



**TOWN COUNCIL MEETING
TUESDAY, OCTOBER 19, 2021, 6:00PM
TOWN OF ABITA SPRINGS TOWN HALL
22161 Level St., Abita Springs, LA 70420**

Posted: October 15, 2021 4:00pm

CALL TO ORDER: Mayor Curtis
INVOCATION: Alderwoman Randolph
PLEDGE OF ALLEGIANCE: Alderman Murphy

MAYOR'S ANNOUNCEMENTS:

1.) Keep Abita Beautiful – 2021 Outstanding Affiliate Award, 2.) Busker and Opry

ROLL CALL:

CALL FOR AGENDA MODIFICATIONS
Accept September 21, 2021, Town Council Meeting Minutes
Accept the August 2021 Financial Report

OLD BUSINESS:

NONE

NEW BUSINESS:

1. Request to remove the Historic District Classification - 71000 block of Dundee St - Jeremy and Jasmine McClain
2. Discussion the Town's Operating Budget of Revenue and Expenditures for the Fiscal Year Beginning January 1, 2022 and Ending December 31, 2022.

OPEN/GENERAL ANNOUNCEMENTS:

ADJOURNMENT:

IN ACCORDANCE WITH THE AMERICANS WITH DISABILITIES ACT, IF YOU NEED SPECIAL ASSISTANCE, PLEASE CONTACT US AT (985) 892-0711.
PLEASE CONTACT TOWN HALL AT THE SAME NUMBER FOR ADDITIONAL INFORMATION REGARDING THIS AGENDA.

EVERYDAY **HEROES** AWARDS LUNCHEON

12:30pm-2:30pm | October 14, 2021
Heidelberg Ballroom, Hilton Baton Rouge Capitol Center

Welcome

Angie Manning, Master of Ceremonies | KLB Board Member
Communication Director, Southwest La. Convention & Visitors Bureau

Invocation

Carla Buchholz, State Conference Committee Chair | KLB Board Member

Keynote Speaker

Lieutenant Governor Billy Nungesser

University Affiliates and Sustainability Coalition Recognition

Gretchen Vanicor, KLB Board Member | Director of Sustainability, ULL

Acknowledgment of 2020 Everyday Heroes Honorees

2021 Circle of Excellence Awards Presentation

2021 Everyday Heroes Awards Presentation



KEYNOTE SPEAKER

Lieutenant Governor Billy Nungesser



Billy Nungesser is the 54th Lieutenant Governor of the state of Louisiana. Since taking office in 2016, he and his team have guided the state to record breaking tourism numbers in each of the last four consecutive years prior to the pandemic.

Lt. Governor Nungesser has been a staunch ally and consummate advocate for Keep Louisiana Beautiful's mission and vision for a cleaner, more beautiful Louisiana.

Lt. Governor Nungesser has played an active role in the success of anti-litter campaigns like Leaders Against Litter, and more recently with Love the Boot Week. You can find him pitching in and cleaning up his own hometown of Plaquemines Parish, and in communities throughout the state as he travels promoting all things Louisiana.

In July of 2021, KLB was proud to have its programming integrated into the Office of the Lt. Governor and we look forward to many more opportunities to keep Louisiana beautiful together!

2021 CIRCLE OF EXCELLENCE AWARDS

Abbeville
Abita
Ascension
Assumption
Bossier
Calcasieu
Covington
DeSoto
DeRidder
East Feliciana
Eunice
Hammond
Jefferson
Lacombe



Lafayette
Lake Charles
Mandeville
Natchitoches
New Orleans
Ouachita
Shreveport
Slidell
St. James
St. John
St. Mary
Tangipahoa
Union
West Baton Rouge
West Monroe

2021 EVERYDAY HEROES HONOREES

Most Innovative Program Award: **GLASS HALF FULL**

Presented by Secretary Chuck Carr Brown, PhD, Louisiana Department of Environmental Quality

This award honors a successful beautification, litter prevention, or waste reduction program led by a school, civic group, non-profit, business, or KLB affiliate.

Outstanding Affiliate Award: **KEEP ABITA BEAUTIFUL | KEEP WEST MONROE BEAUTIFUL**

Presented by Susan Russell, KLB Executive Director & E.J. Forgetston, Tangipahoa | Hammond Board Member In memory of C.B. Forgetston, Jr.

This award honors KLB affiliates that show fortitude and leadership, as well as a commitment to creative and diverse programming and community engagement.

Outstanding Affiliate Director Award: **THOMAS (TREY) BROWNFIELD, III**

Presented by Commissioner Jay Dardenne, Louisiana Division of Administration

This award honors a KLB affiliate director who demonstrates exceptional dedication to KLB's mission and displays leadership in building a strong, sustainable organization.

Golden Can Award: **WAYNE HECKFORD**

Presented by Dr. Susan Strain, KLB Board Member & Commissioner Mike Strain, Louisiana Department of Agriculture & Forestry, Sponsors of the Golden Can Award

This award honors a public servant who displays a deep commitment to KLB's mission in their daily work by going above and beyond the call of duty.

Alice Foster Award: **ANDREW J. JOHNSON, IV**

Presented by Troy West, son of Louisiana's former First Lady, Mrs. Alice Foster

Louisiana's former First Lady, Alice Foster, helped to establish Keep Louisiana Beautiful in 2000 and was a leader in preservation efforts. The Alice Foster Award honors an individual volunteer for their exceptional leadership in litter prevention, waste reduction, and beautification.

