St. Landry Parish Government

General Fund (11)

Amended Budget for the Year Ending December 31, 2025 and

Proposed Budget for the Year Ending December 31, 2026

	2024	2025					2026	
	Report Balance 12/31/2024	Adopted Original Budget	Actual Balance at 9/30/2025	Estimated Remaining Balance	Amended Budget	% Change	Proposed Original Budget	% Change
Revenue								
Ad Valorem Tax	$ 2,531,295	$ 2,500,000	$ 2,526,547	$ 3,202	$ 2,529,749	1%	$ 2,531,295	0%
State Revenue Sharing Tax	90,431	87,500	60,622	30,007	90,629	4%	90,629	0%
Beer Excise Tax	10,554	14,000	7,553	4,504	12,057	-14%	10,500	-13%
Parish Royalty Fund Tax	654	1,000	414	415	829	-17%	700	-16%
Severance Tax - Gas & Oil	660,421	680,000	320,627	202,279	522,906	-23%	680,000	30%
Severance Tax - Timber	13,539	28,800	3,915	3,253	7,168	-75%	14,000	95%
Cable Franchise Fee Tax	242,280	260,000	167,658	61,723	229,381	-12%	260,000	13%
Insurance Premium Tax	468,737	400,000	373,298	95,439	468,738	17%	468,737	0%
Occupational License Tax	268,724	491,026	220,238	48,486	268,724	-45%	283,716	6%
Liquor License Fees	1,746	1,000	430	1,300	1,730	73%	1,500	-13%
Racino - Slot Machine Tax	182,782	154,159	97,383	46,584	143,967	-7%	154,159	7%
Payment in Lieu of Tax	69,510	64,000	61,232	5,331	66,563	4%	4,134,772	6112%
Federal Grant GOHSEP (OEP)	97,081	73,125	162,870	5,000	167,870	130%	96,201	-43%
Federal Grant (Disaster)	536,280	-	-	-	-	100%	-	0%
Permit Fee - Liquor	-	-	220	20	240	100%	-	-100%
Permit Fee - Trail Ride	3,000	2,500	3,000	500	3,500	40%	4,500	29%
Federal Grant Revenue	-	279,251	-	-	-	-100%	-	0%
State Grant Revenue	-	-	20,000	-	20,000	100%	-	0%
State Appropriations	-	60,190	-	-	-	-100%	-	0%
27th JDC Salary Reimbursement	183,874	182,551	116,626	43,735	160,361	-12%	184,000	15%
27th JDC Expense Reimbursement	8,091	10,000	10,132	4,000	14,132	41%	10,000	-29%
JP & Constable Salary Reimbursement	20,160	20,160	15,984	5,400	21,384	6%	20,160	-6%
Jail Intake Reimbursement	51,954	53,000	28,851	13,719	42,569	-20%	55,934	31%
Municipal Prisoner Feed Reimbursement	49,900	46,900	21,935	15,463	37,398	-20%	52,000	39%
Prisoner Expense Reimbursement	10,977	10,500	5,168	2,892	8,060	-23%	13,000	61%
Prisoner Medical Reimbursement	21,441	19,000	4,488	5,583	10,071	-47%	24,000	138%
State Inmate Feeding	80,882	366,168	50,656	37,310	87,966	-76%	83,000	-6%
Fire Insurance Rebate	535,467	550,000	552,572	-	552,572	0%	550,000	0%
Reimbursements-Other	39,801	-	111,559	10,000	121,559	100%	73,240	-40%
Court Fees & Fine - St. Landry Parish	29,284	52,000	20,434	10,371	30,805	-41%	35,000	14%
Court Fees & Fine - Opelousas City Court	56,983	62,000	37,171	20,697	57,868	-7%	58,003	0%
Court Fees & Fine - Eunice City Court	22,916	19,000	15,487	11,528	27,015	42%	24,000	-11%
Emergency Medical Service Fees	3,272	3,200	3,096	-	3,096	-3%	3,200	3%
Rent - Drug Court Building	15,600	15,600	11,700	3,940	15,640	0%	15,600	0%
Rental Fee - Yambilee Building	29,656	35,000	23,179	5,675	28,854	-18%	40,000	39%
Rental Fee - Sports Complex	-	-	6,934	6,000	12,934	100%	40,000	209%
Land Lease	-	-	2,050	500	2,550	100%	3,000	18%
Miscellaneous Revenue	59,335	20,000	5,947	250	6,197	-69%	59,000	852%
Vending Machine Revenue	1,419	1,400	1,112	250	1,362	-3%	1,400	3%
Interest Earned	452,990	6,000	17,694	3,848	21,542	259%	20,000	-7%
Sale Of Asset Proceeds	3,600	-	77	-	77	100%	-	-100%
Total Revenues	**6,854,636**	**6,569,030**	**5,088,857**	**709,203**	**5,798,061**	**-12%**	**10,095,246**	**74%**

St. Landry Parish Government

General Fund (11)

Amended Budget for the Year Ending December 31, 2025 and

Proposed Budget for the Year Ending December 31, 2026

	2024	2025					2026	
	Report Balance 12/31/2024	Adopted Original Budget	Actual Balance at 9/30/2025	Estimated Remaining Balance	Amended Budget	% Change	Proposed Original Budget	% Change
Expenditures								
Salaries - Administration	957,623	658,000	621,787	167,433	789,220	20%	630,012	-20%
Payroll Taxes - Admin	24,699	12,378	11,940	3,335	15,274	23%	13,993	-8%
Retirement - Admin	96,107	70,408	61,079	15,858	76,937	9%	60,682	-21%
Health Insurance - Admin	43,830	48,000	36,162	8,125	44,287	-8%	32,352	-27%
Wellness Benefits - Admin	2,863	-	6,756	452	7,208	100%	9,000	25%
Workers Comp Insurance - Admin	8,351	14,622	14,974	-	14,974	2%	26,814	79%
Drug Testing - Admin	600	1,500	80	195	275	-82%	1,500	445%
Uniforms	1,250	5,000	1,215	-	1,215	-76%	2,500	106%
Commission Dues	10,000	10,000	3,949	-	3,949	-61%	10,000	153%
Registration Fees	10,249	10,000	3,624	1,500	5,124	-49%	10,000	95%
Travel & Training Expense	47,451	20,000	29,809	10,000	39,809	99%	35,000	-12%
Building Insurance	258,854	145,893	109,909	30,999	140,907	-3%	145,893	4%
Vehicle Insurance	21,558	38,131	24,702	8,299	33,001	-13%	38,131	16%
Surety Bond Expense	275	275	375	-	375	36%	375	0%
Building & Grounds Maintenance	351,486	100,000	158,014	53,402	211,416	111%	100,000	-53%
Vehicle Maintenance	22,778	9,500	8,990	1,793	10,783	14%	12,000	11%
Equipment Maintenance	1,029	600	612	2,851	3,463	477%	1,000	-71%
Fuel Expense	13,424	15,000	10,966	2,710	13,676	-9%	15,000	10%
Utilities	136,178	105,500	115,237	29,084	144,321	37%	136,000	-6%
Phone Expense	79,301	55,000	55,245	14,013	69,258	26%	70,000	1%
Office Supply Expense	41,398	60,000	53,941	6,310	60,251	0%	60,000	0%
Technology Expense	47,909	30,000	22,005	5,000	27,005	-10%	30,000	11%
Janitorial Supplies	29,735	30,000	25,996	6,090	32,086	7%	30,000	-7%
Equipment Lease Payments	17,445	15,000	7,779	-	7,779	-48%	15,000	93%
Software & App Subscription	40,114	20,000	40,103	19,026	59,129	196%	40,000	-32%
Service Fees & Dues	18,256	10,000	10,302	-	10,302	3%	15,000	46%
Postage & Shipping	19,418	5,000	9,390	6,444	15,834	217%	13,000	-18%
Professional Fees	141,199	60,000	141,309	43,589	184,898	208%	125,000	-32%
Grant Consulting Fees	82,080	59,500	50,912	15,429	66,341	11%	66,580	0%
Audit Fees	20,400	35,960	13,000	-	13,000	-64%	20,000	54%
Advertising Fees	17,447	15,000	52,046	14,349	66,395	343%	25,000	-62%
Publication & Recording Fees	7,272	5,000	4,740	1,290	6,030	21%	7,000	16%
Miscellaneous Expense	64,111	-	3,273	-	3,273	100%	-	-100%
Courthouse Security Expenses	500	15,000	6,500	-	6,500	-57%	10,000	54%
Court Bailiff Expenses	8,220	8,300	5,340	600	5,940	-28%	8,300	40%
Court Minute Clerk Expense	11,806	10,500	8,145	3,015	11,160	6%	10,500	-6%
Road Signs	4,524	-	-	-	-	100%	-	0%
Fire Insurance Tax Distribution	535,467	550,000	552,572	-	552,572	0%	550,000	0%
Debris Removal	55,333		125,825	-	125,825	100%	-	-100%
Election Expense	6,655	-	3,645	-	3,645	100%	-	-100%
Capital Outlay - Administration/Office	30,861	-	28,945	-	28,945	100%	-	-100%
Building Improvements	20,924	-	-	-	-	100%	-	0%
Total General Government Expenses	**3,308,980**	**2,249,067**	**2,441,192**	**471,190**	**2,912,382**	**29%**	**2,375,632**	**-18%**

St. Landry Parish Government

General Fund (11)

Amended Budget for the Year Ending December 31, 2025 and

Proposed Budget for the Year Ending December 31, 2026

	2024	2025					2026	
	Report Balance 12/31/2024	Adopted Original Budget	Actual Balance at 9/30/2025	Estimated Remaining Balance	Amended Budget	% Change	Proposed Original Budget	% Change
Salaries - Parish Council	146,531	227,136	170,352	56,784	227,136	0%	227,136	0%
Payroll Taxes - Parish Council	10,413	17,376	13,031	4,344	17,375	0%	17,376	0%
Wellness Benefits - Parish Council	-		392	131	522	100%	-	-100%
Salaries - Council Clerk	71,531	70,786	60,904	28,079	88,984	26%	87,364	-2%
Payroll Taxes - Council Clerk	2,244	2,245	1,911	881	2,792	24%	2,660	-5%
Retirement - Council Clerk	5,786	5,880	4,822	2,228	7,050	20%	7,139	1%
Health Insurance - Council Clerk	5,776	6,000	4,332	1,444	5,776	-4%	5,777	0%
Workers Comp Insurance - Council Clerk	191	488	192	-	192	-61%	1,048	446%
Uniforms - Council	1,246	-	-	-	-	100%	-	0%
Registration Fees - Council	3,475	3,000	1,800	2,000	3,800	27%	3,000	-21%
Travel Expense - Council	18,652	20,000	12,172	-	12,172	-39%	12,000	-1%
Building Insurance - Council	6,663	6,039	4,274	942	5,216	-14%	6,039	16%
Building Maintenance - Council	224	1,000	380	200	580	-42%	1,000	73%
Utilities - Council	5,466	7,000	5,561	1,888	7,449	6%	7,500	1%
Phone Expense - Council	4,770	2,500	3,647	896	4,543	82%	4,500	-1%
Office Supplies - Council	6,527	10,000	2,476	504	2,979	-70%	7,500	152%
Equiptment Lease	-	-	6,870	577	7,447	100%	10,000	34%
Software Subscription - Council	4,356	500	-	3,843	3,843	669%	500	-87%
Council Associate Dues	12,490	12,000	13,000	-	13,000	8%	13,000	0%
Printing & Recording Fees	75,933	50,000	990	200	1,190	-98%	10,000	740%
Total Parish Council	**382,274**	**441,950**	**307,107**	**104,940**	**412,047**	**-7%**	**423,539**	**3%**
Salaries - Emergency Preparedness	86,416	85,000	92,294	31,343	123,637	45%	122,440	-1%
Payroll Taxes - OEP	1,227	1,233	1,305	451	1,756	42%	1,775	1%
Retirement - OEP	9,682	9,813	10,152	3,448	13,600	39%	13,468	-1%
Health Insurance - OEP	5,776	6,000	4,332	1,444	5,776	-4%	11,554	100%
Workers Comp Insurance - OEP	203	587	230	-	230	-61%	1,470	538%
Travel Expense	4,433	4,400	2,838	570	3,408	-23%	4,400	29%
Vehicle Insurance - OEP	4,719	9,509	4,958	1,508	6,466	-32%	9,509	47%
Vehicle Maintenance	389	900	74	130	204	-77%	500	145%
Fuel Expense	2,113	3,000	1,499	478	1,977	-34%	3,000	52%
Utilities	2,375	275	1,908	353	2,261	722%	2,500	11%
Phone Expense	750	900	926	363	1,289	43%	1,000	-22%
Office Supply Expense	768	500	1,718	302	2,021	304%	1,000	-51%
Software & App Subscription	1,440	-	18,100	-	18,100	100%	-	-100%
Grant Expense - Emergency Preparedness	89,112	42,000	-	10,851	10,851	-74%	42,000	287%
Natural Disaster Expense	536,280	10,000	-	-	-	-100%	10,000	#DIV/0!
Emergency Service Expense	98,818	-	91,154	-	91,154	100%	-	-100%
Grant Expense Subrecipient - OEP	6,500	-	108,668	-	108,668	100%	-	-100%
Total Emergency Preparedness Expenses	**851,001**	**174,117**	**340,159**	**51,241**	**391,399**	**125%**	**224,616**	**-43%**

St. Landry Parish Government

General Fund (11)

Amended Budget for the Year Ending December 31, 2025 and

Proposed Budget for the Year Ending December 31, 2026

	2024	2025					2026	
	Report Balance 12/31/2024	Adopted Original Budget	Actual Balance at 9/30/2025	Estimated Remaining Balance	Amended Budget	% Change	Proposed Original Budget	% Change
Security Uniforms & Gear	1,559	3,000	1,277	169	1,446	-52%	2,000	38%
Total Security Guard Expenses	**1,559**	**3,000**	**1,277**	**169**	**1,446**	**-52%**	**2,000**	**38%**
Eunice Community Health Center	-	-	5,628	1,285	6,913	**100%**	3,420	**-51%**
Total Eunice Community Health Center	**-**	**-**	**5,628**	**1,285**	**6,913**	**100%**	**3,420**	**-51%**
Building Insurance - Yambilee Building	32,082	25,214	18,031	3,863	21,894	-13%	25,214	15%
Building & Ground Maintenance - Yam Bldg	76,143	21,000	51,196	4,492	55,688	165%	40,000	-28%
Utilities - Yambilee Building	48,860	20,000	44,561	16,743	61,304	207%	50,000	-18%
Yambilee Expenses	2,803	-	-	-	-	100%	-	0%
Capital Outlay - Yambilee Building	6,982	-	-	-	-	100%	-	0%
Total Yambilee Expenses	**166,870**	**66,214**	**113,788**	**25,098**	**138,886**	**110%**	**115,214**	**-17%**
Utilities - Veterans Memorial	2,488	1,000	1,997	606	2,604	160%	2,000	-23%
Total Veterans Memorial Park Expenses	**2,488**	**1,000**	**1,997**	**606**	**2,604**	**160%**	**2,000**	**-23%**
Prisoner Housing	462,703	284,130	62,568	12,123	74,691	-74%	262,703	252%
Juvenile Detention Housing	15,760	5,000	327,240	80,325	407,565	8051%	517,997	27%
Prisoner Food Costs	414,896	430,500	309,963	68,506	378,469	-12%	414,895	10%
Prisoner Transportation	88,857	90,000	31,875	6,500	38,375	-57%	89,000	132%
Prisoner Medical Expense	214,126	250,000	197,020	55,268	252,288	1%	250,000	-1%
Prisoner Supplies	70,594	90,000	40,432	10,415	50,847	-44%	70,000	38%
Prisoner Maintenance	-	1,000	-	-	-	-100%	1,000	0%
Prisoner Ankle Bracelets	6,475	-	6,175	650	6,825	100%	8,000	17%
Trustee Dorm Expense	4,267	-	-	-	-	100%	-	0%
Line of Credit Payment Payment	-	2,000,000	420,902	1,650,000	2,070,902	4%	2,948,715	0%
Total Prisoner Expense	**1,277,678**	**3,150,630**	**1,396,175**	**1,883,786**	**3,279,961**	**4%**	**4,562,310**	**39%**
District Court Law Clerks	20,000	20,000	15,000	5,000	20,000	0%	20,000	0%
Operating Expenses - 27th JDC	166,643	201,386	136,096	65,290	201,386	0%	150,000	-26%
Reimbursable Expenses - 27th JDC	11,785	10,000	11,771	4,000	15,771	58%	10,000	-37%
Salaries - Court Reporters	349,035	344,283	251,591	92,692	344,283	0%	344,283	0%
Payroll Taxes - Court Reporters	4,540	4,992	3,345	1,310	4,655	-7%	4,992	7%
Retirement - Court Reporters	39,692	39,593	27,675	10,196	37,871	-4%	33,332	-12%
Health Insurance - Court Reporters	35,866	36,000	25,993	8,664	34,658	-4%	34,662	0%
Workers Comp Insurance - Court Reporters	828	1,480	581	-	581	-61%	2,576	343%
Total 27th JDC Expense	**628,389**	**657,734**	**472,053**	**187,152**	**659,206**	**0%**	**599,845**	**-9%**
Building Insurance - Drug Court	8,283	7,262	5,143	1,103	6,246	-14%	7,262	16%
Building Maintenance - Drug Court	1,231	150	940	285	1,225	717%	800	-35%
Operating Expense - Drug Court	276	-	-	-	-	100%	-	0%
Total Drug Court Expense	**9,790**	**7,412**	**6,083**	**1,388**	**7,472**	**1%**	**8,062**	**8%**
Operating Expenses - Clerk of Court	134,369	83,540	30,532	53,008	83,540	0%	45,000	-46%
Lease Expense	-		58,500	-	58,500	100%	58,500	0%
Tax Assessor Operating Expenses	29,199	38,540	30,532	8,008	38,540	0%	-	-100%
Total Clerk of Court Expense	**163,568**	**122,080**	**119,564**	**61,016**	**180,580**	**48%**	**103,500**	**-43%**

St. Landry Parish Government

General Fund (11)

