



PARISH OF LIVINGSTON

BUDGET REPORT

JANUARY 1, 2025

PARISH OF LIVINGSTON

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Parish of Livingston

OFFICE OF THE PRESIDENT

RANDY DELATTE

PARISH PRESIDENT

December 5, 2024

To the citizens of Livingston Parish and the Livingston Parish Council:

In accordance with Article V, Section 5-03 of the Livingston Parish Home Rule Charter, the 2025 Operating budget for the Livingston Parish Government is herein presented.

The 2025 Budget has been prepared to maintain all individual funds as required and is presented on a line-item basis. Each line of revenue and expenditure is identified for your review. Accordingly, the details provided support our effort to remain transparent and financially accountable.

As we look ahead to the fiscal year 2025, Livingston Parish stands at the cusp of significant economic growth and development. Our community continues to demonstrate resilience and adaptability in the face of changing economic landscapes, positioning us for a promising future. The employment outlook for Livingston Parish remains positive, with the unemployment rate standing at 3.60% as of June 2024. This figure reflects the robust job market in our area, which is expected to strengthen further in 2025. The Capital Region, of which Livingston Parish is a part, has seen substantial job growth, adding nearly 12,000 jobs over the past year and is projected to add approximately 17,000 more by 2025. Livingston Parish continues to attract new businesses and investments, contributing to our economic diversification and growth opportunities. While our local economic outlook is positive, we must remain mindful of broader economic challenges, including elevated interest costs at the federal level. However, these challenges also present opportunities for Livingston Parish to showcase its fiscal responsibility and attractive business climate.

We must also consider that continued growth in population and businesses demands additional governmental resources such as roads, drainage, health and welfare, and public safety. As these demands for services rise, the Parish's financial obligations have risen. This has increased the importance of allocating Parish resources to the areas in the greatest need.

As we prepare the budget for fiscal year 2025, we do so with cautious optimism, recognizing the need to balance growth with sustainable fiscal practices. This budget will reflect our commitment to fostering economic development, enhancing quality of life for our residents, and maintaining Livingston Parish's position as one of the fastest growing and most desirable locations for businesses and families to reside.

Operating and Capital Budgets are based on conservative estimates and are summarized as follows:

OPERATING AND CAPITAL BUDGET		
Year 2024 compared to Year 2025		
	2024	2025
	BUDGET	BUDGET
OPERATING BUDGET	Amount	Amount
General	\$ 16,786,578	\$ 16,903,769
Special Revenue	74,398,844	95,505,941
Debt Service	92,697	64,000
 TOTAL OPERATING BUDGET	 \$ 91,278,119	 \$ 112,473,710

The 2025 Budget provides for the Parish to maintain vital services for the public, including:

- Operation of a first-class Animal Shelter
- Operation of a, safer, state-of-the-art Courthouse facility.
- Operation of a jail system to support public safety activities.
- Operation of an emergency preparedness department for future emergency events.
- Public, Educational, and Governmental (PEG) Access Channel-initiation of a channel to provide valuable and timely information to the public.
- Distribution of the Opioid Abatement Settlement funds.

In order for the Parish to continue an adequate level of support for existing services and continue to address its growing needs, some of the specific efforts included:

- Resources have been allocated in the areas of Adjudicated Property, Bingo, and Animal Control to meet the needs in the most efficient and effective way possible.

2025 Financial Highlights

General Fund

The General Fund is the primary operating fund of the Parish Council and is always classified as a major fund. It is used to account for all activities except those required to be accounted for in other funds. Revenues derived by the General Fund are expected to be approximately \$16.8 million, with projected expenses of \$20 million. The General fund also supports other Parish activities that require interfund transfers to other funds, which are projected to be \$5.6 million.

In addition to basic operating expenses, the Parish supports other governmental offices as follows:

Criminal Court	\$ 336,962
District Attorney	\$ 1,254,415
Clerk of Court	\$ 175,000
Ward II	\$ 120,159
Justice of the Peace	\$ 166,112
Court	\$ 60,270
Registrar of Voters	\$ 171,467
Elections	\$ 53,000
Coroner	\$ 1,094,343

Special Revenue Funds

Special Revenue Funds are used to account for the proceeds of specific revenue sources that are legally restricted to expenditures for certain purposes. The three major special revenue funds are as follows:

Health Unit Fund - This fund accounts for State and Parish health programs. The major funding source for this fund was eliminated by a vote of the citizens. Therefore, this fund will continue to operate from a fund balance until it is depleted.

Expenditures and interfund transfers are projected to be approximately \$1,848,095

Jail Fund - This fund accounts for the maintenance and operation of the jail. These activities are funded through sales tax collections.

Revenues are expected to be \$7.4 million for 2025, primarily from sales tax. Expenditures are projected to be \$4.1 million for 2025. A reallocation of the Jail Funds was approved by a vote of the people in 2024. Therefore, in 2025 \$296,161 of the Jail surplus will be transferred to the Animal Control Shelter for operating cost.

Road Fund - This fund accounts for maintenance of parish wide roads and streets. Major means of financing are provided by sales tax, ad-valorem tax, and state revenue sharing.

The Road fund is expecting approximately \$36.4 million in revenues during 2025 that is largely from property and sales taxes and state grant funds. The Parish operates both an annual asphalt overlay and continuing road maintenance program from these funds.

This Budget provides critical services needed by the community. The demand for the related costs of providing these services continues to increase. It is essential that we continue to carefully align community needs with available resources. In short, the real challenge presented to Parish Government is that we make critical decisions at the appropriate time which will result in the best use of the limited resources available to the Parish.

Sincerely,

A handwritten signature in blue ink that reads "Randy Delatte". The signature is written in a cursive style with a horizontal line extending from the end of the name.

Randy Delatte
Parish President

LIVINGSTON PARISH COUNCIL
2025 Summary
2025 Budgets

	<u>General Fund</u>	<u>Special Revenue</u>	<u>Debt Service</u>	<u>Total</u>
Revenue				
11 Taxes	\$ 1,804,669	\$ 33,737,850	\$ -	\$ 35,542,519
12 Licenses and Permits	2,965,000	19,000	-	2,984,000
13 Intergovernmental Revenues	5,664,500	58,497,180	-	64,161,680
14 Fees	4,844,600	172,000	-	5,016,600
15 Fines and Forfeitures	6,500	1,383,000	-	1,389,500
16 Use of Money and Property	1,300,000	405,000	64,000	1,769,000
17 Miscellaneous Revenue	318,500	1,291,911	-	1,610,411
Total Revenue	<u>\$ 16,903,769</u>	<u>\$ 95,505,941</u>	<u>\$ 64,000</u>	<u>\$ 112,473,710</u>
Expenditures				
51 General Government	\$ 13,323,912	\$ 486,660	\$ -	\$ 13,810,572
52 Public Safety	6,369,070	45,010,088	-	51,379,159
53 Public Works	2,200	43,171,192	-	43,173,392
54 Health & Welfare	344,534	8,206,103	-	8,550,637
55 Culture and Recreation	3,000	-	-	3,000
56 Economic Development	138,500	-	-	138,500
59 Debt Service	-	-	2,992,836	2,992,836
Total Expenditures	<u>\$ 20,181,216</u>	<u>\$ 96,874,044</u>	<u>\$ 2,992,836</u>	<u>\$ 120,048,096</u>
Revenue Over (Under) Expenditures	<u>\$ (3,277,446)</u>	<u>\$ (1,368,103)</u>	<u>\$ (2,928,836)</u>	<u>\$ (7,574,386)</u>
Other Financing Sources (Uses)				
18 Transfers In	4,634,813	\$ 100,000	\$ 2,541,834	\$ 7,276,647
18 Transfers In from Component Units	-	-	988,272	988,272
63 Transfers Out To Governmental Fund	\$ (2,656,718)	(4,619,929)	-	(7,276,647)
76 Transfers Out to Enterprise Funds	(130,000)	-	-	(130,000)
Total Other Financing Sources (Uses)	<u>\$ 1,848,095</u>	<u>\$ (4,519,929)</u>	<u>\$ 3,530,106</u>	<u>\$ 858,272</u>
Revenue Over (Under) Expenditures & Other Financing Sources (Uses)	(1,429,351)	(5,888,032)	601,270	(6,716,114)
Beginning Fund Balance	24,999,532	68,148,066	4,341,385	97,488,983
Ending Fund Balance	<u>\$ 23,570,181</u>	<u>\$ 62,260,034</u>	<u>\$ 4,942,654</u>	<u>\$ 90,772,869</u>

**LIVINGSTON PARISH COUNCIL
2024 Summary (Amended)**

	<u>General Fund</u>	<u>Special Revenue</u>	<u>Debt Service</u>	<u>Total</u>
Revenue				
11 Taxes	\$ 1,804,669	\$ 35,330,623	\$ -	\$ 37,135,292
12 Licenses and Permits	2,989,598	19,600	-	3,009,198
13 Intergovernmental Revenues	5,281,405	36,023,036	-	41,304,441
14 Fees	4,736,565	216,271	-	4,952,836
15 Fines and Forfeitures	10,470	184,541	-	195,011
16 Use of Money and Property	1,588,512	735,431	92,697	2,416,640
17 Miscellaneous Revenue	375,359	1,889,341	-	2,264,700
Total Revenue	<u>\$ 16,786,578</u>	<u>\$ 74,398,844</u>	<u>\$ 92,697</u>	<u>\$ 91,278,119</u>
Expenditures				
51 General Government	\$ 13,304,200	\$ 487,385	\$ -	\$ 13,791,585
52 Public Safety	2,879,378	13,913,824	-	16,793,202
53 Public Works	2,374	23,056,371	-	23,058,745
54 Health & Welfare	309,820	3,585,200	-	3,895,020
55 Culture and Recreation	9,586	-	-	9,586
56 Economic Development	138,655	-	-	138,655
59 Debt Service	-	-	2,303,313	2,303,313
Total Expenditures	<u>\$ 16,644,013</u>	<u>\$ 41,042,781</u>	<u>\$ 2,303,313</u>	<u>\$ 59,990,107</u>
Revenue Over (Under) Expenditures	<u>\$ 142,565</u>	<u>\$ 33,356,063</u>	<u>\$ (2,210,616)</u>	<u>\$ 31,288,012</u>
Other Financing Sources (Uses)				
18 Transfers In	\$ 3,002,209	\$ 1,144,000	\$ 2,542,338	\$ 6,688,547
18 Transfers In from Component Units	-	-	988,506	\$ 988,506
63 Transfers Out To Governmental Fund	(4,001,925)	(2,684,622)	-	\$ (6,686,547)
76 Transfers Out to Enterprise Funds	(130,000)	-	-	\$ (130,000)
Total Other Financing Sources (Uses)	<u>\$ (1,129,716)</u>	<u>\$ (1,540,622)</u>	<u>\$ 3,530,844</u>	<u>\$ 860,506</u>
Revenue Over (Under) Expenditures & Other Financing Sources (Uses)	<u>\$ (987,151)</u>	<u>\$ 31,815,441</u>	<u>\$ 1,320,229</u>	<u>\$ 32,148,519</u>
Beginning Fund Balance	25,986,683	36,332,625	3,021,156	65,340,464
Ending Fund Balance	<u>\$ 24,999,532</u>	<u>\$ 68,148,066</u>	<u>\$ 4,341,385</u>	<u>\$ 97,488,983</u>

LIVINGSTON PARISH COUNCIL
General Fund
2025 Original Budget

FUND	FC	DEPT	GL CODE		2023 Final		2024 Original		2024 YTD	Estimate	2024 Final	% Chg 2024	% Chg 2025	
					2022 Actual	Adopted Budget	2023 Actual	Adopted	Actual	Remainder of 2024	Adopted Budget	Original	2025 Projected	Projected/2024 Adopted
Revenue														
001	1101	4500	411000	Ad Valorem Taxes	\$ 1,314,822	\$ 1,300,000	\$ 1,389,817	\$ 1,300,000	\$ 51,993	1,804,669	1,804,669	39%	\$ 1,804,669	0%
001	1103	4500	414020	Cable Television	915,714	1,049,150	823,719	900,000	751,451	68,314	819,765	-9%	825,000	1%
001	1251	4500	421000	Alcohol & Beer Licenses	67,644	64,119	65,949	65,000	54,191	4,926	59,117	-9%	65,000	10%
001	1251	4500	423000	Occupational & Professional	901,408	983,672	984,650	1,000,000	1,070,662	10,000	1,080,662	8%	1,100,000	2%
001	1251	5410	424000	Regulatory/Protective	1,926,163	1,906,523	1,824,335	1,800,000	1,749,819	100,000	1,849,819	3%	1,800,000	-3%
001	1351	4500	431010	Federal Grants	985,714	1,323,702	2,095,894	1,200,000	3,094,565	-	3,094,565	158%	3,500,000	13%
001	1351	4500	433005	Severance Tax Equalization	751,825	691,444	643,432	700,000	646,279	25,000	671,279	-4%	650,000	-3%
001	52	5200	433300	State Grants	-	-	5,581	-	4,316	684	5,000	#DIV/0!	5,000	0%
001	1351	5350	433310	IGR - DMV Transaction Fee	93,812	84,931	91,467	80,000	90,473	8,225	98,698	23%	93,000	-6%
001	1354	6180	433315	IGR - Council on Aging Grant	489,284	266,109	289,060	320,000	266,591	24,236	290,827	-9%	320,000	10%
001	1351	4500	433350	State Shared Revenue	112,408	114,576	115,086	114,576	77,402	35,801	113,203	-1%	116,500	3%
001	1352	5200	433540	IGR - Fire Rebate	1,073,554	932,902	932,902	900,000	972,834	-	972,834	8%	980,000	1%
001	1451	4605	440000	Fees, Charges & Commissions for Services	171,529	214,562	237,126	200,000	95,403	8,673	104,076	-48%	200,000	92%
001	16	4500	443051	Sales	152,825	7,500	30,573	-	12,994	-	12,994	#DIV/0!	30,000	131%
001	1551	4100	450000	Fines & Forfeitures	956	732	732	-	185	465	650	#DIV/0!	500	-23%
001	16	4505	461000	Interest Earnings	448,027	1,518,952	1,613,027	1,100,000	1,456,136	132,376	1,588,512	44%	1,300,000	-18%
001	16	4500	464000	Rents	27,875	27,825	27,825	27,600	22,800	2,073	24,873	-10%	27,600	11%
001	16	4500	465000	Royalties	3,192,908	3,358,529	3,624,614	3,100,000	3,227,661	471,016	3,698,677	19%	3,600,000	-3%
001	1454	5865	465001	ContractSupplement - WM	40,000	40,000	40,000	40,000	30,000	10,000	40,000	0%	40,000	0%
001	16	4500	467000	Comm on Vend Mac, Phones, Coin, etc.	2,553	2,078	1,674	2,000	1,908	173	2,081	4%	2,000	-4%
001	17	4500	470000	Misc Revenue	21,007	1,308	1,423	1,000	19,145	-	19,145	1815%	1,000	-95%
001	51	4190	492000	Refunds of Expenditures	85,431	92,067	87,285	82,435	64,648	5,877	70,525	-14%	83,500	18%
Total Revenue					\$ 12,775,458	\$ 13,980,681	\$ 14,926,171	\$ 12,932,611	\$ 13,761,456	\$ 2,712,508	\$ 16,421,971	27%	\$ 16,543,769	\$ 0.01

