	FY 2025 Proposed Budget	% Change
Revenues						
Revenues						
Taxes	3100					
Revenues	300000					
Ad Valorem Tax	41100	277,763.79	58.48%	475,000.00	484,500.00	2.00%
Total Revenues		277,763.79	58.48%	475,000.00	484,500.00	2.00%
Use Of Money & Property	3600					
Revenues	300000					
Int Earnings	46100	23,191.87	68.22%	34,000.00	34,000.00	0.00%
Net Inc(Dec) Value of Inv	46200	10,756.78	68.41%	15,725.00	12,000.00	-23.69%
Total Revenues		33,948.65	68.27%	49,725.00	46,000.00	-7.49%
Misc Rev/Non Rev Receipts	3700					
Revenues	300000					
Misc-Rvenue	47211	0.00	0.00%	1,000.00	1,000.00	0.00%
Sale Of Equipment	48204	7,110.00	0.00%	0.00	-	0.00%
Total Revenues		7,110.00	711.00%	1,000.00	1,000.00	0.00%
Total Revenues		318,822.44	60.64%	525,725.00	531,500.00	1.10%
<b>Total Revenues</b>		<b>318,822.44</b>	<b>60.64%</b>	<b>525,725.00</b>	<b>531,500.00</b>	<b>1.10%</b>

**ACADIA PARISH POLICE JURY**  
**115 - Cooperative Extension Facility Maint Fd**

		Current Year Actual	Current Budget Used Percent	YTD Budget - Original	FY 2025 Proposed Budget	% Change
Expenses						
Expenses						
Other General Admin	4006					
Public Facility-Coop Ext	400642					
Electrical/ Light & Power	62310	8,120.55	67.68%	12,000.00	12,000.00	0.00%
Water/Sewer Fees	62330	270.29	38.62%	700.00	500.00	-28.57%
Phone/Fax/Cable	62420	5,761.19	82.31%	7,000.00	7,700.00	10.00%
Equipment Rent	62520	4,865.06	48.66%	10,000.00	10,000.00	0.00%
Miscellaneous	62590	0.00	0.00%	2,500.00	2,500.00	0.00%
Maintenance of Grounds	62610	34.77	5.80%	600.00	1,600.00	166.67%
Maintenance of Buildings	62620	3,027.37	30.28%	10,000.00	10,000.00	0.00%
Fleet Management	62626	26,773.90	74.38%	36,000.00	36,000.00	0.00%
Auto & Truck - P & L	62630	1,170.40	58.52%	2,000.00	2,000.00	0.00%
Machinery & Equipment Mtce	62640	268.56	0.00%	0.00	-	0.00%
Plumbing/Heating/Electric Mtce	62650	6,852.97	68.53%	10,000.00	10,000.00	0.00%
Temp	62720	4,533.84	90.68%	5,000.00	10,000.00	100.00%
Pest Control	62740	512.00	73.15%	700.00	700.00	0.00%
Service Contracts	62785	1,200.00	80.00%	1,500.00	1,800.00	20.00%
Accounting/Audit/Bkpg	62850	0.00	0.00%	19,225.00	19,225.00	0.00%
Fire & Casualty	62910	5,132.00	25.66%	20,000.00	20,000.00	0.00%
Liability Ins (Mgmt & Employee)	62925	778.10	91.65%	849.00	850.00	0.12%
Auto & Equipment Insurance	62930	3,101.40	23.74%	13,068.00	13,068.00	0.00%
Office Supplies	63100	3,525.21	41.48%	8,500.00	8,000.00	-5.88%
Opert Building/Grounds	63260	162.28	16.23%	1,000.00	-	-100.00%
Fuel/Oil/Grease	63350	236.14	0.00%	0.00	-	0.00%
Chemicals & Herbicides	63356	0.00	0.00%	300.00	300.00	0.00%
Travel	64100	3,463.44	25.66%	13,500.00	13,500.00	0.00%
Con/Seminar Registration	64140	730.90	24.37%	3,000.00	3,000.00	0.00%
Intergov Ser Charge/Adm	66001	13,250.00	49.08%	27,000.00	27,000.00	0.00%
Intergover-LSU	66002	143,778.55	93.50%	153,780.00	153,780.00	0.00%
Cont Ret Sys Ded Tax Collector	66010	16,904.05	105.65%	16,000.00	17,500.00	9.38%
Grants/4-H Club	67055	12,000.00	100.00%	12,000.00	12,000.00	0.00%
Equip/Furniture/Technology >\$1,000	71000	5,960.15	59.61%	10,000.00	7,000.00	-30.00%
Major Repairs/Building	74020	6,542.00	26.17%	25,000.00	25,000.00	0.00%
Total Public Facility-Coop Ext		278,955.12	66.23%	421,222.00	425,023.00	0.90%
Eco Dev & Assistance	4650					
Public Facility-Coop Ext	400642					
Water/Sewer Fees	62330	40.88	0.00%	0.00	-	0.00%
Total Public Facility-Coop Ext		40.88	0.00%	0.00	-	0.00%
Total Expenses		278,996.00	66.23%	421,222.00	425,023.00	0.90%
<b>Total Expenses</b>		<b>278,996.00</b>	<b>66.23%</b>	<b>421,222.00</b>	<b>425,023.00</b>	<b>0.90%</b>
<b>NET CHANGE IN FUND BALANCE</b>		<b>39,826.44</b>	<b>38.12%</b>	<b>104,503.00</b>	<b>106,477.00</b>	
<b>FUND BALANCE, BEGINNING</b>					<b>2,923,416.00</b>	
<b>FUND BALANCE, ENDING</b>					<b>3,029,893.00</b>	