Amended Budget for the Year Ending December 31, 2025 and

Proposed Budget for the Year Ending December 31, 2026

	2024	2025					2026	
	Report Balance 12/31/2024	Adopted Original Budget	Actual Balance at 9/30/2025	Estimated Remaining Balance	Amended Budget	% Change	Proposed Original Budget	% Change
Coroner Expenses	305,876	405,000	222,065	76,745	298,810	-26%	282,638	-5%
CEC Expense - Coroner	38,400	36,000	53,700	19,400	73,100	103%	50,000	-32%
Autopsy Expense	-	6,000	-	-	-	-100%	-	0%
Capital Outlay - Coroner's Equipment	-	201,431	39,744	-	39,744	-80%	-	0%
Total Coroner Expense	**344,276**	**648,431**	**315,509**	**96,145**	**411,654**	**-37%**	**332,638**	**-19%**
Salaries - District Attorney	650,281	764,707	484,187	177,789	661,976	-13%	649,707	-2%
Payroll Taxes - District Attorney	12,011	11,089	9,512	3,535	13,047	18%	9,507	-27%
Retirement - District Attorney	68,879	88,804	50,918	18,678	69,596	-22%	71,466	3%
Workers Comp Insurance - DA	78	3,289	1,292	-	1,292	-61%	5,722	343%
Salaries - ADA	115,371	-	84,039	30,962	115,000	100%	115,000	0%
Payroll Taxes - ADA	1,549	-	1,142	440	1,582	100%	1,582	0%
Retirement - ADA	13,804	-	10,295	3,793	14,088	100%	14,088	0%
Salaries - DA Staff - ARPA	154,515	-	5,808	-	5,808	100%	-	-100%
Payroll Taxes - DA Staff - ARPA	14,077	-	523	-	523	100%	-	-100%
Operating Expenses - District Attorney	386,689	339,926	339,926	-	339,926	0%	450,000	32%
New Software- District Attorney	91,390	-	-	-	-	100%	-	0%
Total District Attorney Expense	**1,508,644**	**1,207,815**	**987,641**	**235,196**	**1,222,838**	**1%**	**1,317,072**	**8%**
Public Defender Operations	50,000	50,000	50,000	-	50,000	0%	50,000	**0%**
Total Public Defender	**50,000**	**50,000**	**50,000**	**-**	**50,000**	**0%**	**50,000**	**0%**
Salaries - Registrar of Voters	89,359	86,083	63,883	25,904	89,787	4%	87,565	-2%
Payroll Taxes - ROV	1,367	1,358	990	485	1,476	9%	1,381	-6%
Retirement - ROV	15,456	15,176	11,192	4,331	15,523	2%	15,438	-1%
Wellness Benefits - ROV	-		392	131	522	100%	-	-100%
Workers Comp Insurance - ROV	218	594	233	-	233	-61%	1,051	351%
Office Supply Expense - ROV	-	1,000	-	-	-	-100%	-	0%
Election Expense-ROV	14,269	-	-	-	-	100%	-	0%
Total Registrar Voters Expense	**120,669**	**104,211**	**76,690**	**30,851**	**107,541**	**3%**	**105,435**	**-2%**
Salaries - Opelousas City Judge	11,785	11,627	8,720	2,907	11,627	0%	11,627	0%
Payroll Taxes - Opelousas City Judge	168	169	126	42	168	0%	169	0%
Retirement - Opelousas City Judge	4,998	4,671	3,402	1,066	4,468	-4%	4,265	-5%
Operating Expense - Opelousas City Court	12,000	12,400	3,793	8,607	12,400	0%	12,400	0%
Total Opelousas City Court Expense	**28,951**	**28,867**	**16,041**	**12,622**	**28,663**	**-1%**	**28,461**	**-1%**

St. Landry Parish Government

General Fund (11)

Amended Budget for the Year Ending December 31, 2025 and

Proposed Budget for the Year Ending December 31, 2026

	2024	2025					2026	
	Report Balance 12/31/2024	Adopted Original Budget	Actual Balance at 9/30/2025	Estimated Remaining Balance	Amended Budget	% Change	Proposed Original Budget	% Change
Salaries - Eunice City Judge	11,785	11,627	8,720	2,907	11,627	0%	11,627	0%
Payroll Taxes - Eunice City Judge	168	169	126	42	168	0%	169	0%
Retirement - Eunice City Judge	4,826	4,454	3,252	1,024	4,276	-4%	4,097	-4%
Operating Expenses - Eunice City Court	-	5,000	-	5,000	5,000	0%	5,000	0%
Total Eunice City Court Expense	**16,779**	**21,250**	**12,098**	**8,973**	**21,071**	**-1%**	**20,893**	**-1%**
Salaries - Opelousas City Marshal	14,799	14,600	10,950	3,650	14,600	0%	14,600	0%
Payroll Taxes - Opelousas City Marshal	1,117	1,117	838	279	1,117	0%	1,117	0%
Operating Expenses - Opelousas Marshal	23,148	20,000	22,324	-	22,324	12%	20,000	-10%
Total Opelousas City Marshal Expense	**39,064**	**35,717**	**34,112**	**3,929**	**38,041**	**7%**	**35,717**	**-6%**
Salaries - Eunice City Marshal	14,799	14,600	10,950	3,650	14,600	0%	14,600	0%
Payroll Taxes - Eunice City Marshal	513	1,117	159	53	212	-81%	1,117	428%
Operating Expenses - Eunice Marshal	23,198	20,000	8,555	11,445	20,000	0%	20,000	0%
Total Eunice City Marshal Expense	**38,510**	**35,717**	**19,664**	**15,148**	**34,812**	**-3%**	**35,717**	**3%**
Salaries - Justice of Peace & Constables	133,123	129,600	100,000	33,600	133,600	3%	134,400	1%
Payroll Taxes - JP & Constables	9,250	9,617	7,151	2,404	9,556	-1%	9,617	1%
Retirement - JP & Constables	552	441	396	132	528	20%	528	0%
Travel Expense - JP Conference	5,204	4,500	5,803	776	6,579	46%	5,200	-21%
Total JP & Constable Expense	**148,129**	**144,158**	**113,350**	**36,913**	**150,263**	**4%**	**149,745**	**0%**
Salaries - Hearing Officers	135,457	136,962	95,877	35,323	131,200	-4%	131,200	0%
Payroll Taxes - Hearing Officers	6,286	1,986	5,285	994	6,279	216%	1,902	-70%
Retirement - Hearing Officers	15,401	15,751	10,547	3,885	14,432	-8%	14,432	0%
Health Insurance - Hearing Officers	10,464	12,000	4,332	1,444	5,776	-52%	5,777	0%
Wellness Benefits - Hearing Officers	-	-	196	65	261	100%	-	-100%
Workers Comp Insurance - Hearing Office	271	589	231	-	231	-61%	982	325%
Total Hearing Officer Expense	**167,879**	**167,288**	**116,468**	**41,712**	**158,180**	**-5%**	**154,293**	**-2%**
OPD Racino Allocation	147,160	100,000	73,465	26,535	100,000	0%	-	-100%
Youth Outreach Events	30,303	52,229	86,686	-	86,686	66%	52,229	-40%
Ag Arena Capital Outlay	92,127	-	-	-	-	100%	-	0%
LSU 4-H Office Expense	62,696	20,000	45,609	4,162	49,771	149%	60,000	21%
Teche Vermilion Water District	150	300	225	225	450	50%	150	-67%
Building Insurance - Sports Complex	-	-	16,857	4,449	21,306	100%	22,500	6%
Building & Ground Maintenance - Sports Complex	-	-	161,138	5,102	166,239	100%	70,000	-58%
Equiptment Maintenance - Sports Complex	-	-	8,383	2,548	10,931	100%	8,000	-27%
Sports Complex-Utilities	-	10,000	19,544	7,593	27,137	171%	25,000	-8%
Office Supplies/Technology - Sports Complex	-	-	18,629	1,814	20,444	100%	5,000	-76%
Fuel Expense - Sports Complex	-	-	1,121	257	1,378	100%	1,200	-13%
Capital Outlay - Sports Complex	-	-	12,850	-	12,850	100%	-	-100%
Tourism Expenses	4,900	-	-	-	-	100%	-	0%
Community Expense/Extra Patrol	3,250	-	6,756	-	6,756	100%	5,000	-26%
Miscellanous Expense	3,998	-	-	-	-	100%	-	0%
Total Other Expenses	**344,584**	**182,529**	**451,263**	**52,686**	**503,948**	**176%**	**249,079**	**-51%**
Total Expenditures	**9,600,082**	**9,499,187**	**7,397,857**	**3,322,047**	**10,719,904**	**13%**	**10,899,188**	**2%**

St. Landry Parish Government

General Fund (11)

Amended Budget for the Year Ending December 31, 2025 and

Proposed Budget for the Year Ending December 31, 2026

	2024	2025					2026	
	Report Balance 12/31/2024	Adopted Original Budget	Actual Balance at 9/30/2025	Estimated Remaining Balance	Amended Budget	% Change	Proposed Original Budget	% Change
Proceeds From Line Of Credit	$ 1,200,000	1,500,000	747,650	2,950,000	3,697,650	147%	-	0%
Cancel Revenue	$ -	-	16,696	9,900	26,595	100%	-	0%
Transfer In - Fund	-	-	150	-	150	100%	-	0%
Transfer In - Fund 23	6,745	-	56,000	-	56,000	100%	-	0%
Transfer In - Fund 24	705		56,000	-	56,000	100%	-	0%
Transfer In - Fund 52	103,390	28,000	28,000	52,000	80,000	186%	28,000	-65%
Transfer In - Fund 70	336,933	-	-	-	-	100%	-	0%
Transfer In - Fund 75	150,000	523,000	100,000	423,000	523,000	0%	150,000	-71%
Transfer In - Fund 97	22,000	-	-	-	-	100%	-	0%
Transfer In - Fund 96	367,517	326,111	142,902	291,100	434,002	33%	263,670	-39%
Transfer In - Fund 99	130,000	100,840	74,000	-	74,000	-27%	100,840	36%
Transfer In - Fund 100	-	33,605	20,000	-	20,000	-40%	33,605	0%
Transfer In - Fund 107	-	-	-	-	-	100%	850,000	0%
Transfer In - Fund 113	40,000	244,493	37,975	30,000	67,975	-72%	244,493	0%
Transfer In - Fund 135	194,663	256,931	203,545	36,400	239,945	-7%	-	-100%
Transfer In - Fund 149	20,000	-	-	-	-	100%	-	0%
Transfer In - Fund 155	-	-	5,514	-	5,514	100%	-	-100%
Transfer In - Fund 157	20,000	-	-	-	-	100%	-	0%
Total Transfer In	**2,591,953**	**3,012,980**	**1,488,432**	**3,792,400**	**5,280,832**		**1,670,608**	
Transfer Out Fund 24	-	82,823	-	-	-	-100%	-	0%
Transfer Out-Fund 70	9,129	-	173	-	173	100%	866,666	0%
Transfer Out-Fund 91	1,818	-	-	-	-	100%	-	0%
Transfer Out-Fund 96	382,080	-	-	-	-	100%	-	0%
Transfer Out-Fund 100	-	-	-	18,500	18,500	100%	-	-100%
Transfer Out - Fund 104	17,940	-	-	-	-	100%	-	0%
Total Transfer Out	**410,967**	**82,823**	**173**	**18,500**	**18,673**		**866,666**	
Total Other Financing Sources	**2,180,986**	**2,930,157**	**1,488,259**	**3,773,900**	**5,262,159**	**80%**	**803,942**	
Net change in fund balance	**(564,460)**	**-**	**(820,741)**	**1,161,056**	**340,315**		**-**	
Estimated Beginning Fund Balance	**576,915**	**12,455**	**12,455**	**12,455**	**12,455**		**352,770**	
Estimated Ending Fund Balance	**$ 12,455**	**$ 12,455**	**$ (808,286)**	**$ 1,173,511**	**$ 352,770**		**$ 352,770**	

St. Landry Parish Government

Road and Bridge Maintenance Fund (21)

Amended Budget for the Year Ending December 31, 2025 and

Proposed Budget for the Year Ending December 31, 2026

	2024	2025					2026	
	Report Balance 12/31/2024	Adopted Original Budget	Actual Balance at 9/30/2025	Estimated Remaining Balance	Amended Budget	% Change	Proposed Original Budget	% Change
Revenue								
Parish Transportation Fund	$ 686,657	$ 923,389	$ 420,698	$ 261,654	$ 682,352	-26%	$ 701,700	3%
Racino - Slot Machine Tax	1,297,466	1,413,120	892,678	427,021	1,319,699	-7%	1,413,118	7%
Plat Approval Fee	1,447	2,500	526	840	1,366	-45%	1,500	10%
Road Use Permit	1,060	2,000	400	650	1,050	-48%	1,000	-5%
Reimbursements - Other	24,126	22,000	361	-	361	-98%	5,000	1284%
Miscellaneous Revenue	-	28,858	-	-	-	-100%	-	0%
Interest Earned	573	720	389	222	611	-15%	600	-2%
Sale of Asset Proceeds	-	-	4,990	-	4,990	100%	-	-100%
Total Revenues	**2,011,329**	**2,392,587**	**1,320,041**	**690,387**	**2,010,428**	**-16%**	**2,122,918**	**6%**
Salaries - Road & Bridge	1,277,872	1,184,192	973,204	$ 317,161	$ 1,290,366	9%	1,248,414	-3%
Payroll Taxes - R&B	34,310	21,201	21,852	7,407	29,260	38%	24,711	-16%
Retirement - R&B	119,720	128,707	92,511	29,768	122,279	-5%	125,599	3%
Health Insurance - R&B	65,283	68,400	48,380	17,618	65,998	-4%	67,017	2%
Wellness Benefits	-	-	41	13	54	100%	-	-100%
Workers Comp Insurance - R&B	67,912	166,702	72,527	-	72,527	-56%	149,904	107%
Drug Testing - R&B	1,720	1,000	160	540	700	-30%	1,000	43%
Uniforms	1,145	1,500	3,397	-	3,397	126%	2,500	-26%
Training	26,227	1,900	1,338	-	1,338	-30%	2,000	50%
Travel Expense	931	1,800	-	977	977	-46%	1,800	84%
Building Insurance	11,537	14,974	10,383	1,739	12,121	-19%	14,974	24%
Vehicle Insurance	57,741	320,047	170,670	60,463	231,133	-28%	320,047	38%
Equipment Insurance	13,565	13,347	9,699	3,542	13,241	-1%	13,347	1%
Gasoline	56,361	70,000	40,520	10,521	51,041	-27%	60,000	18%
Utilities	17,023	30,000	24,948	8,367	33,315	11%	30,000	-10%
Phone Expense	9,873	8,553	5,457	944	6,401	-25%	8,000	25%
Copier Lease Expense	769	-	-	-	-	100%	-	0%
Office Supplies	6,283	10,000	7,917	1,205	9,122	-9%	10,000	10%
Technology Expense	4,063.00	-	3,610	-	3,610	100%	4,000.00	11%
Janitorial Supplies	235	-	-	-	-	100%	-	0%
Software & App Subscription	15,897	13,000	11,188	1,240	12,428	-4%	13,000	5%
Service fees & Dues	7,684	-	10,256	-	10,256	100%	7,700.00	-25%
Miscellaneous Expense	1,165	-	160	375	535	100%	-	-100%
Total Administrative Expenses	**1,797,315**	**2,055,323**	**1,508,218**	**461,882**	**1,970,100**	**-4%**	**2,104,013**	**7%**

St. Landry Parish Government

Road and Bridge Maintenance Fund (21)

Amended Budget for the Year Ending December 31, 2025 and

Proposed Budget for the Year Ending December 31, 2026

	2024	2025					2026	
	Report Balance 12/31/2024	Adopted Original Budget	Actual Balance at 9/30/2025	Estimated Remaining Balance	Amended Budget	% Change	Proposed Original Budget	% Change
Building & Grounds Maintenance	21,307	25,000	7,867	2,277	10,144	-59%	20,000	97%
Vehicle Maint & Repair	105,671	57,120	131,368	35,830	167,198	193%	90,000	-46%
Equipment Maintenance	142,724	75,000	156,256	45,047	201,303	168%	90,000	-55%
Equipment Rental	28,339	1,000	147,215	20,719	167,934	16693%	20,000	-88%
Equipment Lease Payments	370,591	-	93,605	2,778	96,384	100%	-	-100%
Tools and Equipment	11,292	2,100	1,055	2,255	3,310	58%	2,100	-37%
Total Property Maintenance Expense	**679,924**	**160,220**	**537,366**	**108,907**	**646,273**	**303%**	**222,100**	**-66%**
Road Crew Supplies	8,656	6,200	3,607	1,780	5,387	-13%	6,200	15%
Diesel	146,211	80,000	94,535	26,497	121,033	51%	90,000	-26%
Road Materials	14,733	238,779	119,171	36,628	155,799	-35%	180,000	16%
Limestone/Gravel	167,096	-	-	-	-	100%	-	0%
Culverts & Drain Pipe	116,671	60,600	57,031	18,974	76,005	25%	80,000	5%
Cold Mix	12,594	-	-	-	-	100%	-	0%
Road Signs	11,279	10,500	9,195	-	9,195	-12%	10,000	9%
Sand	1,680	2,000	595	-	595	-70%	1,700	186%
Total Road Materials & Supplies Expense	**478,921**	**398,079**	**284,134**	**83,880**	**368,014**	**-8%**	**367,900**	**0%**
Road Repairs and Maintenance	34,700	10,200	8,458	1,000.0	9,458	-7%	10,700	13%
Bridge Repairs & Maintenance	-	100	9,079	5,900.0	14,979	14879%	4,000	0%
Roadside Drainage Maintenance	40,995	34,100	5,800	1,000.0	6,800	-80%	20,000	194%
Roadside Spraying	32,705	65,000	34,305	6,300.0	40,605	-38%	55,000	0%
Tree & Debris Removal	93,205	35,000	25,200	5,300.0	30,500	-13%	35,000	15%
Animal Trapping	5,100	3,200	7,900	800.0	8,700	172%	7,000	-20%
Total Repairs & Maintenance Expense	**206,705**	**147,600**	**90,742**	**20,300**	**111,042**	**-25%**	**131,700**	**19%**
Emergency Service Expense	84,795	-	-	-	-	100%	-	0%
Professional Fees	37,039	13,300	20,857	7,335	28,192	112%	13,300	-53%
Grant Consulting Fees	31,237	28,236	25,661	7,012	32,673	16%	31,000	-5%
Publication Fees	2,067	1,000	1,670	-	1,670	67%	1,000	-40%
General Admin Fees	2,841	10,000	-	2,841	2,841	-72%	1,959	-31%
Finance & Banking Fees	-	-	25	-	25	100%	-	-100%
Total Other Fees	**157,979**	**52,536**	**48,213**	**17,188**	**65,401**	**24%**	**47,259**	**-28%**
Capital Outlay - Road & Bridge	108,382	-	91,567	-	91,567	100%	-	-100%
Total Projects & Capital Outlay	**108,382**	**-**	**91,567**	**-**	**91,567**	**100%**	**-**	**-100%**
Total Expenditures	**3,429,225**	**2,813,758**	**2,560,239**	**692,157**	**3,252,396**	**16%**	**2,872,972**	**-12%**