LIVINGSTON PARISH COUNCIL
General Fund
2025 Original Budget

FUND	FC	DEPT	GL CODE		2023 Final		2024 Original		2024 YTD	Estimate	% Chg 2024		% Chg 2025	
					2022 Actual	Adopted Budget	2023 Actual	Adopted	Actual	Remainder of 2024	2024 Final Adopted Budget	Original	2025 Projected	Projected/2024 Adopted
Expenditures														
001	51	4001	511100	Salaries	\$ 242,802	\$ 270,426	\$ 276,190	\$ 297,514	\$ 265,502	31,464	\$ 296,966	0%	315,091	6%
001	51	4001	515100	FICA	18,574	20,687	21,128	22,760	20,311	2,407	22,718	0%	24,104	6%
001	51	4001	515200	Retirement	9,173	10,344	9,982	22,314	10,525	2,360	12,885	-42%	12,302	-5%
001	51	4001	515300	Benefits	23,552	6,818	8,562	36,000	19,084	1,735	20,819	-42%	25,645	23%
001	51	4001	515400	Worker's Compensation	315	433	443	476	357	32	389	-18%	428	10%
001	51	4001	515500	Unemployment Compensation	-	-	-	-	-	-	0	#DIV/0!	-	#DIV/0!
001	51	4001	521000	Advertising, Dues & Subscriptions	71,470	110,478	117,868	110,000	80,209	30,000	110,209	0%	120,000	9%
001	51	4001	523000	Utilities	62,497	70,187	68,330	75,000	63,880	5,807	69,687	-7%	75,000	8%
001	51	4001	524110	Postage Meter	93	91	36	200	62	6	68	-66%	200	196%
001	51	4001	525200	Rentals	11,964	12,124	9,851	12,000	9,006	819	9,825	-18%	12,000	22%
001	51	4001	526000	Maintenance of Equipment	170	170	170	170	572	52	624	267%	170	-73%
001	51	4001	526200	Maintenance of Buildings & Grounds	14,065	17,162	19,272	15,000	5,555	1,500	7,055	-53%	15,000	113%
001	51	4001	528000	Professional Services	24,000	63,003	55,213	100,000	115,055	-	115,055	15%	144,000	25%
001	51	4001	528200	Professional Srvc Engineering	148,581	153,404	127,837	150,000	-	-	0	-100%	50,000	#DIV/0!
001	51	4001	528400	Professional Services - Legal	283,693	314,401	289,483	250,000	293,977	60,612	354,589	42%	250,000	-29%
001	51	4001	528500	Prof. Srvc Accounting & Auditing	59,500	59,500	59,500	95,000	193,405	-	193,405	104%	135,000	-30%
001	51	4001	528700	Clerk of Court filing fees	2,600	3,700	3,675	5,000	2,640	240	2,880	-42%	5,000	74%
001	51	4001	529100	Insurance Premiums	664,202	743,645	743,645	900,000	509,512	-	509,512	-43%	530,000	4%
001	51	4001	531000	Office Supplies	2,240	5,184	11,052	5,000	14,716	1,338	16,054	221%	5,000	-69%
001	51	4001	531010	Computer Supplies & Service	14,445	15,830	13,784	15,000	15,573	1,416	16,989	13%	15,000	-12%
001	51	4001	541000	Travel	8,780	3,949	8,462	10,000	17,559	1,596	19,155	92%	15,000	-22%
001	51	4001	542000	Judgement Settlement	-	-	-	-	-	400,000	400,000	#DIV/0!	-	-100%
001	51	4001	544500	Election Expense	-	-	26,776	-	-	-	0	#DIV/0!	10,000	#DIV/0!
Legislative					1,662,716	1,881,536	1,871,259	2,121,434	1,637,500	541,384	2,178,884	3%	1,758,941	-19%
001	51	4100	511100	Salaries	263,726	276,785	276,785	282,880	256,880	31,200	288,080	2%	291,200	1%
001	51	4100	515100	FICA	20,175	21,174	21,174	21,640	19,652	2,387	22,039	2%	22,277	1%
001	51	4100	515200	Retirement	19,780	20,759	20,759	21,216	19,266	2,340	21,606	2%	21,840	1%
001	51	4100	515400	Worker's Compensation	368	479	479	527	364	41	405	-23%	445	10%
001	51	4100	544000	Official Fees	300	50	100	1,200	75	1,100	1,175	-2%	1,200	2%
Judicial (Criminal Court)					304,349	319,247	319,297	327,463	296,237	37,067	333,304	2%	336,962	1%
001	51	4135	511100	Salaries	275,311	282,869	282,866	284,370	251,204	29,851	281,055	-1%	281,007	0%
001	51	4135	515100	FICA	14,733	15,948	15,308	21,754	13,800	2,284	16,084	-26%	21,497	34%
001	51	4135	515200	Retirement	22,689	23,700	24,595	17,062	22,874	2,239	25,113	47%	21,076	-16%
001	51	4135	515300	Benefits	51,267	52,949	54,102	58,244	44,525	4,048	48,573	-17%	46,401	-4%
001	51	4135	515400	Worker's Compensation	381	486	486	534	356	39	395	-26%	434	10%
001	51	4135	523000	Utilities	27	-	-	-	-	-	-	#DIV/0!	-	#DIV/0!
001	51	4135	528400	Professional Srvc Legal	96,000	96,000	-	96,000	-	-	-	-100%	96,000	#DIV/0!
001	51	4135	579000	Operations	595,281	787,562	883,562	788,000	855,062	-	855,062	9%	788,000	-8%
District Attorney					1,055,689	1,259,514	1,260,919	1,265,964	1,187,821	38,460	1,226,281	-3%	1,254,415	2%
001	51	4140	543000	Juror & Witness Fees	146,835	163,401	166,179	175,000	132,454	12,041	144,495	-17%	175,000	21%

LIVINGSTON PARISH COUNCIL
General Fund
2025 Original Budget

FUND	FC	DEPT	GL CODE		2023 Final		2024 Original		2024 YTD	Estimate	% Chg 2024		% Chg 2025	
					2022 Actual	Adopted Budget	2023 Actual	Adopted	Actual	Remainder of 2024	2024 Final Adopted Budget	Original	2025 Projected	Projected/2024 Adopted
Clerk of Court					146,835	163,401	166,179	175,000	132,454	12,041	144,495	-17%	175,000	21%
001	51	4184	511100	Salaries	51,315	50,834	50,514	50,833	48,056	4,181	52,237	3%	64,833	24%
001	51	4184	515100	FICA	3,252	3,316	3,227	3,889	3,104	320	3,424	-12%	4,960	45%
001	51	4184	515200	Retirement	2,417	3,774	3,775	3,813	3,231	314	3,545	-7%	4,862	37%
001	51	4184	515400	Worker's Compensation	502	608	608	669	453	5	458	-31%	504	10%
001	51	4184	576000	Grants	36,000	3,600	36,000	36,000	36,000	-	36,000	0%	45,000	25%
Ward II City Court					93,486	62,132	94,124	95,204	90,844	4,820	95,664	0%	120,159	26%
001	51	4189	511100	Salaries	113,581	131,819	134,918	148,796	129,888	16,200	146,088	-2%	148,796	2%
001	51	4189	515100	FICA	8,691	10,086	10,323	11,383	9,938	1,239	11,177	-2%	11,383	2%
001	51	4189	515400	Worker's Compensation	1,536	1,862	1,845	2,049	1,282	21	1,303	-36%	1,433	10%
001	51	4189	541000	Travel	372	2,074	4,159	8,500	1,305	400	1,705	-80%	4,500	164%
Justice of the Peace					124,180	145,841	151,245	170,728	142,413	17,860	160,273	-6%	166,112	4%
001	51	4190	511100	Salaries	52,270	52,270	52,270	52,270	46,993	7,288	54,281	4%	52,270	-4%
001	51	4190	515100	FICA	3,999	3,999	3,999	3,595	3,441	558	3,999	11%	3,999	0%
001	51	4190	515200	Retirement	3,920	3,920	3,920	3,524	3,373	547	3,920	11%	3,920	0%
001	51	4190	515400	Worker's Compensation	72	90	90	67	64	9	73	10%	81	10%
Court Operations					60,261	60,279	60,279	59,456	53,871	8,402	62,273	5%	60,270	-3%
001	51	4198	523000	Utilities	446,760	323,751	319,013	350,000	269,757	53,951	323,708	-8%	350,000	8%
001	51	4198	526200	Maintenance of Buildings & Grounds	133,410	110,853	105,627	100,000	95,518	19,104	114,622	15%	110,000	-4%
New Courthouse					580,170	434,604	424,640	450,000	365,275	73,055	438,330	-3%	460,000	5%
001	51	4405	511100	Salaries	66,338	67,463	67,463	68,174	61,808	7,459	69,267	2%	69,620	1%
001	51	4405	515100	FICA	962	978	978	989	897	571	1,468	48%	1,010	-31%
001	51	4405	515200	Retirement	11,941	12,143	12,143	12,272	11,113	559	11,672	-5%	12,518	7%
001	51	4405	515300	Benefits	28,263	29,344	30,671	32,229	27,516	2,501	30,017	-7%	33,019	10%
001	51	4405	515400	Worker's Compensation	87	109	109	120	83	8	91	-25%	100	10%
001	51	4405	521000	Advertising, Dues & Subscriptions	775	625	625	500	625	57	682	36%	500	-27%
001	51	4405	523000	Utilities	14,476	1,697	1,584	13,000	3,710	337	4,047	-69%	2,000	-51%
001	51	4405	524110	Postage Meter	11,224	10,647	9,907	12,000	30,834	20,000	50,834	324%	50,000	-2%
001	51	4405	525200	Rentals	3,356	1,600	1,500	3,000	3,698	336	4,034	34%	1,600	-60%
001	51	4405	526200	Maintenance of Buildings & Grounds	63,611	843	903	2,000	-	-	-	-100%	-	#DIV/0!
001	51	4405	529000	Insurance & Surety Bonds	100	100	100	100	100	9	109	9%	100	-8%
001	51	4405	531000	Office Supplies	2,232	3,958	3,509	1,000	1,450	132	1,582	58%	1,000	-37%
001	51	4405	541000	Travel	-	-	-	1,000	-	-	-	-100%	-	#DIV/0!
001	51	4405	560000	Capital Outlay	-	-	-	-	-	-	-	#DIV/0!	-	#DIV/0!
Registrar of Voters					203,364	129,507	129,492	146,384	141,834	31,969	173,803	19%	171,467	-1%

LIVINGSTON PARISH COUNCIL
General Fund
2025 Original Budget

FUND	FC	DEPT	GL CODE		2023 Final		2024 Original		2024 YTD	Estimate	% Chg 2024		% Chg 2025	
					2022 Actual	Adopted Budget	2023 Actual	Adopted	Actual	Remainder of 2024	2024 Final Adopted Budget	Original	2025 Projected	Projected/2024 Adopted
001	51	4410	523000	Utilities	2,905	2,984	2,780	3,000	2,766	251	3,017	1%	3,000	-1%
001	51	4410	544500	Election Expenses	19,806	5,722	995	20,000	18,411	10,000	28,411	42%	50,000	76%
				Elections	22,710	8,706	3,775	23,000	21,177	10,251	31,428	37%	53,000	69%
001	51	4530	511100	Salaries	215,483	233,420	241,483	176,496	169,586	24,567	194,153	-20%	221,978	14%
001	51	4530	512000	Vehicle Taxable Fringe Benefit	630	624	1,089	624	1,155	105	1,260	16%	1,260	0%
001	51	4530	515100	FICA	16,581	17,993	18,640	13,502	13,150	1,879	15,029	-19%	16,981	13%
001	51	4530	515200	Retirement	15,695	16,629	16,639	13,237	12,415	1,843	14,258	-14%	16,648	17%
001	51	4530	515300	Benefits	43,543	47,304	49,996	60,000	51,111	4,646	55,757	12%	61,333	10%
001	51	4530	515400	Worker's Compensation	5,442	7,034	7,235	7,829	4,343	32	4,375	-40%	4,812	10%
001	51	4530	523000	Utilities	3,853	3,735	3,600	2,700	3,314	301	3,615	0%	4,000	11%
001	51	4530	526000	Maintenance of Vehicles and Equipment	6,930	5,949	5,609	2,000	6,060	551	6,611	18%	6,000	-9%
001	51	4530	526200	Maint of Buildings and Grounds	12,151	7,528	5,924	2,500	6,230	566	6,796	15%	10,000	47%
001	51	4530	531000	Office Supplies	2,814	2,723	2,669	200	2,209	201	2,410	-10%	3,000	24%
001	51	4530	532400	Op Supplies Uniforms & Related Items	-	-	-	1,000	762	69	831	#DIV/0!	1,000	20%
001	51	4530	532420	Op Supplies - Janitorial	16,554	19,831	22,088	18,000	13,856	1,260	15,116	-32%	20,000	32%
001	51	4530	541000	Travel	-	-	-	500	-	-	-	#DIV/0!	-	#DIV/0!
001	51	4530	560000	Capital Outlay	-	-	-	10,000	-	-	-	#DIV/0!	10,000	#DIV/0!
				Facilities Maintenance	339,676	362,770	374,972	308,588	284,191	36,021	320,212	4%	377,013	18%
001	51	4605	511100	Salaries	133,810	130,068	131,561	666,318	121,209	15,010	136,219	4%	102,295	-25%
001	51	4605	512000	Vehicle Taxable Fringe Benefit	90	192	-	3,865	285	26	311	#DIV/0!	624	101%
001	51	4605	515100	FICA	10,250	9,949	10,065	50,973	9,316	1,148	10,464	4%	7,826	-25%
001	51	4605	515200	Retirement	9,959	9,569	9,574	49,974	9,042	678	9,720	2%	7,672	-21%
001	51	4605	515300	Benefits	26,292	32,151	31,316	170,000	34,061	3,096	37,157	19%	17,097	-54%
001	51	4605	515400	Worker's Compensation	428	670	634	6,223	244	22	266	-58%	293	10%
001	51	4605	521000	Advertising, Dues & Subscriptions	17,960	264	648	200	20,581	1,871	22,452	3365%	200	-99%
001	51	4605	523000	Utilities	722	853	900	900	2,192	199	2,391	166%	900	-62%
001	51	4605	525200	Rentals	2,497	3,156	3,156	1,200	3,743	340	4,083	29%	3,200	-22%
001	51	4605	526000	Maint of Vehicles and Equipment	-	-	6,536	-	-	-	-	-100%	-	#DIV/0!
001	51	4605	528010	Professional Services	-	-	8,400	-	42,708	3,883	46,591	455%	75,000	61%
001	51	4605	528200	Professional Srvc Engineering	18,982	26,342	6,839	3,500	3,987	362	4,349	-36%	30,000	590%
001	51	4605	528400	Professional Services Legal	-	-	4,500	-	2,095	190	2,285	-49%	10,000	338%
001	51	4605	531000	Office Supplies	4,018	2,296	5,838	2,000	-	-	-	-100%	2,000	#DIV/0!
001	51	4605	531010	Computer Supplies & Service	4,454	7,103	7,618	1,500	15,961	1,451	17,412	129%	30,000	72%
				Planning & Zoning	229,462	222,613	227,585	956,653	265,424	28,278	293,702	-69%	287,107	-2%
001	51	4631	523000	Utilities	3,832	4,419	4,455	4,500	1,080	98	1,178	-74%	4,500	282%
001	51	4631	526000	Maintenance of Property & Equipment	-	-	-	-	112	10	122	#DIV/0!	-	-100%
001	51	4631	526200	Maint of Buildings and Grounds	14,400	3,438	3,498	3,500	3,534	321	3,855	10%	3,500	-9%
				Assessor	18,232	7,857	7,953	8,000	4,726	430	5,155	-36%	8,000	55%
001	52	5350	523000	Utilities	112,620	86,958	84,711	100,000	69,715	13,943	83,658	-1%	90,000	8%

LIVINGSTON PARISH COUNCIL
General Fund
2025 Original Budget

FUND	FC	DEPT	GL CODE		2023 Final		2024 Original		2024 YTD	Estimate	% Chg 2024		% Chg 2025	
					2022 Actual	Adopted Budget	2023 Actual	Adopted	Actual	Remainder of 2024	2024 Final Adopted Budget	Original	2025 Projected	Projected/2024 Adopted
001	52	5350	526200	Maintenance Buildings and Grounds	69,546	80,760	105,013	60,000	73,787	14,757	88,544	-16%	90,000	2%
001	52	5350	531000	Office Supplies	1,160	976	1,028	-	299	27	327	-68%	-	-100%
001	52	5350	532420	Operating Supplies - Janitorial	2,956	5,971	2,985	-	2,960	269	3,229	8%	3,000	-7%
001	52	5350	553000	Paying Agent Fees	4,000	4,000	4,000	4,000	4,000	364	4,364	9%	4,000	-8%
Department of Motor Vehicles					190,282	178,665	197,737	164,000	150,761	29,360	180,122	10%	187,000	4%
001	52	5410	511100	Salaries	588,048	602,518	604,540	-	483,532	96,245	579,777	-4%	626,458	8%
001	52	5410	512000	Vehicle Taxable Fringe Benefit	2,496	3,241	2,496	-	1,811	165	1,976	-21%	1,976	0%
001	52	5410	515100	FICA	45,367	46,436	46,629	-	37,267	7,363	44,630	-4%	47,924	7%
001	52	5410	515200	Retirement	47,079	43,136	43,770	-	35,265	7,218	42,483	-3%	44,756	5%
001	52	5410	515300	Benefits	130,301	146,525	146,395	-	99,162	9,015	108,177	-26%	120,911	12%
001	52	5410	515400	Worker's Compensation	4,534	4,963	4,971	-	3,202	125	3,327	-33%	3,660	10%
001	52	5410	515500	Unemployment Compensation	-	6,325	6,325	-	-	-	-	-100%	-	#DIV/0!
001	52	5410	521000	Advertising, Dues & Subscriptions	535	400	455	500	300	100	400	-12%	500	25%
001	52	5410	522100	Printing Stationery & Forms	245	-	-	1,000	-	-	-	#DIV/0!	1,000	#DIV/0!
001	52	5410	523000	Utilities	8,714	9,162	7,930	8,500	10,187	926	11,113	40%	8,500	-24%
001	52	5410	524110	Postage Meter	731	838	1,105	1,500	401	36	437	-60%	1,500	243%
001	52	5410	525200	Rentals	27,655	24,766	24,191	9,500	10,000	909	10,909	-55%	9,500	-13%
001	52	5410	526000	Maintenance of Vehicles and Equipment	16,963	11,501	11,190	10,000	9,382	853	10,235	-9%	10,000	-2%
001	52	5410	528700	Clerk of Court Filing Fees	8,250	3,975	3,625	5,000	3,200	291	3,491	-4%	5,000	43%
001	52	5410	529100	Insurance	-	-	150	-	215	20	235	56%	-	-100%
001	52	5410	531000	Office Supplies	13,465	5,362	3,626	7,500	4,662	424	5,086	40%	7,500	47%
001	52	5410	531010	Computer Supplies and Service	79,544	72,637	81,833	75,000	74,042	6,731	80,773	-1%	75,000	-7%
001	52	5410	532400	Op Supplies-Uniforms & Related Items	-	-	468	-	-	-	-	-100%	-	#DIV/0!
001	52	5410	541000	Travel	9,441	3,989	3,657	4,000	5,312	483	5,795	58%	4,000	-31%
001	52	5410	556000	Bank Service Charges	87,798	71,412	70,909	70,000	54,187	4,926	59,113	-17%	70,000	18%
Building Inspection					1,071,167	1,057,186	1,064,265	192,500	832,127	135,830	967,957	403%	1,038,184	7%
001	53	5865	511100	Salaries	-	-	-	-	-	-	-	#DIV/0!	-	#DIV/0!
001	53	5865	515100	FICA	-	-	-	-	-	-	-	#DIV/0!	-	#DIV/0!
001	53	5865	515200	Retirement	-	-	-	-	-	-	-	#DIV/0!	-	#DIV/0!
001	53	5865	515300	Benefits	-	-	-	-	-	-	-	#DIV/0!	-	#DIV/0!
001	53	5865	515400	Worker's Compensation	-	-	-	-	-	-	-	#DIV/0!	-	#DIV/0!
001	53	5865	523000	Utilities	-	-	-	-	-	-	-	#DIV/0!	-	#DIV/0!
Waste Operations					-	-	-	-	-	-	-	#DIV/0!	-	#DIV/0!
001	51	6125	533545	IGR - Fire Rebate	1,073,554	932,902	-	900,000	972,834	-	972,834	#DIV/0!	980,000	1%
001	51	6125	525200	Rentals	-	-	3,352	-	4,007	-	4,007	20%	-	-100%
001	51	6125	571400	Com & /or Allow Deducted fro Tax Co	243,505	296,781	244,658	296,780	-	396,480	381,480	56%	381,480	0%
001	51	6125	573000	Cont to Ret Systems Ded from	51,262	51,000	53,845	51,000	-	53,000	53,000	-2%	51,000	-4%
001	51	6125	576000	Grants	185,988	1,953,281	4,158,612	5,000,000	2,814,983	2,000,000	4,814,983	16%	5,000,000	4%
001	51	6125	576001	Grants - Capital Outlay	37,538	-	(31,275)	-	-	-	-	-100%	-	#DIV/0!
General Assistance					1,591,846	3,233,964	4,429,192	6,247,780	3,791,824	2,449,480	6,226,304	0%	6,412,480	3%