2020 EVERYDAY HEROES HONOREES

Most Innovative Program Award: **Compost NOW**

Outstanding Affiliate Award: **Keep Assumption Beautiful**

Outstanding Affiliate Director Award: **Charlene Beckett, Keep Abbeville Beautiful**

Corporate Leadership Award: **Blue Cross Blue Shield of Louisiana**

Youth Leadership Award: **Tre' Bishop**

Litter Enforcement Award: **Mike Daniels**

Golden Can Award: **Mark Benfield**

Alice Foster Award: **Stuart Hodnett**

**BE AN
EVERYDAY
HERO**



Sandra Slifer and Adrienne Juttner

October 14, 2021 Hilton Baton Rouge Capitol Center







Commissioner Mike Strain, Dr. Susan Strain, Adrienne Juttner, Lt. Governor Billy Nungesser, and Susan Russell, KLB Executive Director



The following minutes were taken at the regular meeting of the Mayor and the Board of Aldermen at 6pm on September 21, 2021, at the Town Hall in Abita Springs, Louisiana. Mayor Curtis called the meeting to order.

PUBLIC HEARING: Mayor Curtis opened discussion of INSTRUMENT 2021-006 AN ORDINANCE TO AMEND AND REORDAIN SECTION 9-223 OF THE ABITA SPRINGS CODE OF ORDINANCES RELATIVE TO CORNER LOT SIDE YARD SETBACKS AND TO PROVIDE FOR RELATED MATTERS After a call for public comment with some in favor and some opposed, Mr. Patterson moved to close the hearing, seconded by Mr. Saussy. All were in favor.

MAYOR'S ANNOUNCEMENTS: Mayor Curtis announced that St. Tammany Farmer Journalist Bill McHugh would be retiring and all expressed appreciation for his many years of service. The Mayor also provided an update on the storm debris load and haul activities.

ROLL CALL: Council Members Contois, Murphy, Patterson, Randolph and Saussy were present. Mr. Patterson moved to accept the August 17, 2021 meeting minutes seconded by Ms. Randolph. All were in favor. Jay Hawkins, Abita Springs Financial Consultant presented the July Financial Report. Ms. Contois made a motion to accept the July 2021 financial report, seconded by Ms. Randolph. All were in favor.

OLD BUSINESS: Mr. Patterson made a motion to adopt INSTRUMENT 2021-006 AN ORDINANCE TO AMEND AND REORDAIN SECTION 9-223 OF THE ABITA SPRINGS CODE OF ORDINANCES RELATIVE TO CORNER LOT SIDE YARD SETBACKS AND TO PROVIDE FOR RELATED MATTERS. Ms. Randolph made a motion to second the introduction. Local resident Stewart Eastman, as in prior meetings, expressed opposition to the proposed ordinance, stating that he supported maintaining residential corner lot, side yard setbacks, at 30 feet. A roll call vote yielded the following results: Yeas: 5, Aldermen Contois, Murphy, Patterson, Randolph and Saussy, Nays: 0 Abstain: 0 Absent: 0.

NEW BUSINESS:

1.) The Board discussed but took no action on the Historic Commission recommendation to reduce spacing between fence pickets to 2". 2.) Mayor Curtis advised the Board that the new owners of the Old Clifton Conservancy Property, on North St toward the River, from Gum to Pine Streets expressed interest in an exchange of property with the Town. 3.) Mayor Curtis briefed the Board regarding the possibility of acquiring the property adjacent to Town Hall at 22164 Main St. The Mayor explained that currently Town Hall space is limited and the site has a great deal of potential for public use. He noted that he would come back to the Board for further discussion as plans develop.

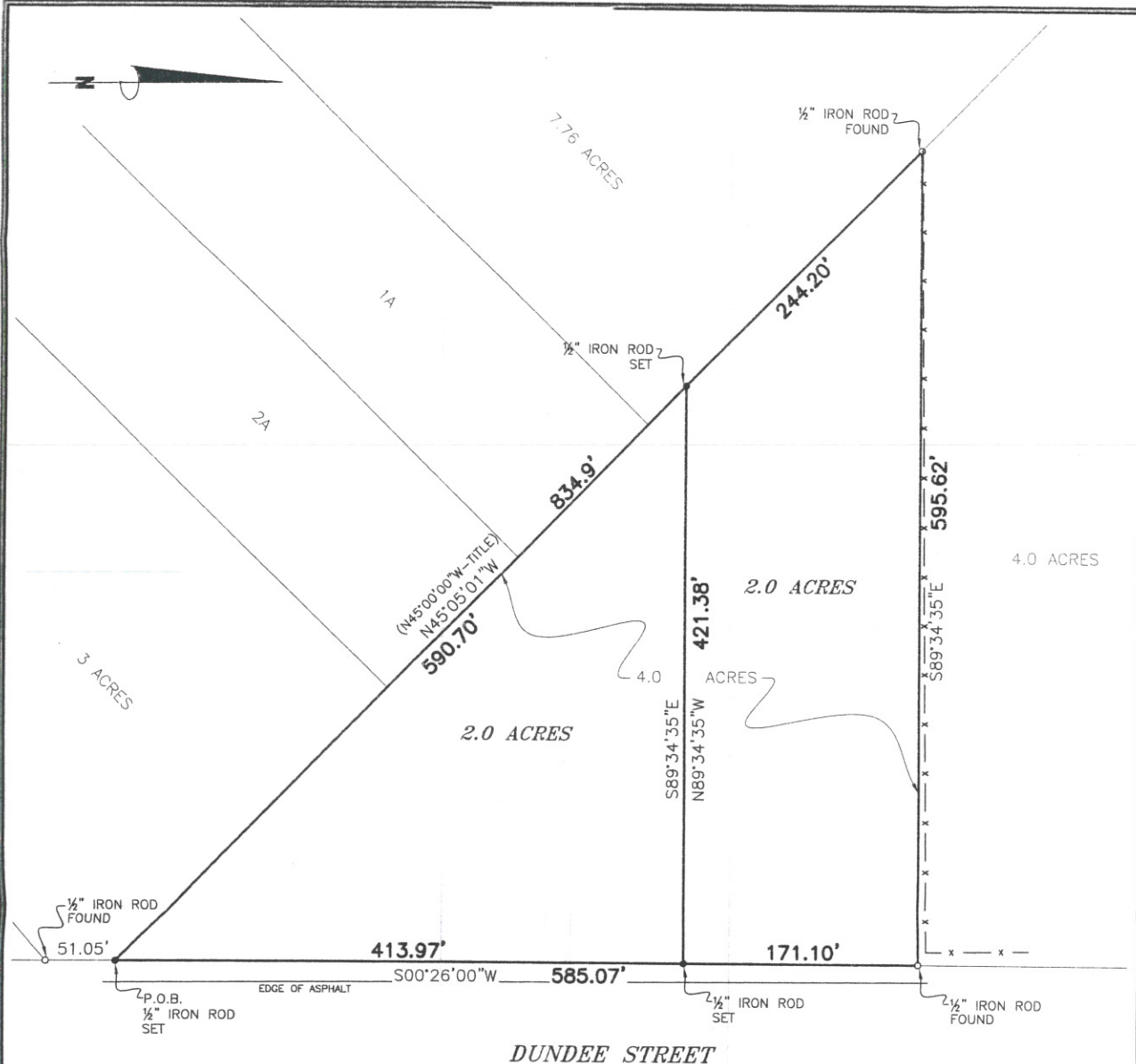
OPEN: Stewart Eastman requested the Board review the "Tree Ordinance," suggesting that the problem of invasive species be addressed.