St. Landry Parish Government

Road and Bridge Maintenance Fund (21)

Amended Budget for the Year Ending December 31, 2025 and

Proposed Budget for the Year Ending December 31, 2026

	2024	2025					2026	
	Report Balance 12/31/2024	Adopted Original Budget	Actual Balance at 9/30/2025	Estimated Remaining Balance	Amended Budget	% Change	Proposed Original Budget	% Change
Cancel Revenue	21,774	-	1,120	-	1,120	100%	-	-100%
Transfer In- Fund 11	-	-	-	-	-	100%	-	0%
Transfer In- Fund 52	20,000	20,000	20,000	-	20,000	0%	46,300	132%
Transfer In- Fund 70	-	-	-	-	-	100%	-	0%
Transfer In - Fund 107	814,531	900,000	736,343	92,100	828,443	-8%	-	-100%
Transfer In - Fund 151	653,111	-	-	1,000,000	1,000,000	100%	1,206,000	21%
Total Transfer In	**1,509,416**	**920,000**	**757,463**	**1,092,100**	**1,849,563**	101%	**1,252,300**	-32%
Transfer Out - 2020 Revenue Bond Fund 44	211,549	186,439	243,376	151,356	394,732	112%	502,246	27%
Transfer out - 2024 Equipment Bond Fund 44	-	312,390		-	-	-100%	-	0%
Total Transfer Out	**211,549**	**498,829**	**243,376**	**151,356**	**394,732**	-21%	**502,246**	0%
Total Other Sources	**1,297,867**	**421,171**	**514,087**	**940,744**	**1,454,831**	**245%**	**750,054**	**-48%**
Net change in fund balance	**(120,029)**	**-**	**(726,111)**	**938,974**	**212,863**		**$ -**	
Estimated Beginning Fund Balance	**(64,603)**	**(184,632)**	**(184,632)**	**(184,632)**	**(184,632)**		28,231	
Estimated Ending Fund Balance	**$ (184,632)**	**$ (184,632)**	**$ (910,743)**	**$ 754,342**	**$ 28,231**		**$ 28,231**	

St. Landry Parish Government

Health Unit Fund (23)

Amended Budget for the Year Ending December 31, 2025 and

Proposed Budget for the Year Ending December 31, 2026

	2024	2025					2026	
	Report Balance 12/31/2024	Adopted Original Budget	Actual Balance at 9/30/2025	Estimated Remaining Balance	Amended Budget	% Change	Proposed Original Budget	% Change
Revenue								
Ad Valorem Tax	$ 1,811,233	$ 1,658,015	$ 1,810,281	$ 2,454	$ 1,812,735	9%	$ 1,811,232	0%
State Revenue Sharing Tax	60,770	65,000	40,587	20,090	60,677	-7%	60,770	0%
Reimbursements - Other	10	26,000	727	-	727	-97%	1,500	0%
WIC Reimbursement	348,843	406,586	253,578	127,180	380,758	-6%	380,000	0%
Immunization Reimbursement	790	1,000	140	-	140	-86%	1,000	614%
Animal Adoption Fee	10,256	5,000	12,703		12,703	154%	15,000	18%
Animal Reclaim Fees	2,555	6,100	3,578	2,205	5,783	-5%	5,000	-14%
Animal Surrender Fees	101	1,700	207	1,286	1,493	-12%	700	-53%
Animal Impound Fees	612		520	-	520	100%	-	
Animal Shelter Donations	2,271	-	425	100	525	100%	2,275	333%
Animal Control Citation Fees	6,089	5,000	1,500	150	1,650	-67%	3,000	82%
Miscellaneous Revenue	(1,760)	6,800	-	-	-	-100%	6,800	0%
Sale Of Asset Proceeds	12,453	-	72,585	-	72,585	100%	-	-100%
Interest Earned	4,092	10,800	7,676	202	7,878	-27%	13,000	65%
Total Revenues	**2,258,315**	**2,192,001**	**2,204,506**	**153,668**	**2,358,173**	**8%**	**2,300,277**	**-2%**
Salaries - Health Unit	748,900	755,808	612,153	219,734	831,887	10%	773,706	-7%
Payroll Taxes - Health Units	14,780	10,960	9,454	3,277	12,732	16%	11,702	-8%
Retirement - Health Units	83,726	86,918	64,273	23,770	88,043	1%	85,906	-2%
Health Insurance - Health Units	50,739	59,400	48,356	16,727	65,084	10%	59,798	-8%
Wellness Benefits	-	-	41	13	54	100%	100	86%
Workers Comp Insurance - Health Unit	1,943	19,916	7,919	-	7,919	-60%	24,007	203%
Drug Testing	200	300	40	-	40	-87%	200	0%
Uniforms	4,030	1,000	700	-	700	-30%	1,000	43%
Registration Fees	2,762	1,900	438	-	438	-77%	1,900	334%
Travel & Training Expense	3,712	1,100	2,213	266	2,479	125%	3,300	33%
Building Insurance - Health Units	33,164	26,030	18,482	3,586	22,068	-15%	26,030	18%
Vehicle Insurance - Health Units	12,654	16,413	8,028	2,371	10,400	-37%	16,413	58%
Building & Grounds Maintenance	73,941	26,824	28,409	5,541	33,950	27%	30,000	-12%
Vehicle Maintenance	2,462	3,000	6,438	1,619	8,057	169%	4,000	-50%
Equipment Maintainence	1,607	1,600	-	-	-	-100%	1,600	#DIV/0!
Fuel Expense - Health Unit	4,521	5,000	1,575	511	2,086	-58%	2,500	20%

St. Landry Parish Government

Health Unit Fund (23)

Amended Budget for the Year Ending December 31, 2025 and

Proposed Budget for the Year Ending December 31, 2026

	2024	2025					2026	
	Report Balance 12/31/2024	Adopted Original Budget	Actual Balance at 9/30/2025	Estimated Remaining Balance	Amended Budget	% Change	Proposed Original Budget	% Change
Utilities - Health Units	46,577	30,000	36,117	12,931	49,048	63%	46,000	-6%
Telephone Expense	9,293	7,000	7,006	376	7,382	5%	9,000	22%
Equipment Lease Payments	8,122	6,000	3,935	1,212	5,147	-14%	6,000	17%
Office Supplies	8,391	6,500	9,745	763	10,508	62%	8,000	-24%
Technology Expense	4,922	-	1,263	-	1,263	100%	1,800	42%
Janitorial Supplies	834	1,000	251	50	301	-70%	800	165%
Software & App Subscriptions	9,402	8,700	8,165	1,463	9,628	11%	9,000	-7%
Service Fees & Dues	8,889	1,500	14,889	734	15,623	942%	8,000	-49%
Miscellaneous Expense	60	100	80	-	80	-20%	100	25%
Road Signs	1,174		-	-	-	100%	-	0%
Council On Aging	10,000	-	10,000	-	10,000	100%	10,000	0%
Nurse Liability Insurance	516	500	834	-	834	67%	1,000	20%
Medical Supplies - Health Units	2,850	900	1,076	200	1,276	42%	1,000	-22%
Capital Outlay	23,431	-	93,503	-	93,503	100%	-	-100%
Total Health Unit Expenses	**1,173,602**	**1,078,369**	**995,384**	**295,145**	**1,290,529**	**20%**	**1,142,862**	**-11%**
Salaries - Animal Control	398,187	315,440	246,531	67,846	314,377	0%	256,776	-18%
Payroll Taxes	10,020	4,936	5,639	2,016	7,655	55%	5,529	-28%
Retirement - Animal Control	38,869	39,151	24,113	6,371	30,484	-22%	25,042	-18%
Health Insurance - Animal Control	16,756	18,000	7,846	1,733	9,579	-47%	11,554	21%
Workers Comp Insurance - Animal Control	4,144	9,714	3,816	-	3,816	-61%	8,492	123%
Drug Testing	640	250	240	33	273	9%	360	32%
Uniform & Gear	1,624	800	1,235	218	1,453	82%	800	-45%
Registration Fees	-	-	312	-	312	100%	-	-100%
Building Insurance - Animal Shelter	11,767	9,889	7,010	1,451	8,461	-14%	9,889	17%
Vehicle Insurance - Animal Control Units	16,764	57,444	28,495	9,484	37,979	-34%	57,444	51%
Building & Grounds Maintenance - Shelter	35,679	10,000	13,342	4,079	17,421	74%	16,583	-5%
Vehicle Maintainence - AC Units	15,673	7,400	14,569	3,069	17,639	138%	10,000	-43%
Vehicle Allowance	6,000	6,000	4,500	2,000	6,500	8%	6,000	-8%
Equipment Maintenance	822	-	15	-	15	100%	-	-100%
Fuel Expense	38,169	20,000	18,540	3,528	22,068	10%	18,700	-15%
Utilities - Animal Shelter	14,355	10,000	14,537	6,488	21,025	110%	14,000	-33%
Phone Expense - Animal Control	7,112	2,500	3,124	766	3,890	56%	4,000	3%

St. Landry Parish Government

Health Unit Fund (23)

Amended Budget for the Year Ending December 31, 2025 and

Proposed Budget for the Year Ending December 31, 2026

	2024	2025					2026	
	Report Balance 12/31/2024	Adopted Original Budget	Actual Balance at 9/30/2025	Estimated Remaining Balance	Amended Budget	% Change	Proposed Original Budget	% Change
Office Supplies	5,153	4,500	2,974	468	3,441	-24%	4,500	31%
Technology Expense	1,316	-	515	-	515	100%	700	36%
Janitorial Supplies	2,081	1,200	713	100	813	-32%	1,200	48%
Software & App Subscription	267	-	-	-	-	100%	-	0%
Miscellaneous Expense	1,834	100	14,057	-	14,057	13957%	100	-99%
Animal Supply Expense	7,521	3,500	7,232	1,785	9,017	158%	7,500	-17%
Animal Food Expense	30,685	7,500	54,302	12,957	67,260	797%	30,000	-55%
Veterinary Service Expense	61,056	20,000	21,056	4,855	25,911	30%	30,000	16%
Animal Medical Supplies	13,070	-	2,064	73	2,137		4,500	111%
Capital Outlay - Animal Control	9,999	5,000	-	-	-	-100%	5,000	#DIV/0!
Total Animal Control Expenses	**749,563**	**553,324**	**496,777**	**129,321**	**626,098**	**13%**	**528,669**	**-16%**
Salaries - Jail Nurses	327,777	326,560	270,633	69,691	340,324	4%	355,160	4%
Payroll Taxes - Jail Nurses	4,457	4,735	3,802	1,185	4,987	5%	9,329	87%
Retirement - Jail Nurses	36,253	37,554	29,631	9,090	38,721	3%	31,654	-18%
Health Insurance - Jail Nurses	9,627	12,000	9,627	2,888	12,515	4%	11,554	-8%
Workers Comp Insurance - Jail Nurses	9,434	21,895	8,600	-	8,600	-61%	41,509	383%
Capital Outlay - Jail Nurses	-	-	13,018	-	13,018	100%	-	-100%
Total Jail Medical Expenes	**387,548**	**402,744**	**335,312**	**82,854**	**418,166**	**4%**	**449,206**	**7%**
Workers Comp Insurance - Staff Support	4,207	-	6,949	-	6,949	100%	-	-100%
Software & App Subscription-Investigator	919	-	705	140	845	100%	-	-100%
Investigatation Expenses	402	2,500	871	234.00	1,105	-56%	2,500	126%
Capital Outlay - Investigators	-	-	-	-	-	100%	-	0%
Total Investigator Expenses	**5,528**	**2,500**	**8,525**	**374**	**8,899**	**256%**	**2,500**	**-72%**
Certified Exam Certificate - CEC	58,000	38,583	23,000	-	23,000	-40%	40,000	74%
Service Fees & Dues	633	-	633	100.00	733	100%	-	-100%
Professional Fees	71,717	20,000	47,015	5,753	52,768	164%	45,000	-15%
Grant Consulting Fees	31,237	18,000	25,661	7,012	32,673	82%	3,000	-91%
General Admin Fees	82,470	78,381	-	82,470	82,470	5%	88,890	8%
Credit Card Processing Fee	136	100	126	47	173	73%	150	-13%
Capital Outlay - Health Unit Fund	-	-	21,196	-	21,196	100%	-	-100%
Total Other Expenses	**244,193**	**155,064**	**117,631**	**95,381**	**213,012**	**37%**	**177,040**	**-17%**
Total Expenditures	**2,560,434**	**2,192,001**	**1,953,628**	**603,075**	**2,556,703**	**17%**	**2,300,277**	**-10%**

St. Landry Parish Government

Health Unit Fund (23)

Amended Budget for the Year Ending December 31, 2025 and

Proposed Budget for the Year Ending December 31, 2026

	2024	2025					2026	
	Report Balance 12/31/2024	Adopted Original Budget	Actual Balance at 9/30/2025	Estimated Remaining Balance	Amended Budget	% Change	Proposed Original Budget	% Change
Cancel Revenue	-	-	525	500.00	1,025	100%		
Transfer In- Fund 96	39,585	-	-	-	-	100%	-	**0%**
Transfer In-Fund 75	-	-	-	6,150	6,150	100%	-	**-100%**
Total Transfer In	**39,585**	-	**525**	**6,650**	**7,175**		-	
Transfer Out-Fund 11	6,745	-	56,000	-	56,000	100%	-	**-100%**
Transfer Out-Fund 24	6,495	-	-	-	-	100%	-	**0%**
Total Transfer Out	**13,240**	-	**56,000**	**-**	**69,325**	**100%**	-	**-100%**
Total Other Sources	**26,345**	**-**	**(55,475)**	**6,650**	**(62,150)**	**100%**	**2,477,317**	**-4086%**
Net change in fund balance	**(275,774)**	**-**	**195,403**	**(442,758)**	**(260,680)**		**-**	
Estimated Beginning Fund Balance	**857,971**	**582,197**	**582,197**	**582,197**	**582,197**		**321,518**	
Estimated Ending Fund Balance	**$ 582,197**	**$ 582,197**	**$ 777,600**	**$ 139,440**	**$ 321,518**		**$ 321,518**	

St. Landry Parish Government

Jail Maintenance Fund (24)

Amended Budget for the Year Ending December 31, 2025 and

Proposed Budget for the Year Ending December 31, 2026

	2024	2025					2026	
	Report Balance 12/31/2024	Adopted Original Budget	Actual Balance at 9/30/2025	Estimated Remaining Balance	Amended Budget	% Change	Proposed Original Budget	% Change
Revenue								
Ad Valorem Tax	$ 835,222	$ 767,823	$ 834,234	$ 1,092	$ 835,327	9%	$ 835,222	0%
State Revenue Sharing Tax	28,005	32,000	18,704	9,258	27,962	-13%	32,000	14%
Reimbursements - Other	4,566	5,000	-	-	-	-100%	5,000	#DIV/0!
Miscellaneous Revenue	-	100	-	-	-	-100%	-	0%
Sale Of Asset Proceeds	-	-	2,400	-	2,400	100%		
Interest Earned	747	1,200	3,343	9	3,351	179%	5,000	49%
Revenue Totals	**868,540**	**806,123**	**858,681**	**10,359**	**869,040**	**8%**	**877,222**	**1%**
Salaries	498,908	504,510	362,385	121,439	483,824	-4%	541,358	12%
Payroll Taxes	15,711	11,655	8,698	3,048	11,746	1%	12,673	8%
Retirement	40,053	49,969	32,978	11,039	44,017	-12%	50,991	16%
Health Insurance	17,674	23,400	18,656	4,982	23,638	1%	23,980	1%
Wellness Benefits	-	-	237	78	315	100%	-	-100%
Workers Comp Insurance	7,911	15,781	13,244	-	13,244	-16%	13,244	0%
Drug Testing	480	250	80	-	80	-68%	250	213%
Uniforms	405	500	-	-	-	-100%	500	#DIV/0!
Registration Fees	837	850	1,554	-	1,554	83%	1,000	-36%
Travel Expense	6,586	3,500	8,661	-	8,661	147%	4,000	-54%
Commission Dues	3,509	-	3,948	-	3,948	100%	-	-100%
Building Insurance	118,597	80,684	58,997	15,823	74,820	-7%	80,684	8%
Building Insurance Trustee Dorm	1,618	4,853	4,349	3,542	7,891	63%	4,853	-39%
Vehicle Insurance	8,131	16,413	8,028	2,371	10,400	-37%	16,413	58%
Building & Grounds Maintenance	123,585	107,188	75,087	20,755	95,842	-11%	96,973	1%
Building Maintenance - Jail Annex/Trustee Dorm	33,947	45,000	33,720	2,380	36,100	-20%	35,000	-3%
Vehicle Maintenance	3,823	2,453	3,081	726	3,807	55%	3,500	-8%
Equipment Maintenance	775	-	37	-	37	100%	-	-100%
Fuel Expense	10,940	14,000	3,174	708	3,883	-72%	7,000	80%
Utilities	169,550	119,823	157,526	37,824	195,351	63%	116,267	-40%
Telephone	4,656	4,500	4,883	1,150	6,033	34%	4,500	-25%
Office Supplies	1,871	4,500	5,211	1,143	6,354	41%	4,500	-29%
Technology Expense	4,875	2,000	5,288	-	5,288	164%	4,000	-24%
Janitorial Supplies	6,536	8,000	3,229	655	3,884	-51%	6,500	67%
Tools & Small Equipment	577	-	-	-	-	100%	-	0%
Dues and Subscriptions	6,208	-	11,015	1,118	12,133	100%	10,000	-18%
Software & App Subscription	10,273	14,000	8,211	-	8,211	-41%	10,200	24%
Miscellaneous Expense	210	150	-	-	-	-100%	-	0%
Road Signs	1,174	-	-	-	-	100%	-	0%
2nd Chance Program Operations	2,504	-	-	-	-	100%	-	0%
Inmate Maintenance	1,488	-	-	-	-	100%	-	0%
Inmate Supplies	16,655	-	74	140	214	100%	-	-100%
Professional Fees	23,686	8,400	4,206	-	4,206	-50%	6,000	43%
Grant Consulting Fees	21,247	18,000	125	-	125	-99%	-	-100%
General Admin Fees	36,243	33,500	-	36,243	36,243	8%	27,769	-23%
Capital Outlay	108,670	-	94,847	-	94,847	100%	-	-100%
Total Expenditures	**1,309,913**	**1,093,879**	**931,530**	**265,167**	**1,196,697**	**9%**	**1,082,155**	**-10%**