**207**  
**SOLID WASTE**  
**CLOSURE FUND**

**ACADIA PARISH POLICE JURY**

**207 - Solid Waste Closure Fund**

		Current Year Actual	Current Budget Used Percent	YTD Budget - Original	<b>FY 2025 Proposed Budget</b>	% Change
<b>Revenues</b>						
<b>Revenues</b>						
Use Of Money & Property	3600					
Revenues	300000					
Int Earnings	46100	<u>0.00</u>	<u>0.00%</u>	<u>25,000.00</u>	<u>20,000.00</u>	<u>(5,000.00)</u>
<b>Total Revenues</b>		<b><u>0.00</u></b>	<b><u>0.00%</u></b>	<b><u>25,000.00</u></b>	<b><u>20,000.00</u></b>	<b><u>(5,000.00)</u></b>
<b>Transfers In</b>						
Transfers In	3900					
Transfer In	390000					
TransIn Sales Tax Fund-10	49102	<u>75,000.00</u>	<u>75.00%</u>	<u>100,000.00</u>	<u>100,000.00</u>	<u>-</u>
<b>Total Transfer In</b>		<b><u>75,000.00</u></b>	<b><u>75.00%</u></b>	<b><u>100,000.00</u></b>	<b><u>100,000.00</u></b>	<b><u>-</u></b>
<b>Total Revenues</b>		<b><u>75,000.00</u></b>	<b><u>60.00%</u></b>	<b><u>125,000.00</u></b>	<b><u>120,000.00</u></b>	<b><u>(5,000.00)</u></b>
<b>Expenses</b>						
<b>Expenses</b>						
Sanitation	4204					
Waste Collection-Bulk	420430					
Bank Service Charges	63150	<u>0.00</u>	<u>0.00%</u>	<u>2,000.00</u>	<u>2,000.00</u>	<u>-</u>
<b>Total Waste Collection-Bulk</b>		<b><u>0.00</u></b>	<b><u>0.00%</u></b>	<b><u>2,000.00</u></b>	<b><u>2,000.00</u></b>	<b><u>-</u></b>
<b>Total Expenses</b>		<b><u>0.00</u></b>	<b><u>0.00%</u></b>	<b><u>2,000.00</u></b>	<b><u>2,000.00</u></b>	<b><u>-</u></b>
<b>NET CHANGE IN FUND BALANCE</b>		<b><u>75,000.00</u></b>	<b><u>60.98%</u></b>	<b><u>123,000.00</u></b>	<b><u>118,000.00</u></b>	
<b>FUND BALANCE, BEGINNING</b>					<b><u>3,231,538.00</u></b>	
<b>FUND BALANCE, ENDING</b>					<b><u>3,349,538.00</u></b>	