Mr. Patterson moved to adjourn the Town Council Meeting, seconded by Ms. Randolph.

MEETING ADJOURNED
RESPECTFULLY SUBMITTED THIS 21st DAY OF SEPTEMBER 2021.

Janet Dufrene, Town Clerk

Honorable Daniel J. Curtis, Mayor



DUNDEE STREET

APPROVALS:

D. J. C. Ts
 MAYOR OF ABITA SPRINGS

David Smith
 PLANNING AND ZONING CHAIRMAN

Amy White
 CLERK OF COURT
 Amy White, Deputy Clerk

5.3.21 DATE FILED
 6014E MAP FILE NO.

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 ALL RIGHTS RESERVED
 LOWE ENGINEERS, L.L.C.

THIS IS TO CERTIFY THAT THIS SURVEY WAS DONE UNDER MY DIRECT SUPERVISION AND CONTROL; AND THAT THE SURVEY WAS DONE ON THE GROUND AND IS IN ACCORDANCE WITH THE "STANDARDS OF PRACTICE FOR BOUNDARY SURVEYS" AS ADOPTED BY THE STATE OF LOUISIANA, BOARD OF REGISTRATION FOR PROFESSIONAL ENGINEERS AND LAND SURVEYORS FOR A CLASS "D" SURVEY.

NOTE: THE P.O.B. IS REPORTED TO BE SOUTH - 1295.5'; S00°16'18"W - 874.45'; S89°58'24"E - 301.36'; S45°05'17"E - 1495.9'; N45°05'17"W - 42.05'; FROM THE N.W. CORNER OF THE N.W. ¼ OF SECTION 6, T-7-S, R-12-E, ST. TAMMANY PARISH, LOUISIANA.

REFERENCE SURVEY: A survey by Eddie Murphy dated April 22, 1996.

BASIS FOR BEARINGS: The Reference Survey.

FLOODZONE NOTE: This is to certify that I have consulted the Federal Insurance Administration Flood Hazard Boundary Maps and found the property described is located in Flood Zone(s) "X" with a Base Flood Elevation of N/A in accordance with Community Panel No. 220199 0002 C; Revised: MAY 17, 1988

A RESUBDIVISION MAP OF
 A 4.0 ACRE PARCEL OF LAND
 into
 PARCEL A AND B, SECTION 6, T-7-S, R-12-E
 Town of Abita Springs, St. Tammany Parish, Louisiana
 for

JACKIE AND IRMA McClAIN

Survey No. 21-140229 Drawn by: SPH Scale: 1" = 80'
 Date: APRIL 19, 2021 Revised:

NOTE: This is to certify that I have done an actual ground survey and found that no encroachments exist either way across any property lines except as shown.

This Survey is Certified True and Correct By

LOWE ENGINEERS
 Professional Land Surveyors Planners and Consultants
 1011 NORTH CAUSEWAY BLVD., SUITE 34
 MANDEVILLE, LA 70471
 OFFICE NO. (985)845-1012
 FAX NO. (985)845-1778
 www.loweengineers.com