St. Landry Parish Government

Jail Maintenance Fund (24)

Amended Budget for the Year Ending December 31, 2025 and

Proposed Budget for the Year Ending December 31, 2026

	2024	2025					2026	
	Report Balance 12/31/2024	Adopted Original Budget	Actual Balance at 9/30/2025	Estimated Remaining Balance	Amended Budget	% Change	Proposed Original Budget	% Change
Transfer in Fund 11	-	82,823	-	-	-	-100%	-	0%
Transfer in Fund 23	6,495	-	-	-	-	100%	-	0%
Transfer In-Fund 75	167,817	204,933	151,439	213,650	365,089	78%	204,933	0%
Total Transfer In	**174,312**	**287,756**	**151,439**	**213,650**	**365,089**	27%	**204,933**	
Transfer Out-Fund 11	705	-	56,000	-	56,000	100%	-	-100%
Transfer Out-Fund 70	4,744	-		-	-	100%	-	0%
Total Transfer Out	**5,449**	**-**	**56,000**	**-**	**56,000**	100%	**-**	
Total Other Financing Sources	**168,863**	**287,756**	**95,439**	**213,650**	**309,089**	**7%**	**204,933**	**0%**
Net change in fund balance	**(272,510)**	**-**	**22,591**	**(41,158)**	**(18,567)**		**-**	
Estimated Beginning Fund Balance	**300,899**	**28,389**	**28,389**	**28,389**	**28,389**		**9,821**	
Estimated Ending Fund Balance	**$ 28,389**	**$ 28,389**	**$ 50,979**	**$ (12,769)**	**$ 9,821**		**$ 9,821**	

St. Landry Parish Government

Criminal Court Fund (25)

Amended Budget for the Year Ending December 31, 2025 and

Proposed Budget for the Year Ending December 31, 2026

	2024	2025					2026	
	Report Balance 12/31/2024	Adopted Original Budget	Actual Balance at 9/30/2025	Estimated Remaining Balance	Amended Budget	% Change	Proposed Original Budget	% Change
Revenue								
Court Costs/Fines - Traffic	$ 82,540	$ 55,000	$ 74,941	$ 34,345	$ 109,287	99%	$ 82,540	-24%
Court Costs/Fines - Criminal	30,935	25,000	25,016	6,778	31,794	27%	30,000	-6%
Forfeitures	7,495	10,000	6,268	-	6,268	-37%	7,500	20%
Interest	930	1,200	205	82	287	-76%	300	5%
Total Revenues	**121,901**	**91,200**	**106,430**	**41,205**	**147,635**	**62%**	**120,340**	**-18%**
Professional Fees	2,000	2,000	2,655.89	-	2,656	33%	3,000	0%
27th JDC Expense	20,000	28,000	18,000	-	18,000	-36%	28,000	56%
DA Expense	206,471	61,200	92,723	-	92,723	52%	89,340	-4%
Total Expenditures	**228,471**	**91,200**	**113,379**	**-**	**113,379**	**24%**	**120,340**	**6%**
Net change in fund balance	**(106,570)**	**-**	**(6,949)**	**41,205**	**34,256**		**-**	
Estimated Beginning Fund Balance	**113,408**	**6,838**	**6,838**	**6,838**	**6,838**		**41,094**	
Estimated Ending Fund Balance	**$ 6,838**	**$ 6,838**	**$ (111)**	**$ 48,043**	**$ 41,094**		**$ 41,094**	

St. Landry Parish Government

Road District 12-Ward 2 Maintenance Fund (26)

Amended Budget for the Year Ending December 31, 2025 and

Proposed Budget for the Year Ending December 31, 2026

	2024	2025					2026	
	Report Balance 12/31/2024	Adopted Original Budget	Actual Balance at 9/30/2025	Estimated Remaining Balance	Amended Budget	% Change	Proposed Original Budget	% Change
Revenue								
Ad Valorem Tax	$ 317,004	$ 283,800	$ 310,922	$ 728	$ 311,650	10%	$ 325,000	4%
State Revenue Sharing Tax	18,893	17,400	13,102	6,485	19,587	13%	18,900	-4%
Interest Earned	3,114	3,600	1,593	205	1,798	-50%	3,000	67%
Total Revenues	**339,011**	**304,800**	**325,617**	**7,418**	**333,035**	**9%**	**346,900**	**4%**
Road Repairs and Maintenance	46,568	165,666	63,635	27,606	91,241	-45%	165,666	82%
Bridge Repairs & Maintenance	-	-	-	-	-	100%	-	0%
Roadside Drainage Maintenance	152,805	50,000	132,531	25,109	157,640	215%	75,000	-52%
Roadside Spraying	9,520	10,000	9,520	9,520	19,040	90%	10,000	-47%
Tree & Debris Removal	75,895	20,000	22,685	4,500	27,185	36%	39,074	44%
Animal Trapping	-	100	-	-	-	-100%	100	0%
Culverts & Drain Pipe	15,625	35,000	56,477	10,000	66,477	90%	35,000	-47%
Road Signs	4,918	5,000	839	494	1,334	-73%	3,500	162%
Professional Fees	7,500	7,500	1,605.89	-	1,606	-79%	5,000	211%
General Admin Fees	11,978	11,534	-	11,978	11,978	4%	13,560	13%
Total Expenditures	**324,809**	**304,800**	**287,292**	**89,207**	**376,500**	**24%**	**346,900**	**-8%**
Net change in fund balance	**14,202**	**-**	**38,325**	**(81,789)**	**(43,465)**		**-**	
Estimated Beginning Fund Balance	**267,461**	**281,662**	**281,662**	**281,662**	**281,662**		**238,197**	
Estimated Ending Fund Balance	**$ 281,662**	**$ 281,662**	**$ 319,987**	**$ 199,873**	**$ 238,197**		**$ 238,197**	

St. Landry Parish Government

Road District 1-Ward 3 Maintenance Fund (27)

Amended Budget for the Year Ending December 31, 2025 and

Proposed Budget for the Year Ending December 31, 2026

	2024	2026					2026	
	Report Balance 12/31/2024	Adopted Original Budget	Actual Balance at 9/30/2025	Estimated Remaining Balance	Amended Budget	% Change	Proposed Original Budget	% Change
Revenue								
Ad Valorem Tax	$ 369,331	$ 327,974	$ 371,528	$ 481	$ 372,009	13%	$ 370,000	-1%
State Revenue Sharing Tax	31,584	30,300	20,720	10,256	30,976	2%	31,000	0%
Reimbursements	-	-	-	-	-	100%	-	0%
Interest Earned	7,443	12,000	7,948	33	7,981	-33%	12,000	50%
Total Revenues	**408,357**	**370,274**	**400,196**	**10,771**	**410,967**	**11%**	**413,000**	**0%**
Road Repairs and Maintenance	93,227	227,730	151,047	54,375	205,422	-10%	262,596	28%
Bridge Repairs & Maintenance	-	12,100	73,984	64,175	138,159	1042%	10,000	0%
Roadside Drainage Maintenance	440	40,700	3,500	-	3,500	-91%	40,700	1063%
Roadside Spraying	10,760	20,970	10,760	10,760	21,520	3%	20,970	-3%
Tree & Debris Removal	74,805	16,800	10,000	1,000	11,000	-35%	25,000	127%
Animal Trapping	-	400	-	-	-	-100%	1,000	0%
Culverts & Drain Pipe	8,420	30,400	3,317	1,000	4,317	-86%	30,400	604%
Road Signs	6,817	4,500	1,901	-	1,901	-58%	4,500	137%
Miscellaneous Expense	-	600	-	-	-	-100%	-	0%
Professional Fees	1,400	1,400	1,606	-	1,606	15%	1,500	-7%
General Admin Fees	15,499	14,674	-	15,499	15,499	6%	16,334	5%
Total Expenditures	**211,368**	**370,274**	**256,115**	**146,809**	**402,924**	**9%**	**413,000**	**3%**
Net change in fund balance	**196,989**	**-**	**144,081**	**(136,038)**	**8,043**		**-**	
Estimated Beginning Fund Balance	**536,154**	**733,143**	**733,143**	**733,143**	**733,143**		**741,186**	
Estimated Ending Fund Balance	**$ 733,143**	**$ 733,143**	**$ 877,224**	**$ 597,104**	**$ 741,186**		**$ 741,186**	

St. Landry Parish Government

Sub Road 2-District 11A-1 Maintenance (28)

Amended Budget for the Year Ending December 31, 2025 and

Proposed Budget for the Year Ending December 31, 2026

	2024	2025					2026	
	Report Balance 12/31/2024	Adopted Original Budget	Actual Balance at 9/30/2025	Estimated Remaining Balance	Amended Budget	% Change	Proposed Original Budget	% Change
Revenue								
Ad Valorem Tax	$ 24,187	$ -	$ 385	$ -	$ 385	100%	-	-100%
State Revenue Sharing Tax	-	-	-	-	-	100%	-	0%
Interest Earned	26	-	28	3	31	100%	-	-100%
Total Revenues	**24,213**	**-**	**413**	**3**	**416**	**100%**	**-**	**-100%**
Road Repairs and Maintenance	-	-	-	-	-	100%	-	0%
Bridge Repairs and Maintenance	-	-	-	-	-	100%	-	0%
Roadside Drainage Maintenance	-	-	-	-	-	100%	-	0%
Roadside Spraying	-	-	-	-	-	100%	-	0%
Tree & Debris Removal	-	-	-	-	-	100%	-	0%
Animal Trapping	-	-	-	-	-	100%	-	0%
Culverts & Drain Pipe	-	-	-	-	-	100%	-	0%
Road Materials	-	-	-	-	-	100%		0%
Road Signs	-	-	-	-	-	100%	-	0%
General Admin Fees	9,599	-	-	-	-	100%	-	0%
Professional Fees	-	-	1,606	-	1,606	100%	-	-100%
Total Expenditures	**9,599**	**-**	**1,606**	**-**	1,606	**100%**	**-**	**-100%**
Net change in fund balance	**14,614**	**-**	**(1,193)**	**3**	**(1,190)**		**-**	
Estimated Beginning Fund Balance	**224,763**	**239,377**	**239,377**	**239,377**	**239,377**		**238,186**	
Estimated Ending Fund Balance	**$ 239,377**	**$ 239,377**	**$ 238,183**	**$ 239,380**	**$ 238,186**		**$ 238,186**	

St. Landry Parish Government

Sub Road 1-District 3-Ward 1 Maintenance (29)

Amended Budget for the Year Ending December 31, 2025 and

Proposed Budget for the Year Ending December 31, 2026

	2024	2025					2026	
	Report Balance 12/31/2024	Adopted Original Budget	Actual Balance at 9/30/2025	Estimated Remaining Balance	Amended Budget	% Change	Proposed Original Budget	% Change
Revenue								
Ad Valorem Tax	$ 150,455	$ 126,140	$ 385	$ 213	$ 598	-100%	$ -	-100%
State Revenue Sharing Tax	6,192	9,100	-	-	-	-100%	-	0%
Interest Earned	2,017	3,600	876	137	1,013	-72%	-	-100%
Total Revenues	**158,663**	**138,840**	**1,261**	**349**	**1,611**	**-99%**	**-**	**-100%**
Road Repairs and Maintenance	38,429	107,450	2,885	600	3,485	-97%	-	-100%
Roadside Drainage Maintenance	41,598	5,490	13,600	2,500	16,100	193%	-	-100%
Roadside Spraying	5,435	9,900	5,435	5,435	10,870	10%	-	-100%
Tree & Debris Removal	17,875	-	-	500	500	100%	-	-100%
Culverts & Drain Pipe	2,974	3,857	4,326	1,000	5,326	38%	-	-100%
Road Signs	4,990	5,200	886	175	1,061	-80%	-	-100%
Professional Fees	1,900	1,900	1,206	-	1,206	-37%	-	-100%
General Admin Fees	5,845	5,043	-	5,845	5,845	16%	-	-100%
Total Expenditures	**119,047**	**138,840**	**28,338**	**16,055**	**44,393**	**-68%**	**-**	**-100%**
Net change in fund balance	**39,616**	**-**	**(27,076)**	**(15,706)**	**(42,782)**		**-**	
Estimated Beginning Fund Balance	**174,320**	**213,936**	**213,936**	**213,936**	**213,936**		**171,154**	
Estimated Ending Fund Balance	**$ 213,936**	**$ 213,936**	**$ 186,860**	**$ 198,230**	**$ 171,154**		**$ 171,154**	

St. Landry Parish Government

Sub-RD 1 RD 11-A Maintenance (42)

Amended Budget for the Year Ending December 31, 2025 and

Proposed Budget for the Year Ending December 31, 2026

	2024	2025					2026	
	Report Balance 12/31/2024	Adopted Original Budget	Actual Balance at 9/30/2025	Estimated Remaining Balance	Amended Budget	% Change	Proposed Original Budget	% Change
Revenue								
Ad Valorem Tax	$ 47,180	$ 273,000	$ 341,058	$ 119	$ 341,177	25%	273,000	-20%
State Revenue Sharing Tax	5,093	15,000	10,290.00	5,093	15,383.00	3%	15,000	-2%
Interest Earned	4,084	6,000	4,821	66	4,887	-19%	7,500	53%
Total Revenues	**56,357**	**294,000**	**356,169**	**5,278**	**361,447**	**23%**	**295,500**	**-18%**
Road Repairs and Maintenance	98,044	360,706	26,604	5,350	31,954	-91%	215,046	573%
Roadside Drainage Maintenance	4,568	40,000	38,254.97	7,500	45,755	14%	40,000	-13%
Roadside Spraying	2,320	4,200	2,320	2,320	4,640	10%	4,200	-9%
Tree & Debris Removal	19,825	22,150	8,080	7,800	15,880	-28%	20,000	26%
Animal Trapping	400	-	-	-	-	100%	-	100%
Culverts & Drain Pipe	15,562	3,900	7,734	1,500	9,234	137%	7,500	-19%
Road Signs	5,757	4,600	3,105	600	3,705	-19%	4,600	24%
Professional Fees	3,285	1,900	1,606	-	1,606	-15%	1,900	18%
General Admin Fees	12,670	11,360	-	12,670	12,670	12%	2,254	-82%
Total Expenditures	**162,430**	**448,816**	**87,704**	**37,740**	**125,444**	**-72%**	**295,500**	**136%**
Transfer In- Fund 151	-	51,605	-	-	-	-100%	-	100%
Total Transfer In	**-**	**51,605**	**-**	**-**	**-**		-	
Transfer Out - Fund 44	-	206,421	-	-	-	-100%	-	100%
Total Transfer Out	**-**	**206,421**	**-**	**-**	**-**		-	
Total Other Financing Sources	**-**	**(154,816)**	**-**	**-**	**-**	**-100%**	**-**	**100%**
Net change in fund balance	**(106,073)**	**-**	**268,465**	**(32,462)**	**236,003**		**$ -**	
Estimated Beginning Fund Balance	**648,717**	**542,644**	**542,644**	**542,644**	**542,644**		**778,647**	
Estimated Ending Fund Balance	**$ 542,644**	**$ 542,644**	**$ 811,109**	**$ 510,182**	**$ 778,647**		**$ 778,647**	

St. Landry Parish Government

Debt Service Fund - 2020 Revenue Bond (44)

Amended Budget for the Year Ending December 31, 2025 and

Proposed Budget for the Year Ending December 31, 2026

	2024	2025					2026	
	Report Balance 12/31/2024	Adopted Original Budget	Actual Balance at 9/30/2025	Estimated Remaining Balance	Amended Budget	% Change	Proposed Original Budget	% Change
Revenue								
Transfer In - Fund 21	$ 211,549	$ 498,829	$ 243,376	$ 151,356	$ 394,732	-21%	$ 502,246	27%
Transfer In - Fund 42	-	206,421	-	-	-	-100%	-	100%
Interest	1,131	-	1,802.94	481	2,284	100%	-	-100%
Total Revenues	**212,680**	**705,250**	**245,179**	**151,837**	**397,015**	**-44%**	**502,246**	**27%**
Bond Principal	141,779	461,779	141,779	135,000	276,779	-40%	130,467	-53%
Bond Interest	52,000	243,471	57,621	50,000	107,621	-56%	371,779	245%
Total Expenditures	**193,780**	**705,250**	**199,401**	**185,000**	**384,401**	**-45%**	**502,246**	**31%**
Net change in fund balance	**18,901**	**-**	**45,778**	**(33,163)**	**12,615**		-	
Estimated Beginning Fund Balance	**13,038**	**31,939**	**31,939**	**31,939**	**31,939**		**44,554**	
Estimated Ending Fund Balance	**$ 31,939**	**$ 31,939**	**$ 77,717**	**$ (1,225)**	**$ 44,554**		**$ 44,554**	

St. Landry Parish Government

Parishwide Road & Drainage Fund (52)

Amended Budget for the Year Ending December 31, 2025 and

Proposed Budget for the Year Ending December 31, 2026

	2024	2025					2026	
	Report Balance 12/31/2024	Adopted Original Budget	Actual Balance at 9/30/2025	Estimated Remaining Balance	Amended Budget	% Change	Proposed Original Budget	% Change
Revenue								
Sports Wagering Tax	$ 122,634	$ 118,000	$ 61,649	$ 59,397	$ 121,046	3%	$ 123,000	2%
Off Track Betting Tax	2,239	7,500	-	-	-	-100%	-	100%
Off Track Betting - Act 258	532	500	-	60	60	-88%	-	-100%
Miscellaneous Revenue	-	-	25,000	500	25,500	100%	-	-100%
Interest Earned	338	240	926	113	1,039	333%	1,300	25%
Total Revenues	**125,742**	**126,240**	**87,576**	**60,070**	**147,645**	**17%**	**124,300**	**-16%**
Expenditures								
Off Track Distribution	716	2,750	-	-	-	-100%	-	100%
Drainage Canal	-	25,490	-	-	-	-100%	-	100%
Miscellaneous Expense	-	-	25,000	500	25,500	100%		
Capital Outlay	28,500	-	-	-	-	100%	-	100%
Total Expenditures	**29,216**	**28,240**	**25,000**	**500**	**25,500**	**-10%**	**-**	**-100%**
Transfer Out - 11	103,390	28,000	28,000	52,000.00	80,000	186%	28,000	-65%
Transfer Out - 21	20,000	20,000	20,000	-	20,000	0%	46,300	132%
Transfer Out - 91	-	50,000	50,000	-	50,000	0%	50,000	0%
Total Transfer Out	**123,390**	**98,000**	**98,000**	**52,000**	**150,000**		124,300	
Other Financeing Sources	**123,390**	**98,000**	**98,000**	**52,000**	**150,000**	**53%**	**124,300**	**-17%**
Net change in fund balance	**(26,864)**	**-**	**(35,424)**	**7,570**	**(27,855)**		-	
Estimated Beginning Fund Balance	**95,581**	**68,717**	**68,717**	**68,717**	**68,717**		**40,863**	
Estimated Ending Fund Balance	**$ 68,717**	**$ 68,717**	**$ 33,293**	**$ 76,287**	**$ 40,863**		**$ 40,863**	