**304**  
**SALES TAX**  
**ROAD FUND 1996**  
**FUND**

**ACADIA PARISH POLICE JURY**

**304 - Sales Tax Road Fund 1996**

		Current Year Actual	Current Budget Used Percent	YTD Budget - Original	FY 2025 Proposed Budget	% Change
<b>Revenues</b>						
<b>Revenues</b>						
Use Of Money & Property	3600					
Revenues	300000					
Int Earnings	46100	36,381.84	68.00%	53,500.00	40,000.00	-25.23%
Net Inc(Dec) Value of Inv	46200	9,085.94	-60.57%	(15,000.00)	10,000.00	-166.67%
<b>Total Revenues</b>		<b>45,467.78</b>	<b>118.10%</b>	<b>38,500.00</b>	<b>50,000.00</b>	<b>29.87%</b>
<b>Transfers In</b>						
Transfers In	3900					
Transfer In	390000					
TransIn Sales Tax Fund-102	49102	900,000.00	75.00%	1,200,000.00	1,200,000.00	0.00%
<b>Total Transfer In</b>		<b>900,000.00</b>	<b>75.00%</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>0.00%</b>
<b>Total Revenues</b>		<b>945,467.78</b>	<b>76.34%</b>	<b>1,238,500.00</b>	<b>1,250,000.00</b>	<b>0.93%</b>
<b>Expenses</b>						
<b>Expenses</b>						
Highways/Streets & Roads	4202					
Roads-Sales Tax	420210					
Mtce Culverts/Bridges	62682	24,390.57	40.66%	60,000.00	60,000.00	0.00%
Consultant Fees	62895	1,750.04	70.01%	2,500.00	2,500.00	0.00%
Road Aggregates	63310	385,711.91	96.43%	400,000.00	600,000.00	50.00%
Road Construction	75010	0.00	0.00%	200,000.00	200,000.00	0.00%
Const Mat Culverts/Bridge	75050	0.00	0.00%	200,000.00	200,000.00	0.00%
<b>Total Roads-Sales Tax</b>		<b>411,852.52</b>	<b>47.75%</b>	<b>862,500.00</b>	<b>1,062,500.00</b>	<b>23.19%</b>
<b>Total Expenses</b>		<b>411,852.52</b>	<b>47.75%</b>	<b>862,500.00</b>	<b>1,062,500.00</b>	<b>23.19%</b>
<b>Transfers Out</b>						
Transfers Out	4900					
Transfers Out	490000					
TransOut Par Trans Equip Fd-101	89101	282,000.00	75.00%	376,000.00	376,000.00	0.00%
<b>Total Transfers Out</b>		<b>282,000.00</b>	<b>75.00%</b>	<b>376,000.00</b>	<b>376,000.00</b>	<b>0.00%</b>
<b>Total Expenses</b>		<b>693,852.52</b>	<b>56.02%</b>	<b>1,238,500.00</b>	<b>1,438,500.00</b>	<b>16.15%</b>
<b>NET CHANGE IN FUND BALANCE</b>		<b>251,615.26</b>	<b>0.00%</b>	<b>0.00</b>	<b>(188,500.00)</b>	
<b>FUND BALANCE, BEGINNING</b>					<b>1,563,797.00</b>	
<b>FUND BALANCE, ENDING</b>					<b>1,375,297.00</b>	

