

CITY OF BAKER, LA
ADOPTED OPERATING BUDGET - GENERAL FUND
YEAR ENDING JUNE 30, 2027

Acct No	Acct Name	Amount
UNASSIGNED		
INTERGOVERNMENTAL		
4000	C/P STREET MAINTENANCE	\$ 53,540
4010	DOTD WEED CUTTING	18,603
	TOTAL INTERGOVERNMENTAL	72,143
TAXES		
4030	SALES TAX	5,320,000
4032	MOTOR VEHICLE SALES TAX	485,000
4040	FRANCHISE TAX	700,000
4050	PROPERTY TAX	525,000
4060	CABLE FRANCHISE FEE	100,000
4070	INDUSTRIAL TAX	100,000
4080	FIREMANS TAX	97,500
4090	HOME BUSINESS TAX	1,000
4100	BEER TAX	5,000
4110	CHAIN STORE TAX	14,000
	TOTAL TAXES	7,347,500
LICENSES & PERMITS		
4150	INSURANCE LICENSES	225,000
4160	BUSINESS LICENSES	215,000
4170	PLUMBING/HEAT & AIR LICENSES	5,000
4180	ELECTRICAL LICENSES	5,000
4190	BUILDING PERMITS	45,000
4200	PLUMBING/HEAT & AIR PERMITS	12,000
4210	ELECTRICAL PERMITS	11,000
4220	LIQUOR LICENSE	4,500
	TOTAL LICENSES & PERMITS	522,500
CHARGES FOR SERVICES		
4250	GARBAGE COLLECTION	1,775,000
4270	RESOURCE OFFICER	45,000
4280	CIVIC CENTER FEES	20,000
4300	RENT - UTILITY	456,000
4310	RENT - SEWER	20,000
4315	RENT - CEMETERY	9,000
4320	RENT - CITY PROPERTY	145,000
4330	POLICE REPORTS/FINGERPRINTING	3,000
4340	REZONING FEES	1,000
4350	BLIGHTED PROP REIMBURSEMENTS	15,000
4610	INSPECTION FEES	20,000
	TOTAL CHARGES FOR SERVICES	2,509,000

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Acct No	Acct Name	Amount
CITY COURT/PROSECUTOR		
4400	COURT FEES	26,500
4360	DEFERMENT/PROSECUTOR FEES	40,000
	<i>TOTAL CITY COURT/PROSECUTOR</i>	<u>66,500</u>
INTEREST		
4500	INTEREST EARNED	100,000
GRANTS/CONTRIBUTIONS		
4600	GRANT PROCEEDS	25,000
4605	FEMA AND OTHER CONTRIBUTIONS	157,200
4604	DONATIONS	1,000
	<i>TOTAL GRANTS/CONTRIBUTIONS</i>	<u>183,200</u>
OTHER		
4341	VIDEO BINGO REVENUE	115,000
4390	AUCTION PROCEEDS/SALES	50,000
4620	VENDING/ATM COMMISSIONS	500
4628	INSURANCE CLAIMS	50,000
4630	MISCELLANEOUS/OTHER REVENUES	100,000
4634	COMMUNITY EVENTS	1,019
4640	RECREATIONAL EVENTS	40,000
	<i>TOTAL OTHER</i>	<u>356,519</u>
OPERATING TRANSFERS, Net		<u>3,379,000</u>
	<i>TOTAL UNRESTRICTED REVENUES</i>	14,536,362
ASSIGNED		
BUFFALO FESTIVAL 01-29-13		
4405	DONATIONS	2,500
4688	ADVERTISING/SPONSORSHIPS	47,500
4680	EVENT PROCEEDS	15,000
	<i>TOTAL BUFFALO FESTIVAL/TOTAL ASSIGNED REVENUES</i>	<u>65,000</u>
COMMITTED		
TRAFFIC SAFETY		
4410	FINES	70,000
4415	REDFLEX FINES	900
	<i>TOTAL TRAFFIC SAFETY/TOTAL COMMITTED REVENUES</i>	<u>70,900</u>
RESTRICTED		
POLICE		
4605	SUPPLEMENTAL PAY - LA DEPT OF PUBLIC SAFETY	136,800

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Acct No	Acct Name	Amount
ECONOMIC/COMMUNITY DEVELOPMENT		
4085	HOTEL/MOTEL TAX	90,250
4086	HOTEL/MOTEL TAX - RECREATION	4,750
	TOTAL ECONOMIC/COMMUNITY DEVELOPMENT	95,000
	TOTAL RESTRICTED REVENUES	231,800

TOTAL GENERAL FUND REVENUES	14,904,062
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EXPENDITURES

GENERAL GOVERNMENT		
	ADMINISTRATION	485,730
	GOVERNANCE - COUNCIL	150,621
	GOVERNANCE - BOARDS & COMMISSIONS	17,025
	CITY ATTORNEY	54,845
	JUDICIAL SYSTEM - CITY COURT	501,130
	JUDICIAL SYSTEM - PROSECUTOR	190,512
	ECONOMIC DEVELOPMENT	308,765
	COMMUNITY DEVELOPMENT - RECREATION	73,105
	COMMUNITY DEVELOPMENT - MUSEUM	82,365
	COMMUNITY DEVELOPMENT - TRAINING CENTER	36,000
	COMMUNITY DEVELOPMENT - FESTIVALS/EVENTS	106,600
	BUILDINGS & GROUNDS	1,336,894
	FINANCE/PURCHASING	483,448
	HUMAN RESOURCES	445,626
	INSPECTIONS/CODE ENFORCEMENT	307,176
	CENTRAL GARAGE	197,102
	TOTAL GENERAL GOVERNMENT	4,776,944

PUBLIC SAFETY		
	POLICE	3,461,413
	FIRE	3,521,958
	TOTAL PUBLIC SAFETY	6,983,371

PUBLIC WORKS	3,140,746
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TOTAL GENERAL FUND EXPENDITURES	14,901,061
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