St. Landry Parish Government
Capital Project Fund (70)
Amended Budget for the Year Ending December 31, 2025 and
Proposed Budget for the Year Ending December 31, 2026

	2024	2025					2026	
	Report Balance 12/31/2024	Adopted Original Budget	Actual Balance at 9/30/2025	Estimated Remaining Balance	Amended Budget	% Change	Proposed Original Budget	% Change
Revenue								
Federal Grant Revenue	$ -	$ 7,246,718	$ -	$ -	$ -	-100%	$ 7,525,969	100%
State Grant Revenue	-	-	816,779	-	816,779	100%	3,000,000	267%
Federal Appropriation Revenue	-	1,800,000	1,260,382	289,491	1,549,874	-14%	50,000	-97%
State Appropriation Revenue	1,758,145	5,023,438	1,355,874	300,000	1,655,874	-67%	2,700,000	63%
Interest Earned	4,699	-	2,898	22	2,920	100%	-	-100%
Other Financing Sources	-	-	150,000	-	150,000	100%		
Donations-Nextera Entergy	98,945	-	-	-	-	100%	-	100%
Total Revenues	**1,861,789**	**14,070,156**	**3,585,933**	**589,513**	**4,175,446**	**-70%**	**13,275,969**	**218%**
Expenditures								
Courthouse Renovations	754,617	531,251	732,700	60,632	793,332	49%	133,333	**-83%**
Emergency/Initiative Generators	-	894,483	5,145	-	5,145	-99%	894,483	**17286%**
Nap Lane	-	3,000,000	500	34,326	34,826	-99%	3,466,666	**9854%**
Louisiana Watershed Initiative	-	5,500,000	-	-	-	-100%	5,500,000	**100%**
Stormwater Drainage	-	852,235	-	-	-	-100%	852,235	**100%**
Sports Complex	982,233	1,000,000	17,767	-	17,767	-98%	-	**-100%**
Lawtell Park	217,053	250,000	33,120	-	33,120	-87%	-	**-100%**
Cops Technology Equiptment	-	1,800,000	1,344,724	64,995	1,409,719	-22%	50,000	**-96%**
Eunice Community Annex Building	-	-	-	-	-	100%	2,000,000	**100%**
LCDBG Clearance Grant	-	-	-	3,995	3,995	100%	520,000	**12917%**
Da Chiller Replacement	-	-	-	-	-	100%	1,333,333	**100%**
Paul Coverdell Coroner Grant	-	-	-	-	-	100%	201,431	**100%**
Entergy Efficiency & Conservation Grant EECBG	-	-	-	-	-	100%	77,820	**100%**
Old City Market Improvements	1,631	-	-	-	-	100%	-	**100%**
Jail Building Roof Replacement	-	-	210	150,977	151,187	100%	-	**-100%**
Trustee Dorm Renovations	49,707	-	-	-	-	100%	-	**100%**
Ag Arena Addition	89,950	-	-	-	-	100%	-	**100%**
Tax Assessor's Office Renovations - ARPA	8,107	-	-	-	-	100%	-	**100%**
Veteran's Memorial Welcome Center	68,665	-	-	-	-	100%	-	**100%**
Parishwide Rd Program Chris/Domengeaux	63,320	-	1,436,947	138,201	1,575,148	100%	-	**-100%**
Parishwide Drainage Project	-	1,666,666	1,072,097	169,376	1,241,473	-26%	-	**-100%**
Total Expenditures	**2,235,282**	**15,494,635**	**4,643,209**	**622,501**	**5,265,711**	**-66%**	**15,029,301**	**185%**

St. Landry Parish Government

Capital Project Fund (70)

Amended Budget for the Year Ending December 31, 2025 and

Proposed Budget for the Year Ending December 31, 2026

	2024	2025					2026	
	Report Balance 12/31/2024	Adopted Original Budget	Actual Balance at 9/30/2025	Estimated Remaining Balance	Amended Budget	% Change	Proposed Original Budget	% Change
Transfer In-11	9,129	-	173	-	173	**100%**	866,666	**500863%**
Transfer In-24	4,745	1,424,479	-	-	-	**-100%**	-	**100%**
Transfer In-127	-	-	-	**-**	-	**100%**	20,000	**100%**
Transfer In-151	247,687	-	670,413	473,669	1,144,082	**100%**	866,666	**-24%**
Total Transfer In	**261,561**	**1,424,479**	**670,586**	**473,669**	**1,144,255**		**1,753,332**	
Transfer Out - 11	336,933	-	-	-	-	**100%**	-	**100%**
Total Transfer Out	**336,933**	**-**	**-**	**-**	**-**		**-**	
Other Financeing Sources	**(75,372)**	**1,424,479**	**670,586**	**473,669**	**1,144,255**	**-20%**	**1,753,332**	
Net change in fund balance	**(448,864)**	**-**	**(386,691)**	**440,681**	**53,990**		**-**	
Estimated Beginning Fund Balance	**394,874.41**	**(53,990)**	**(53,990)**	**(53,990)**	**(53,990)**		**(0)**	
Estimated Ending Fund Balance	**$ (53,990)**	**$ (53,990)**	**$ (440,681)**	**$ 386,691**	**$ (0)**		**$ (0)**	

St. Landry Parish Government

Opioid Abatement Fund (75)

Amended Budget for the Year Ending December 31, 2025 and

Proposed Budget for the Year Ending December 31, 2026

	2024	2025					2026	
	Report Balance 12/31/2024	Adopted Original Budget	Actual Balance at 9/30/2025	Estimated Remaining Balance	Amended Budget	% Change	Proposed Original Budget	% Change
Revenue								
Opioid Settlement Proceeds	$ 706,245	$ 727,933	$ -	$ 742,937	$ 742,937	2%	$ 354,933	-52%
Interest Earned	2,510	-	1,861	1,162	3,022	100%	-	-100%
Total Revenues	**708,755**	**727,933**	**1,861**	**744,098**	**745,959**	**2%**	**354,933**	**-52%**
Expenditures								
2nd Chance Program Operations	1,421	-	-	-	-	100%	-	100%
27th Judicial Judges Operations	-	-	-	-	-	100%	-	100%
District Attorney Operations	-	-	-	-	-	100%	-	100%
Public Defender Operations	-	-	-	-	-	100%	-	100%
Professtional Fees	-	-	4,206	-	4,206	100%	-	-100%
St. Landry Parish Sheriff 20% Allocation	-	-	-	-	-	100%	-	100%
Total Expenditures	**1,421**	**-**	**4,206**	**-**	**4,206**	**100%**	**-**	**-100%**
Other Financing Sources								
Transfer Out-Fund 11	150,000	523,000	100,000	423,000	523,000	0%	150,000	-71%
Transfer Out-Fund 23	-	-	-	6,150	6,150	100%	-	-100%
Transfer Out-Fund 24	167,817	204,933	151,439	213,650	365,089	78%	204,933	-44%
Total Transfer Out	**317,817**	**727,933**	**251,439**	**642,800**	**894,239**		354,933	
Total Financing Sources	**317,817**	**727,933**	**251,439**	**642,800**	**894,239**	**23%**	**354,933**	**-60%**
Net change in fund balance	**389,517**	**-**	**(253,784)**	**101,298**	**(152,486)**		**-**	
Estimated Beginning Fund Balance	**213,249**	**602,766**	**602,766**	**602,766**	**602,766**		**450,280**	
Estimated Ending Fund Balance	**$ 602,766**	**$ 602,766**	**$ 348,982**	**$ 704,065**	**$ 450,280**		**$ 450,280**	

St. Landry Parish Government

Veterans Memorial Fund (82)

Amended Budget for the Year Ending December 31, 2025 and

Proposed Budget for the Year Ending December 31, 2026

	2024	2025					2026	
	Report Balance 12/31/2024	Adopted Original Budget	Actual Balance at 9/30/2025	Estimated Remaining Balance	Amended Budget	% Change	Proposed Original Budget	% Change
Revenue								
Memorial Bricks	$ -	$ 8,860	$ -	$ -	$ -	-100%	$ -	0%
Hats of to Veterans Luncheon Proceeds	9,280	5,000	900	6,600	7,500	50%	9,200	23%
Interest Earned	3,258	3,000	937	109	1,046	-65%	3,800	263%
Donations - General Use	-	10,500	850.00	-	850	-92%	12,000	0%
Donations - New Building	11,725	-	599	300	899	100%	-	-100%
Total Revenues	**24,263**	**27,360**	**3,286**	**7,009**	**10,295**	**-62%**	**25,000**	**143%**
Expenditures								
Building Insurance	3,800	3,253.00	2,607	1,515	4,121	27%	3,800.00	-8%
Bldg & Maint	7,477	6,347	8,712	10,507	19,219	203%	7,000	-64%
Utilities	100	-	1,459	877	2,335	100%	-	-100%
Office Expense	2,297	1,000	1,112	-	1,112	11%	1,500	35%
Professional Fees	250	250	1,305.89	-	1,306	422%	500	0%
Memorial Expense	11,669	8,000	2,418	-	2,418	-70%	5,000	107%
Engraved Bricks	2,345	1,510	0	-	-	-100%	700	#DIV/0!
Capital Outlay	1,655	-	0	-	-	100%	-	0%
Veteran Program Expenses	640	500	722	836	1,558	212%	500	-68%
Hats of to Veterans Luncheon	4,932	6,500	-	575	575	-91%	6,000	943%
Total Expenditures	**35,165**	**27,360**	**18,335**	**14,309**	**32,644**	**19%**	**25,000**	**-23%**
Net change in fund balance	**(10,903)**	**-**	**(15,049)**	**(7,300)**	**(22,349)**		**-**	
Estimated Beginning Fund Balance	**206,766**	**195,864**	**195,864**	**195,864**	**195,864**		**173,514**	
Estimated Ending Fund Balance	**$ 195,864**	**$ 195,864**	**$ 180,814**	**$ 188,563**	**$ 173,514**		**$ 173,514**	

St. Landry Parish Government
Delta Grand Fund (91)
Amended Budget for the Year Ending December 31, 2025 and
Proposed Budget for the Year Ending December 31, 2026

	2024	2025					2026	
	Report Balance 12/31/2024	Adopted Original Budget	Actual Balance at 9/30/2025	Estimated Remaining Balance	Amended Budget	% Change	Proposed Original Budget	% Change
Revenue								
Sales Tax Dedication	$ 187,990	$ 187,989	$ 1	$ 187,990	$ 187,991	0%	$ 187,989	0%
Reimbursements-Other	11,711	-	4,236	30,000	34,236	100%	-	-100%
Rental Fee - Delta Grand	35,407	36,000	26,476	13,047	39,523	10%	36,000	-9%
Event Revenue	18,539	22,300	7,070	-	7,070	-68%	22,300	215%
BBQ Festival Revenue	64,431	100,500	90,630	-	90,630	-10%	-	-100%
Haunted House Revenue	15,734	5,500	6,846	5,563	12,409	126%	16,500	33%
Miscellaneous Revenue	3,475	-		-	-		-	0%
Interest Earned	348	120	112	7	119	-1%	250	110%
Total Revenue	**337,636**	**352,409**	**135,371**	**236,607**	**371,978**	**6%**	**263,039**	**-29%**
Expenditures								
Salaries	114,028	130,000	81,905	34,454	116,359	-10%	104,000	-11%
Payroll Taxes	2,809	1,885	1,181	499	1,680	-11%	1,508	-10%
Retirement	10,609	14,950	9,010	3,790	12,799	-14%	11,440	-11%
Health Insurance	481	-	-	-	-	100%	-	0%
Wellness Benefits	-	-	141	65	207	100%	-	-100%
Workers Comp Insurance	2,263	5,609	6,117	-	6,117	9%	5,216	-15%
Drug Testing	200	100	40.00	-	40	-60%	100	0%
Uniforms	303	200	-	-	-	-100%	200	#DIV/0!
Travel & Training Expense	-	1,500	-	-	-	-100%	-	0%
Building Insurance	2,746	3,085	2,734	2,230	4,964	61%	3,085	-38%
Vehicle Insurance	3,448	8,207	4,014	1,186	5,200	-37%	9,363	80%
Building & Grounds Maintenance	12,222	15,144	11,157	2,546	13,703	-10%	15,000	9%
Vehicle Maintenance	789	800	1,596	305	1,901	138%	1,000	-47%
Fuel Expense	1,358	2,000	1,699	525	2,225	11%	2,000	-10%
Utilities	19,202	15,000	19,358	6,006	25,364	69%	19,250	-24%
Phone Expense	3,124	1,500	2,101	983	3,085	106%	3,000	-3%
Office Supplies	1,384	1,200	515	100	615	-49%	1,000	63%
Technology Expense	6,598	1,000	4199	-	4,199	320%	6,000	0%
Janitorial Supplies	1,612	400	1,655	300	1,955	389%	1,000	-49%
Equipment Lease Payments	568	875	-	-	-	-100%	-	0%
Software & App Subscription	3,814	250	348	-	348	39%	350	0%
Publication Fees	422	-	-	-	-	100%	-	0%
Miscellaneous Expense	40	-	1	-	1	100%	-	-100%
Total Admin Fees	**188,022**	**203,705**	**147,772**	**52,989**	**200,761**	**-1%**	**183,512**	**-9%**

St. Landry Parish Government

Delta Grand Fund (91)

Amended Budget for the Year Ending December 31, 2025 and

Proposed Budget for the Year Ending December 31, 2026

	2024	2025					2026	
	Report Balance 12/31/2024	Adopted Original Budget	Actual Balance at 9/30/2025	Estimated Remaining Balance	Amended Budget	% Change	Proposed Original Budget	% Change
Promotional Expense	1,075	-	-	-	-	100%	-	0%
Event Expense	47,092	22,100	31,643	3,866	35,509	61%	83,922	136%
Concession Expense	410	200	473	-	473	137%	400	-15%
Event Security	29,220	-	13,150	-	13,150	100%	19,000	44%
Refund-Rental Deposit	1,100	500	1,050	400	1,450	190%	500	0%
Total Event Expense	**78,897**	**22,800**	**46,316**	**4,266**	**50,582**	**122%**	**103,822**	**105%**
BBQ Festival Expense	146,310	155,370	151,674	4,400	156,074	**0%**	-	-100%
Haunted House Expense	25,179	2,400	-	6,769	6,769	**182%**	8,400	0%
Total Special Event Expense	**171,489**	**157,770**	**151,674**	**11,169**	**162,844**	**3%**	**8,400.00**	**-95%**
Professional Fees	4,200	4,211	2,006	-	2,006	-52%	3,000	50%
Grant Consulting Fees	4,220	-	-	-	-	100%	-	0%
General Admin Fees	13,304	13,623	-	13,304	13,304	-2%	13,505	2%
Finance & Banking Fees	62	-	-	-	-	100%	-	0%
Square Service Fees	446	300	962	229	1,191	297%	800	-33%
Capital Outlay - Delta Grand	677	-	17,500	-	17,500	100%	-	-100%
Total Other Fees	**22,910**	**18,134**	**20,468**	**13,533**	**34,001**	**87%**	**17,305**	**-49%**
Total Expenditures	**461,317**	**402,409**	**366,231**	**81,957**	**448,187**	**11%**	**313,039**	**-30%**
Cancel Revenue	-	-	76	138	214	100%		
Transfer In-Fund 11	1,818	-	-	-	-	100%	-	0%
Transfer In-Fund 52	-	50,000	50,000	-	50,000	0%	50,000	0%
Transfer In-Fund 96	137,144	-	-	30,000	30,000	100%	-	-100%
Total Transfer In	**138,962**	**50,000**	**50,076**	**30,138**	**80,214**		**50,000**	
Other Financeing Sources	**138,962**	50,000	50,076	30,138	80,214	**60%**	**50,000**	**0%**
Net change in fund balance	**15,280**	**-**	**(180,784)**	**184,789**	**4,005**		**-**	
Estimated Beginning Fund Balance	**(14,276)**	**1,004**	**1,004**	**1,004**	**1,004**		**5,009**	
Estimated Ending Fund Balance	**$ 1,004**	**$ 1,004**	**$ (179,780)**	**$ 185,793**	**$ 5,009**		**$ 5,009**	

St. Landry Parish Government

Coroner's Operation (95)

Amended Budget for the Year Ending December 31, 2025 and

Proposed Budget for the Year Ending December 31, 2026

	2024	2025					2026	
	Report Balance 12/31/2024	Adopted Original Budget	Actual Balance at 9/30/2025	Estimated Remaining Balance	Amended Budget	% Change	Proposed Original Budget	% Change
Revenue								
Court Costs	$ 1,451	$ 1,700	$ 1,010	$ 360	$ 1,370	-19%	$ 1,700	24%
Traffic Fines	855	500	832	310	1,142	128%	855	-25%
Reimbursements - Other	-	-	100	-	100	100%	-	-100%
Interest	121	120	108	30	138	15%	150	9%
Total Revenues	**2,426**	**2,320**	**2,050**	**700**	**2,750**	**19%**	**2,705**	-2%
Expenditures								
Coroner's CEC Expense	2,400	2,320	2,300	-	2,300	-1%	2,705	**0%**
Total Expenditures	**2,400**	**2,320**	**2,300**	**-**	**2,300**	**-1%**	**2,705**	**0%**
Net change in fund balance	**26**	**-**	**(250)**	**700**	**450**		-	
Estimated Beginning Fund Balance	**6,099**	**6,125**	**6,125**	**6,125**	**6,125**		**6,575**	
Estimated Ending Fund Balance	**$ 6,125**	**$ 6,125**	**$ 5,875**	**$ 6,825**	**$ 6,575**		**$ 6,575**	