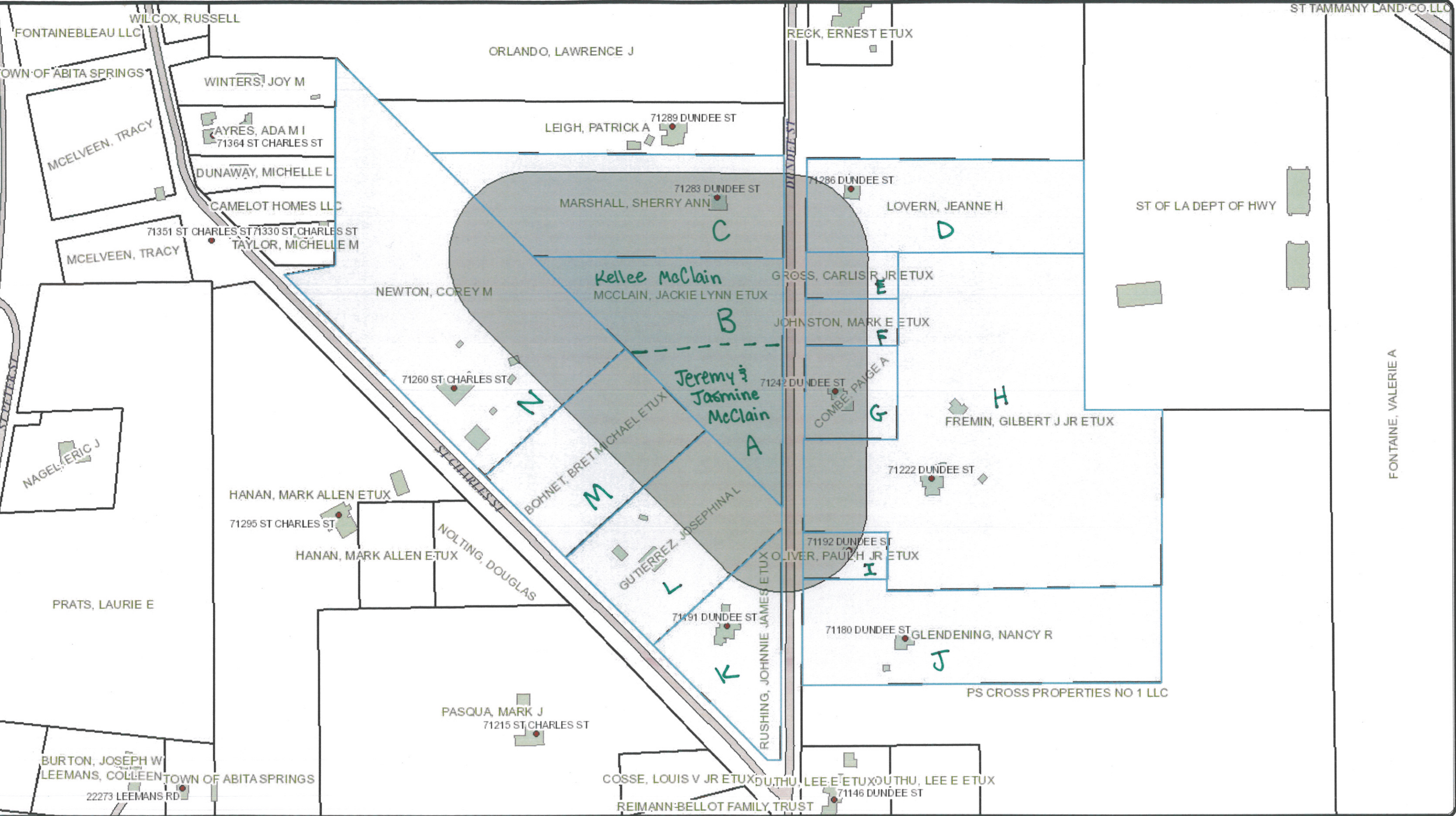
NOTE: Setback lines shall be verified by owner and/or contractor prior to any construction, as an abstract has not been performed by the undersigned.

JOHN BONNEAU
 LICENSE NO. 733
 PROFESSIONAL LAND SURVEYOR
 State of Louisiana
 John E. Bonneau
 Professional Land Surveyor
 Registration No. 4423

Servitudes shown hereon are not necessarily exclusive. Servitudes of record as shown on title opinion or title policy will be added hereto upon request, as surveyor has not performed any title search or abstract.

Abita Springs

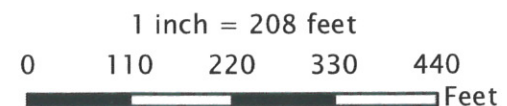
ST TAMMANY LAND CO. LLC



FONTAINE, VALERIE A

DISCLAIMER: Any user of this map product accepts its faults and assumes all responsibility for the use thereof, and further agrees to hold The City of Mandeville harmless from and against any damage, loss or liability arising from any use of the map product. Users are cautioned to consider carefully the provisional nature of the maps and data before using it for decisions that concern personal or public safety or the conduct of business that involves monetary or operational consequences. Conclusions drawn from, or actions undertaken, on the basis of such maps and data, are the sole responsibility of the user.

October 14, 2021





Under Section 9-225 of the Abita Springs Town Code if property owners wish to change the zoning for their property, they can present a petition in support signed by the owners of 50 percent or more of the area within 200 feet of the property proposed for the zone change. The Town Council will then refer the proposed change to the Planning and Zoning Commission to review.

See the attached map for the area within 200 feet of the property proposed for the zone change.

LANDOWNER/PETITIONER NAME: Jeremy & Jasmine McClain

ADDRESS FOR CHANGE OF ZONING:

The Petitioner named above respectfully requests the Board of Aldermen of the Town of Abita Springs to rezone the property-described below.

Address or Legal Description of Property to be Re-zoned: _____

REQUESTED ZONING CHANGE:

Current Zoning: Historic Residential Request Zone Change to: Residential

PROPERTY OWNERS IN SUPPORT OF ZONE CHANGE:

ADDRESS: 0 Dundee St

1ST PROPERTY OWNER

Name: Jeremy McClain

Date: 9/20/21

Signature: Jeremy McClain

2ND PROPERTY OWNER

Name: _____

Date: _____

Signature: _____

A 2 Acres

KMT



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PROPERTY OWNERS IN SUPPORT OF ZONE CHANGE:

ADDRESS: _____

1ST PROPERTY OWNER

Name: Kellee McClain

Date: 10/14/2021

Signature: [Handwritten Signature]

2ND PROPERTY OWNER

Name: _____

Date: _____

Signature: _____

B 2 Acres

KUST



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LANDOWNER/PETITIONER NAME: Jasmine & Jeremy McClain

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Current Zoning: Historic Residential Request Zone Change to: Residential

PROPERTY OWNERS IN SUPPORT OF ZONE CHANGE:

ADDRESS: 71283 Dundee Street

1ST PROPERTY OWNER

Name: Sherry MARSHALL

Date: 9/23/21

Signature: Sherry Marshall

2ND PROPERTY OWNER

Name: _____

Date: _____

Signature: _____

C 4 Acres

KMS



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PROPERTY OWNERS IN SUPPORT OF ZONE CHANGE:

ADDRESS: 71286 Dundee Street Abita Springs, LA 70420

1ST PROPERTY OWNER

Name: Jeanne Carson

Date: 9/23/2021

Signature: [Handwritten Signature]

2ND PROPERTY OWNER

Name: _____

Date: _____

Signature: _____

D

3.33 Acres

KMT



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PROPERTY OWNERS IN SUPPORT OF ZONE CHANGE:

ADDRESS: 71262 Dundee St.