LIVINGSTON PARISH COUNCIL
General Fund
2025 Original Budget

FUND	FC	DEPT	GL CODE		2023 Final		2024 Original		2024 YTD	Estimate	% Chg 2024		% Chg 2025	
					2022 Actual	Adopted Budget	2023 Actual	Adopted	Actual	Remainder of 2024	2024 Final Adopted Budget	Original	2025 Projected	Projected/2024 Adopted
001	54	6160	576000	Grants	16,334	16,334	16,334	16,334	16,476	1,498	17,974	10%	16,334	-9%
				Veterans Affairs	16,334	16,334	16,334	16,334	16,476	1,498	17,974	10%	16,334	-9%
001	54	6180	523000	Utilities	6,886	5,139	5,127	7,700	4,921	447	5,368	5%	7,700	43%
001	54	6180	526200	Maintenance of Buildings & Grounds	185	460	460	500	10,100	918	11,018	2295%	500	-95%
001	54	6180	576000	Grants	489,284	324,631	289,060	320,000	183,640	91,820	275,460	-5%	320,000	16%
				Council on Aging	496,355	330,230	294,647	328,200	198,661	93,186	291,847	-11%	328,200	12%
001	55	7020	526200	Maintenance Buildings	625	147	147	500	9,586	-	9,586	6421%	3,000	-69%
				Recreation	625	147	147	500	9,586	-	9,586	1817%	3,000	-69%
001	53	7100	523000	Utilities	544	1,147	-	1,200	1,037	94	1,131	#DIV/0!	1,200	6%
001	53	7100	526200	Maintenance of Buildings & Grounds	3,746	-	956	-	1,139	104	1,243	30%	1,000	-20%
				Marinas	4,290	1,147	956	1,200	2,176	198	2,374	98%	2,200	-7%
001	56	7400	576000	Operations	77,000	77,000	77,000	77,000	77,000	-	77,000	0%	77,000	0%
				Economic Development	77,000	77,000	77,000	77,000	77,000	-	77,000	0%	77,000	0%
001	56	7420	523000	Utilities	11,760	13,611	12,617	15,000	12,322	1,120	13,442	7%	15,000	12%
001	56	7420	525200	Rentals	4,092	4,077	4,561	5,000	4,020	365	4,385	-4%	5,000	14%
001	56	7420	526200	Maintenance of Buildings & Grounds	383	1,733	1,733	1,500	175	16	191	-89%	1,500	686%
001	56	7420	576000	Grants	20,000	40,000	40,000	40,000	40,000	3,636	43,636	9%	40,000	-8%
				County Agent	36,235	59,421	58,911	61,500	56,517	5,138	61,655	0%	61,500	0%
Total Expenditures					\$ 8,325,263	\$ 10,012,101	\$ 11,230,908	\$ 13,196,888	\$ 9,758,895	\$ 3,554,727	\$ 13,298,622	1%	\$ 13,354,345	0%
Other Financing Sources (Uses)														
001	18	4505	485107	Transfer from Courthouse Fund	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ 30,000	0%	\$ 30,000	0%
001	18	4505	485118	Transfer from Hazard Mitigation	-	-	-	-	-	-	-	#DIV/0!	-	#DIV/0!
001	18	4505	485135	Transfers from LOHSEP	1,000,000	500,000	500,000	-	-	-	-	-100%	-	#DIV/0!
001	18	4505	485363	Transfer from Jail Debt	-	-	-	-	-	-	-	#DIV/0!	-	#DIV/0!
001	63	4505	580101	Transfers to Admin Fund	(506,000)	(462,000)	(462,000)	(309,163)	-	-	(600,000)	30%	(440,730)	-27%
001	63	4505	580105	Transfers to Coroner	(500,000)	(810,000)	(810,000)	(730,000)	-	-	(775,000)	-4%	(1,030,000)	33%
001	63	4505	580121	Transfers to PEG	(70,000)	(130,000)	(130,000)	(138,678)	-	-	(138,678)	7%	(100,000)	-28%
001	63	4505	580135	Transfers to LOHSEP	-	-	-	(110,000)	-	-	(1,005,322)	#DIV/0!	-	-100%
001	63	4505	580325	Transfers to GOMESA Debt Service	(734,703)	(1,028,390)	(1,187,097)	(1,200,000)	-	-	(1,200,000)	1%	(1,200,000)	0%
001	63	4505	580102	Transfer to Animal Control	-	-	-	(270,012)	-	-	-	#DIV/0!	(1,500,000)	#DIV/0!
001	63	4505	580360	Transfers to DMV Sinking Fund	(288,942)	(287,913)	(287,913)	(284,967)	-	-	(282,925)	-2%	(285,988)	1%
001	76	4505	580501	Transfers to LPC Utility Dept.	(100,000)	(100,000)	(100,000)	(100,000)	-	-	(130,000)	30%	(130,000)	0%
				Total Other Financing Sources (Uses)	\$ (1,169,645)	\$ (2,288,303)	\$ (2,447,010)	\$ (3,112,820)	\$ -	\$ -	\$ (4,101,925)	32%	\$ (4,656,718)	14%
Revenues and Other Sources Over (Under) Expenditures and Other Uses					\$ 3,280,550	\$ 1,680,277	\$ 1,248,253	\$ (3,377,097)	\$ 4,002,561		\$ (978,576)		\$ (1,467,293)	

LIVINGSTON PARISH COUNCIL
General Fund
2025 Original Budget

<u>FUND</u>	<u>FC</u>	<u>DEPT</u>	<u>GL CODE</u>	2023 Final		2024 Original		2024 YTD	Estimate	% Chg 2024		% Chg 2025	
				2022 Actual	Adopted Budget	2023 Actual	Adopted	Actual	Remainder of 2024	2024 Final Adopted Budget	Original	2025 Projected	Projected/2024 Adopted
				Beginning Fund Balance	17,888,635	21,169,185	21,169,185	22,849,462	22,417,439		22,417,439	21,438,862	21,438,862
				Ending Fund Balance	\$ 21,169,185	\$ 22,849,462	\$ 22,417,439	\$ 19,472,366	\$ 26,419,999		\$ 21,438,862	\$ 19,971,569	\$ 19,971,569

LIVINGSTON PARISH COUNCIL
Administrative Fund (General)
2025 Original Budget

FUND	FC	DEPT	GL CODE		2023 Final		2024 Original		2024 YTD		Estimate		% Chg 2024		% Chg 2025		
					2022 Actual	Adopted Budget	2023 Actual	Adopted	Actual	Remainder of 2024	2024 Final Adopted Budget	Original	2025 Projected	Projected / 2024 Adopted			
Revenue																	
101	17	4500	470000	Misc	\$ 19	\$ 31	\$ 31	\$ -	\$ 1,989	\$ -	\$ 1,989	100%					-100%
101	17	4500	431010	Federal Grants	5,120	-	-	-	-	-	-	0%	-				#DIV/0!
Total Revenue					\$ 5,139	\$ 31	\$ 31	\$ -	\$ 1,989	\$ -	\$ 1,989	0%	\$ -				-100%
Expenditures																	
101	51	4500	511000	Primary (Executive) Salaries	\$ 157,934	\$ 158,473	\$ 158,473	\$ 181,563	\$ 162,737	\$ 13,967	\$ 176,704	-3%	\$ 181,568				3%
101	51	4500	511100	Primary (Executive) Salaries Regular	744,136	753,430	776,745	738,406	728,564	104,833	843,397	14%	849,352				1%
101	51	4500	512000	Vehicle Taxable Fringe Benefit	3,305	3,566	3,449	3,449	577	2,968	3,545	3%	3,500				-1%
101	51	4500	515100	FICA	68,702	70,235	72,043	70,378	68,249	17,287	85,536	22%	78,865				-8%
101	51	4500	515200	PERS	63,292	63,436	63,496	68,998	71,843	16,948	88,791	29%	77,319				-13%
101	51	4500	515300	Benefits	93,421	88,131	90,849	138,000	67,995	13,599	81,594	-41%	75,089				-8%
101	51	4500	515400	Worker's Compensation	1,407	1,937	1,971	2,057	1,214	294	1,508	-27%	1,659				10%
101	51	4500	515500	Unemployment Compensation	-	-	-	-	620	-	620	#DIV/0!	-				-100%
101	51	4500	521000	Advertising, Dues & Subscriptions	13,284	15,204	15,754	21,000	16,367	5,456	21,823	4%	35,000				60%
101	51	4500	523000	Utilities	26,340	22,889	26,032	22,000	23,644	7,881	31,525	43%	28,000				-11%
101	51	4500	524110	Postage Meter	2,931	2,572	3,114	3,500	2,918	973	3,891	11%	3,500				-10%
101	51	4500	525200	Rentals	25,363	(36,980)	827	7,500	9,837	3,279	13,116	75%	13,500				3%
101	51	4500	526000	Maintenance of Vehicles and Equipment	20,248	18,371	17,175	5,000	13,105	4,368	17,473	249%	18,000				3%
101	51	4500	526200	Maintenance of Building and Grounds			1,060		1,800	600	2,400	#DIV/0!	1,800				-25%
101	51	450	528000	Professional Services					67,911	22,637	90,548	#DIV/0!	122,000				35%
101	51	4500	529100	Insurance & Surety Bonds	153	2,271	2,171	1,000	1,838	613	2,451	145%	3,000				22%
101	51	4500	531000	Office Supplies	10,915	8,403	9,851	8,500	16,408	5,469	21,877	157%	15,000				-31%
101	51	4500	531010	Computer Supplies & Service	77,959	75,117	81,530	80,000	90,465	12,336	102,801	29%	130,000				26%
101	51	4500	532420	Op Supplies-Janitorial	190	-	-	-	-	-	-	100%	500				#DIV/0!
101	51	4500	541000	Travel	3,585	5,789	5,446	15,000	22,380	-	22,380	49%	22,000				-2%
101	51	4500	541410	Drug Screening	-	-	-	-	-	-	-	#DIV/0!	-				#DIV/0!
101	51	4500	560000	Capital outlay	109,469	-	-	-	-	-	-	#DIV/0!	-				#DIV/0!
Total Expenditures					\$ 1,422,634	\$ 1,252,844	\$ 1,329,986	\$ 1,366,351	\$ 1,368,472	\$ 233,508	\$ 1,611,980	18%	\$ 1,659,652				3%

LIVINGSTON PARISH COUNCIL
Administrative Fund (General)
2025 Original Budget

FUND	FC	DEPT	GL CODE		2023 Final		2024 Original		2024 YTD		Estimate		% Chg 2024		% Chg 2025	
					2022 Actual	Adopted Budget	2023 Actual	Adopted	Actual	Remainder of 2024	2024 Final Adopted Budget	Original	2025 Projected	Projected/2024 Adopted		
Other Financing Sources (Uses)																
101	18	4500	485001	Transfers from General Fund	\$ 506,000	\$ 462,000	\$ 462,000	\$ 309,163	\$ -	\$ 600,000	\$ 600,000	94%	\$ 440,730	-27%		
101	18	4500	485104	Transfers from Adjudicated Property	2,000	2,000	2,000	2,000		2,000	2,000	0%	2,000	0%		
101	18	4500	485105	Transfers from Coroner	-	-	-	-				#DIV/0!	-	#DIV/0!		
101	18	4500	485107	Transfer from Coronavirus Fiscal Recovery Fund	-	-	-	-				#DIV/0!	-	#DIV/0!		
101	18	4500	485120	Transfer from Health Unit	159,000	161,000	161,000	43,737		43,737	43,737	0%	49,713	14%		
101	18	4500	485130	Transfers from Jail	116,000	85,000	85,000	177,950		177,950	177,950	0%	197,164	11%		
101	18	4500	485135	Transfers from OEP	-	-	-	-		-	-	#DIV/0!	-	#DIV/0!		
101	18	4500	485145	Transfers from Road	780,000	604,000	604,000	833,500		599,000	833,500	0%	972,045	17%		
Total Other Financing Sources (Uses)					\$ 1,563,000	\$ 1,314,000	\$ 1,314,000	\$ 1,366,350	\$ -	\$ 1,422,687	\$ 1,657,187	21%	\$ 1,661,652	0%		
Revenues and Other Sources Over (Under)																
Expenditures and Other Uses					\$ 145,505	\$ 61,187	\$ (15,955)	\$ (1)	\$ (1,366,483)		\$ 47,196		\$ 2,000			
Beginning Fund Balance					(190,341)	(44,836)	(44,836)	16,351	(60,791)		(60,791)		(13,595)			
Ending Fund Balance					\$ (44,836)	\$ 16,351	\$ (60,791)	\$ 16,350	\$ (1,427,274)		\$ (13,595)		\$ (11,595)			

LIVINGSTON PARISH COUNCIL
Animal Control Fund (General)
2025 Original Budget

FUND	FC	DEPT	GL CODE		2023 Final		2024 Original		2024 YTD	Estimate	% Chg 2024		% Chg 2025	
					2022 Actual	Adopted Budget	2023 Actual	Adopted	Actual	Remainder of 2024	2024 Final Adopted Budget	Adopt/ 2024 Original	2025 Projected	Projected/ 2024 Adopted
Revenue														
102	17	5628	461000	Interest Earnings	\$ 339,384	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	#DIV/0!
102	17	5628	431010	Federal Grants	50,363	50,000	50,000	-	-	-	-	#DIV/0!	-	#DIV/0!
102	1352	5628	433300	State Grants	-	-	-	-	35,000	-	35,000	#DIV/0!	-	0%
		5628	425011	Donation	-	-	-	-	50,000	-	50,000	#DIV/0!	-	0%
102	16	5628	465000	Royalty	-	-	235,653	-	161,027	-	225,000	#DIV/0!	225,000	100%
102	17	5628	470000	Misc Revenue	9,400	198,277	9,123	120,000	5,638	-	8,700	-93%	9,000	103%
Total Revenue					\$ 399,147	\$ 248,277	\$ 294,776	\$ 120,000	\$ 251,665	\$ -	\$ 318,700	166%	\$ 234,000	-27%
Expenditures														
102	52	5628	511100	Salaries	\$ 118,436	\$ 123,067	\$ 131,002	\$ 333,744	\$ 231,555	37,101	268,656	-20%	\$ 324,813	21%
102	52	5628	512000	Vehicle Taxable Fringe Benefit	-	-	-	-	294	150	444	#DIV/0!	-	0%
102	52	5628	515100	FICA	9,060	9,415	10,022	23,399	17,759	2,838	20,597	-12%	24,848	121%
102	52	5628	515200	PERS	8,473	8,941	9,006	22,940	14,975	2,783	17,758	-23%	24,361	137%
102	52	5628	515300	Benefits	28,116	28,935	30,182	96,000	28,730	2,612	32,215	-66%	51,291	159%
102	52	5628	515400	Worker's Compensation	1,046	1,319	1,390	1,605	2,692	245	2,937	83%	3,230	110%
102	52	5628	523000	Utilities	30,803	22,292	22,703	50,000	22,201	2,018	24,219	-52%	50,000	206%
102	52	5628	525200	Rentals	-	834	808	5,000	125	11	136	-97%	500	367%
102	52	5628	526000	Maintenance of Vehicles & Equipment	8,708	10,975	9,751	10,000	9,993	908	10,901	9%	10,000	92%
102	52	5628	526200	Maintenance of Buildings & Grounds	33,444	102,571	119,548	10,000	34,577	3,143	37,720	277%	30,000	80%
102	52	5628	528100	Professional Srvcs Medical & Dental	13,054	21,426	18,373	72,120	35,080	3,189	38,269	-47%	75,000	196%
105	52	5628	529100	Insurance-Building & Vehicles	-	-	-	-	-	0	0	#DIV/0!	1,500	#DIV/0!
102	52	5628	531000	Office Supplies	4,264	3,838	4,278	2,000	11,522	1,047	12,569	528%	4,000	32%
102	52	5628	532000	Operating Supplies	-	-	-	-	28,267	2,570	30,837	#DIV/0!	50,000	162%
102	52	5628	560000	Capital Outlay	-	-	-	373,193	77,846	310,000	387,846	4%	3,400,000	877%
102	52	5628	576000	Grant-Capital Outlay	-	-	-	-	35,935	0	35,935	#DIV/0!	-	0%
Total Expenditures					255,406	333,613	357,063	1,000,001	551,551	368,616	921,040	-8%	\$ 4,049,544	340%
Other Financing Sources (Uses)														
102	18	5628	485103	Transfers from Bingo	\$ 22,000	\$ 13,000	\$ 13,000	\$ 18,000	\$ 5,000	\$ 13,000	\$ 18,000	0%	\$ 19,000	106%
102	18	5628	485001	Transfers from General	-	-	-	270,012	-	-	-	-100%	1,500,000	#DIV/0!
				Transfer from ARPA	-	-	-	-	-	-	-	-	1,900,000	
				Transfer from Jail	-	-	-	-	-	472,022	\$ 472,022		296,161	
102	18	5628	485120	Transfers from Health Unit	50,000	50,000	50,000	50,000	-	50,000	\$ 50,000	0%	100,000	200%
102	18	5628	485503	Transfers from Adjudicated Property	19,000	72,000	72,000	25,000	-	-	\$ -	-100%	-	#DIV/0!
Total Other Financing Sources (Uses)					\$ 91,000	\$ 135,000	\$ 135,000	\$ 363,012	\$ 5,000	\$ 535,022	\$ 540,022	49%	\$ 3,815,161	606%
Revenues and Other Sources Over (Under) Expenditures and Other Uses					\$ 234,741	\$ 49,664	\$ 72,713	\$ (516,989)	\$ (294,886)		\$ (62,318)		\$ (383)	
Beginning Fund Balance					223,583	458,324	458,324	507,988	531,037		531,037		468,719	
Ending Fund Balance					\$ 458,324	\$ 507,988	\$ 531,037	\$ (9,001)	\$ 236,151		\$ 468,719		\$ 468,336	