St. Landry Parish Government

General Fund Contingencies (96)

Amended Budget for the Year Ending December 31, 2025 and

Proposed Budget for the Year Ending December 31, 2026

	2024	2025					2026	
	Report Balance 12/31/2024	Adopted Original Budget	Actual Balance at 9/30/2025	Estimated Remaining Balance	Amended Budget	% Change	Proposed Original Budget	% Change
Revenue								
General Admin Fee Revenue - 4%	$ 226,081	$ 296,056	$ -	$ 226,081	$ 226,081	-24%	$ 311,282	38%
Racino Admin Fee Revenue - 4%	98,293	107,055	67,627	31,054	98,681	-8%	107,055	8%
Reimbursement-Other	25,000	-	-	-	-	100%	-	0%
Interest Earned	2,055	1,800	1,203	31	1,234	-31%	2,100	70%
Total Revenues	**351,428**	**404,911**	**68,830**	**257,166**	**325,996**	**-19%**	**420,437**	**29%**
Expenditures								
Miscellaneous Expense	25,000	-	-	-	-	**100%**	-	**0%**
Total Expenditures	**25,000**	**-**	**-**	**-**	**-**	**100%**	**-**	**0%**
						100%		
Transfer In - General Fund 11	382,080	-	-	-	-	100%	-	0%
Total Transfer In	**382,080**	-	-	-	-		-	
Transfer Out - General Fund 11	367,517	326,111	142,902	291,100	434,002	33%	263,670	-39%
Transfer Out - Health Unit Fund 23	39,585	-	-	-	-	100%	-	0%
Transfer Out - Delta 91	137,144	-	-	30,000	30,000	100%	-	-100%
Transfer Out - Ag Arena Fund 104	18,075	-	-	21,500	21,500	100%	-	-100%
Transfer Out - Airport Fund 146	30,090	78,800	78,800	218,000	296,800	277%	156,767	-47%
Total Transfer Out	**592,411**	**404,911**	**221,702**	**560,600**	**782,302**		**420,437**	
Other Financing Sources	**(210,331)**	**(404,911)**	**(221,702)**	**(560,600)**	**(782,302)**	**93%**	**420,437**	**-154%**
Net change in fund balance	**116,097**	**-**	**(152,872)**	**(303,434)**	**(456,307)**		**-**	
Estimated Beginning Fund Balance	**463,776**	**579,873**	**579,873**	**579,873**	**579,873**		**123,566**	
Estimated Ending Fund Balance	**$ 579,873**	**$ 579,873**	**$ 427,001**	**$ 276,439**	**$ 123,566**		**$ 123,566**	

St. Landry Parish Government

Off Duty Law Enforcement Fund (97)

Amended Budget for the Year Ending December 31, 2025 and

Proposed Budget for the Year Ending December 31, 2026

	2024	2025					2026	
	Report Balance 12/31/2024	Adopted Original Budget	Actual Balance at 9/30/2025	Estimated Remaining Balance	Amended Budget	% Change	Proposed Original Budget	% Change
Revenue								
Court Costs & Fines	$ 5,096	$ 10,400	$ 3,759	$ 1,386	$ 5,145	-51%	$ 5,215	1%
Interest Earned	272	300	48	24	72	-76%	150	109%
Total Revenues	**5,368**	**10,700**	**3,807**	**1,410**	**5,217**	**-51%**	**5,365**	**3%**
Expenditures								
General Admin Fees	326	400	-	326	326	-19%	215	-34%
Off Duty Warrant	350	10,300	1,100	550	1,650	-84%	5,150	212%
Total Expenditures	**676**	**10,700**	**1,100**	**876**	**1,976**	**-82%**	**5,365**	**172%**
Other Financing Uses								
Transfer Out - Fund 11	22,000	-	-	-	-	**100%**	-	**0%**
Total Transfer Out	**22,000**	**-**	**-**	**-**				
Net change in fund balance	**(17,308)**	**-**	**2,707**	**534**	**3,241**		**-**	
Estimated Beginning Fund Balance	**19,122**	**1,815**	**1,815**	**1,815**	**1,815**		**5,056**	
Estimated Ending Fund Balance	**$ 1,815**	**$ 1,815**	**$ 4,522**	**$ 2,349**	**$ 5,056**		**$ 5,056**	

St. Landry Parish Government

Filing & Tax Fee Fund (99)

Amended Budget for the Year Ending December 31, 2025 and

Proposed Budget for the Year Ending December 31, 2026

	2024	2025					2026	
	Report Balance 12/31/2024	Adopted Original Budget	Actual Balance at 9/30/2025	Estimated Remaining Balance	Amended Budget	% Change	Proposed Original Budget	% Change
Revenue								
Filing Fees	$ 47,887	$ 45,000	$ 30,374	$ 8,516	$ 38,890	-14%	$ 48,805	25%
Recording Fees	45,754	55,600	32,837	13,909	46,746	-16%	55,600	19%
Interest Earned	500	240	640	63	703	193%	200	-72%
Total Revenues	**94,141**	**100,840**	**63,850**	**22,489**	**86,339**	**-14%**	**104,605**	**21%**
Expenditures								
General Admin Fees	3,784	-	-	3,784	3,784	100%	3,765	-1%
Total Expenditures	**3,784**	**-**	**-**	**3,784**	**3,784**	**100%**	**3,765**	**-1%**
Other Financing Uses								
Transfer Out - Fund 11	130,000	100,840	74,000	-	**74,000**	**-27%**	100,840	**36%**
Total Transfer Out	**130,000**	**100,840**	**74,000**	**-**	**74,000**		**100,840**	
Net change in fund balance	**(39,643)**	**-**	**(10,150)**	**18,705**	**8,555**		**-**	
Estimated Beginning Fund Balance	**61,618**	**21,975**	**21,975**	**21,975**	**21,975**		**30,530**	
Estimated Ending Fund Balance	**$ 21,975**	**$ 21,975**	**$ 11,825**	**$ 40,680**	**$ 30,530**		**$ 30,530**	

St. Landry Parish Government

Jury Witness Fee Fund (100)

Amended Budget for the Year Ending December 31, 2025 and

Proposed Budget for the Year Ending December 31, 2026

	2024	2025					2026	
	Report Balance 12/31/2024	Adopted Original Budget	Actual Balance at 9/30/2025	Estimated Remaining Balance	Amended Budget	% Change	Proposed Original Budget	% Change
Revenue								
Court Costs & Fines	$ 10,285	$ 71,700	$ 7,302	$ 2,640	$ 9,942	-86%	$ 42,005	322%
Traffic Fines	27,458	6,000	18,771	9,068	27,839	364%	38,000	36%
Miscellaneous Revenue	2,081	-	31	-	31	100%	1,000	3085%
Interest Earned	632	720	491	14	505	-30%	700	39%
Total Revenues	**40,456**	**78,420**	**26,596**	**11,722**	**38,318**	**-51%**	**81,705**	**113%**
Expenditures								
Office Supplies	377	200	442	250	692	246%	482	-30%
General Admin Fees	2,724	3,500	-	2,724	2,724	-22%	1,618	-41%
Jury Fees	45,744	41,115	49,640	13,073	62,713	53%	46,000	-27%
Total Expenditures	**48,845**	**44,815**	**50,083**	**16,047**	**66,130**	**48%**	**48,100**	**-27%**
Other Financing Sources								
Transfer In - Fund 11	-	-	-	18,500	18,500	**100%**		
Total Transfer In	**-**	**-**	**-**	**18,500**	**18,500**	**100%**		
Transfer Out - Fund 11	-	33,605	**20,000**	-	20,000	**-40%**	33,605	**0%**
Total Transfer Out	**-**	**33,605**	**20,000**	**-**	**20,000**		**33,605**	
Other Financing Sources	**-**	**(33,605)**	**(20,000)**	**18,500**	**(1,500)**			
Net change in fund balance	**(8,390)**	**67,210**	**(3,487)**	**(22,825)**	**(26,312)**		**-**	
Estimated Beginning Fund Balance	**38,679**	**30,289**	**30,289**	**30,289**	**30,289**		**3,977**	
Estimated Ending Fund Balance	**$ 30,289**	**$ 97,499**	**$ 26,802**	**$ 7,464**	**$ 3,977**		**$ 3,977**	

St. Landry Parish Government

AG Arena (104)

Amended Budget for the Year Ending December 31, 2025 and

Proposed Budget for the Year Ending December 31, 2026

	2024	2025					2026	
	Report Balance 12/31/2024	Adopted Original Budget	Actual Balance at 9/30/2025	Estimated Remaining Balance	Amended Budget	% Change	Proposed Original Budget	% Change
Revenue								
Trail Ride Permits	$ -	$ -	$ 500	$ -	$ 500.00	100%	$ -	-100%
Rental Fee - Ag Arena	4,703	24,711	11,569	1,645	13,213	-47%	25,000	89%
Rental Fee - Camper Spot	3,365	7,000	2,222	500	2,722	-61%	6,000	120%
Rental Fee - Horse Stalls	-	-	1,460	1,200	2,660	100%	4,000	50%
Rental Fee - Parking	-	-	1,500	500	2,000	100%	4,000	100%
Miscellaneous Revenue	5,000	-	-	-	-	100%	-	0%
Interest Earned	13	12	16	4	20	68%	25	24%
Total Revenues	**13,081**	**31,723**	**17,266**	**3,849**	**21,115**	**-33%**	**39,025**	**85%**
Expenditures								
Building Insurance	20,564	16,526	11,567	1,849	13,416	-19%	16,526	23%
Building & Grounds Maintenance	14,108	4,646	7,395	10	7,405	59%	8,000	8%
Equipment Maintenance	241	-	1,699	728	2,426	100%	-	-100%
Utilities	13,949	9,211	9,348	3,680	13,028	41%	12,476	-4%
Office supplies	109	-	-	-	-	100%	-	0%
Janitorial Supplies	455	200	263	-	263	32%	200	-24%
Professional Fees	500	500	1,706	-	1,706	241%	1,000	-41%
General Admin Fees	556	590	-	556	556	-6%	523	-6%
Rental Deposit Refund	-	-	750	-	750	100%		
Credit Card Processing Fee	60	50	208	88	297	493%	300	1%
Capital Outlay	-	-	-	-	-	100%	-	0%
Total Expenditures	**50,542**	**31,723**	**32,936**	**6,911**	**39,847**	**26%**	**39,025**	**-2%**
Other Financing Sources								
Transfer in-Fund 11	17,940	-	-	-	-	100%	-	0%
Transfer In-Fund 96	18,075	-	-	21,500	21,500	100%	-	-100%
Total Transfer In	**36,015**	**-**	**-**	**21,500**	**21,500**		-	
Other Financing Sources	**36,015**	-	-	21,500	21,500	**100%**	-	**0%**
Net change in fund balance	**(1,445)**	**-**	**(15,669)**	**18,437**	**2,768**		**-**	
Estimated Beginning Fund Balance	**(857)**	**(2,302)**	**(2,302)**	**(2,302)**	**(2,302)**		**466**	
Estimated Ending Fund Balance	**$ (2,302)**	**$ (2,302)**	**$ (17,971)**	**$ 16,136**	**$ 466**		**$ 466**	

St. Landry Parish Government

Video Poker (107)

Amended Budget for the Year Ending December 31, 2025 and

Proposed Budget for the Year Ending December 31, 2026

	2024	2025					2026	
	Report Balance 12/31/2024	Adopted Original Budget	Actual Balance at 9/30/2025	Estimated Remaining Balance	Amended Budget	% Change	Proposed Original Budget	% Change
Revenue								
Video Poker - Slot Machine Tax	$ 869,373	$ 941,249	$ 550,827	$ 285,804	$ 836,631	-11%	$ 894,900	7%
Interest Earned	1,362	3,000	813	88	900	-70%	1,300	44%
Total Revenues	**870,734**	**944,249**	**551,640**	**285,891**	**837,531**	**-11%**	**896,200**	7%
Expenditures								
VA Allocation Dues	3,240	6,480	4,002	1,731	5,733	-12%	6,925	21%
Professional Fees	4,500	4,500	3,206	-	3,206	-29%	4,446	39%
General Admin Fees	31,886	33,269	-	31,886	31,886	-4%	34,829	9%
Total Expenditures	**39,626**	**44,249**	**7,208**	**33,617**	**40,825**	**-8%**	**46,200**	**13%**
Other Financing Sources								
Transfer Out - Fund 11	-	-	-	-	-	100%	850,000	0%
Transfer Out - Fund 21	814,531	900,000	736,343	92,100	828,443	-8%	-	3%
Total Transfer Out	**814,531**	900,000	736,343	92,100	828,443		**850,000**	
Total Financing Sources	**814,531**	**900,000**	**736,343**	**92,100**	**828,443**	**-8%**	**850,000**	**3%**
Net change in fund balance	**16,578**	**-**	**(191,911)**	**160,174**	**(31,737)**		**-**	
Estimated Beginning Fund Balance	**668,781**	**685,359**	**685,359**	**685,359**	**685,359**		**653,622**	
Estimated Ending Fund Balance	**$ 685,359**	**$ 685,359**	**$ 493,448**	**$ 845,533**	**$ 653,622**		**$ 653,622**	

St. Landry Parish Government

Planning and Development Fund (113)

Amended Budget for the Year Ending December 31, 2025 and

Proposed Budget for the Year Ending December 31, 2026

	2024	2025					2026	
	Report Balance 12/31/2024	Adopted Original Budget	Actual Balance at 9/30/2025	Estimated Remaining Balance	Amended Budget	% Change	Proposed Original Budget	% Change
Revenue								
Inspections Fees	$ 363,290	$ 429,800	$ 337,462	$ 88,595	$ 426,057	-1%	$ 435,000	2%
Permit Fee - Building	210,372	257,700	169,520	51,608	221,129	-14%	265,841	20%
Permit Fee - Electrical Affidavit	89,976	115,000	50,102	14,999	65,102	-43%	125,000	92%
Miscellaneous Revenue	1,161	500	-	-	-	-100%	1,000	#DIV/0!
Interest Earned	1,141	1,800	580	203	783	-57%	2,000	155%
Code Enforcement Citation Revenue	-	1,000	-	-	-	-100%	-	0%
Credit Card Fees	2,954	4,500	-	-	-	-100%	-	0%
Total Revenues	**668,893**	**810,300**	**557,665**	**155,406**	**713,071**	**-12%**	**828,841**	**16%**
Expenditures								
Salaries - Planning & Development	339,895	374,067	291,317	103,762	395,078	6%	383,552	-3%
Payroll Taxes	5,083	5,424	4,065	1,392	5,458	1%	5,755	5%
Retirement	38,355	43,018	31,037	10,634	41,672	-3%	41,847	0%
Health Insurance	17,377	19,200	15,837	4,477	20,313	6%	18,487	-9%
Workers Comp Insurance	614	3,603	8,460	-	8,460	135%	6,347	-25%
Drug Testing	80	-	80	-	80	100%	100	25%
Uniforms	522	1,000	477	192	669	-33%	1,000	50%
Training	-	2,000	-	-	-	-100%	-	0%
Building Insurance	3,191	3,421	2,413	595	3,008	-12%	3,400	13%
Vehicle Insurance	8,706	24,619	12,043	3,557	15,599	-37%	24,619	58%
Building & Grounds Maintenance	41,861	7,910	4,534	-	4,534	-43%	6,800	50%
Vehicle Maintenance	11,009	5,100	7,522	1,327	8,849	74%	5,100	-42%
Vehicle Allowance	3,850	-	-	-	-	100%	-	0%
Phone Expense	-	-	2,629	1,297	3,926	100%	3,000	-24%
Office Expense	4,446	10,345	9,273	751	10,024	-3%	10,000	0%
Technology Expense	3,641	-	2,179	-	2,179	100%	2,000	-8%
Total Administrative Expenes	**478,629**	**499,707**	**391,866**	**127,984**	**519,850**	**4%**	**512,007**	**-2%**

St. Landry Parish Government

Planning and Development Fund (113)

Amended Budget for the Year Ending December 31, 2025 and

Proposed Budget for the Year Ending December 31, 2026

	2024	2025					2026	
	Report Balance 12/31/2024	Adopted Original Budget	Actual Balance at 9/30/2025	Estimated Remaining Balance	Amended Budget	% Change	Proposed Original Budget	% Change
Fuel Expense	6,842	9,600	6,609	2,260	8,869	-8%	6,841	-23%
Travel Expense	2,145	7,000	1,709	-	1,709	-76%	2,000	17%
Software & App Subscription	12,214	10,000	15,252	1,240	16,492	65%	10,000	-39%
Contracted Inspector Fees	2,460	15,000	4,090	1,430	5,520	-63%	-	-100%
Permit Fee Refund	3,900	-	3,466	1,250	4,716	100%	-	-100%
Registration Fees	2,053	-	1,079	272	1,351	100%	2,000	48%
Total Inspection Expenses	**29,614**	**41,600**	**32,205**	**6,452**	**38,657**	**-7%**	**20,841**	**-46%**
Property Maintenance - Code Enforcement	13,639	-	93	-	93	100%	-	-100%
Grass Maintenance - Code Enforcemenmt	4,600	-	-	-	-	100%	-	0%
Demolition Expense - Code Enforcement	36,200	-	-	-	-	100%	-	0%
Code Enforcement Clean Up Day Expenses	1,376	-	-	-	-	100%	-	0%
Total Code Enforcement Expenses	**55,815**	**-**	**93**	**-**	**93**	**100%**	**-**	**-100%**
Professional Fees	47,980	20,000	30,632	3,445	34,077	70%	29,000	-15%
Grant Consulting Fees	8,303	-	6,962	7,012	13,974	100%	8,000	-43%
Printing & Recording Fees	6,626	-	500	640	1,140	100%	500	-56%
Service Fees & Dues	8,124	-	7,606	-	7,606	100%	7,000	-8%
Credit Card Fees	6,716	4,500	5,990	1,725	7,715	71%	7,000	-9%
Finance & Banking Fees	1,544	-	-	-	-	100%	-	0%
Capital Outlay	-	-	-	-	-	100%	-	0%
Capital Outlay-Code Enforcement	24,570	-	5,977	-	5,977	100%	-	-100%
Miscellaneous Expense	-	-	20	-	20	100%	-	-100%
Total Other Fees	**103,863**	**24,500**	**57,688**	**12,822**	**70,509**	**188%**	**51,500**	**-27%**
Total Expenditures	**667,921**	**565,807**	**481,851**	**147,257**	**629,108**	**11%**	**584,348**	**-7%**