1ST PROPERTY OWNER

Name: Carlis Groes

Date: 9/23/21

Signature: Carlis Groes

2ND PROPERTY OWNER

Name: _____

Date: _____

Signature: _____

E .56 Acres

KMT



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PROPERTY OWNERS IN SUPPORT OF ZONE CHANGE:

ADDRESS: 71254 DUNDEE ST

1ST PROPERTY OWNER

Name: MARK JOHNSTON

Date: 9/20/21

Signature: [Handwritten Signature]

2ND PROPERTY OWNER

Name: _____

Date: _____

Signature: _____

F .56 Acres

KMT



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PROPERTY OWNERS IN SUPPORT OF ZONE CHANGE:

ADDRESS: 71242 Dundee St.

1ST PROPERTY OWNER

Name: Ruge Combe

Date: 9/22/2021

Signature: Ruge Combe

2ND PROPERTY OWNER

Name: _____

Date: _____

Signature: _____

G 1.11 Acres

WMS



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PROPERTY OWNERS IN SUPPORT OF ZONE CHANGE:

ADDRESS: 71222 Sandoz St.

1ST PROPERTY OWNER

Name: Gil Fromm

Date: 20 sept 21

Signature: _____

2ND PROPERTY OWNER

Name: _____

Date: _____

Signature: _____

H 10.99 Acres

KMT



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PROPERTY OWNERS IN SUPPORT OF ZONE CHANGE:

ADDRESS: 71192 DUNNAGE ST, ABITA ^{SPRING} ~~CHASSE~~ LA

1ST PROPERTY OWNER PAUL H. OLIVER, JR
Name: _____

Date: 9-20-2001

Signature: Paul H. Oliver

2ND PROPERTY OWNER Andrea Oliver
Name: _____

Date: 9-20-2001

Signature: Andrea Oliver

I .51 Acres

KUT



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PROPERTY OWNERS IN SUPPORT OF ZONE CHANGE:

ADDRESS: 71180 Dundee St.

1ST PROPERTY OWNER

Name: Nancy Glendening

Date: 9/22/21

Signature: Nancy Glendening

2ND PROPERTY OWNER

Name: _____

Date: _____

Signature: _____

J 4.49 Acres

KMT



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PROPERTY OWNERS IN SUPPORT OF ZONE CHANGE:

ADDRESS: 71191 DUNDEE ST.

1ST PROPERTY OWNER

Name: JOHNNIE J. RUSHING

Date: 9-20-21

Signature: [Handwritten Signature]

2ND PROPERTY OWNER

Name: F. ANN RUSHING

Date: 9-20-21

Signature: [Handwritten Signature]

K 2 Acres

1416



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PROPERTY OWNERS IN SUPPORT OF ZONE CHANGE:

ADDRESS: 71230 St. Charles St.

1ST PROPERTY OWNER

Name: Josephina Gutierrez

Date: 9/22/21

Signature: [Handwritten Signature]

2ND PROPERTY OWNER

Name: _____

Date: _____

Signature: _____

L 2.99 Acres

KMS

General Fund	2020	2020	2021	2021	2022
REVENUES	Budget	Actual	Budget	Est. Actual	Budget
Permits & Licenses					
Alcohol	\$ 1.2	\$ 1.9	\$ 1.6	\$ 3.2	\$ 2.6
Building Inspections	\$ 10.0	\$ 20.5	\$ 29.0	\$ 30.9	\$ 20.0
Building permits	\$ 6.0	\$ 10.1	\$ 8.0	\$ 19.9	\$ 7.5
Contractor	\$ 2.5	\$ 5.8	\$ 2.5	\$ 8.4	\$ 3.1
Insurance Co.	\$ 102.0	\$ 102.5	\$ 100.0	\$ 105.3	\$ 102.0
Occupational	\$ 39.0	\$ 39.1	\$ 37.0	\$ 40.3	\$ 45.0
Short Term Rental	\$ -	\$ 1.3	\$ 1.3	\$ 1.5	\$ 1.5
TTL P&L	\$ 160.7	\$ 181.2	\$ 179.4	\$ 209.5	\$ 181.7
	9.27%	13.27%	10.26%	14.79%	8.47%
TAXES					
Ad Valorem	\$ 363.8	\$ 340.6	\$ 380.3	\$ 385.6	\$ 379.3
Franchise	\$ 117.0	\$ 106.7	\$ 110.0	\$ 115.6	\$ 110.0
Beer Dist	\$ 6.6	\$ 5.2	\$ 6.6	\$ 5.0	\$ 6.8
Sales Tax	\$ 236.3	\$ 310.8	\$ 325.5	\$ 332.0	\$ 345.0
Sales Tax-Police	\$ 78.8	\$ 103.6	\$ 106.5	\$ 104.0	\$ 115.0
TTL TAXES	\$ 802.5	\$ 866.9	\$ 928.9	\$ 942.2	\$ 956.1
	46.27%	63.49%	53.12%	66.52%	44.54%
FEES					
Fines&Fees	\$ 40.0	\$ 32.2	\$ 50.0	\$ 40.5	\$ 40.0
Record	\$ 2.0	\$ 0.5	\$ 2.0	\$ 2.0	\$ 3.0
TTL FEES	\$ 42.0	\$ 32.7	\$ 52.0	\$ 42.5	\$ 43.0
	2.42%	2.39%	2.97%	3.00%	2.00%
SVCS & RENT					
Town Hall Rental	\$ 12.0	\$ 2.3	\$ 5.0	\$ 0.4	\$ 12.0
Town Hall Cleanup	\$ 8.0	\$ 0.5	\$ 2.0		\$ 10.8
TTL Svc&Rent	\$ 20.0	\$ 2.8	\$ 7.0	\$ 0.4	\$ 22.8
	1.15%	0.21%	0.40%	0.03%	1.06%
GRANTS/DON					
Grants - Records Room	\$ -	\$ -	\$ 26.0	\$ -	\$ 26.0
Grant - Sidewalk			\$ 87.8	\$ -	\$ 87.8
Grant - Trace Lighting	\$ 447.2	\$ -	\$ 250.0		\$ 285.0
LTR Bond Fund Bal-Town Hall	\$ 250.0	\$ 82.4	\$ 212.3	\$ 212.3	
FEMA Reimbursement	\$ -	\$ 103.5			\$ 500.0
Cares Act Reimbursement	\$ -	\$ 23.9			\$ 20.0
Donation Income	\$ 5.0			\$ -	\$ -
Christmas	\$ 0.5	\$ -		\$ -	\$ -
July 4 Donation	\$ -	\$ -			\$ -
STMA Donation	\$ 3.0	\$ -		\$ 3.1	\$ 3.0
TTL G & D	\$ 705.7	\$ 209.8	\$ 576.1	\$ 215.4	\$ 921.8
	40.69%	15.37%	32.94%	15.21%	42.95%
OTHER INC					
Advertisement	\$ 0.4	\$ 0.2	\$ 0.4	\$ 0.4	\$ 0.3
Interest Income	\$ 3.0	\$ 9.9	\$ 3.0	\$ 1.6	\$ 1.0
Cell Tower Rental (from Utility Fund)					\$ 16.7
Insurance Claim		\$ 60.7	\$ -		
Miscellaneous	\$ -	\$ 1.2	\$ 1.9	\$ 4.5	\$ 3.0
TTL OTHER	\$ 3.4	\$ 72.0	\$ 5.3	\$ 6.5	\$ 21.0
	0.20%	5.27%	0.30%	0.46%	0.98%
TOTAL REV	\$ 1,734.3	\$ 1,365.4	\$ 1,748.7	\$ 1,416.5	\$ 2,146.4
	100.0%	100.0%	100.0%	100.0%	100.0%