LIVINGSTON PARISH COUNCIL
Coroner Fund (General)
2025 Original Budget

FUND	FC	DEPT	GL CODE	2023 Final		2024 Original	2024 YTD	Estimate	2024 Final	% Chg 2024	% Chg 2025			
				Adopted	Actual									
				2022 Actual	Budget	Adopted	Actual	Remainder	Adopted	Adopt/ 2024	Projected/ 2024			
								of 2024	Budget	Original	2025 Projected			
Revenue														
105	1452	5120	442101	Fees	\$ 122,805	\$ 54,858	\$ 50,305	\$ 55,000	\$ 25,574	\$ 8,525	\$ 34,099	-38%	\$ 50,000	47%
105	1452	5120	431010	Federal Grants	290	-	-	-	-	-	-	0%	-	#DIV/0!
105	1452	5120	433032	State Grants	-	4,000	-	4,000	-	-	-	0%	-	#DIV/0!
105	1452	5120	451000	Court Fines	7,013	6,999	6,037	6,000	7,365	2,455	9,820	64%	6,000	-39%
Total Revenue					\$ 130,108	\$ 65,857	\$ 56,342	\$ 65,000	\$ 32,939	\$ 10,980	\$ 43,919	-32%	\$ 56,000	28%
Expenditures														
105	52	5120	511100	Salaries	\$ 313,207	\$ 338,312	\$ 346,562	\$ 387,591	\$ 354,262	\$ 10,225	\$ 364,487	-6%	\$ 536,583	47%
105	52	5120	515100	FICA	23,961	25,455	26,086	29,651	27,102	782	27,884	-6%	41,049	47%
105	52	5120	515200	PERS	20,120	21,454	21,185	20,489	31,128	767	31,895	56%	40,244	26%
105	52	5120	515300	Benefits	39,724	43,697	46,822	47,163	51,867	4,715	56,582	20%	66,000	17%
105	52	5120	515400	Worker's Compensation	552	904	930	1,055	806	73	879	-17%	967	10%
105	52	5120	521000	Advertising, Dues & Subscriptions	225	550	1,382	600	588	53	641	7%	600	-6%
105	52	5120	523000	Utilities	10,863	14,081	15,384	10,000	11,257	1,023	12,280	23%	15,000	22%
105	52	5120	524110	Postage Meter	238	258	140	200	609	55	664	232%	200	-70%
105	52	5120	525200	Rentals	-	-	118	-	837	76	-	#DIV/0!	200	#DIV/0!
105	52	5120	526000	Maintenance Vehicles & Equipment	9,901	6,104	5,780	5,000	6,822	620	7,442	49%	5,000	-33%
105	52	5120	526200	Maintenance of Buildings & Grounds	-	8,080	7,740	3,217	4,065	370	4,435	38%	5,000	13%
105	52	5120	528100	Professional Svcs Medical	249,559	283,176	299,674	300,000	249,228	22,657	271,885	-9%	300,000	10%
105	52	5120	528110	Assistant Coroners	5,075	8,571	9,142	10,000	6,850	623	7,473	-25%	10,000	34%
105	52	5120	528200	Professional Services-Engineering	-	-	3,290	-	500	45	545	-	-	-100%
105	52	5120	529000	Insurance & Surety Bonds	1,010	68	68	1,000	1,249	114	1,363	36%	1,000	-27%
105	52	5120	531000	Office Supplies	2,309	2,052	1,345	1,500	3,491	317	3,808	154%	3,000	-21%
105	52	5120	531010	Computer Supplies & Service	7,123	6,153	7,219	7,500	11,480	1,044	12,524	67%	7,500	-40%
105	52	5120	532400	Op Supplies Uniforms & Related Items	-	-	619	-	3,558	323	3,881	#DIV/0!	3,000	-23%
105	52	5120	541000	Travel & Training	1,804	4,700	3,572	4,000	1,457	132	1,589	-60%	4,000	152%
105	52	5120	560000	Capital Outlay	3,800	36,811	58,896	-	-	-	-	#DIV/0!	55,000	#DIV/0!
Total Expenditures					\$ 689,471	\$ 800,426	\$ 855,954	\$ 828,966	\$ 767,156	\$ 44,016	\$ 810,259	-2%	\$ 1,094,343	35%
Other Financing Sources (Uses)														
105	18	5120	485001	Transfers from General Fund	\$ 500,000	\$ 810,000	\$ 810,000	\$ 730,000	\$ -	\$ 775,000	\$ 775,000	6%	\$ 1,030,000	33%
Total Other Financing Sources (Uses)					\$ 500,000	\$ 810,000	\$ 810,000	\$ 730,000	\$ -	\$ 775,000	\$ 775,000	6%	\$ 1,030,000	33%
Revenues and Other Sources Over (Under)														
Expenditures and Other Uses					\$ (59,363)	\$ 75,431	\$ 10,388	\$ (33,966)	\$ (734,217)		\$ 8,659		\$ (8,343)	
Beginning Fund Balance					100,826	41,463	41,463	116,894	51,851		51,851		60,511	
Ending Fund Balance					\$ 41,463	\$ 116,894	\$ 51,851	\$ 82,928	\$ (682,366)		\$ 60,511		\$ 52,168	

LIVINGSTON PARISH COUNCIL
Adjudicated Property Fund (General)
2025 Original Budget

<u>FUND</u>	<u>FC</u>	<u>DEPT</u>	<u>GL CODE</u>		<u>2022 Actual</u>	<u>2023 Final Adopted Budget</u>	<u>2023 Actual</u>	<u>2024 Original Adopted</u>	<u>2024 YTD Actual</u>	<u>Estimate Remainder of 2024</u>	<u>2024 Final Adopted Budget</u>	<u>% Chg 2024 Adopt/ Original</u>	<u>2025 Projected</u>	<u>% Chg 2025 Projected/ Adopted</u>
Revenue														
142	26	4570	443051	Sales	\$ 55,227	\$ 68,814	\$ 68,814	\$ 40,000	\$ -	\$ -	\$ -	-100%	\$ 70,000	#DIV/0!
142	1451	4570	456000	Adjudicated Property Fees	-	-	-	-	-	-	-	#DIV/0!	-	#DIV/0!
Total Revenue					\$ 55,227	\$ 68,814	\$ 68,814	\$ 40,000	\$ -	\$ -	\$ -	-100%	\$ 70,000	#DIV/0!
Expenditures														
142	51	4570	521000	Advertising, Dues & Subscriptions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	#DIV/0!
142	51	4570	528400	Professional Services - Legal	750	-	-	-	-	-	-	#DIV/0!	-	#DIV/0!
142	51	4570	531000	Office Supplies	-	-	-	-	-	-	-	#DIV/0!	-	#DIV/0!
142	51	4570	571000	Statutory Payments to Sheriff	3,800	22,938	17,792	13,333	2,112	-	2,112	-84%	23,333	1005%
Total Expenditures					\$ 4,550	\$ 22,938	\$ 17,792	\$ 13,333	\$ 2,112	\$ -	\$ 2,112	-84%	\$ 23,333	1005%
Other Financing Sources (Uses)														
142	63	4570	580101	Transfers to Admin Fund	\$ (2,000)	(2,000)	(2,000)	(2,000)	\$ -	\$ -	\$ -	-100%	\$ (2,000)	#DIV/0!
142	63	4570	580102	Transfers to Animal Shelter	(19,000)	(72,000)	(72,000)	(25,000)	-	-	-	-100%	-	#DIV/0!
Total Other Financing Sources (Uses)					\$ (21,000)	\$ (74,000)	\$ (74,000)	\$ (27,000)	\$ -	\$ -	\$ -	-100%	\$ (2,000)	#DIV/0!
Revenues and Other Sources Over (Under)					\$ 29,677	\$ (28,124)	\$ (22,978)	\$ (333)	\$ (2,112)		\$ (2,112)		\$ 44,667	
Expenditures and Other Uses														
Beginning Fund Balance					15,343	45,020	45,020	16,896	22,042		22,042		19,930	
Ending Fund Balance					\$ 45,020	\$ 16,896	\$ 22,042	\$ 16,563	\$ 19,930		\$ 19,930		\$ 64,597	

LIVINGSTON PARISH COUNCIL
Emergency Reserve Fund (General)
2025 Original Budget

<u>FUND</u>	<u>FC</u>	<u>DEPT</u>	<u>GL CODE</u>		2023 Final		2024 Original		2024 YTD	Estimate	2024 Final	% Chg 2024	2025	% Chg 2025
					2022 Actual	Adopted Budget	2023 Actual	Adopted	Actual	Remainder of 2024	Adopted Budget	Adopt/ 2024 Original	Projected	Projected/2024 Adopted
Revenue														
199	16	4505	461000	Interest Earnings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	#DIV/0!
Total Revenue					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	#DIV/0!
Revenues Over (Under)														
Expenditures					\$ -	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	
Beginning Fund Balance					3,025,105	3,025,105	3,025,105	3,025,105	3,025,105		3,025,105		3,025,105	
Ending Fund Balance					\$ 3,025,105	\$ 3,025,105	\$ 3,025,105	\$ 3,025,105	\$ 3,025,105		\$ 3,025,105		\$ 3,025,105	

LIVINGSTON PARISH COUNCIL
Bingo Fund
2025 Original Budget

<u>FUND</u>	<u>FC</u>	<u>DEPT</u>	<u>GL CODE</u>		2022 Actual	2023 Final Adopted Budget	2023 Actual	2024 Original Adopted	2024 YTD Actual	Estimate Remainder of 2024	2024 Final Adopted Budget	% Chg 2024 Adopt/ 2024 Original	2025 Projected	% Chg 2025 Projected/2024 Adopted
Revenue														
103	12	7090	423050	Bingo licenses	\$ 100	\$ 100	\$ 100	\$ 100	\$ 1,543	\$ 57	\$ 1,600	1500%	\$ 1,000	-38%
103	12	7090	425050	Bingo sales	16,994	17,028	16,895	18,000	15,669	3,000	18,000	0%	18,000	0%
Total Revenue					\$ 17,094	\$ 17,128	\$ 16,995	\$ 18,100	\$ 17,212	\$ 3,057	\$ 19,600	8%	\$ 19,000	-3%
Other Financing Sources (Uses)														
103	63	7090	580102	Transfers to Animal Shelter	\$ (22,000)	\$ (13,000)	\$ (13,000)	\$ (18,000)	\$ -	\$ (18,000)	\$ (18,000)	0%	\$ (19,000)	6%
Total Other Financing Sources (Uses)					\$ (22,000)	\$ (13,000)	\$ (13,000)	\$ (18,000)	\$ -	\$ (18,000)	\$ (18,000)	0%	\$ (19,000)	6%
Revenues and Other Sources Over (Under) Expenditures and Other Uses					\$ (4,906)	\$ 4,128	\$ 3,995	\$ 100	\$ 17,212		\$ 1,600		\$ -	
Beginning Fund Balance					2,804	(2,102)	(2,102)	2,026	1,893		1,893		3,493	
Ending Fund Balance					\$ (2,102)	\$ 2,026	\$ 1,893	\$ 2,126	\$ 19,105		\$ 3,493		\$ 3,493	

LIVINGSTON PARISH COUNCIL
PEG Fund (Public, Educational and Governmental Access Channel)
2025 Original Budget

<u>FUND</u>	<u>FC</u>	<u>DEPT</u>	<u>GL CODE</u>		<u>2022 Actual</u>	<u>2023 Final Adopted Budget</u>	<u>2023 Actual</u>	<u>2024 Original Adopted</u>	<u>2024 YTD Actual</u>	<u>Estimate Remainder of 2024</u>	<u>2024 Final Adopted Budget</u>	<u>% Chg 2024 Adopt/ 2024 Original</u>	<u>2025 Projected</u>	<u>% Chg 2025 Projected/202 4 Adopted</u>
Revenue														
106	1103	4500	414021	Cable Franchise - PEG	\$ 93,295	\$ 84,936	\$ 83,931	\$ 80,000	\$ 64,429	\$ 21,476	\$ 85,905	7%	\$ 70,000	-19%
Total Revenue					\$ 93,295	\$ 84,936	\$ 83,931	\$ 80,000	\$ 64,429	\$ 21,476	\$ 85,905	7%	\$ 70,000	-19%
Expenditures														
106	51	4500	520010	Salaries	\$ -	\$ -	\$ -	\$ 18,000	\$ -	\$ -	\$ -	-100%	\$ -	#DIV/0!
106	51	4500	520010	FICA	0	0	0	1,377	0	0	0	-100%	\$ -	#DIV/0!
106	51	4500	520010	PERS	0	0	0	1,350	0	0	0	-100%	\$ -	#DIV/0!
106	51	4500	520010	Benefits	0	0	0	8,000	0	0	0	-100%	\$ -	#DIV/0!
106	51	4500	520010	Channel operation	173,490	208,781	162,848	189,921	109,755	86,232	195,987	3%	\$ 189,921	-3%
106	51	450	523000	Utilites		0	9,217		9,217	2,514	11,731	#DIV/0!	\$ -	-1
106	51	4500	532000	Operating Supplies	0	0	0	0	0	0	0	#DIV/0!	\$ -	#DIV/0!
106	51	4500	560000	Capital Outlay	0	0	0	0	0	0	0	#DIV/0!	\$ -	#DIV/0!
Total Expenditures					\$ 173,490	\$ 208,781	\$ 172,065	\$ 218,648	\$ 118,972	\$ 88,746	\$ 207,718	-5%	\$ 189,921	-9%
Other Financing Sources (Uses)														
106	18	4508	485001	Transfers from General Fund	\$ 70,000	\$ 130,000	\$ 130,000	\$ 138,678	\$ -	\$ 138,678	\$ 138,678	0%	\$ 100,000	-28%
Total Other Financing Sources (Uses)					\$ 70,000	\$ 130,000	\$ 130,000	\$ 138,678	\$ -	\$ 138,678	\$ 138,678	0%	\$ 100,000	-28%
Revenues and Other Sources Over (Under)														
Expenditures and Other Uses					\$ (10,195)	\$ 6,155	\$ 41,866	\$ 30	\$ (54,543)		\$ 16,865		\$ (19,921)	
Beginning Fund Balance					4,228	(5,967)	(5,968)	188	35,898		35,898		52,763	
Ending Fund Balance					\$ (5,967)	\$ 188	\$ 35,898	\$ 218	\$ (18,645)		\$ 52,763		\$ 32,842	

LIVINGSTON PARISH COUNCIL
Coronavirus Fiscal Recovery Fund (ARP)
2025 Original Budget

FUND	FC	DEPT	GL CODE		2023 Final		2024 Original		2024 YTD Actual	Estimate	2024 Final	Adopt/	2025	% Chg 2025
					2022 Actual	Adopted Budget	2023 Actual	Adopted		2024	Adopted Budget	2024		Original
Revenue														
107	1452	5000	431010	Federal Grants	\$ 2,992,477	\$ 24,242,849	\$ 11,401,487	\$ 103,531	\$ -	\$ 5,377,000	\$ 5,377,000	5094%	\$ 7,464,362	39%
107	16	5000	461000	Interest Earnings	-	742,372	755,172	44,995	424,755	38,614	463,369	930%	200,000	-57%
Total Revenue					\$ 2,992,477	\$ 24,985,221	\$ 12,156,659	\$ 148,526	\$ 424,755	\$ 5,415,614	\$ 5,840,369	3832%	\$ 7,664,362	31%
Expenditures														
107	54	5000	511100	Salaries	\$ 168,440	\$ 187,613	\$ 143,741	\$ 125,790	126,352	\$ 12,887	\$ 139,239	11%	-	-100%
107	54	5000	512000	Vehicle Taxable Fringe Benefit			231	\$ -	561	144	705	#DIV/0!	-	-100%
107	54	5000	515100	FICA	12,886	15,776	12,446	9,623	9,752	986	10,738	12%	-	-100%
107	54	5000	515200	PERS	12,187	10,858	11,977	9,434	9,518	967	10,485	11%	-	-100%
107	54	5000	515300	Benefits	11,438	16,834	17,320	36,000	15,057	1,369	16,426	-54%	-	-100%
107	54	5000	515400	Workers Compensation	-	1,084	1,078	66	1,185	108	1,293	1859%	-	-100%
107	54	5000	523000	Utilities	1,128	2,120	1,500	-	2,248	204	2,452	#DIV/0!	-	-100%
107	54	5000	529100	Insurance Fire & Casualty			68	-	-	-	-	#DIV/0!	-	#DIV/0!
107	54	5000	531000	Office Supplies			18	-	-	-	-	#DIV/0!	-	#DIV/0!
107	54	5000	541000	Travel			30	-	-	-	-	#DIV/0!	-	#DIV/0!
107	54	5000	560000	Capital Outlay			56,619	-	17,249		17,249	#DIV/0!	2,600,000	14973%
107	54	5000	576000	Grants	2,785,991	24,749,201	11,928,184	24,352	1,829,528		1,829,528	7413%	3,665,659	100%
Total Expenditures					\$ 2,992,070	\$ 24,983,486	\$ 12,173,212	\$ 205,265	\$ 2,011,450	\$ 16,664	\$ 2,028,114	888%	\$ 6,265,659	209%
Other Financing Sources (Uses)														
107	63	5000	580101	Transfers to Animal Shelter	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ (1,900,000)	#DIV/0!
Total Other Financing Sources (Uses)					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ (1,900,000)	#DIV/0!
Revenues and Other Sources Over (Under) Expenditures and Other Uses					\$ 407	\$ 1,735	\$ (16,553)	\$ (56,739)	\$ (1,586,695)		\$ 3,812,255		\$ (501,297)	
Beginning Fund Balance					407	55,006	55,006	56,741	38,453		38,453		3,850,708	
Ending Fund Balance					\$ 55,006	\$ 56,741	\$ 38,453	\$ 2	\$ (1,548,242)		\$ 3,850,708		\$ 3,349,411	