St. Landry Parish Government

Planning and Development Fund (113)

Amended Budget for the Year Ending December 31, 2025 and

Proposed Budget for the Year Ending December 31, 2026

	2024	2025					2026	
	Report Balance 12/31/2024	Adopted Original Budget	Actual Balance at 9/30/2025	Estimated Remaining Balance	Amended Budget	% Change	Proposed Original Budget	% Change
Other Financing Sources								
Transfer Out - Fund 11	40,000	244,493	37,975	30,000	67,975	-72%	244,493	0%
Total Transfer Out	**40,000**	**244,493**	**37,975**	**30,000**	**67,975**		**244,493**	
Total Financing Sources	**40,000**	**244,493**	**37,975**	**30,000**	**67,975**	**-72%**	**244,493**	**0%**
Net change in fund balance	**(39,028)**	**-**	**37,839**	**(21,852)**	**15,987**		**-**	
Estimated Beginning Fund Balance	**61,252**	**22,224**	**22,224**	**22,224**	**22,224**		**38,211**	
Estimated Ending Fund Balance	**$ 22,224**	**$ 22,224**	**$ 60,063**	**$ 372**	**$ 38,211**		**$ 38,211**	

St. Landry Parish Government
Adjudicated Property Fund (127)
Amended Budget for the Year Ending December 31, 2025 and
Proposed Budget for the Year Ending December 31, 2026

	2024	2025					2026	
	Report Balance 12/31/2024	Adopted Original Budget	Actual Balance at 9/30/2025	Estimated Remaining Balance	Amended Budget	% Change	Proposed Original Budget	% Change
Revenue								
Reimbursement	$ 4,245	$ 3,000	$ 2,450	$ 60	$ 2,510	-16%	$ 4,000	59%
Adjudicated Property Sale Proceeds	119,343	100,000	98,668	32,968	131,636	32%	120,000	-9%
Interest Earned	909	900	868	75	943	5%	1,100	17%
Total Revenues	**124,497**	**103,900**	**101,986**	**33,103**	**135,089**	**30%**	**125,100**	**-7%**
Expenditures								
Office Supply Expense	565	1,000	3,745	269	4,014	301%	1,000	-75%
Equiptment Maintenance	-	-	181	-	181	100%	-	-100%
Miscellaneous Expense	-	-	40	-	40	100%	-	-100%
Professional Fees	20,600	10,000	750	-	750	-93%	10,000	1233%
Capital Outlay	-	-	16,500	-	16,500	100%		
Total Administrative Expenses	**21,165**	**11,000**	**21,217**	**269**	**21,486**	**95%**	**11,000**	**-49%**
Advertisment Expense	746	1,500	-	-	-	-100%	750	#DIV/0!
Printing & Recording Fees	1,840		2,722	1,660	4,382	100%	2,000	-54%
Vehicle Allowance	-	-	2,500	1,500	4,000	100%	6,000	50%
Reimbursed fees	630	-	-	-	-	100%	-	0%
Signs for Property	-	1,500	465	100	565	-62%	750	0%
Property Maintenance	-	8,500	800	1,950	2,750	-68%	1,000	0%
Grass Maintenance	-	4,000	41	-	41	-99%	1,000	0%
Tree and Debris Removal	-	24,500	-	3,800	3,800	-84%	13,000	0%
Demolition Expense	1,600	52,900	75,851	1,450	77,301	46%	69,600	-10%
Total Property Maintenance Expenses	**4,817**	**92,900**	**82,379**	**10,460**	**92,839**	**0%**	**94,100**	**1%**
Total Expenditures	**25,982**	**103,900**	**103,596**	**10,729**	**114,325**	**10%**	**105,100**	**-8%**
Other Financing Sources								
Transfer Out - Fund 70	-	-	-	-	-	100%	20,000	0%
Total Transfer Out	**-**	**-**	**-**	**-**	**-**	100%	**20,000**	0%
Net change in fund balance	**98,515**	**-**	**(1,609)**	**22,374**	**20,765**		**-**	
Estimated Beginning Fund Balance	**(8,081)**	**90,434**	**90,434**	**90,434**	**90,434**		**111,198**	
Estimated Ending Fund Balance	**$ 90,434**	**$ 90,434**	**$ 88,824**	**$ 112,808**	**$ 111,198**		**$ 111,198**	

St. Landry Parish Government

Racino Fund (135)

Amended Budget for the Year Ending December 31, 2025 and

Proposed Budget for the Year Ending December 31, 2026

	2024	2025					2026	
	Report Balance 12/31/2024	Adopted Original Budget	Actual Balance at 9/30/2025	Estimated Remaining Balance	Amended Budget	% Change	Proposed Original Budget	% Change
Revenue								
Racino - Slot Machine Tax	$ 2,457,323	$ 2,676,363	$ 1,690,677	$ 808,752	$ 2,499,429	-7%	$ 2,676,360	7%
Interest Earned	85	20	174	32	206	929%	250	22%
Total Revenues	**2,457,407**	**2,676,383**	**1,690,851**	**808,784**	**2,499,635**	**-7%**	**2,676,610**	**7%**
Expenditures								
General Admin Fees	85,782	107,075	67,627	24,891	92,518	-14%	98,296	6%
Racino Distributions	2,173,107	2,312,377	1,460,745	706,221	2,166,966	-6%	2,578,314	19%
Total Expenditures	**2,258,889**	**2,419,452**	**1,528,372**	**731,112**	**2,259,484**	**-7%**	**2,676,610**	**18%**
Transfer Out Fund 12	194,663	256,931	162,305	77,640	**239,945**		-	**0%**
Total Transfer Out	**194,663**	**256,931**	**162,305**	**77,640**	**239,945**		**-**	**0%**
Net change in fund balance	**3,856**	**-**	**174**	**32**	**206**		**-**	
Estimated Beginning Fund Balance	**(3,655)**	**200**	**200**	**200**	**200**		**406**	
Estimated Ending Fund Balance	**$ 200**	**$ 200**	**$ 375**	**$ 232**	**$ 406**		**$ 406**	

St. Landry Parish Government

Airport Fund (146)

Amended Budget for the Year Ending December 31, 2025 and

Proposed Budget for the Year Ending December 31, 2026

	2024	2025					2026	
	Report Balance 12/31/2024	Adopted Original Budget	Actual Balance at 9/30/2025	Estimated Remaining Balance	Amended Budget	% Change	Proposed Original Budget	% Change
Revenue								
Racino - Slot Machine Tax	35,385	$ 38,540	$ 24,346	$ 8,494	$ 32,840	-15%	$ 38,540	17%
Federal Grant Revenue	1,563,730	1,600,000	1,465,894	-	1,465,894	-8%	270,000	-82%
State Grant Revenue	17,241	183,065	-	1,800	1,800	-99%	30,000	1566%
State Appropriations	7,650	-	257,416	31,185	288,601	100%	-	-100%
Reimbursements	-	-	-	-	-	100%	10,000	#DIV/0!
Airport Hangers Lease Revenue	62,586	75,000	42,124	17,750	59,874	-20%	63,000	5%
Airport Lot Lease Revenue	-	23,000	-	-	-	-100%	23,000	0%
Agriculture Land Lease Revenue	19,833	30,000	766	-	766	-97%	15,000	1858%
Airport Land Lease	12,046	-	22,893	20,358	43,251	100%	-	-100%
Fuel Sale Revenue	314,593	365,757	174,742	75,878	250,621	-31%	315,000	26%
Oil Sale Revenue	192	800	136	70	206	-74%	250	21%
Landing Fee Revenue	-	140	-	-	-	-100%	-	0%
Vending Machine Revenue	431	1,430	701	166	866	-39%	900	4%
Interest Earned	384	120	261	51	311	160%	400	28%
Total Revenue	**2,034,072**	**2,317,852**	**1,989,279**	**155,752**	**2,145,031**	**-7%**	**766,090**	**-64%**
Expenditures								
Salaries	134,002	214,400	115,535	48,891	164,426	-23%	198,240	21%
Payroll Taxes	5,742	6,591	5,934	2,505	8,440	28%	6,356	-25%
Retirement	7,972	18,198	7,307	3,566	10,874	-40%	15,628	44%
Health Insurance	3,422	12,000	2,696	1,155	3,851	-68%	5,780	50%
Workers Comp Insurance	1,332	7,698	6,938	-	6,938	-10%	9,741	40%
Drug Testing	40	-	40	-	40	100%	50	25%
Uniforms	530	250	115	-	115	-54%	250	117%
Travel Expense	-	200	-	-	-	-100%	200	0%
Building Insurance	52,905	40,923	29,554	7,017	36,571	-11%	53,000	45%
Vehicle Insurance	8,057	32,825	16,057	4,742	20,799	-37%	32,825	58%
Liability Insurance (Hanger)	4,293	8,586	9,230	-	9,230	8%	9,300	1%
Fuel Expense	31,654	15,000	887	404	1,291	-91%	15,000	1062%
Utilities	19,842	15,083	19,433	8,476	27,909	85%	20,000	-28%
Phone Expense	2,522	2,500	3,040	1,197	4,237	69%	3,187	-25%
Office Supplies	3,567	2,000	2,471	385	2,856	43%	3,000	5%
Technology Expense	800	1,000	1,371	1,960	3,331	233%	2,000	-40%
Cleaning Supplies	300	400	366	-	366	-8%	300	-18%
Software Subscription	9,717	5,000	8,610	120	8,730	75%	7,600	-13%
Sevice Fees & Dues	3,000	-	-	-	-	100%	-	0%
Publication Fees	4,757	100	3,105	1,200	4,305	4205%	4,500	5%
Miscellaneous Expense	146	-	20	-	20	100%	-	-100%
Total General & Admin Expenses	**294,602**	**382,754**	**232,711**	**81,618**	**314,329**	**-18%**	**386,957**	**23%**

St. Landry Parish Government

Airport Fund (146)

Amended Budget for the Year Ending December 31, 2025 and

Proposed Budget for the Year Ending December 31, 2026

	2024	2025					2026	
	Report Balance 12/31/2024	Adopted Original Budget	Actual Balance at 9/30/2025	Estimated Remaining Balance	Amended Budget	% Change	Proposed Original Budget	% Change
Building & Grounds Maintenance	21,134	22,200	18,522	4,182	22,704	2%	20,000	-12%
Vehicle Maintenance	1,944	1,500	1,554	446	2,001	33%	2,000	0%
Equipment Maintenance	5,906	2,500	3,062	1,826	4,888	96%	4,000	-18%
Tools & Hardware	1,034	-	288	-	288	100%	-	-100%
AWOS Maintenance	5,036	3,333	6,221	984	7,205	116%	7,500	4%
Total Property Maintenance Expenses	**35,055**	**29,533**	**29,648**	**7,439**	**37,086**	**26%**	**33,500**	**-10%**
Fuel for Resale	166,037	145,000	96,539	42,724	139,263	-4%	145,000	4%
Oil For Resale	-	-	162	-	162	100%	-	-100%
Credit Card Processing Fees	4,901	4,500	2,818	965	3,783	-16%	4,500	19%
Vending Expenses	1,036	300	260	210	471	57%	400	-15%
Sales Tax	12,795	13,000	8,381	4,428	12,809	-1%	13,000	1%
Total Sale Items Expense	**184,769**	**162,800**	**108,160**	**48,327**	**156,487**	**-4%**	**162,900**	**4%**
Airport Improvement Project	1,850	1,783,065	105	-	105	-100%	300,000	285641%
Airport Earmark, Apron & Obstruction Projects	1,807,448	-	1,462,063	21,627	1,483,690	100%	-	-100%
LAGAP Airport Project	16,817	-	-	-	-	100%	-	0%
Land Clearing	15,000	-	-	-	-	100%	-	0%
Airport Consultant	75,870	25,000	27,000	7,830	34,830	39%	25,000	-28%
Professional Fees	14,340	9,000	9,406	-	9,406	5%	10,000	6%
Grant Consulting Fees	4,470	4,500	-	-	-	-100%	4,500	#DIV/0!
Finance & Banking Fees	91	-	-	121	121	100%	-	-100%
Total Professional Fees	**1,935,887**	**1,821,565**	**1,498,574**	**29,578**	**1,528,031**	**-16%**	**339,500**	**-78%**
Capital Outlay	5,600	-	-	-	-	100%	-	0%
Total Expenditures	**2,455,912**	**2,396,652**	**1,869,092**	**166,962**	**2,035,933**	**-15%**	**922,857**	**-55%**
Other Financing Sources								
Cancel Revenue	-	-	710	-	710	100%		
Transfer In - Fund 96	30,090	78,800	78,800	218,000	296,800	277%	156,767	-47%
Total Transfer In	**30,090**	**78,800**	**79,510**	**218,000**	**297,510**		**156,767**	
Other Financing Sources	**30,090**	**78,800**	**79,510**	**218,000**	**297,510**	**278%**	**156,767**	**-47%**
Net change in fund balance	**(391,750)**	**-**	**199,697**	**206,790**	**406,608**		**-**	
Estimated Beginning Fund Balance	**(4,407)**	**(396,157)**	**(396,157)**	**(396,157)**	**(396,157)**		**10,451**	
Estimated Ending Fund Balance	**$ (396,157)**	**$ (396,157)**	**$ (196,460)**	**$ (189,367)**	**$ 10,451**		**$ 10,451**	

St. Landry Parish Government

DA L.A.C.E. Fund (148)

Amended Budget for the Year Ending December 31, 2025 and

Proposed Budget for the Year Ending December 31, 2026

	2024	2025					2026	
	Report Balance 12/31/2024	Adopted Original Budget	Actual Balance at 9/30/2025	Estimated Remaining Balance	Amended Budget	% Change	Proposed Original Budget	% Change
Revenue								
Court Costs & Fines	$ 2,590	$ 5,000	$ 2,338	$ 594	$ 2,932	-41%	$ 3,000	2%
Interest Earned	2.82	-	2	1	3	100%	-	-100%
Total Revenues	**2,593**	**5,000**	**2,339**	**595**	**2,935**	**-41%**	**3,000**	**2%**
Expenditures								
LACE Expense	2,356	5,000	2,572	514	3,086	-38%	3,000	-3%
Total Expenditures	**2,356**	**5,000**	**2,572**	**514**	**3,086**	**-38%**	**3,000**	**-3%**
Net change in fund balance	**237**	**-**	**(233)**	**81**	**(152)**		**-**	
Estimated Beginning Fund Balance	**41**	**278**	**278**	**278**	**278**		**127**	
Estimated Ending Fund Balance	**$ 278**	**$ 278**	**$ 45**	**$ 359**	**$ 127**		**$ 127**	

St. Landry Parish Government

Road District #1 Sinking Fund (149)

Amended Budget for the Year Ending December 31, 2025 and

Proposed Budget for the Year Ending December 31, 2026

	2024	2025					2026	
	Report Balance 12/31/2024	Adopted Original Budget	Actual Balance at 9/30/2025	Estimated Remaining Balance	Amended Budget	% Change	Proposed Original Budget	% Change
Revenue								
Transfer In - Fund 151	$ 5,516,076	$ 5,446,069	$ 4,177,000	$ 1,401,000	$ 5,578,000	2%	$ 5,604,000	0%
Interest	309	-	87	26	113	100%	-	-100%
Total Revenues	**5,516,385**	**5,446,069**	**4,177,087**	**1,401,026**	**5,578,113**	**2%**	**5,604,000**	**0%**
Expenditures								
Bond Principal	4,491,599	4,468,919	3,556,676	1,205,081	4,761,758	7%	4,820,326	1%
Bond Interest	1,000,175	977,150	619,667	195,775	815,442	-17%	783,674	-4%
Total Expenditures	**5,491,774**	**5,446,069**	**4,176,343**	**1,400,856**	**5,577,200**	**2%**	**5,604,000**	**0%**
Other Financing Sources								
Transfer Out - Fund 11	20,000	-	-	-	-	100%	-	0%
Total Transfer Out	**20,000**	-	-	-	-		-	
Net change in fund balance	**4,612**	**-**	**744**	**169**	**913**		**-**	
Estimated Beginning Fund Balance	**15**	**4,627**	**4,627**	**4,627**	**4,627**		**5,540**	
Estimated Ending Fund Balance	**$ 4,627**	**$ 4,627**	**$ 5,370**	**$ 4,796**	**$ 5,540**		**$ 5,540**	

St. Landry Parish Government

Road District #1 Construction Fund (150)

Amended Budget for the Year Ending December 31, 2025 and

Proposed Budget for the Year Ending December 31, 2026

	2024	2025					2026	
	Report Balance 12/31/2024	Adopted Original Budget	Actual Balance at 9/30/2025	Estimated Remaining Balance	Amended Budget	% Change	Proposed Original Budget	% Change
Revenue								
Transfer In-Fund 21	$ -	$ -	$ -	$ -	$ -	100%	$ -	0%
Total Revenues	-	-	-	-	-	100%	-	0%
Expenditures								
Professional Fees	-	-	-	-	-	100%	-	0%
Bond Insurance Expense	16,129	-	-	-	-	100%	-	0%
Capital Outlay	-	-	-	-	-	100%	-	0%
Total Expenditures	**16,129**	-	-	-	-	100%	-	0%
Net change in fund balance	**(16,129)**	-	-	-	-		-	
Estimated Beginning Fund Balance	**84,010**	**67,881**	**67,881**	**67,881**	**67,881**		**67,881**	
Estimated Ending Fund Balance	**$ 67,881**	**$ 67,881**	**$ 67,881**	**$ 67,881**	**$ 67,881**		**$ 67,881**	

St. Landry Parish Government

Road District #1 Sales Tax Fund (151)