EXPENSES					
SAL & BENS					
Salary - Office	\$ 218.2	\$ 236.0	\$ 206.2	\$ 238.9	\$ 270.0
Salary - Council	\$ 38.0	\$ 36.4	\$ 38.0	\$ 36.4	\$ 36.5
Bens& Ins - Ofc	\$ 40.3	\$ 46.0	\$ 43.5	\$ 56.2	\$ 60.0
Retire - Gen Govt	\$ 33.3	\$ 43.8	\$ 34.8	\$ 46.3	\$ 53.0
Payroll Taxes - Ofc	\$ 7.9	\$ 8.5	\$ 8.9	\$ 8.0	\$ 9.8
SUB-TTL S&B	\$ 337.7	\$ 370.7	\$ 331.4	\$ 385.8	\$ 429.3
% of Total Expenses	19.47%	30.86%	18.95%	31.21%	20.00%
Law Enforcement					
Salary - Marshal/Deputy	\$ 126.2	\$ 54.5	\$ 70.3	\$ 68.0	\$ 71.0
Benefits & Ins		\$ 6.7	\$ 10.6	\$ 11.3	\$ 12.0
Retirement	\$ 13.3	\$ 12.6	\$ 16.8	\$ 16.1	\$ 17.0
Payroll Taxes	\$ 1.0	\$ 1.7	\$ 2.0	\$ 1.8	\$ 2.0
Ttl Law Enforcement	\$ 140.5	\$ 75.5	\$ 99.7	\$ 97.2	\$ 102.0
% of Total Expenses	8.1%	6.3%	5.7%	7.9%	4.8%
CONTRACTS					
	\$ -		\$ -		
Contract Labor	\$ 10.0	\$ 1.5	\$ -		
SUB TTL-Contr	\$ 10.0	\$ 1.5	\$ -	\$ -	\$ -
% of Total Expenses	0.58%			0.00%	0.00%
GRANT&Don'n					
Grant - Record Room			\$ 29.0	\$ -	\$ 29.0
Cares Act #604 Exp	\$ -	\$ 2.7			
Grant - Sidewalk			\$ 110.0	\$ -	\$ 122.0
Grant - Trace Lighting	\$ 486.8	\$ -	\$ 250.0		\$ 285.0
Trace Lighting Match		\$ -	\$ 71.0		\$ 71.3
SUB-TTL- G&D	\$ 486.8	\$ 2.7	\$ 460.0	\$ -	\$ 507.3
% of Total Expenses	28.07%	0.22%	26.30%	0.00%	23.63%
SVCS & RENT					
Halloween	\$ 1.0	\$ -	\$ 3.0		\$ 2.5
STMA Exp	\$ 3.0	\$ -		\$ 3.0	\$ 3.0
July 4th Exp	\$ -	\$ -			\$ -
Sr Citizen Ben	\$ 4.0	\$ 0.2	\$ 3.0		\$ 3.7
Christmas Exp	\$ 16.0	\$ 4.1		\$ 16.0	\$ 5.0
Volunteer Party	\$ -	\$ 2.8			\$ 1.5
TTL SVC/RENT	\$ 24.0	\$ 7.1	\$ 6.0	\$ 19.0	\$ 15.7
% of Total Expenses	1.38%	0.59%	0.34%	1.54%	0.73%
GEN & ADMIN					
Payroll Proc Fee	\$ 2.8	\$ 3.8	\$ 4.0	\$ 4.4	\$ 2.8
Occupat'l Lic Fee	\$ 1.2	\$ 1.1	\$ 1.3	\$ 1.2	\$ 1.2
Building Inspection	\$ 10.0	\$ 6.0	\$ 10.0	\$ 9.8	\$ 10.0
Ins License Exp	\$ 3.1	\$ 2.9	\$ 3.1	\$ 3.0	\$ 3.1
Utilities	\$ 13.5	\$ 9.9	\$ 13.0	\$ 16.1	\$ 16.0
Telephone	\$ 3.5	\$ 5.7	\$ 6.0	\$ 4.5	\$ 4.5
Ofc Supplies	\$ 4.0	\$ 11.8	\$ 8.0	\$ 7.2	\$ 4.5
Computer Exp	\$ 9.0	\$ 94.3	\$ 36.3	\$ 10.1	\$ 10.0
Postage	\$ 1.2	\$ 0.9	\$ 1.0	\$ 0.4	\$ 1.2
Ofc Equip - M&R	\$ 0.5	\$ 1.1	\$ 1.5	\$ 2.5	\$ 0.8
Equip Rep & Maint	\$ 1.0	\$ 1.2	\$ -		\$ 2.5