LIVINGSTON PARISH COUNCIL
Fire Protection District #8
2025 Original Budget

<u>FUND</u>	<u>FC</u>	<u>DEPT</u>	<u>GL CODE</u>		<u>2022 Actual</u>	<u>2023 Final Adopted Budget</u>	<u>2023 Actual</u>	<u>2024 Original Adopted</u>	<u>2024 YTD Actual</u>	<u>Estimate Remainder of 2024</u>	<u>2024 Final Adopted Budget</u>	<u>% Chg 2024 Adopt/ 2024 Original</u>	<u>2025 Projected</u>	<u>% Chg 2025 Projected/2024 Adopted</u>
Expenditures														
108	52	5200	531000	Office Supplies	\$ -	\$ 13	\$ -	\$ -	\$ -	\$ 13	\$ 13	#DIV/0!	\$ -	-100%
				Total Expenditures	\$ -	\$ 13	\$ -	\$ -	\$ -	\$ 13	\$ 13	#DIV/0!	\$ -	-100%
Revenues and Other Sources Over (Under) Expenditures and Other Uses														
					\$ -	\$ (13)	\$ -	\$ -	\$ -		\$ (13)		\$ -	
				Beginning Fund Balance	13	13	13	-	13		13		-	
				Ending Fund Balance	\$ 13	\$ -	\$ 13	\$ -	\$ 13		\$ -		\$ -	

LIVINGSTON PARISH COUNCIL
Opioid Abatement Settlement
2025 Original Budget

FUND	FC	DEPT	GL CODE		2023 Final		2024 Original		2024 YTD	Estimate	% Chg 2024		% Chg 2025		
					2022 Actual	Adopted Budget	2023 Actual	Adopted	Actual	of 2024	2024 Final	Adopt/ 2024	2025	Projected/202	
											Original	Projected	4 Adopted		
Revenue															
109	1452	5000	470001	Opioid Settlement Revenue	\$ -	\$ 1,361,235	\$ 2,123,396	\$ 762,161	\$ 1,897,318	\$ -	\$ 1,897,318	1	\$ 984,911	-48%	
Total Revenue					\$ -	\$ 1,361,235	\$ 2,123,396	\$ 762,161	\$ 1,897,318	\$ -	\$ 1,897,318	149%	\$ 984,911	-48%	
Expenditures															
109	52	5000	511100	Salaries									\$ 86,778	#DIV/0!	
109	52	5000	515100	FICA									6,638	#DIV/0!	
109	52	5000	515200	PERS									6,508	#DIV/0!	
109	52	5000	515300	Benefits									12,000	#DIV/0!	
109	52	5000	515400	Worker's Compensation									1,562	#DIV/0!	
109	52	5000	521000	Advertising, Dues & Subscriptions, TV									30,000	#DIV/0!	
109	52	5000	524110	Postage Meter									1,500	#DIV/0!	
109	52	5000	526000	Maintenance Vehicles & Equipment									5,000	#DIV/0!	
109	52	5000	528100	Professional Srvc Medical									300,000	#DIV/0!	
109	52	5000	531000	Office Supplies									2,500	#DIV/0!	
109	52	5000	531010	Computer Supplies & Service									3,500	#DIV/0!	
109	52	5000	541000	Travel & Training									5,000	#DIV/0!	
109	52	5000	560000	Capital Outlay									50,000	#DIV/0!	
Total Expenditures					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ 510,986	#DIV/0!
Revenues and Other Sources Over (Under)															
Expenditures and Other Uses					\$ -	\$ 1,361,235	\$ 2,123,396	\$ 762,161	\$ 1,897,318		\$ 1,897,318		\$ 473,925		
Beginning Fund Balance					-	-	-	2,123,396	2,123,396		2,123,396		4,020,714		
Ending Fund Balance					\$ -	\$ 1,361,235	\$ 2,123,396	\$ 2,885,557	\$ 4,020,714		\$ 4,020,714		\$ 4,494,639		

LIVINGSTON PARISH COUNCIL
Jury Mileage Fund
2025 Original Budget

<u>FUND</u>	<u>FC</u>	<u>DEPT</u>	<u>GL CODE</u>		<u>2022 Actual</u>	<u>2023 Final Adopted Budget</u>	<u>2023 Actual</u>	<u>2024 Original Adopted</u>	<u>2024 YTD Actual</u>	<u>Estimate Remainder of 2024</u>	<u>2024 Final Adopted Budget</u>	<u>% Chg 2024 Adopt/ 2024 Original</u>	<u>2025 Projected</u>	<u>% Chg 2025 Projected/2024 Adopted</u>
Revenue														
110	1551	4105	441010	Court Costs, Fees, Charges	\$ 99,015	\$ 99,923	\$ 122,289	\$ 100,000	\$ 87,843	\$ 29,281	\$ 117,124	17%	\$ 115,000	-2%
Total Revenue					\$ 99,015	\$ 99,923	\$ 122,289	\$ 100,000	\$ 87,843	\$ 29,281	\$ 117,124	17%	\$ 115,000	-2%
Expenditures														
110	51	4105	543000	Juror & Witness Fees	\$ 46,298	\$ 58,634	\$ 57,199	\$ 60,000	\$ 33,442	\$ 11,147	\$ 44,589	-26%	\$ 60,000	35%
110	51	4105	552501	Payment to 21st JDC	56,383	28,953	54,038	38,634	-	57,000	57,000	100%	50,000	-12%
Total Expenditures					\$ 102,681	\$ 87,587	\$ 111,237	\$ 98,634	\$ 33,442	\$ 68,147	\$ 101,589	3%	\$ 110,000	8%
Revenues Over (Under) Expenditures					\$ (3,666)	\$ 12,336	\$ 11,052	\$ 1,366	\$ 54,401		\$ 15,535		\$ 5,000	
Beginning Fund Balance					49,964	46,298	46,298	58,634	57,350		57,350		72,885	
Ending Fund Balance					\$ 46,298	\$ 58,634	\$ 57,350	\$ 60,000	\$ 111,751		\$ 72,885		\$ 77,885	

LIVINGSTON PARISH COUNCIL
Off Duty Officer Witness Fund
2025 Original Budget

<u>FUND</u>	<u>FC</u>	<u>DEPT</u>	<u>GL CODE</u>		2023 Final	2024	2024 YTD	Estimate	2024 Final	% Chg 2024	2025	% Chg 2025		
					Adopted	Original	Actual	Remainder	Adopted	Adopt/ 2024	Projected	Projected/2024		
					2022 Actual	Budget	2023 Actual	Adopted	of 2024	Budget	Original	Adopted		
Revenue														
111	1551	4105	441010	Court Costs, Fees, Charges	\$ 56,729	\$ 64,065	\$ 71,080	\$ 60,000	\$ 50,563	\$ 16,854	\$ 67,417	12%	\$ 68,000	1%
Total Revenue					\$ 56,729	\$ 64,065	\$ 71,080	\$ 60,000	\$ 50,563	\$ 16,854	\$ 67,417	12%	\$ 68,000	303%
Expenditures														
111	51	4105	543000	Juror & Witness Fees	\$ 7,550	\$ 4,000	\$ 3,500	\$ 5,000	\$ 2,350	\$ 783	\$ 3,133	-37%	\$ 5,000	60%
111	51	4105	552501	Payment to 21st JDC	51,379	63,615	71,630	54,000	-	54,000	54,000	0%	63,000	17%
Total Expenditures					\$ 58,929	\$ 67,615	\$ 75,130	\$ 59,000	\$ 2,350	\$ 54,783	\$ 57,133	-3%	\$ 68,000	24%
Revenues Over (Under)														
Expenditures					\$ (2,200)	\$ (3,550)	\$ (4,050)	\$ 1,000	\$ 48,213		\$ 10,284		\$ -	
Beginning Fund Balance					9,750	7,550	7,551	4,000	3,501		3,501		13,785	
Ending Fund Balance					\$ 7,550	\$ 4,000	\$ 3,501	\$ 5,000	\$ 51,714		\$ 13,785		\$ 13,785	

LIVINGSTON PARISH COUNCIL
Hazard Mitigation Fund
2025 Original Budget

FUND	FC	DEPT	GL CODE		2023 Final		2024 Original			Estimate	2024 Final	% Chg 2024	2025	% Chg 2025
					2022 Actual	Adopted Budget	2023 Actual	Adopted	2024 YTD Actual	Remainder of 2024	Adopted Budget	Adopt/ 2024 Original	Projected	Projected/2024 Adopted
Revenue														
118	58	5505	431010	Federal Grants	\$ 3,710,970	\$ 5,620,421	\$ 6,996,843	\$ -	\$ 9,509,714	\$ -	\$ 9,509,714	#DIV/0!	\$ 32,000,000	236%
118	16	5505	470000	Miscellaneous Revenue	-	-	-	-	-	-	-	#DIV/0!	-	#DIV/0!
Total Revenue					\$ 3,710,970	\$ 5,620,421	\$ 6,996,843	\$ -	\$ 9,509,714	\$ -	\$ 9,509,714	#DIV/0!	\$ 32,000,000	236%
Expenditures														
118	52	5810	576000	Grants	\$ 1,998,736	\$ 4,787,209	\$ 4,589,054	\$ -	\$ 8,806,140	\$ -	\$ 8,806,140	#DIV/0!	\$ 32,000,000	263%
118	52	5810	576001	Grant - Capital Outlay	1,807,806	1,014,053	2,310,376	-	-	-	-	#DIV/0!	-	#DIV/0!
Total Expenditures					\$ 3,806,542	\$ 5,801,262	\$ 6,899,430	\$ -	\$ 8,806,140	\$ -	\$ 8,806,140	#DIV/0!	\$ 32,000,000	263%
Other Financing Sources (Uses)														
118	18	5810	485001	Transfers from General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	-	#DIV/0!
118	18	5810	485145	Transfers from Road	-	-	-	-	-	-	-	#DIV/0!	-	#DIV/0!
118	63	5810	580001	Transfer to General Fund	-	-	-	-	-	-	-	#DIV/0!	-	#DIV/0!
Total Other Financing Sources (Uses)					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	#DIV/0!
Revenues and Other Sources Over (Under) Expenditures and Other Uses					\$ (95,572)	\$ (180,841)	\$ 97,413	\$ -	\$ 703,574		\$ 703,574		\$ -	
Beginning Fund Balance					391,752	296,180	296,180	115,339	393,593		393,593		1,097,167	
Ending Fund Balance					\$ 296,180	\$ 115,339	\$ 393,593	\$ 115,339	\$ 1,097,167		\$ 1,097,167		\$ 1,097,167	

LIVINGSTON PARISH COUNCIL
Health Unit Fund
2025 Original Budget

FUND	FC	DEPT	GL CODE		2023 Final		2024 Original		Estimate	2024 Final		% Chg 2024	% Chg 2025	
					2022 Actual	Adopted Budget	2023 Actual	Adopted	2024 YTD Actual	Remainder of 2024	Adopted Budget	Original	2025 Projected	4 Adopted
Revenue														
120	1101	6015	411000	Ad Valorem Taxes	\$ 1,617,727	\$ 1,600,000	\$ 1,709,520	\$ 1,600,000	\$ 40,853	\$ 1,347,942	\$ 1,388,795	-13%	\$ -	-100%
120	1254	6015	423070	Health Unit	30,012	30,344	29,276	30,000	26,208	8,736	34,944	16%	30,000	-14%
120	1254	6015	431010	Federal Grants	2,398	-	-	-	-	-	-	#DIV/0!	-	#DIV/0!
120	1354	6015	433350	State Shared Revenue	37,136	37,818	37,968	37,818	25,510	12,755	38,265	1%	37,818	-1%
120	16	6015	461000	Interest Earnings	59,599	174,113	176,716	150,000	160,066	14,551	174,617	16%	120,000	-31%
Total Revenue					\$ 1,746,872	\$ 1,842,275	\$ 1,953,480	\$ 1,817,818	\$ 252,637	\$ 1,383,984	\$ 1,636,621	-10%	\$ 187,818	-89%
Expenditures														
120	54	6015	511100	Salaries	\$ 645,861	\$ 713,153	\$ 727,093	\$ 676,631	\$ 631,549	\$ 70,623	\$ 702,172	4%	\$ 770,349	10%
120	54	6015	512000	Vehicle Taxable Fringe Benefit	855	1,221	1,245	1,535	1,650	550	2,200	43%	2,200	0%
120	54	6015	515100	FICA	49,540	54,728	55,813	51,762	48,567	5,403	53,970	4%	58,932	9%
120	54	6015	515200	PERS	47,378	50,906	50,888	48,957	46,976	5,403	52,379	7%	55,986	7%
120	54	6015	515300	Benefits	141,193	155,357	162,402	192,000	122,219	11,111	133,330	-31%	144,021	8%
120	54	6015	515400	Worker's Compensation	6,642	9,562	9,831	10,758	6,328	575	6,903	-36%	7,594	10%
120	54	6015	515500	Unemployment Compensation	-	-	-	-	-	-	-	#DIV/0!	-	#DIV/0!
120	54	6015	521000	Advertising, Dues & Subscriptions	-	6,150	1,150	100	-	-	-	-100%	100	#DIV/0!
120	54	6015	523000	Utilities	164,217	136,423	134,935	120,000	112,845	10,259	123,104	3%	140,000	14%
120	54	6015	525200	Rentals	8,131	9,099	9,455	8,500	9,328	848	10,176	20%	10,000	-2%
120	54	6015	526000	Maintenance of Vehicles & Equipment	16,971	16,334	14,050	15,000	10,147	922	11,069	-26%	15,000	36%
120	54	6015	526200	Maintenance Buildings & Grounds	109,291	238,559	239,882	40,000	66,034	6,003	72,037	80%	40,000	-44%
120	54	6015	531000	Office Supplies	5,609	5,926	6,255	6,000	5,168	470	5,638	-6%	6,000	6%
120	54	6015	529100	Insurance	-	-	-	-	31,063	-	31,063	-	30,000	-3%
120	54	6015	531010	Computer Supplies and Service	16,810	17,730	19,914	16,000	14,742	1,340	16,082	1%	20,000	24%
120	54	6015	532420	Op Supplies-Janitorial	679	901	1,076	-	215	20	235	#DIV/0!	-	-100%
120	54	6015	541100	Travel Transportation, Mileage	-	-	-	300	218	20	238	-21%	300	26%
120	54	6015	544500	Election Expense	-	-	5,000	-	-	-	-	#DIV/0!	-	#DIV/0!
120	54	6015	556000	Bank Service Charges	684	1,494	1,409	600	998	91	1,089	81%	600	-45%
120	54	6015	560000	Capital Outlay	-	-	-	-	307,440	27,949	335,389	#DIV/0!	500,000	49%
120	54	6015	573000	Cont to Ret Systems Ded from	62,991	64,000	66,023	64,000	-	-	-	-100%	65,000	#DIV/0!
Total Expenditures					\$ 1,276,850	\$ 1,481,543	\$ 1,506,421	\$ 1,252,143	\$ 1,415,487	\$ 141,586	\$ 1,557,073	24%	\$ 1,866,081	20%
Other Financing Sources (Uses)														
120	63	6015	580101	Transfers to Admin Fund	\$ (159,000)	\$ (161,000)	\$ (161,000)	\$ (43,737)	\$ -	\$ (43,737)	\$ (43,737)	0%	\$ (49,713)	14%
120	63	6015	580102	Transfers to Animal Control	(50,000)	(50,000)	(50,000)	(50,000)	-	(50,000)	(50,000)	0%	(100,000)	100%
Total Other Financing Sources (Uses)					\$ (209,000)	\$ (211,000)	\$ (211,000)	\$ (93,737)	\$ -	\$ (93,737)	\$ (93,737)	0%	\$ (149,713)	60%
Revenues and Other Sources Over (Under) Expenditures and Other Uses					\$ 261,021	\$ 149,732	\$ 236,059	\$ 471,938	\$ (1,162,850)		\$ (14,188)		\$ (1,827,976)	
Beginning Fund Balance					8,270,579	8,531,600	8,531,600	8,681,332	8,767,659		8,767,659		8,753,471	
Ending Fund Balance					\$ 8,531,600	\$ 8,681,332	\$ 8,767,659	\$ 9,153,270	\$ 7,604,809		\$ 8,753,471		\$ 6,925,494	

LIVINGSTON PARISH COUNCIL
Mosquito Abatement Fund
2025 Original Budget

FUND	FC	DEPT	GL	CODE	2023 Final		2024 Original		2024 YTD	Estimate	2024 Final	% Chg 2024	2025	% Chg 2025
					2022 Actual	Adopted Budget	2023 Actual	Adopted						
Revenue														
125	1101	6044	411000	Sales	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	#DIV/0!
125	1254	6044	423070	Mosquito/Insect Control	-	-	-	-	-	-	-	#DIV/0!	-	#DIV/0!
125	16	6044	461000	Interest Earnings	-	-	-	-	-	-	-	#DIV/0!	-	#DIV/0!
125	16	6044	470000	Misc Revenue	-	-	-	-	-	-	-	#DIV/0!	-	#DIV/0!
Total Revenue					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	#DIV/0!
Expenditures														
125	54	6044	521000	Advertising, Dues & Subscriptions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	#DIV/0!
125	54	6044	523000	Utilities	-	-	-	-	-	-	-	#DIV/0!	-	#DIV/0!
125	54	6044	526000	Maintenance of Vehicles & Equipment	-	-	-	-	-	-	-	#DIV/0!	-	#DIV/0!
125	54	6044	526200	Maintenance Buildings & Grounds	-	-	-	-	-	-	-	#DIV/0!	-	#DIV/0!
125	54	6044	528000	Professional Services	-	-	-	-	-	-	-	#DIV/0!	74,363	#DIV/0!
125	54	6044	529100	Insurance Fire & Casualty	-	-	-	-	-	-	-	#DIV/0!	-	#DIV/0!
125	54	6044	529650	Unemployment Compensation Claims	-	-	-	-	-	-	-	#DIV/0!	-	#DIV/0!
125	54	6044	531000	Office Supplies	-	-	-	-	-	-	-	#DIV/0!	-	#DIV/0!
125	54	6044	531010	Computer Supplies and Service	-	-	-	-	-	-	-	#DIV/0!	-	#DIV/0!
Total Expenditures					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ 74,363	#DIV/0!
Other Financing Sources (Uses)														
125	63	6044	580170	Transfers to Other Special Revenue Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	#DIV/0!
Total Other Financing Sources (Uses)					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	#DIV/0!
Revenues and Other Sources Over (Under) Expenditures and Other Uses					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ (74,363)	
Beginning Fund Balance					74,353	74,353	74,363	74,353	74,363		74,363		74,363	
Ending Fund Balance					\$ 74,353	\$ 74,353	\$ 74,363	\$ 74,353	\$ 74,363		\$ 74,363		\$ -	