Amended Budget for the Year Ending December 31, 2025 and

Proposed Budget for the Year Ending December 31, 2026

	2024	2025					2026	
	Report Balance 12/31/2024	Adopted Original Budget	Actual Balance at 9/30/2025	Estimated Remaining Balance	Amended Budget	% Change	Proposed Original Budget	% Change
Revenue								
Sales Tax Dedication	$ 10,987,048	$ 9,500,000	$ 8,051,063	$ 2,846,056	$ 10,897,118	15%	$ 10,987,048	1%
Miscellaneous Revenue	110,985	-	87,500	-	87,500	100%	-	-100%
Interest Earned	14,233	30,000	7,502	1,580	9,082	-70%	14,000	54%
Cancel Revenue	-	-	72,672					
Total Revenues	**11,112,266**	**9,530,000**	**8,218,736**	**2,847,636**	**10,993,700**	**15%**	**11,001,048**	**0%**
Expenditures								
Road Improvements	803,959	1,315,147	1,019,632	21,860	1,041,492	-21%	1,161,948	12%
Bridge Improvements	232,975	300,000	161,484	11,570	173,054	-42%	200,000	16%
Drainage Improvements	2,294,087	800,000	1,344,647	358,899	1,703,545	113%	1,133,334	-33%
Tree & Debris Removal	1,022,151	15,000	286,789	112,084	398,873	2559%	200,000	-50%
Sales Tax Collection Fee	77,336	59,000	48,665	17,445	66,111	12%	80,000	21%
Sales/Use Tax Other Expense	173,096	12,400	333,416	-	333,416	2589%	450,000	35%
Professional Fees	20,771	58,200	16,206	-	16,206	-72%	29,000	79%
Grant Consulting Fees	69,423	48,000	39,230	26,070	65,300	36%	70,000	7%
Publication Fees	140	100	-	-	-	-100%	100	#DIV/0!
Total Expenditures	**4,693,937**	**2,607,847**	**3,250,069**	**547,928**	**3,797,997**	**46%**	**3,324,382**	**-12%**
Other Financing Souces								
Transfer Out - Road & Bridge Fund 21	653,111	-	-	1,000,000	1,000,000	100%	1,206,000	21%
Transfer Out - Sub Rd1 Rd11 A Maint Fund 42	-	51,605	-	-	-	-100%	-	0%
Transfer Out - Sinking Fund 149	5,516,076	5,446,069	4,177,000	1,401,000	5,578,000	2%	5,604,000	0%
Transfer Out - Capital Project Fund 070	247,687	1,424,479	670,413	473,669	1,144,082	-20%	866,666	0%
Total Transfer Out	**6,416,874**	**6,922,153**	**4,847,413**	**2,874,669**	**7,722,082**		**7,676,666**	
Total Financing Sources	**6,416,874**	**6,922,153**	**4,847,413**	**2,874,669**	**7,722,082**	**12%**	**7,676,666**	**-1%**
Net change in fund balance	**1,455**	**-**	**121,254**	**(574,961)**	**(526,378)**		**-**	
Estimated Beginning Fund Balance	**2,389,003**	**2,390,457**	**2,390,457**	**2,390,457**	**2,390,457**		**1,864,079**	
Estimated Ending Fund Balance	**$ 2,390,457**	**$ 2,390,457**	**$ 2,511,712**	**$ 1,815,496**	**$ 1,864,079**		**$ 1,864,079**	

St. Landry Parish Government

Register of Voters (152)

Amended Budget for the Year Ending December 31, 2025 and

Proposed Budget for the Year Ending December 31, 2026

	2024	2025					2026	
	Report Balance 12/31/2024	Adopted Original Budget	Actual Balance at 9/30/2025	Estimated Remaining Balance	Amended Budget	% Change	Proposed Original Budget	% Change
Revenue								
Racino - Slot Machine Tax	$ 35,385	$ 38,540	$ 24,346	$ 11,646	$ 35,992	-7%	$ 38,540	7%
Reimbursement - Election Expense	8,222	5,100	6,392	-	6,392	25%	8,000	25%
Miscellaneous Revenue	108	100	175	-	175	75%	100	-43%
Interest Earned	551	600	148	14	162	-73%	550	240%
Cancel Revenue	-	-	-	250	250	100%	-	-100%
Total Revenues	**44,266**	**44,340**	**31,061**	**11,910**	**42,971**	**-3%**	**47,190**	**10%**
Expenditures								
Uniforms	-	-	-	-	-	100%	-	0%
Registration Fees	3,975	2,200	3,919	-	3,919	78%	4,000	2%
Travel Expense	6,032	6,000	9,732	-	9,732	62%	5,000	-49%
ROV Surety Bond Payment	400	300	475	-	475	58%	275	-42%
Vehicle Insurance	3,447	9,561	4,563	322	4,885	-49%	9,561	96%
Fuel Expense	676	1,000	393	83	476	-52%	800	68%
Phone Expense	4,392	2,500	2,005	660	2,665	7%	2,500	-6%
Office Supply Expense	6,386	5,684	4,471	1,342	5,814	2%	4,699	-19%
Technology Expense	1,650	-	1,050	300	1,350	100%	1,200	-11%
Dues & Subscriptions	382	900	1,267	150	1,417	57%	900	-36%
Postage & Shipping	15,245	11,100	14,923	3,277	18,200	64%	15,200	-16%
Miscellaneous Expense	(53)	-	-	-	-	100%	-	0%
Vehicle Maintenance	648	1,500	744	415	1,159	-23%	800	-31%
Building & Grounds Maintenance	10,681	-	6	-	6	100%	-	-100%
Membership Dues	275	200	-	-	-	-100%	200	#DIV/0!
Professional Fees	3,450	1,700	2,450	-	2,450	44%	1,700	-31%
General Admin Fees	116	1,695	-	116	116	-93%	355	207%
Capital Outlay	-	-	-	-	-	100%	-	0%
Total Expenditures	**57,702**	**44,340**	**45,998**	**6,665**	**52,663**	**19%**	**47,190**	**-10%**
Net change in fund balance	**(13,436)**	**-**	**(14,936)**	**5,245**	**(9,692)**		**-**	
Estimated Beginning Fund Balance	**27,845**	**14,409**	**14,409**	**14,409**	**14,409**		**4,718**	
Estimated Ending Fund Balance	**$ 14,409**	**$ 14,409**	**$ (527)**	**$ 19,654**	**$ 4,718**		**$ 4,718**	

St. Landry Parish Government

First Hospital District (155)

Amended Budget for the Year Ending December 31, 2025 and

Proposed Budget for the Year Ending December 31, 2026

	2024	2025					2026	
	Report Balance 12/31/2024	Adopted Original Budget	Actual Balance at 9/30/2025	Estimated Remaining Balance	Amended Budget	% Change	Proposed Original Budget	% Change
Revenue								
Interest Earned	$ 2,285	$ 3,000	$ 1,984	$ 41	$ 2,024	-33%	$ 3,000	48%
Misc Revenue	-	-	5,513.81	-	5,513.81	100%	-	-100%
Total Revenues	**2,285**	**3,000**	**7,497**	**41**	**7,538**	**151%**	**3,000**	**-60%**
Expenditures								
Road Overlay Project	-	51,833	-	-	-	-100%	51,833	0%
Bridge Repairs & Maintenance	-	-	-	-	-	100%	-	0%
General Admin Fees	13	13	-	13	13	-1%	91	609%
Total Expenditures	**13**	**51,846**	**-**	**13**	**13**	**-100%**	**51,924**	**404293%**
Other Financing Souces								
Transfer Out - Road & Bridge Fund 21	-	-	5,514	-	5,514	100%		-100%
Total Transfer Out	**-**	**-**	**5,514**	**-**	**5,514**			
Net change in fund balance	**2,272**	**(48,846)**	**1,984**	**28**	**2,011**		**(48,924)**	
Estimated Beginning Fund Balance	**128,735**	**131,008**	**131,008**	**131,008**	**131,008**		**133,019**	
Estimated Ending Fund Balance	**$ 131,008**	**$ 82,162**	**$ 132,991**	**$ 131,036**	**$ 133,019**		**$ 84,095**	

St. Landry Parish Government

Workforce Development Board Fund (154)

Amended Budget for the Year Ending December 31, 2025 and

Proposed Budget for the Year Ending December 31, 2026

	2024	2025					2026	
.	Report Balance 12/31/2024	Adopted Original Budget	Actual Balance at 9/30/2025	Estimated Remaining Balance	Amended Budget	% Change	Proposed Original Budget	% Change
Revenue								
Youth Admin WIOA Revenue	$ 317,686	$ 1,917,057	$ 562,987	$ 189,927	$ 752,914	-61%	$ 961,968	28%
Adult Program WIOA Revenue	1,296,404	2,113,394	646,164	215,388	861,552	-59%	1,482,260	72%
DW-Program WDB Revenue	632,855	1,847,020	590,784	196,928	787,712	-57%	924,680	17%
Eckered-Revenue Admin	1,814,005	-	1,238,030	395,971	1,634,001	100%	1,304,381	-20%
ITA-Admin Adult-Revenue	1,201,653	-	589,493	196,498	785,991	100%	-	-100%
OJT-Program Adult-Revenue	35,741	-	-	-	-	100%	-	0%
SolaCC Revenue Admin	-	-	-	-	-	100%	510,705	#DIV/0!
Admin WIOA	-	-	47,341	15,780	63,121	100%	373,152	491%
Miscellaneous Income	94,286	-	101,512	33,837	135,349	100%	-	-100%
Cancel Revenue	-	-	900	-				
Total Revenues	**5,392,631**	**5,877,471**	**3,777,211**	**1,244,329**	**5,020,641**	**-15%**	**5,557,145**	**11%**
Expenditures								
Salaries & Benefits	1,163,457	1,105,726	698,424	255,378	953,802	-14%	1,173,365	-100%
Rent & Utilities	128,682	129,800	167,559	69,307	236,866	82%	129,750	-100%
Meeting Expenses	6,918	14,965	4,307	2,000	6,307	-58%	14,965	-100%
Office Supplies and Computer Expense	135,534	135,850	118,070	39,357	157,427	16%	135,850	-100%
Miscellaneous	26,767	35,864	32,403	10,801	43,204	20%	28,000	-100%
Attorney Fees	10,623	12,100	1,125	700	1,825	-85%	12,100	-100%
Travel Staff	32,278	47,694	18,808	6,269	25,078	-47%	36,637	-100%
Janitorial & Building Maintenance	56,639	54,950	84,926	28,309	113,235	106%	54,950	-100%
Equipment Maintenance & Repairs	7,679	4,500	6,160	5,850	12,010	167%	12,500	-100%
Dues & Subscriptions	19,414	58,450	20,588	27,383	47,971	-18%	52,450	-100%
Auditing & Accounting Services	20,319	14,000	10,000	3,333	13,333	-5%	14,000	-100%
Insurance	23,027	54,400	11,862	3,954	15,816	-71%	15,850	-100%
Trainings	1,149,452	-	-	-	-	100%	54,400	0%
Advertising	19,399	-	170	57	227	100%	-	-100%
Equipment purchase	-	8,000	-	-	-	-100%	-	0%
Special Projects	42,184	340,744	4,872	3,000	7,872	-98%	743,176	-100%
Total Operating Expenses	**2,842,371**	**2,017,043**	**1,179,275**	**455,699**	**1,634,973**	**-19%**	**2,477,993**	**52%**

St. Landry Parish Government

Workforce Development Board Fund (154)

Amended Budget for the Year Ending December 31, 2025 and

Proposed Budget for the Year Ending December 31, 2026

	2024	2025					2026	
	Report	Adopted	Actual	Estimated			Proposed	
.	Balance	Original	Balance at	Remaining	Amended	%	Original	%
	12/31/2024	Budget	9/30/2025	Balance	Budget	Change	Budget	Change
Adult Program-Supportive Services	12,428	551,107	381,832	127,279	509,111	-8%	460,222	-10%
SLCC - Adult Admin	235,215	299,699	139,713	69,937	209,650	-30%	159,098	-24%
Eckerd - Adult Admin	794,687	711,588	379,539	183,217	562,756	-21%	480,743	-15%
SoLaCC Admin	-	-	-	-	-	100%	33,411	#DIV/0!
Total Adult Program - Admin Expenses	**1,042,330**	**1,562,394**	**901,084**	**380,433**	**1,281,517**	**-18%**	**1,133,473**	**-12%**
DW-Supportive Services	2,070	385,808	51,200	17,067	68,267	-82%	346,019	407%
SLCC - Dislocated Worker Admin	297,297	342,423	194,275	86,708	280,983	-18%	159,098	-43%
Eckerd - Dislocated Worker Admin	404,378	416,314	428,686	208,745	637,431	53%	418,619	-34%
Total Dislocated Worker - Admin Expenses	**703,745**	**1,144,545**	**674,161**	**312,520**	**986,681**	**-14%**	**923,736**	**-6%**
Youth Program-Supportive Services	37,089	386,825	184,489	61,496	245,985	-36%	457,826	86%
SLCC - Youth Admin	238,164	256,817	164,070	74,810	238,880	-7%	159,098	-33%
Eckerd - Youth Admin	548,405	509,847	428,696	203,262	631,958	24%	405,020	-36%
Total Youth Program - Admin Expenses	**823,658**	**1,153,489**	**777,255**	**339,568**	**1,116,823**	**-3%**	**1,021,943**	**-8%**
Other Financing Souces								
Transfer Out - Fund 175	-	-	1,547	-	1,547	100%	-	-100%
Total Transfer Out	**-**	**-**	**1,547**	**-**	**1,547**		**-**	
Total Expenditures	**5,412,103**	**5,877,471**	**3,533,321**	**1,488,220**	**5,021,541**	**-15%**	**5,557,145**	**11%**
Net change in fund balance	**(19,472)**	**-**	**243,890**	**(243,891)**	**(900)**		**-**	
Estimated Beginning Fund Balance	**263,693**	**244,221**	**244,221**	**244,221**	**244,221**		**243,320**	
Estimated Ending Fund Balance	**$ 244,221**	**$ 244,221**	**$ 488,111**	**$ 330**	**$ 243,320**		**$ 243,320**	

St. Landry Parish Government

Community Action Agency Fund (156)

Amended Budget for the Year Ending December 31, 2025 and

Proposed Budget for the Year Ending December 31, 2026

	2024	2025					2026	
	Report Balance 12/31/2024	Adopted Original Budget	Actual Balance at 9/30/2025	Estimated Remaining Balance	Amended Budget	% Change	Proposed Original Budget	% Change
Revenue								
CSBG Grant Revenue	$ 422,992	$ 378,434	$ 331,480	$ 219,000	$ 550,480	45%	$ 420,884	0%
LIHEAP Grant Revenue	125,769	173,299	63,756	120,000	183,756	6%	163,233	0%
SCP Grant Revenue	330,237	425,889	268,456	100,746	369,202	-13%	379,935	0%
Title 19 & Section 18 Grant Revenue	161,117	114,000	131,941	110,000	241,941	112%	150,344	0%
Other Revenues/CAA Community Fund	556	-	37	527	564	100%	-	0%
Total Revenues	**1,040,671**	**1,091,622**	**795,670**	**550,273**	**1,345,943**	**23%**	**1,114,396**	**0%**
Expenditures								
CSBG Program Expenses	385,265	378,434	401,392	96,030	497,422	31%	420,884	0%
LIHEAP Program Expenses	136,910	173,299	109,194	13,224	122,418	-29%	163,233	0%
SCP Program Expenses	328,124	425,889	255,741	65,000	320,741	-25%	379,935	0%
TITLE 19 Sec 18 Program Expenses	283,067	114,000	250,791	61,289	312,080	174%	150,344	0%
Other Expenses/CAA Community Fund	587	-	-	-	-	100%	-	0%
Total Expenditures	**1,133,953**	**1,091,622**	**1,017,118**	**235,543**	**1,252,661**	**15%**	**1,114,396**	**0%**
Net change in fund balance	**(93,282)**	**-**	**(221,448)**	**314,730**	**93,282**		**-**	
Estimated Beginning Fund Balance	**-**	**(93,282)**	**(93,282)**	**(93,282)**	**(93,282)**		**$ -**	
Estimated Ending Fund Balance	**$ (93,282)**	**$ (93,282)**	**$ (314,730)**	**$ 221,448**	**$ -**		**$ -**	

St. Landry Parish Government

American Rescue Act Fund (158)

Amended Budget for the Year Ending December 31, 2025 and

Proposed Budget for the Year Ending December 31, 2026

	2024	2025					2026	
	Report Balance 12/31/2024	Adopted Original Budget	Actual Balance at 9/30/2025	Estimated Remaining Balance	Amended Budget	% Change	Proposed Original Budget	% Change
Revenue								
American Rescue Funds	$ -	$ -	$ -	$ -	$ -	100%	$ -	0%
Interest	21	-	32	9	41	100%	-	-100%
Total Revenues	**21**	**-**	**32**	**9**	**41**	**100%**	**-**	**-100%**
Expenditures								
Community Safety Patrol	(360)	-	-	-	-	100%	-	0%
Total Expenditures	**(360)**	**-**	**-**	**-**	**-**	**100%**	**-**	**0%**
Other Financing Sources								
Transfer Out - Fund 11	-	-	-	-	-	100%	-	0%
Total Transfer Out	**-**	**-**	**-**	**-**	**-**			
Total Financing Sources	**-**	**-**	**-**	**-**	**-**	**100%**	**-**	**0%**
Net change in fund balance	**381**	**-**	**32**	**9**	**41**		**-**	
Estimated Beginning Fund Balance	**2,139**	**2,520**	**2,520**	**2,520**	**2,520**		**2,561**	
Estimated Ending Fund Balance	**$ 2,520**	**$ 2,520**	**$ 2,552**	**$ 2,529**	**$ 2,561**		**2,561**	

St. Landry Parish Government

Affordable Connectivity Outreach Grant Program Fund (175)

Amended Budget for the Year Ending December 31, 2025 and

Proposed Budget for the Year Ending December 31, 2026

	2024	2025					2026	
	Report Balance 12/31/2024	Adopted Original Budget	Actual Balance at 9/30/2025	Estimated Remaining Balance	Amended Budget	% Change	Proposed Original Budget	% Change
Revenue								
ACP Grant Revenue	$ 25,031.95	$ 170,240	$ -	$ -	$ -	-100%	$ -	0%
Total Revenues	**25,032**	**170,240**	-	-	-	**-100%**	**-**	**0%**
ACP Grant Expenses	21,303	170,240	-	-	-	-100%	-	0%
Total Expenditures	**21,303**	**170,240**	-	-	-	**-100%**	**-**	**0%**
Other Financing Sources								
Transfer In- Fund 154	-	-	1,547	-	1,547	100%		
Total Transfer In	-	-	1,547	-	**1,547**	**100%**		
Transfer out- Fund 154	-	-	150	-	150	100%		
Total Transfer Out	-	-	150	-	**150**	**100%**		
Net change in fund balance	**3,729**	**-**	**1,397**	**-**	**1,397**		**-**	
Estimated Beginning Fund Balance	**5,126**	**(1,397)**	**(1,397)**	**(1,397)**	**(1,397)**		0	
Estimated Ending Fund Balance	**$ (1,397)**	**$ (1,397)**	**$ 0**	**$ (1,397)**	**0.00**		**$ 0**	