Auto Gas	\$ 0.4	\$ 0.9	\$ 1.2	\$ 1.3	\$ 1.0
Auto-Rep&Maint	\$ 0.3	\$ 3.2	\$ 1.0	\$ 1.4	\$ 0.7
Insurance - Gen	\$ 36.0	\$ 32.8	\$ 36.0	\$ 42.0	\$ 36.0
Acctng/Auditing	\$ 22.2	\$ 12.5	\$ 10.0	\$ 14.3	\$ 14.0
Janitorial Exp - Ofc	\$ 4.5	\$ 10.9	\$ 10.0	\$ 9.9	\$ 12.0
Janitorial Exp - Tn Hall			\$ 2.0		
Legal & Profess'l	\$ 15.0	\$ 16.7	\$ 15.0	\$ 57.0	\$ 12.0
Advert. & Publicat.	\$ 4.5	\$ 8.3	\$ 9.0	\$ 4.0	\$ 4.5
Pest Control	\$ 0.5	\$ 0.7	\$ 0.5	\$ 0.9	\$ 0.5
Recording	\$ 3.8	\$ 0.8	\$ 2.0	\$ 0.6	\$ 3.5
Coding	\$ 2.0	\$ 5.5	\$ 2.5	\$ 6.0	\$ 3.0
Dues & Subcrption	\$ 1.2	\$ 3.3	\$ 2.0	\$ 3.7	\$ 1.3
Conven/Mtg/Travel	\$ 4.0	\$ 0.4	\$ 4.0	\$ 0.1	\$ 2.0
Assessor - St. Tam	\$ 7.1	\$ 6.2	\$ 6.2	\$ 5.9	\$ 7.1
Finance Charges/Bank Fees	\$ -	\$ 0.1	\$ 0.2	\$ 0.1	
Small Equipment		\$ -		\$ 0.3	\$ 0.3
SUB-TTL G&A	\$ 151.3	\$ 241.0	\$ 185.8	\$ 206.7	\$ 154.2
% of Total Expenses	8.72%	20.06%	10.62%	16.72%	7.18%
Law Enforcement G&A					
Legal & Professional		\$ 1.6	\$ 1.0	\$ 0.7	\$ 1.0
Uniforms		\$ 2.0	\$ 1.0	\$ -	\$ 0.5
Computer Network		\$ 35.0		\$ 1.0	\$ 0.3
Equipment & Supplies		\$ 10.0	\$ 1.0	\$ 3.8	\$ 3.0
Office Expense		\$ 0.7	\$ 0.3	\$ 1.9	\$ 1.5
Insurance		\$ 7.6	\$ 5.0	\$ 8.3	\$ 9.0
Radios & Communication/Phone		\$ 30.7	\$ 2.0	\$ 2.0	\$ 2.5
Capital Outlay (Vehicle Cost)		\$ 37.0	\$ -		
Auto Repair & Maintenance		\$ 9.9	\$ 4.0	\$ 1.0	\$ 0.3
Auto Fuel		\$ 2.1	\$ 4.0	\$ 3.8	\$ 1.0
SUB TOTAL MARSHAL G&A		\$ 136.6	\$ 18.3	\$ 22.5	\$ 19.1
% of Total Expenses		11.4%	1.0%	1.8%	0.9%
OTHER					
Town Hall Remodel - LTRB	\$ 250.0	\$ 82.4	\$ 212.3	\$ 212.3	\$ 58.0
R & M - Supplies				\$ 1.2	\$ 45.0
Annex Remodel		\$ 51.2	\$ 168.5	\$ 168.5	\$ 55.0
Structure Repair (Non-Reno)		\$ 1.9	\$ 22.5	\$ 6.0	\$ 42.5
Hurricane Exp			\$ 1.0	\$ 0.1	\$ 500.0
TTL OTHER	\$ 250.0	\$ 135.5	\$ 404.3	\$ 388.1	\$ 700.5
% of Total Expenses	14.42%	11.28%	23.12%	31.40%	32.64%
CLERK of CT					
Salary	\$ 13.4	\$ 13.4	\$ 13.7	\$ 13.8	\$ 13.8
Bens & Ins	\$ 3.4	\$ 5.7	\$ 6.2	\$ 6.3	\$ 6.7
Retirement	\$ 3.7	\$ 3.8	\$ 4.0	\$ 4.0	\$ 4.1
Payroll Taxes	\$ 0.2	\$ 0.2	\$ 0.2	\$ 0.2	\$ 0.2
Prosecutor	\$ 4.8	\$ 0.7	\$ 6.4	\$ 1.0	\$ 1.5
Ofc Supplies	\$ 1.0	\$ 0.1	\$ 1.0	\$ 1.3	\$ 0.5
Witness Fees				\$ -	\$ -
State Court Fees	\$ 4.0	\$ 2.5	\$ 4.0	\$ 2.8	\$ 3.5
Acct& Audit				\$ -	
Detail		\$ -		\$ -	
TTL C OF C	\$ 30.5	\$ 26.4	\$ 35.5	\$ 29.4	\$ 30.3
% of Total Expenses	1.76%	2.20%	2.03%	2.38%	1.41%