LIVINGSTON PARISH COUNCIL

Jail Fund

2025 Original Budget

FUND	FC	DEPT	GL CODE		2023 Final		2023 Actual	2024 Original	2024 YTD	Estimate	2024 Final	% Chg 2024		% Chg 2025	
					Adopted	Budget						Adopted	Actual	Remainder of 2024	Adopted Budget
Revenue															
130	1102	5623	412000	Gen Sales & Use	\$ 7,498,426	\$ 7,000,000	\$ 7,303,293	\$ 7,335,000	\$ 6,770,495	\$ 615,500	\$ 7,385,995	1%	\$ 7,340,000	\$ (0)	
130	17	5623	431010	Federal Grants	-	-	-	-	-	-	-	#DIV/0!	-	#DIV/0!	
130	1452	5623	442068	Fees for Medical Co-pays - prisoners	55,273	72,810	54,608	60,000	74,645	-	74,645	24%	60,000	-20%	
130	17	5623	492000	Refunds of Expenditures	1,645	2,937	2,937	1,000	583	194	777	-22%	1,000	29%	
Total Revenue					\$ 7,555,344	\$ 7,075,747	\$ 7,360,838	\$ 7,396,000	\$ 6,845,723	\$ 615,694	\$ 7,461,417	1%	\$ 7,401,000	-1%	
Expenditures															
130	52	5623	511100	Primary (Executive) Salaries Regular	\$ 423,929	\$ 478,647	\$ 507,569	\$ 387,598	\$ 400,738	\$ 49,278	\$ 450,016	16%	\$ 491,194	9%	
130	52	5623	515100	FICA	32,431	35,628	37,840	29,651	30,656	3,770	34,426	16%	37,576	9%	
130	52	5623	515200	PERS	26,398	30,223	30,788	26,964	24,862	3,696	28,558	6%	34,734	22%	
130	52	5623	515300	Benefits	67,413	88,543	91,442	95,627	70,719	6,429	77,148	-19%	62,918	-18%	
130	52	5623	515400	Worker's Compensation	771	1,337	1,400	1,471	1,007	92	1,099	-25%	1,208	10%	
130	52	5623	515500	Unemployment Compensation	4,196	-	-	-	-	-	-	#DIV/0!	-	#DIV/0!	
130	52	5623	521000	Advertising, Dues & Subscriptions	22,724	19,947	21,744	22,000	20,143	1,831	21,974	0%	22,000	0%	
130	52	5623	523000	Utilities	635,535	544,223	569,341	600,000	442,629	88,526	531,155	-11%	600,000	13%	
130	52	5623	525200	Rentals	4,272	65,066	65,172	4,800	3,601	327	3,928	-18%	4,800	22%	
130	52	5623	526000	Maintenance of Vehicles & Equipment	1,501	10,586	16,440	5,000	16,162	1,469	17,631	253%	5,000	-72%	
130	52	5623	526200	Maintenance Buildings	285,250	372,623	357,934	150,000	177,280	16,116	193,396	29%	150,000	-22%	
130	52	5623	528100	Professional Svcs Medical & Dental	428,643	390,869	384,118	400,000	327,921	29,811	357,732	-11%	400,000	12%	
130	52	5623	528400	Professional Svcs-Legal	-	-	-	-	70,276	10,000	80,276	#DIV/0!	80,000	0%	
130	52	5623	529100	Insurance Fire & Casualty	-	-	6,576	-	183,872	10,000	193,872	#DIV/0!	200,000	3%	
130	52	5623	531000	Office Supplies	9,338	5,003	1,320	7,500	724	66	790	-89%	7,500	850%	
130	52	5623	531010	Computer Supplies & Service	7,347	8,469	12,646	5,000	9,605	873	10,478	110%	5,000	-52%	
130	52	5623	532400	Op Supplies Uniforms & Related Items	2,505	4,066	3,901	2,000	2,595	236	2,831	42%	2,000	-29%	
130	52	5623	532420	Op Supplies-Janitorial	86,133	113,719	107,785	65,000	98,550	8,959	107,509	65%	65,000	-40%	
130	52	5623	541000	Travel	4,450	4,253	4,263	5,000	7,627	693	8,320	66%	5,000	-40%	
130	52	5623	553000	Paying Agent Fees	-	-	-	-	-	-	-	#DIV/0!	-	#DIV/0!	
130	52	5623	560000	Capital Outlay	16,025	-	7,914	100,000	-	-	-	-100%	250,000	#DIV/0!	
130	52	5623	571100	Feeding & maint of Prisoners	1,746,190	1,546,702	1,538,054	1,500,000	1,110,665	450,000	1,560,665	4%	1,600,000	3%	
130	52	5623	571400	Comm &/or Allow Deducted fro Tax Co	110,275	98,822	110,635	110,025	101,305	9,100	110,405	0%	110,100	0%	
Total Expenditures					\$ 3,915,325	\$ 3,818,726	\$ 3,876,882	\$ 3,517,636	\$ 3,100,937	\$ 691,273	\$ 3,792,210	8%	\$ 4,134,030	9%	
Other Financing Sources (Uses)															
Transfer In From Jail Debt Servies										- \$	-				
Transfer to Health Unit Debt										- \$	-				
Transfer to Animal Control										- \$	(472,022)		(296,161)		
130	63	5623	580101	Transfers to Admin Fund	\$ (116,000)	\$ (85,000)	\$ (85,000)	\$ (177,950)	\$ -	\$ (177,950)	\$ (177,950)	0%	\$ (197,164)	11%	
130	63	5623	580315	Transfers to General Fund debt repaymen	-	-	-	-	-	-	-	#DIV/0!	-	#DIV/0!	
Total Other Financing Sources (Uses)					\$ (116,000)	\$ (85,000)	\$ (85,000)	\$ (177,950)	\$ -	\$ (177,950)	\$ (649,972)	265%	\$ (493,325)	-24%	
Revenues and Other Sources Over (Under)															
Expenditures and Other Uses					\$ 3,524,019	\$ 3,172,021	\$ 3,398,956	\$ 3,700,414	\$ 3,744,786		\$ 3,019,235		\$ 2,773,644		
Beginning Fund Balance					(6,884,707)	(3,360,688)	(3,360,688)	(188,667)	38,268		38,268		3,057,503		
Ending Fund Balance					\$ (3,360,688)	\$ (188,667)	\$ 38,268	\$ 3,511,747	\$ 3,783,054		\$ 3,057,503		\$ 5,831,148		

LIVINGSTON PARISH COUNCIL
Livingston Office of Homeland Security & Emergency Preparedness Fund (LOHSEP)
2025 Original Budget

FUND	FC	DEPT	GL CODE	2023 Final		2024 Original			Estimate	2024 Final		% Chg 2024	% Chg 2025	
				2022 Actual	Adopted Budget	2023 Actual	Adopted	2024 YTD Actual	Remainder of 2024	Adopted Budget	Original	2025 Projected	Projected/2024 Adopted	
Revenue														
135	17	5505	425011	Donations	\$ -	\$ -	\$ -	\$ -	\$ 205,000	-	205,000.00	#DIV/0!	\$ -	-100%
135	1352	5505	431010	Federal Grants	29,417,433	21,689,523	21,016,994	1,683,249	5,419,325	2,768,910	8,188,234.56	386%	\$ 8,000,000	-2%
135	1352	5505	433300	State Grants	28,180	58,407	59,401	25,000	32,428	39,124	71,552.00	186%	25,000	-65%
135	1352	5505	465010	Communication Tower Royalty	13,072	12,188	12,888	12,000	12,551	-	12,551.00	5%	12,000	-4%
135	16	5505	469500	Hazardous Waste	1,975	-	-	-	-	-	-	#DIV/0!	-	#DIV/0!
135	17	5505	470000	Misc Revenue	524,597	1,389,577	49,203	6,000	21,225	-	21,225.00	254%	6,000	-72%
135	17	5505	492000	Refund of Expenditures	-	-	1,251,377	-	169,507	-	169,507.00	#DIV/0!	-	-100%
Total Revenue					\$ 29,985,257	\$ 23,149,695	\$ 22,389,863	\$ 1,726,249	\$ 5,860,036	\$ 2,808,034	\$ 8,668,070	402%	\$ 8,043,000	-7%
Expenditures														
135	52	5505	511100	Salaries	\$ 236,320	\$ 223,295	\$ 222,254	\$ 216,871	\$ 199,395	\$ 38,153	\$ 237,548	10%	\$ 228,488	-4%
135	52	5505	512000	Vehicle Taxable Fringe Benefit	378	720	462	1,248	1,626	542	2,168	74%	1,248	-42%
135	52	5505	515100	FICA	18,136	17,133	17,073	16,591	15,503	2,919	18,422	11%	17,479	-5%
135	52	5505	515200	PERS	8,296	8,956	8,962	16,265	11,162	2,861	14,023	-14%	9,372	-33%
135	52	5505	515300	Benefits	22,521	31,410	31,527	46,000	17,740	1,613	19,353	-58%	20,719	7%
135	52	5505	515400	Worker's Compensation	4,718	4,700	4,589	5,170	4,387	399	4,786	-7%	5,264	10%
135	52	5505	521000	Advertising, Dues & Subscriptions	968	5,884	5,884	-	1,650	150	1,800	#DIV/0!	-	-100%
135	52	5505	523000	Utilities	35,517	36,057	33,970	40,000	27,072	2,461	29,533	-26%	40,000	35%
135	52	5505	524110	Postage Meter	12	-	219	-	-	-	-	#DIV/0!	-	#DIV/0!
135	52	5505	525200	Rentals Equipment	6,668	4,892	4,452	10,000	5,518	502	6,020	-40%	5,000	-17%
135	52	5505	526000	Maintenance of Vehicles and Equipment	12,603	29,877	23,657	12,000	12,984	1,180	14,164	18%	15,000	6%
135	52	5505	526200	Maintenance of Buildings & Grounds	14,494	20,107	15,947	3,000	19,702	1,791	21,493	616%	3,000	-86%
135	52	5505	528000	Professional Services	-	-	-	-	22,863	2,078	24,941	#DIV/0!	-	-100%
135	52	5505	529100	Insurance Fire & Casualty	-	-	987	-	-	-	-	#DIV/0!	-	#DIV/0!
135	52	5505	531000	Office Supplies	4,030	3,803	2,142	1,500	19,229	1,748	20,977	1298%	3,000	-86%
135	52	5505	531010	Computer Supplies & Service	20,597	51,892	42,580	15,000	29,212	2,656	31,868	112%	15,000	-53%
135	52	5505	532400	Op Supplies Uniforms & Related Items	2,080	-	-	-	-	-	-	#DIV/0!	-	#DIV/0!
135	52	5505	541000	Travel	90	-	-	2,000	2,335	212	2,547	27%	1,000	-61%
135	52	5505	541405	Training, Staff Development	-	-	-	500	1,150	105	1,255	151%	500	-60%
135	52	5505	560000	Capital Outlay	-	31,275	31,275	-	84,968	7,724	92,692	#DIV/0!	-	-100%
135	52	5505	562500	Communication Tower Maintenance	116,501	(25,068)	(25,068)	-	30,099	2,736	32,835	#DIV/0!	-	-100%
135	52	5505	576000	Grants	26,987,377	22,297,799	21,327,411	376,962	187,596	17,054	204,650	-46%	8,000,000	3809%
135	52	5505	576001	Grants - Capital Outlay	-	1,806,457	931,687	1,072,000	246,247	-	246,247	100%	-	-100%
135	52	5505	888888	DECLARED EMERGENCY PURCHASES	1,776,364	-	-	-	288,152	-	288,152	-100%	-	-100%
Total Expenditures					\$ 29,267,671	\$ 24,549,189	\$ 22,680,010	\$ 1,835,107	\$ 1,228,590	\$ 86,885	\$ 1,315,475	-28%	\$ 8,365,072	536%
Other Financing Sources (Uses)														
135	18	5505	485001	Transfers from General Fund	\$ -	\$ -	\$ -	\$ 110,000	\$ 1,005,322	\$ -	\$ 1,005,322	814%	\$ -	-100%
135	18	5505	580001	Transfer to General Fund	(1,000,000)	(500,000)	(500,000)	-	-	-	-	#DIV/0!	-	#DIV/0!
Total Other Financing Sources (Uses)					\$ (1,000,000)	\$ (500,000)	\$ (500,000)	\$ 110,000	\$ 1,005,322	\$ -	\$ 1,005,322	814%	\$ -	-100%
Revenues and Other Sources Over (Under) Expenditures and Other Uses														
					\$ (282,414)	\$ (1,899,494)	\$ (790,147)	\$ 1,142	\$ 5,636,768		\$ 8,357,917		\$ (322,072)	
Beginning Fund Balance					67,239	(215,175)	(215,175)	(2,114,670)	(1,005,322)		(1,005,322)		7,352,595	
Ending Fund Balance					\$ (215,175)	\$ (2,114,670)	\$ (1,005,322)	\$ (2,113,528)	\$ 4,631,446		\$ 7,352,595		\$ 7,030,523	

LIVINGSTON PARISH COUNCIL
Road Fund
2025 Original Budget

FUND	FC	DEPT	GL CODE		2023 Final		2024 Original		2024 YTD Actual	Estimate	% Chg 2024	2025 Projected	% Chg 2025	
					2022 Actual	Adopted Budget	2023 Actual	Adopted		Remainder of 2024	2024 Final Adopt/ 2024 Original		Projected / 2024 Adopted	
Revenue														
145	1101	5700	411000	Ad Valorem Taxes	\$ 3,235,441	\$ 3,200,000	\$ 3,418,654	\$ 3,200,000	\$ 126,065	\$ 4,271,785	\$ 4,397,850	37%	\$ 4,397,850	0%
145	1102	5700	412000	Gen Sales & Use	22,495,278	21,000,000	21,909,878	22,000,000	20,311,485	1,846,499	22,157,984	1%	22,000,000	-1%
145	1353	5700	431010	Federal Grants	4,246,421	3,708,794	2,281,892	2,223,010	2,619,906	2,760,201	5,380,107	142%	2,500,000	-54%
145	1353	5700	433300	State Grants	1,498,029	6,181,719	5,340,550	6,936,318	1,144,643	2,725,992	3,870,635	-44%	7,000,000	81%
145	1353	5700	433350	State Shared Revenue	260,420	262,816	266,258	262,816	178,899	86,008	264,907	1%	270,000	2%
145	26	5700	443051	Sales	40,006	8,435	8,435	-	8,226	-	8,226	#DIV/0!	200,000	2331%
145	16	5700	461000	Interest Earnings	13,574	25,908	24,548	20,000	20,801	6,934	27,735	39%	20,000	-28%
145	17	5700	470000	Misc Revenue	70,525	-	194,085	-	185,656	-	185,656	#DIV/0!	100,000	-46%
Total Revenue					\$ 31,859,694	\$ 34,387,672	\$ 33,444,300	\$ 34,642,144	\$ 24,595,681	\$ 11,697,418	\$ 36,293,099	5%	\$ 36,487,850	1%
Expenditures														
145	53	5700	511100	Salaries	\$ 2,533,422	\$ 2,545,643	\$ 2,574,317	\$ 2,223,181	\$ 2,170,470	\$ 327,883	\$ 2,498,353	12%	\$ 2,985,754	20%
145	53	5700	512000	Taxable Fringe Benefit	10,128	10,000	10,782	10,000	6,127	557	6,684	-33%	10,000	50%
145	53	5700	515100	FICA	195,357	196,222	198,585	170,073	167,286	25,083	192,369	13%	228,410	19%
145	53	5700	515200	PERS	185,544	194,601	194,315	166,739	153,755	24,591	178,346	7%	223,932	26%
145	53	5700	515300	Benefits	592,728	620,019	644,150	635,000	466,330	155,443	621,773	-2%	611,465	-2%
145	53	5700	515400	Workers Compensation	101,148	133,779	134,754	157,007	100,198	9,109	109,307	-30%	179,145	64%
145	53	5700	515500	Unemployment Compensation Claims	-	-	-	-	17,059	1,551	18,610	#DIV/0!	25,000	34%
145	53	5700	521000	Advertising, Dues & Subscriptions	4,369	1,252	3,047	2,500	2,734	249	2,983	19%	7,500	151%
145	53	5700	523000	Utilities	50,740	42,751	42,987	48,000	44,367	4,033	48,400	1%	48,000	-1%
145	53	5700	523510	Environmental Fees and Permits	3,094	20,212	21,127	100,000	88,843	8,077	96,920	-3%	100,000	3%
145	53	5700	524110	Printing and Postage	8	178	178	250	-	-	-	-100%	1,000	#DIV/0!
145	53	5700	525200	Rentals	221,657	(96,614)	120,153	100,000	26,706	2,428	29,134	-71%	35,000	20%
145	53	5700	526000	Maintenance of Vehicles & Equipment	782,705	654,834	623,393	700,000	451,013	41,001	492,014	-30%	700,000	42%
145	53	5700	526200	Maintenance Buildings & Grounds	36,638	61,682	63,688	20,000	20,595	1,872	22,467	12%	70,000	212%
145	53	5700	526800	Maintenance Roads & Streets	646,818	650,000	531,409	650,000	251,197	22,836	274,033	-58%	750,000	174%
145	53	5700	526810	Asphalt Overlay Program	8,706,085	20,724,660	21,068,274	10,000,000	8,223,646	747,604	8,971,250	-10%	17,550,000	96%
145	53	5700	526850	Maintenance of Ditches	15,000	1,751,356	1,457,962	4,000,000	950,384	285,000	1,235,384	-69%	2,000,000	62%
145	53	5700	526900	Maintenance of Bridges	613,150	267,665	1,053	1,300,000	-	135,000	135,000	-90%	2,300,000	1604%
145	53	5700	528200	Professional Service Engineering	-	-	253,320	-	255,424	23,220	278,644	#DIV/0!	250,000	-10%
145	53	5700	529100	Insurance Fire & Casualty	8,381	13,742	13,342	15,000	105,814	9,619	115,433	670%	400,000	247%
145	53	5700	531000	Office Supplies	8,581	11,531	12,315	10,000	18,661	1,696	20,357	104%	10,000	-51%
145	53	5700	531010	Computer Supplies and Service	17,428	24,065	27,175	15,000	65,379	5,944	71,323	375%	30,000	-58%
145	53	5700	532000	Operating Supplies	63,681	75,896	78,696	60,000	110,085	10,008	120,093	100%	75,000	-38%
145	53	5700	532420	Op Supplies Janitorial	2,278	3,004	2,753	4,000	1,385	126	1,511	-62%	3,000	99%
145	53	5700	541000	Travel Transportation, Mileage	1,436	228	228	500	311	28	339	-32%	2,500	637%
145	53	5700	553000	Paying Agent Fees	-	-	-	-	-	-	-	#DIV/0!	-	#DIV/0!
145	53	5700	560000	Capital Outlay	717,022	521,644	547,670	600,000	939,210	321,000	1,260,210	110%	1,200,000	-5%
145	53	5700	570000	Demolition of condemned properties	-	-	-	500,000	-	-	-	-100%	-	#DIV/0!
145	53	5700	571400	Comm &/or Allow Deducted fro Tax Co	330,825	319,126	331,906	334,640	303,916	27,629	331,545	-1%	675,487	104%
145	53	5700	573000	Cont to Ret Systems Ded from	125,988	124,800	132,046	124,800	-	-	-	-100%	200,000	#DIV/0!
145	53	5700	576000	Grants	4,657,437	3,855,176	1,387,104	2,276,955	1,453,581	400,000	1,853,581	-19%	2,500,000	35%
145	53	5700	576001	Grants - Capital Outlay	1,873,419	10,191,924	8,705,650	9,475,089	3,731,115	339,192	4,070,307	-57%	7,000,000	72%