**309**  
**1% SALES TAX**  
**DISTRICT NO. 2 FUND**

**ACADIA PARISH POLICE JURY**  
**309 - One Percent Sales Tax Account District No.2**

		Current Year Actual	Current Budget Used Percent	YTD Budget - Original	FY 2025 Proposed Budget	% Change
<b>Revenues</b>						
<b>Revenues</b>						
Taxes	3100					
Revenues	300000					
Selective Sales Tax (APSB)	41300	2,403,326.88	59.49%	4,040,000	4,040,000	0.00%
<b>Total Revenues</b>		2,403,326.88	59.49%	4,040,000	4,040,000	0.00%
<b>Use Of Money &amp; Property</b>						
Revenues	3600					
Int Earnings	46100	25,751.80	85.84%	30,000	30,000	0.00%
Net Inc(Dec) Value of Inv	46200	5,575.05	(30.97)%	(18,000)	6,000	-133.33%
<b>Total Revenues</b>		28,984.99	241.54%	12,000	36,000	200.00%
<b>Total Revenues</b>		<b>2,434,653.73</b>	<b>60.09%</b>	<b>4,052,000</b>	<b>4,076,000</b>	<b>0.59%</b>
<b>Expenses</b>						
<b>Expenses</b>						
Roads-1% Sales Tax	4202					
Accounting/Audit/Bkpg	62850	0.00	0.00%	19,200	19,200	0.00%
Sales Tax Audit -School Board	62855	11,874.80	118.75%	10,000	13,500	35.00%
Consultant Fees	62895	981.46	49.08%	2,000	2,000	0.00%
Intergov Scr Charge/Adm	66001	72,500.00	32.22%	225,000	225,000	0.00%
Cost of Sales Tax Collection	66015	49,556.37	58.31%	85,000	85,000	0.00%
<b>Total Roads-1% Sales Tax</b>		62,298.88	18.26%	341,200	344,700	1.03%
<b>Transfers Out</b>						
Transfers Out	4900					
Transfers Out	490000					
TransOut Par Trans Fd-100	89100	1,050,000.00	75.00%	1,400,000	2,672,359	90.88%
S/T D No2 Road Bond Sinking 2024	89322	980,349.62	91.75%	1,068,585	1,058,941	-0.90%
<b>Total Transfers Out</b>		2,030,349.62	82.25%	2,468,585	3,731,300	51.15%
<b>Total Expenses</b>		<b>2,165,262.25</b>	<b>77.06%</b>	<b>2,809,785</b>	<b>4,076,000</b>	<b>45.06%</b>
<b>NET CHANGE IN FUND BALANCE</b>		269,391.48	21.69%	1,242,215	-	-100.00%
<b>FUND BALANCE, BEGINNING</b>					8,470,485	
<b>FUND BALANCE, ENDING</b>					8,470,485	

