

Plaquemines Parish Government			
2019 Proposed Budget			
Revenues		Expenditures	
General Fund			
Taxes	\$ 10,091,660	Parish Council	\$ 1,067,246
Licenses and Permits	1,270,700	Council Secretary	215,145
Intergovernmental Revenue-Federal	2,448,370	Internal Auditor	87,685
Intergovernmental Revenue-State	1,690,210	Ordinances and Proceedings	43,500
Fees/Charges/Commissions	972,840	Other Government Related Org	45,000
Use of Money & Property	941,180	Judges	2,195,045
Parish Royalty Fund-State 10%	8,160,000	District Attorney	1,192,485
Oil and Gas Royalties	8,901,200	District Attorney-Domestic Violence	140,940
Settlements	5,166,000	Clerk of Court	67,010
Miscellaneous Revenue	15,800	City and Ward Court	140,870
Other Financing Sources	122,160	Assessor	53,730
Non-Revenue Receipts	3,368,195	Sheriff	904,061
Total Fund	43,148,315	Courthouse Security	130,710
		Coroner	288,942
		Parish President	395,550
		Director of Administration	171,580
		Director of Public Service	166,260
		Director of Operations	168,740
		Legal Services	1,256,805
		Public Awareness	107,040
		Safety	72,020
		Homeland Security/Emergency Prep	303,685
		Homeland Security/Emergency Grants	72,990
		Financial Administration	14,917,870
		Finance and Accounting	1,092,070
		Sales Tax	234,250
		Purchasing	138,275
		Self Insurance	601,350
		Human Resources	344,495
		Interim Employee Training	26,050
		Civil Service	241,410
		Parish Courier	50,060
		Registrar of Voters	137,040
		Elections	29,100
		Council on Aging	205,070
		Community Action Agency	768,795
		Buildings	3,257,417
		Maintenance	745,311
		Recreation	857,683
		Swimming Pools	40,840
		Tennis Courts	290
		Athletic Fields	116,637
		Parks and Monuments	91,185
		Permits, Planning and Zoning	546,056
		Telecommunications	496,087
		Information Technology	196,020
		Engineering and Public Works	720,620
		GIS Management	193,350
		Ferries	3,801,761
		Drainage	1,816,535
		Flood Control	1,511,695
		Coastal Zone Management	199,515
		Coastal Zone-Land	401,070
		Total Fund	43,064,946
Road Maintenance Fund			
Taxes	1,465,300	Financial Administration	57,640
Intergovernmental Revenue-Federal	1,500	Road Maintenance	2,516,240
Intergovernmental Revenue-State	9,000	Signs	72,555
Fees/Charges/Commissions	1,000	Street Lighting	557,490
Use of Money & Property	5,000	Total Fund	3,203,925
Transfer From General Fund	1,722,125		
Total Fund	3,203,925		
Public Health Fund			
Taxes	970,400	Financial Administration	40,050
Intergovernmental Revenue-Federal	1,000	Health	528,868
Intergovernmental Revenue-State	6,000	Mosquito Control	816,820
Fees/Charges/Commissions	3,000	Animal Control	399,210
Use of Money & Property	2,000	Total Fund	1,784,948
Transfer From General Fund	802,548		
Total Fund	1,784,948		
Solid Waste Fund			
Taxes	3,862,200	Financial Administration	149,570
Intergovernmental Revenue-Federal	3,700	Solid Waste	4,830,666
Intergovernmental Revenue-State	24,000	Total Fund	4,980,236
Fees/Charges/Commissions	1,072,620		
Use of Money & Property	10,000		
Non-Revenue Receipts	11,000		
Total Fund	4,983,520		
Library Services Fund			
Taxes	970,400	Financial Administration	37,550
Intergovernmental Revenue-Federal	1,000	Libraries	952,580
Intergovernmental Revenue-State	6,000	Total Fund	990,130
Intergovernmental Revenue-Other	3,540		
Fines and Forfeitures	9,000		
Use of Money & Property	3,000		
Miscellaneous Revenue	200		
Total Fund	993,140		

Transportation Fund			
Intergovernmental Revenue-State	280,000	Capital Improvements	175,000
Total Fund	280,000	Total Fund	175,000
Criminal Court Fund			
Fines and Forfeitures	280,600	Criminal Court	276,880
Use of Money & Property	100	Total Fund	276,880
Total Fund	280,700		
Judicial Court Reporter Fund			
Fees/Charges/Commissions	13,000	Financial Administration	13,000
Total Fund	13,000	Total Fund	13,000
DWI Court Administered Fund			
Fines and Forfeitures	2,500	Financial Administration	1,000
Use of Money & Property	100	Total Fund	1,000
Total Fund	2,600		
911 Services Fund			
Intergovernmental Revenue-State	60,000	911 Services	792,710
Fees/Charges/Commissions	277,000	Total Fund	792,710
Transfer From General Fund	455,710		
Total Fund	792,710		
Fire Fighting Fund			
Taxes	6,400,000	Fire Fighting	6,693,849
Intergovernmental Revenue-Federal	17,000	Financial Administration	10,500
Intergovernmental Revenue-State	100,000	Ambulances	2,468,285
Fees/Charges/Commissions	1,101,000	Total Fund	9,172,634
Use of Money & Property	10,000		
Transfer From General Fund	1,000,000		
Non-Revenue Receipts	550,360		
Total Fund	9,178,360		
Capital Improvements-Sewer and Water Improvements Fund			
Use of Money & Property	150		
Total Fund	150		
Capital Improvements-Sewer System Improvements Parish Wide Fund			
Use of Money & Property	30,000		
Total Fund	30,000		
Capital Improvements-West 1st Street Canal Fund			
Use of Money & Property	350		
Total Fund	350		
Capital Improvements-Ollie Pump Station Fund			
Use of Money & Property	400		
Total Fund	400		
Capital Improvements-Belle Chasse Sewer Improvements Fund			
Use of Money & Property	300		
Total Fund	300		
Capital Improvements-East Bank Levee System Fund			
Use of Money & Property	1,000		
Total Fund	1,000		
Capital Improvements-Coastal Restoration Fund			
Use of Money & Property	100,000		
Total Fund	100,000		
Capital Improvements-Courthouse Fund			
Use of Money & Property	50,000		
Total Fund	50,000		
Waterworks and Sewerage Fund			
Taxes	3,881,600	Financial Administration	592,980
Intergovernmental Revenue-Federal	3,700	Waterworks and Sewerage	10,004,240
Intergovernmental Revenue-State	23,000	Capital Improvements	500,000
Fees/Charges/Commissions	7,184,500	Total Fund	11,097,220
Use of Money & Property	18,000		
Total Fund	11,110,800		
Boat Harbors and Shipyards Fund			
Fees/Charges/Commissions	423,000	Financial Administration	91,500
Use of Money & Property	108,720	Boat Harbors and Shipyards	73,410
Transfer From General Fund	314,622	Shipyards	120,650
Total Fund	846,342	Boat Harbors	560,782
		Total Fund	846,342
Total All Funds	<u>\$ 76,800,560</u>	Total All Funds	<u>\$ 76,398,971</u>