LIVINGSTON PARISH COUNCIL
Road Fund
2025 Original Budget

FUND	FC	DEPT	GL CODE		2023 Final		2024 Original		2024 YTD Actual	Estimate	2024 Final	% Chg 2024	2025 Projected	% Chg 2025											
					2022 Actual	Adopted Budget	2023 Actual	Adopted		Remainder of		Adopted Budget		Adopt/ 2024	Projected/2024										
Total Expenditures					\$	22,505,068	\$	42,919,376	\$	39,182,379	\$	33,698,734	\$	20,125,591	\$	2,930,780	\$	23,056,371	-32%	\$	40,171,192	74%			
Other Financing Sources (Uses)																									
145	18	5700	485001	Transfers from General Fund	\$	-	\$	-	\$	-	\$	-	\$	-					#DIV/0!	\$	-	#DIV/0!			
145	63	5700	580101	Transfers to Admin Fund		(780,000)		(604,000)		(604,000)		(833,500)		-		(833,500)		(833,500)	0%		(972,045)	17%			
145	63	5700	580170	Transfers to Hazard Mitigation		-		-		-		-		-		-		-	#DIV/0!		-	#DIV/0!			
145	63	5700	580330	Transfers to Road Sinking		-		-		-		-		-		-		-	#DIV/0!		-	#DIV/0!			
Total Other Financing Sources (Uses)					\$	(780,000)	\$	(604,000)	\$	(604,000)	\$	(833,500)	\$	-	\$	(833,500)	\$	(833,500)	0%	\$	(972,045)	17%			
Revenues and Other Sources Over (Under) Expenditures and Other Uses					\$	8,574,627	\$	(9,135,704)	\$	(6,342,079)	\$	109,910	\$	4,470,090							\$	12,403,228	\$	(4,655,387)	
Beginning Fund Balance						19,249,746		27,830,685		27,830,685		18,694,981		21,488,606								21,488,606		33,891,834	
Ending Fund Balance					\$	27,830,685	\$	18,694,981	\$	21,488,606	\$	18,804,891	\$	25,958,696								\$	33,891,834	\$	29,236,447

LIVINGSTON PARISH COUNCIL
Livingston Parish Courthouse Fund (Deposits)
2025 Original Budget

FUND	FC	DEPT	GL CODE		2023 Final		2024 Original		2024 YTD	Estimate	2024 Final	% Chg 2024	2025	% Chg 2025
					2022 Actual	Adopted Budget	2023 Actual	Adopted	Actual	Remainder of 2024	Adopted Budget	Adopt/ Original	Projected	Projected/2024 Adopted
Revenue														
185	16	5622	431010	Federal Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	#DIV/0!
185	16	5622	461000	Interest Earnings	32,329	90,856	82,861	65,000	63,901	5,809	69,710	7%	65,000	-7%
185	17	5622	470000	Misc Revenue	1,293,272	1,359,883	1,229,206	1,200,000	1,198,244	108,931	1,307,175	9%	1,200,000	-8%
Total Revenue					\$ 1,325,600	\$ 1,450,739	\$ 1,312,067	\$ 1,265,000	\$ 1,262,145	\$ 114,740	\$ 1,376,885	9%	\$ 1,265,000	-8%
Expenditures														
185	51	5622	511100	Salaries	\$ 31,220	\$ 33,233	\$ 33,258	\$ 34,955	\$ 23,990	\$ 3,244	\$ 27,234	-22%	\$ 34,008	25%
185	51	5622	515100	FICA	2,388	2,542	2,544	2,674	1,835	248	2,083	-22%	2,602	25%
185	51	5622	515200	PERS	2,341	2,473	2,474	2,622	99	243	342	-87%	2,551	645%
185	51	5622	515300	Benefits	7,423	9,478	9,809	10,236	5,471	497	5,968	-42%	6,446	8%
185	51	5622	515400	Workers Compensation	924	1,021	1,021	1,123	611	56	667	-41%	733	10%
185	51	5622	523000	Utilities	900	853	900	900	28	3	31	-97%	900	2846%
185	51	5622	526200	Maintenance of Buildings & Grounds	48,534	268,339	268,339	46,000	61,251	5,568	66,819	45%	66,500	0%
185	51	5622	553000	Paying Agent Fees	5,000	5,000	5,000	5,000	5,000	-	5,000	0%	5,000	0%
185	51	5622	531000	Office Supplies					6,809	-	6,809			-100%
185	51	5622	560000	Capital Outlay	-	166,438	162,100	-	5,492	499	5,991	#DIV/0!	-	-100%
Total Expenditures					\$ 98,731	\$ 489,377	\$ 485,445	\$ 103,510	\$ 110,586	\$ 10,358	\$ 120,944	17%	\$ 118,739	-2%
Other Financing Sources (Uses)														
185	63	5622	580000	Transfers out to Courthouse Debt Service	\$ (1,055,543)	\$ (1,056,068)	\$ (1,056,068)	\$ (1,055,846)	\$ (1,059,413)	\$ -	\$ (1,059,413)	0%	\$ (1,055,846)	0%
185	63	5622	580001	Transfers to General Fund	(30,000)	(30,000)	(30,000)	(30,000)	-	(30,000)	(30,000)	0%	(30,000)	0%
Total Other Financing Sources (Uses)					\$ (1,085,543)	\$ (1,086,068)	\$ (1,086,068)	\$ (1,085,846)	\$ (1,059,413)	\$ (30,000)	\$ (1,089,413)	0%	\$ (1,085,846)	0%
Revenues and Other Sources Over (Under) Expenditures and Other Uses					\$ 141,327	\$ (124,706)	\$ (259,446)	\$ 75,644	\$ 92,146		\$ 166,528		\$ 60,415	
Beginning Fund Balance					1,925,330	2,066,657	2,066,658	1,941,951	1,807,212		1,807,212		1,973,740	
Ending Fund Balance					\$ 2,066,657	\$ 1,941,951	\$ 1,807,212	\$ 2,017,595	\$ 1,899,358		\$ 1,973,740		\$ 2,034,155	

LIVINGSTON PARISH COUNCIL
Parish Transportation Act Fund
2025 Original Budget

<u>FUND</u>	<u>FC</u>	<u>DEPT</u>	<u>GL CODE</u>		<u>2022 Actual</u>	<u>2023 Final Adopted Budget</u>	<u>2023 Actual</u>	<u>2024 Original Adopted</u>	<u>2024 YTD Actual</u>	<u>Estimate Remainder of 2024</u>	<u>2024 Final Adopted Budget</u>	<u>% Chg 2024 Adopt/ 2024 Original</u>	<u>2025 Projected</u>	<u>% Chg 2025 Projected/2024 Adopted</u>
Revenue														
225	1353	5700	433020	Parish Road Funds	\$ 1,174,795	\$ 1,201,859	\$ 1,263,095	\$ 1,200,000	\$ 825,303	\$ 600,000	\$ 1,425,303	19%	\$ 1,200,000	-16%
Total Revenue					\$ 1,174,795	\$ 1,201,859	\$ 1,263,095	\$ 1,200,000	\$ 825,303	\$ 600,000	\$ 1,425,303	19%	\$ 1,200,000	-16%
Expenditures														
225	53	5700	526810	Asphalt Overlay Program	\$ 1,100,000	\$ 1,300,000	\$ -	\$ 1,100,000	\$ -	\$ -	\$ -	-100%	\$ 3,000,000	#DIV/0!
Total Expenditures					\$ 1,100,000	\$ 1,300,000	\$ -	\$ 1,100,000	\$ -	\$ -	\$ -	-100%	\$ 3,000,000	#DIV/0!
Revenues and Other Sources Over (Under) Expenditures and Other Uses					\$ 74,795	\$ (98,141)	\$ 1,263,095	\$ 100,000	\$ 825,303		\$ 1,425,303		\$ (1,800,000)	
Beginning Fund Balance					1,169,852	1,244,647	1,244,647	1,146,506	2,507,742		2,507,742		3,933,045	
Ending Fund Balance					\$ 1,244,647	\$ 1,146,506	\$ 2,507,742	\$ 1,246,506	\$ 3,333,045		\$ 3,933,045		\$ 2,133,045	

LIVINGSTON PARISH COUNCIL
Jail Debt Service Fund
2025 Original Budget

<u>FUND</u>	<u>FC</u>	<u>DEPT</u>	<u>GL CODE</u>		<u>2022 Actual</u>	<u>2023 Final Adopted Budget</u>	<u>2023 Actual</u>	<u>2024 Original Adopted</u>	<u>2024 YTD Actual</u>	<u>Estimate Remainder of 2024</u>	<u>2024 Final Adopted Budget</u>	<u>% Chg 2024 Adopt/ 2024 Original</u>	<u>2025 Projected</u>	<u>% Chg 2025 Projected/2024 Adopted</u>
Revenue														
315	16	5623	461000	Interest Earnings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	#DIV/0!
				Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	#DIV/0!
Expenditures														
315	59	5623	551000	Long-Term Debt Redeemed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	#DIV/0!
315	60	5623	552000	Interest on Long-Term Debt	-	-	-	-	-	-	-	#DIV/0!	-	#DIV/0!
				Total Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	#DIV/0!
Other Financing Sources (Uses)														
315	18	5623	485130	Transfers to Jail	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!		#DIV/0!
				Total Other Financing Sources (Uses)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	#DIV/0!
Revenues and Other Sources Over (Under) Expenditures and Other Uses					\$ -	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	
Beginning Fund Balance					-	-	-	-	-		-		-	
Ending Fund Balance					\$ -	\$ -	\$ -	\$ -	\$ -		\$ -			

LIVINGSTON PARISH COUNCIL
Library Debt Service Fund
2025 Original Budget

<u>FUND</u>	<u>FC</u>	<u>DEPT</u>	<u>GL CODE</u>		<u>2022 Actual</u>	<u>2023 Final Adopted Budget</u>	<u>2023 Actual</u>	<u>2024 Original Adopted</u>	<u>2024 YTD Actual</u>	<u>Estimate Remainder of 2024</u>	<u>2024 Final Adopted Budget</u>	<u>% Chg 2024 Adopt/ 2024 Original</u>	<u>2025 Projected</u>	<u>% Chg 2025 Projected/2024 Adopted</u>
Revenue														
320	1101	7200	411000	Ad Valorem Taxes	\$ 663,238	\$ 141,026	\$ 135,029	\$ -	\$ 3,975	\$ -	\$ 3,975	#DIV/0!	\$ -	-100%
320	16	7200	461000	Interest Earnings	2,528	4,852	5,371	2,000	2,650	45	2,695	35%	-	-100%
Total Revenue					\$ 665,766	\$ 145,878	\$ 140,400	\$ 2,000	\$ 6,625	\$ 45	\$ 6,670	233%	\$ -	-100%
Expenditures														
320	59	7200	551000	Long-Term Debt Redeemed	\$ 645,000	\$ 670,000	\$ 670,000	\$ 695,000	\$ 670,000	\$ -	\$ 670,000	-4%	\$ -	-100%
320	60	7200	552000	Interest on Long-Term Debt	48,609	20,475	30,860	10,425	10,411	-	10,411	0%	-	-100%
320	55	7200	553000	Paying Agent Fees	1,000	1,000	1,000	1,000	-	-	-	-100%	-	#DIV/0!
320	55	7200	573000	Cont to Ret Systems Ded from	25,198	5,358	4,225	-	-	124	124	#DIV/0!	-	-100%
Total Expenditures					\$ 719,807	\$ 696,833	\$ 706,085	\$ 706,425	\$ 680,411	\$ 124	\$ 680,535	-4%	\$ -	-100%
Revenues Over (Under) Expenditures					\$ (54,041)	\$ (550,955)	\$ (565,685)	\$ (704,425)	\$ (673,786)		\$ (673,865)		\$ -	
Beginning Fund Balance					1,357,815	1,303,774	1,303,774	752,819	738,089		738,089		64,224	
Ending Fund Balance					\$ 1,303,774	\$ 752,819	\$ 738,089	\$ 48,394	\$ 64,303		\$ 64,224		\$ 64,224	

LIVINGSTON PARISH COUNCIL
GOMESA Debt Service Fund
2025 Original Budget

<u>FUND</u>	<u>FC</u>	<u>DEPT</u>	<u>GL CODE</u>		<u>2022 Actual</u>	<u>2023 Final Adopted Budget</u>	<u>2023 Actual</u>	<u>2024 Original Adopted</u>	<u>2024 YTD Actual</u>	<u>Estimate Remainder of 2024</u>	<u>2024 Final Adopted Budget</u>	<u>% Chg 2024 Adopt/ Original</u>	<u>2025 Projected</u>	<u>% Chg 2025 Projected/2024 Adopted</u>
Revenue														
325	16	6125	461000	Interest Earnings	\$ 12,670	\$ 45,048	\$ 55,157	\$ 20,000	\$ 46,408	\$ 6,529	\$ 52,937	165%	\$ 45,000	-15%
Total Revenue					\$ 12,670	\$ 45,048	\$ 55,157	\$ 20,000	\$ 46,408	\$ 6,529	\$ 52,937	165%	\$ 45,000	-15%
Expenditures														
325	59	6125	551000	Long-Term Debt Redeemed	\$ 550,000	\$ 300,000	\$ 730,000	\$ 320,000	\$ -	\$ 300,000	\$ 300,000	-6%	\$ 335,000	12%
325	60	6125	552000	Interest on Long-Term Debt	407,156	377,594	382,094	384,044	-	188,797	188,797	-51%	321,156	70%
325	60	6125	553000	Paying Agent Fees	4,500	2,500	2,501	2,500	-	-	-	-100%	2,500	#DIV/0!
Total Expenditures					\$ 961,656	\$ 680,094	\$ 1,114,595	\$ 706,544	\$ -	\$ 488,797	\$ 488,797	-31%	\$ 658,656	35%
Other Financing Sources (Uses)														
325	18	6125	485001	Transfers from General Fund	\$ 724,703	\$ 1,028,390	\$ 1,187,097	\$ 1,200,000	\$ 167,244	\$ 1,032,756	\$ 1,200,000	0%	\$ 1,200,000	0%
Total Other Financing Sources (Uses)					\$ 724,703	\$ 1,028,390	\$ 1,187,097	\$ 1,200,000	\$ 167,244	\$ 1,032,756	\$ 1,200,000	0%	\$ 1,200,000	0%
Revenues and Other Sources Over (Under) Expenditures and Other Uses					\$ (224,284)	\$ 393,344	\$ 127,659	\$ 513,456	\$ 213,652		\$ 764,140		\$ 586,344	
Beginning Fund Balance					886,265	661,981	661,981	1,055,325	789,640		789,640		1,553,780	
Ending Fund Balance					\$ 661,981	\$ 1,055,325	\$ 789,640	\$ 1,568,781	\$ 1,003,292		\$ 1,553,780		\$ 2,140,124	

LIVINGSTON PARISH COUNCIL
Road Debt Service Fund
2025 Original Budget

<u>FUND FC DEPT GL CODE</u>					<u>2022 Actual</u>	<u>2023 Final Adopted Budget</u>	<u>2023 Actual</u>	<u>2024 Original Adopted</u>	<u>2024 YTD Actual</u>	<u>Estimate Remainder of 2024</u>	<u>2024 Final Adopted Budget</u>	<u>% Chg 2024 Adopt/ 2024 Original</u>	<u>2025 Projected</u>	<u>% Chg 2025 Projected/2024 Adopted</u>
Revenue														
330	16	5700	461000	Interest Earnings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	#DIV/0!
Total Revenue					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	#DIV/0!
Expenditures														
330	59	5700	551000	Long-Term Debt Redeemed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	#DIV/0!
330	60	5700	552000	Interest on Long-Term Debt	-	-	-	-	-	-	-	#DIV/0!	-	#DIV/0!
Total Expenditures					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	#DIV/0!
Other Financing Sources (Uses)														
330	18	5700	485145	Transfers from Road	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	#DIV/0!
Total Other Financing Sources (Uses)					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	#DIV/0!
Revenues and Other Sources Over (Under) Expenditures and Other Uses						\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	
Beginning Fund Balance					-	-	-	-	-		-		-	
Ending Fund Balance					\$ -	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	