**315**  
**MOSQUITO CONTROL**  
**SALES TAX**  
**DISTRICT NO. 3 FUND**

**ACADIA PARISH POLICE JURY**

**315 - Mosquito Control Sales Tax District No.3**

		Current Year Actual	Current Budget Used Percent	YTD Budget - Original	FY 2025 Proposed Budget	% Change
<b>Revenues</b>						
<b>Revenues</b>						
Taxes	3100					
Revenues	300000					
Selective Sales Tax (APSB)	41300	953,163	72.05%	1,323,100	1,323,100	0.00%
<b>Total Revenues</b>		953,345	72.05%	1,323,100	1,323,100	0.00%
<b>Use Of Money &amp; Property</b>						
Revenues	3600					
Int Earnings	46100	30,900	1	25,000	20,000	-20.00%
Net Inc(Dec) Value of Inv	46200	21,427	(22.55)%	(95,000)	15,000	-115.79%
<b>Total Revenues</b>		52,146	(74.49)%	(70,000)	35,000	-150.00%
<b>Total Revenues</b>		<b>1,005,491</b>	<b>80.24%</b>	<b>1,253,100</b>	<b>1,358,100</b>	<b>8.38%</b>
		Current Year Actual	Current Budget Used Percent	YTD Budget - Original	FY 2025 Proposed Budget	% Change
<b>Expenses</b>						
<b>Expenses</b>						
Health	4301					
Mosquito Control	430124					
Rental/Lease Land	62550	6,525	0.00%	8,700	8,700	0.00%
Service Contracts	62785	-	0.00%	816	816	0.00%
Mosquito Control	62827	425,603	50.08%	850,000	900,000	5.88%
Legal Services	62840	497	19.88%	2,500	2,500	0.00%
Accounting/Audit/Bkkpg	62850	-	0.00%	19,200	19,200	0.00%
Sales Tax Audit -School Board	62855	3,584	143.36%	2,500	2,500	0.00%
Intergov Ser Charge/Adm	66001	21,250	29.11%	73,000	73,000	0.00%
Cost of Sales Tax Collection	66015	18,139	62.99%	27,500	30,000	9.09%
<b>Total Mosquito Control</b>		468,256	47.58%	984,216	1,036,716	5.33%
<b>Total Expenses</b>		<b>469,073</b>	<b>47.66%</b>	<b>984,216</b>	<b>1,036,716</b>	<b>5.33%</b>
<b>NET CHANGE IN FUND BALANCE</b>		<b>536,418</b>	<b>199.49%</b>	<b>268,884</b>	<b>321,384</b>	
<b>FUND BALANCE, BEGINNING</b>					<b>4,213,155</b>	
<b>FUND BALANCE, ENDING</b>					<b>4,534,539</b>	



**322**  
**SALES TAX**  
**DISTRICT #2**  
**BOND SINKING FUND**

**ACADIA PARISH POLICE JURY**  
**322 - ST Dist#2 Bond Sinking 2021 - 6669**

		Current Year Actual	Current Budget Used Percent	YTD Budget - Original	FY 2025 Proposed Budget	% Change
<b>Revenues</b>						
<b>Revenues</b>						
Use Of Money & Property	3600					
Revenues	300000					
Int Earnings	46100	358	143.09%	250	300	20.00%
<b>Total Revenues</b>		<b>358</b>	<b>143.09%</b>	<b>250</b>	<b>300</b>	<b>20.00%</b>
<b>Transfers In</b>						
Transfers In	3900					
Transfer In	390000					
TransIn 1% S/T Acct Dist No.2-309	49309	802,221	75.07%	1,068,585	1,058,941	-0.90%
<b>Total Transfer In</b>		<b>802,221</b>	<b>75.07%</b>	<b>1,068,585</b>	<b>1,058,941</b>	<b>-0.90%</b>
<b>Total Revenues</b>		<b>802,579</b>	<b>75.09%</b>	<b>1,068,835</b>	<b>1,059,241</b>	<b>-0.90%</b>
<b>Expenses</b>						
<b>Expenses</b>						
Debt	4750					
S/T Dist#2 Bond Sinking	475009					
LTDs	65010	980,000	106.87%	917,000	1,003,000	9.38%
Interest on Debt	65020	44,292	45.06%	98,307	56,241	-42.79%
<b>Total S/T Dist#2 Bond Sinking</b>		<b>1,024,292</b>	<b>100.89%</b>	<b>1,015,307</b>	<b>1,059,241</b>	<b>4.33%</b>
<b>Total Expenses</b>		<b>1,024,292</b>	<b>100.89%</b>	<b>1,015,307</b>	<b>1,059,241</b>	<b>4.33%</b>
<b>NET CHANGE IN FUND BALANCE</b>		<b>(221,713)</b>	<b>(414.20)%</b>	<b>53,528</b>	<b>-</b>	
<b>FUND BALANCE, BEGINNING</b>					<b>713,948</b>	
<b>FUND BALANCE, ENDING</b>					<b>713,948</b>	