

CITY OF BAKER, LA
ADOPTED OPERATING BUDGET - STREET FUND 43
YEAR ENDING JUNE 30, 2027

Acct No	Acct Name	Maint 22	Constr 23	Beautify 24	Total
REVENUES					
4030	SALES TAX	\$ 483,500	\$ 1,253,550	\$ 53,700	\$ 1,790,750
4032	MOTOR VEHICLE SALES TAX	71,550	185,500	7,950	265,000
4500	INTEREST EARNED	1,350	3,500	150	5,000
	<i>TOTAL REVENUES</i>	<i>556,400</i>	<i>1,442,550</i>	<i>61,800</i>	<i>2,060,750</i>
EXPENDITURES					
5201	SALARIES	58,000	-	23,000	81,000
5209.09	TRAVEL/EDUCATION	-	-	-	-
5652	MEDICARE	841	-	334	1,175
5230	RETIREMENT	15,660	-	6,210	21,870
5674	BANK/TRUST CHARGES	540	1,400	60	2,000
5757	ADVERTISING	-	250	-	250
5885	COLLECTION FEES	1,080	2,800	120	4,000
5824	REPAIRS/MAINTENANCE	20,000	-	15,000	35,000
5824.01	STREET SIGNS & SIDEWALKS	25,000	-	-	25,000
5824.02	DRAINAGE/EROSION/CULVERTS	25,000	125,000	-	150,000
5825	WEED KILLER APPLICATION	-	-	2,000	2,000
5908	CONTRACTED SERVICES	20,000	-	12,000	32,000
5909.01	AUDITING FEES	1,350	3,500	150	5,000
5909.03	ENGINEERING FEES	2,700	7,000	300	10,000
5909.04	TECHNOLOGY/COMPUTER	5,400	14,000	600	20,000
5916.01	SECURITY/TRAFFIC LIGHTS	85,000	-	-	85,000
	<i>TOTAL EXPENDITURES</i>	<i>260,571</i>	<i>153,950</i>	<i>59,774</i>	<i>474,295</i>
CAPITAL OUTLAY					
5861	STREETS/EQUIPMENT	150,000	500,000	-	650,000
	<i>TOTAL CAPITAL OUTLAY</i>	<i>150,000</i>	<i>500,000</i>	<i>-</i>	<i>650,000</i>