LIVINGSTON PARISH COUNCIL
Live Oak Debt Service Fund
2025 Original Budget

FUND FC DEPT GL CODE					2023 Final	2024	2024 YTD	Estimate	2024 Final	% Chg 2024	2025	% Chg 2025		
					Adopted	Original	Actual	Remainder	Adopted	Adopt/ 2024	Projected	Projected/2024		
					2022 Actual	2023 Actual	2023 Actual	of 2024	Budget	Original	2025	4 Adopted		
Expenditures														
350	59	7012	551000	Long-Term Debt Redeemed	\$ 150,000	\$ 155,000	\$ 155,091	\$ 160,000	\$ -	\$ 155,000	\$ 155,000	-3%	\$ 160,000	3%
350	60	7012	552000	Interest on Long-Term Debt	191,790	189,521	187,253	182,528	125,482	95,895	221,377	21%	182,528	-18%
Total Expenditures					\$ 341,790	\$ 344,521	\$ 342,344	\$ 342,528	\$ 125,482	\$ 250,895	\$ 376,377	10%	\$ 342,528	-9%
Other Financing Sources (Uses)														
350	63	7012	434500	Transfers from Component Unit	\$ 341,944	\$ 342,344	\$ 342,253	\$ 342,582	\$ 256,909	\$ 85,632	\$ 342,541	0%	\$ 342,582	0%
Total Other Financing Sources (Uses)					\$ 341,944	\$ 342,344	\$ 342,253	\$ 342,582	\$ 256,909	\$ 85,632	\$ 342,541	0%	\$ 342,582	0%
Revenues and Other Sources Over (Under) Expenditures and Other Uses					\$ 154	\$ (2,177)	\$ (91)	\$ 54	\$ 131,427		\$ (33,836)		\$ 54	
Beginning Fund Balance					247,199	247,353	247,353	245,176	247,442		247,442		213,606	
Ending Fund Balance					\$ 247,353	\$ 245,176	\$ 247,442	\$ 245,230	\$ 378,869		\$ 213,606		\$ 213,660	

LIVINGSTON PARISH COUNCIL
North Park Debt Service Fund
2025 Original Budget

<u>FUND</u>	<u>FC</u>	<u>DEPT</u>	<u>GL</u>	<u>CODE</u>		<u>2022 Actual</u>	<u>2023 Final Adopted Budget</u>	<u>2023 Actual</u>	<u>2024 Original Adopted</u>	<u>2024 YTD Actual</u>	<u>Estimate Remainder of 2024</u>	<u>2024 Final Adopted Budget</u>	<u>% Chg 2024 Adopt/ 2024 Original</u>	<u>2025 Projected</u>	<u>% Chg 2025 Projected/ 2024 Adopted</u>
Expenditures															
355	59	7013	551000	Long-Term Debt Redeemed	\$	350,000	\$ 360,000	\$ 360,000	\$ 370,000	\$ -	\$ 360,000	\$ 360,000	-3%	\$ 370,000	3%
355	60	7013	552000	Interest on Long-Term Debt		297,266	292,015	286,765	275,965	137,983	148,633	286,616	4%	275,965	-4%
Total Expenditures					\$	647,266	\$ 652,015	\$ 646,765	\$ 645,965	\$ 137,983	\$ 508,633	\$ 646,616	0%	\$ 645,965	0%
Other Financing Sources (Uses)															
355	63	7013	434500	Transfers from Component Units	\$	640,933	\$ 646,498	\$ 606,357	\$ 645,690	\$ 484,474	161,491	\$ 645,965	0%	\$ 645,690	0%
Total Other Financing Sources (Uses)					\$	640,933	\$ 646,498	\$ 606,357	\$ 645,690	\$ 484,474	\$ 161,491	\$ 645,965	0%	\$ 645,690	0%
Revenues and Other Sources Over (Under) Expenditures and Other Uses					\$	(6,333)	\$ (5,517)	\$ (40,408)	\$ (275)	\$ 346,491		\$ (650)		\$ (275)	
Beginning Fund Balance						778,767	772,434	772,434	766,917	732,026		732,026		731,376	
Ending Fund Balance					\$	772,434	\$ 766,917	\$ 732,026	\$ 766,642	\$ 1,078,517		\$ 731,376		\$ 731,101	

LIVINGSTON PARISH COUNCIL
DMV Debt Service Fund
2025 Original Budget

<u>FUND</u>	<u>FC</u>	<u>DEPT</u>	<u>GL</u>	<u>CODE</u>		2023 Final		2024		Estimate	2024 Final	% Chg 2024		% Chg 2025
						Adopted		Original	2024 YTD	Remainder	Adopted	Adopt/ 2024	2025	% Chg 2025
					2022 Actual	Budget	2023 Actual	Adopted	Actual	of 2024	Budget	Original	Projected	Projected/2024
Revenue														
360	16	5350	461000	Interest Earnings	\$ 1,096	\$ 6,455	\$ 5,974	\$ 5,000	\$ 6,267	\$ 1,158	\$ 7,425	48%	\$ 5,000	-33%
Total Revenue					\$ 1,096	\$ 6,455	\$ 5,974	\$ 5,000	\$ 6,267	\$ 1,158	\$ 7,425	48%	\$ 5,000	-33%
Expenditures														
360	59	5350	551000	Long-Term Debt Redeemed	\$ 170,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ -	\$ -	\$ -	-100%	\$ 175,000	#DIV/0!
360	60	5350	552000	Interest on Long-Term Debt	118,975	113,875	113,875	110,988	110,988	-	110,988	0%	110,988	0%
Total Expenditures					\$ 288,975	\$ 288,875	\$ 288,875	\$ 285,988	\$ 110,988	\$ -	\$ 110,988	-61%	\$ 285,988	158%
Other Financing Sources (Uses)														
360	18	5350	485001	Transfers from General Fund	\$ 288,942	\$ 287,913	\$ 287,913	\$ 284,967	\$ 28,118	\$ 254,807	\$ 282,925	-1%	\$ 285,988	1%
Total Other Financing Sources (Uses)					\$ 288,942	\$ 287,913	\$ 287,913	\$ 284,967	\$ 28,118	\$ 254,807	\$ 282,925	-1%	\$ 285,988	1%
Revenues and Other Sources Over (Under) Expenditures and Other Uses					\$ 1,063	\$ 5,493	\$ 5,012	\$ 3,979	\$ (76,603)		\$ 179,362		\$ 5,001	
Beginning Fund Balance					127,518	128,581	128,581	134,074	133,593		133,593		312,955	
Ending Fund Balance					\$ 128,581	\$ 134,074	\$ 133,593	\$ 138,053	\$ 56,990		\$ 312,955		\$ 317,955	

LIVINGSTON PARISH COUNCIL
Sewer 2 Debt Service Fund
2025 Original Budget

<u>FUND</u>	<u>FC</u>	<u>DEPT</u>	<u>GL CODE</u>		<u>2022 Actual</u>	<u>2023 Final Adopted Budget</u>	<u>2023 Actual</u>	<u>2024 Original Adopted</u>	<u>2024 YTD Actual</u>	<u>Estimate Remainder of 2024</u>	<u>2024 Final Adopted Budget</u>	<u>% Chg 2024 Adopt/ 2024 Original</u>	<u>2025 Projected</u>	<u>% Chg 2025 Projected/2024 Adopted</u>
Expenditures														
370	59	7006	551000	Long-Term Debt Redeemed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	#DIV/0!
370	60	7006	552000	Interest on Long-Term Debt	-	-	-	-	-	-	-	#DIV/0!	-	#DIV/0!
Total Expenditures					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	#DIV/0!
Other Financing Sources (Uses)														
370	18	7006	468001	Transfers from Component Units	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	#DIV/0!
370	18	7006	485001	Transfer from General Fund	-	-	-	-	-	-	-	#DIV/0!	-	#DIV/0!
370	63	7006	580300	Transfer to Component Unit	-	-	-	-	-	-	-	#DIV/0!	-	#DIV/0!
Total Other Financing Sources (Uses)					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	#DIV/0!
Revenues Over (Under)														
Expenditures					\$ -	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	
Beginning Fund Balance					(3,000)	-	(3,000)	-	(3,000)		(3,000)		(3,000)	
Ending Fund Balance					\$ (3,000)	\$ -	\$ (3,000)	\$ -	\$ (3,000)		\$ (3,000)		\$ (3,000)	

LIVINGSTON PARISH COUNCIL
Courthouse Debt Service Fund
2025 Original Budget

<u>FUND</u>	<u>FC</u>	<u>DEPT</u>	<u>GL CODE</u>		<u>2022 Actual</u>	<u>2023 Final Adopted Budget</u>	<u>2023 Actual</u>	<u>2024 Original Adopted</u>	<u>2024 YTD Actual</u>	<u>Estimate Remainder of 2024</u>	<u>2024 Final Adopted Budget</u>	<u>% Chg 2024 Adopt/ 2024 Original</u>	<u>2025 Projected</u>	<u>% Chg 2025 Projected/2024 Adopted</u>
Revenue														
385	16	5622	461000	Interest Earnings	\$ 3,628	\$ 21,782	\$ 19,942	\$ 14,000	\$ 21,680	\$ 3,986	\$ 25,666	83%	\$ 14,000	-45%
Total Revenue					\$ 3,628	\$ 21,782	\$ 19,942	\$ 14,000	\$ 21,680	\$ 3,986	\$ 25,666	83%	\$ 14,000	-45%
Expenditures														
385	59	5622	551000	Long-Term Debt Redeemed	\$ 565,000	\$ 580,000	\$ 580,000	\$ 590,000	\$ -	\$ -	\$ -	-100%	\$ 610,000	#DIV/0!
385	60	5622	552000	Interest on Long-Term Debt	489,743	477,143	477,143	463,919	-	-	-	-100%	449,700	#DIV/0!
Total Expenditures					\$ 1,054,743	\$ 1,057,143	\$ 1,057,143	\$ 1,053,919	\$ -	\$ -	\$ -	-100%	\$ 1,059,700	#DIV/0!
Other Financing Sources (Uses)														
385	18	5622	458001	Transfers from Courthouse	\$ 1,055,543	\$ 1,056,068	\$ 1,056,068	\$ 1,055,846	\$ 263,479	\$ 795,934	\$ 1,059,413	0%	\$ 1,055,846	0%
Total Other Financing Sources (Uses)					\$ 1,055,543	\$ 1,056,068	\$ 1,056,068	\$ 1,055,846	\$ 263,479	\$ 795,934	\$ 1,059,413	0%	\$ 1,055,846	0%
Revenues and Other Sources Over (Under) Expenditures and Other Uses					\$ 4,428	\$ 20,707	\$ 18,867	\$ 15,927	\$ 285,159		\$ 1,085,079		\$ 10,146	
Beginning Fund Balance					365,071	369,499	364,499	390,206	383,366		383,366		1,468,445	
Ending Fund Balance					\$ 369,499	\$ 390,206	\$ 383,366	\$ 406,133	\$ 668,525		\$ 1,468,445		\$ 1,478,591	

Finance

2024 Budget Amended

1 Finance Director
1 Deputy Finance Director
1 HR Specialist/Property Inventory
1 Purchasing Agent
1 Grant Coordinator
1 Grant Coordinator
1 Project Specialist
1 AP Clerk
1 Accountant (vacant)

9 2024 Budget

2025 Budget

1 Finance Director
1 Deputy Finance Director
1 Opioid Director
1 Purchasing Agent
1 Grant Director
1 Grant Coordinator
0.5 Payroll Clerk
1 Accounts Payable
1 Staff Accountant
1 Finance Assistant

9.5 2025 Budget

2024 Budget Amended

1 Chief of Staff
1 Executive Assistant
1 Grant Coordinator
1 Receptionist

4 2024 Budget

2025 Budget

1 Chief of Staff
1 Executive Assistant
1 Grant Coordinator
1 Receptionist
0.5 Clerical

4.5 2025 Budget

Animal Shelter

2024 Budget Amended

1 Animal Shelter Tech
1 Animal Shelter Tech
1 Animal Shelter Tech
1 Animal Shelter Tech
1 Animal Shelter Tech
1 Animal Shelter Tech
1 Animal Shelter Mic
1 Animal Shelter Tech
1 Animal Shelter Director

9 2024 Budget

2025 Budget

1 Animal Shelter Tech
1 Animal Shelter Tech
1 Animal Shelter Tech
0.5 Animal Shelter Tech
0.5 Animal Shelter Tech
0.5 Animal Shelter Tech
1 Animal Shelter Mic
0.5 Animal Shelter Tech
1 Animal Shelter Director
0.5 Animal Shelter Tech

7.5 2025 Budget

LOHSEP

2024 Budget Amended

1 Deputy Director
1 Deputy Director
1 Plan/Train Coordinator
1 Receptionist
1 PA/Planning Coordinator (temporary)
1 I.T. Specialist (temporary)

6 2024 Budget

2025 Budget

1 Director
1 Deputy Director
1 Receptionist
1 PA/Planning Coordinator
1 I.T. Specialist

5 2025 Budget

Facilities Department

2024 Budget Amended

1 Courthouse Janitor
1 Janitor
1 Janitor
0.5 Janitor
1 Maintenance Asst.
1 Maintenance Asst.

5.5 2024 Budget

2025 Budget

0.5 Janitor-Courthouse
1 Janitor
1 Janitor
0.5 Janitor
1 Maintenance Asst.
1 Janitor
0.5 Janitor-Courthouse
0.5 Janitor
1 Project Manager

5 2025 Budget

2024 Budget Amended

1 Planning Director Asst.
1 Planning Secretary

2 2024 Budget

2025 Budget

1 Planning Director Asst.
1 Planning Secretary

2 2025 Budget

1 OPERATOR 1
 1 FLAGGER
 1 OPERATOR 2
 1 OPERATOR 1
 1 FLAGGER
 1 LATERAL SUPERVISOR
 1 OPERATOR 3
 1 WORKING FOREMAN
 1 FOREMAN
 1 OPERATOR 2
 1 OPERATOR 3
 1 OPERATOR 3
 1 WORKING FOREMAN

54.5 2024 Budget

1 CLERICAL
 1 OPERATOR 2
 1 FLAGGER
 1 OPERATOR 1
 1 FLAGGER
 1 SHOP FOREMAN
 1 PLANNER
 1 OPERATOR 2
 1 OPERATOR 3
 1 OPERATOR 3
 1 PLANNER
 1 OPERATOR
 1 OPERATOR

54.5 2025 Budget

Coroner Department

2024 Budget Amended

1 Chief Deputy Coroner
 1 Dep. Coroner Nurse/Death
 0.5 Dep. Coroner Nurse/Death
 1 Dep. Coroner Nurse/Death
 1 Dep. Coroner Nurse/Death
 0.5 Dep. Coroner Nurse/Death (Part time)
 0.5 Dep. Coroner Nurse/Death (Part time)
 1 Clerical (Title Change)
 1 Clerical

7.5 2024 Budget

2025 Budget

1 Chief Deputy Coroner
 1 Dep. Coroner Nurse/Death
 0.5 Dep. Coroner Nurse/Death
 1 Dep. Coroner Nurse/Death
 1 Dep. Coroner Nurse/Death
 0.5 Dep. Coroner Nurse/Death (Part time)
 0.5 Dep. Coroner Nurse/Death (Part time)
 1 Assistant Coroner
 1 Assistant Coroner
 0.5 Dep. Coroner Nurse/Death (Part time)

8 2025 Budget

Health Unit

2024 Budget Amended

1 Clerical
 1 Clerical
 1 Clerical
 1 Clerical
 1 Clerical
 1 Lab Tech
 1 Lab Tech
 1 LPN 2
 1 Sanitarian II
 1 Sanitarian III
 1 Staff Nurse
 1 Technology Coordinator
 1 Janitor
 1 MS4 COORDINATOR
 1 MS4 COORDINATOR
 1 Facilities Manager

16 2024 Budget

2025 Budget

1 Clerical
 1 Clerical
 1 Clerical
 1 Clerical
 1 Clerical
 1 Clerical
 1 Lab Tech
 1 Lab Tech
 1 LPN 2
 1 Sanitarian I
 1 Sanitarian III
 1 Staff Nurse
 1 Technology Coordinator
 1 Janitor
 1 Infrastructure
 1 MS4 COMPLIANCE
 1 Facilities Manager

17 2025 Budget

Jail

2024 Budget Amended

1 Medical Admin
 1 Nursing Supr.
 1 LPN
 1 LPN
 1 LPN
 1 LPN
 1 LPN (Part Time)
 1 Medical Support

8 2024 Budget

2025 Budget

1 Medical Admin
 1 Nursing Supr.
 1 LPN
 1 Paramedic
 1 Medical Assistant
 1 Paramedic
 1 Nurse
 1 Paramedic

8 2025 Budget

2024 TOTAL POSITIONS BY DEPT.

9 FINANCE
 5.5 FACILITIES DEPT
 7.5 CORONER
 4 PRESIDENT'S STAFF
 9 ANIMAL SHELTER
 6 LOHSEP
 2 PLANNING
 13 PERMIT/BUILDING OFFICE
 12 COUNCIL STAFF
 54.5 PUBLIC WORKS DEPT.
 8 JAIL
 16 HEALTH UNIT
 74 MANDATED COST POSITIONS
220.5

2025 TOTAL POSITIONS BY DEPT.

9.5 FINANCE
 5 FACILITIES DEPT
 8 CORONER
 4.5 PRESIDENT'S STAFF
 7.5 ANIMAL SHELTER
 5 LOHSEP
 2 PLANNING
 12.5 PERMIT/BUILDING OFFICE
 12 COUNCIL STAFF
 54.5 PUBLIC WORKS DEPT.
 8 JAIL
 17 HEALTH UNIT
 72 MANDATED COST POSITIONS
217.5