Capital Exp & Tax Disbursement					
Misc Exp?? NSF	\$ 0.2	\$ -		\$ 0.2	\$ 0.4
Cap Outlay-Other	\$ -	\$ 32.9			
Master Plan					\$ 90.0
LT Interest - 25%			\$ 13.2	\$ 13.2	\$ 9.0
Franchise Fee to Lighting Fund					\$ 10.0
Ad Valorem Tx - Lighting Fund	\$ 22.9	\$ 21.4	\$ 24.9	\$ 24.2	\$ 24.9
Ad Valorem Tx - P&R	\$ 45.9	\$ 42.9	\$ 49.8	\$ 48.4	\$ 49.8
Ad Valorem Tx - LTRB Sinking Fund	\$ 234.5	\$ 107.2	\$ 119.8	\$ 121.0	\$ 125.0
TTL - Cap Exp & Tax Disburse	\$ 303.5	\$ 204.4	\$ 207.7	\$ 207.0	\$ 309.1
TTL EXPENSES	\$ 1,734.3	\$ 1,201.4	\$ 1,748.7	\$ 1,236.0	\$ 2,146.4
% of Total Expenses	17.50%	17.01%	11.88%	16.75%	14.40%
Gross Surplus(Deficit)	\$ -	\$ 164.00	\$ (0.0)	\$ 180.5	\$ -

Utility Fund	2020	2020	2021	2021	2022
Revenues	Budget	Actual	Budget	Est. Actual	Budget
Gas Sales-Residential	\$ 380.7	\$ 362.6	\$ 382.5	\$ 431.7	\$ 450.0
Gas Sales-Comm'l	\$ 174.2	\$ 155.3	\$ 165.0	\$ 175.3	\$ 177.1
Gas Service Fee	\$ 10.8	\$ 11.2	\$ 11.0	\$ 10.8	\$ 10.9
Gas Connect Fee	\$ 10.0	\$ 12.5	\$ 12.0	\$ 18.0	\$ 9.8
Install Fees - Gas	\$ 2.0	\$ 9.5	\$ 7.5	\$ 5.0	\$ 4.6
Infrastructure Cap'y Fee		\$ 9.6	\$ 7.0	\$ 11.9	
Impact Fees		\$ 1.8	\$ 2.0		\$ -
Sub-Ttl - Gas	\$ 577.7	\$ 562.5	\$ 587.0	\$ 652.7	\$ 652.4
Water Sales	\$ 280.0	\$ 274.6	\$ 280.0	\$ 272.7	\$ 280.0
Water Sls-Comm'l	\$ 60.0	\$ 61.6	\$ 60.0	\$ 56.0	\$ 60.0
Water Service Fee	\$ 14.7	\$ 14.7	\$ 14.7	\$ 14.5	\$ 14.6
Install'n Fees- Water	\$ 8.0	\$ 1.3	\$ 5.0	\$ 10.0	\$ 8.0
Water Connect Fee	\$ 12.0	\$ 15.6	\$ 12.0	\$ 20.0	\$ 9.9
Water Tower Rental	\$ 16.9	\$ 16.7	\$ 16.7	\$ 16.6	
Grant Income	\$ 43.3	\$ -	\$ 29.0	\$ 29.3	\$ -
Meter Bond Rev	\$ 200.0	\$ 116.8	\$ 83.2	\$ 83.2	\$ -
Infrastructure Cap'y Fee	\$ 22.0	\$ 14.2	\$ 7.0	\$ 10.5	
Impact Fees			\$ 3.0		
Well Repair - Fund Balance			\$ 50.0	\$ 42.4	\$ 10.0
Safe Drink Water	\$ 14.7	\$ 14.5	\$ 14.5	\$ 14.3	\$ 14.4
Sub-Ttl Water	\$ 671.6	\$ 530.0	\$ 575.1	\$ 569.5	\$ 396.9
Sewer Service Chgs	\$ 487.2	\$ 477.8	\$ 487.0	\$ 490.8	\$ 500.0
Sewer Svc-Comm'l	\$ 60.0	\$ 60.4	\$ 60.0	\$ 49.4	\$ 60.0
Sewer Service Fee	\$ 13.8	\$ 13.4	\$ 13.5	\$ 13.5	\$ 13.3
Sewer Connect Fee	\$ 12.0	\$ 25.5	\$ 12.0	\$ 17.0	\$ 10.7
Infrastructure Cap'y Fee	\$ -	\$ 13.1	\$ 7.0	\$ 19.0	
Sewer Plant Rehab Loan	\$ 350.0	\$ -	\$ 1,232.9		
Sewer Inspection Fees	\$ 10.0				
Fund Balance Sewer Plant			\$ 1,100.0	\$ -	
Capital Outlay					
Lift Station Rehab			\$ 1,193.0	\$ 1,193.0	\$ 840.0
DEQ Sewer Rehab Revenue	\$ 2,423.4	\$ 529.1	\$ 2,036.9	\$ 2,385.3	\$ 373.0
Install'n Fees-Sewer	\$ 5.0	\$ 2.1	\$ 5.0	\$ 10.0	\$ 3.2
Sub-Ttl Sewer	\$ 3,361.4	\$ 1,121.4	\$ 6,147.3	\$ 4,178.0	\$ 1,800.2
Garbage Fees	\$ 268.0	\$ 289.1	\$ 309.0	\$ 282.0	\$ 269.6
Garb Fee-Comm'l	\$ 10.0	\$ 4.1	\$ 4.0	\$ 4.9	\$ 8.1
Garbage Svc Fee	\$ 14.5	\$ 14.4	\$ 14.5	\$ 14.0	\$ 14.3
Garb Connect Fee	\$ 1.0	\$ 1.8	\$ 1.0		\$ 1.7
Sub Ttl - Garbage	\$ 293.5	\$ 309.4	\$ 328.5	\$ 300.9	\$ 293.7
OTHER REVENUE					
Grant Income - UF	\$ -	\$ 39.7	\$ -	\$ 123.0	\$ -
Misc Income	\$ 1.0	\$ 0.7	\$ 0.5	\$ 0.9	\$ 1.8
Interest Income - UF	\$ 20.0	\$ 10.8	\$ 3.0	\$ 0.7	\$ 1.0
Util Assist Fund Inc	\$ 0.3	\$ 0.1	\$ 0.3	\$ 0.3	\$ 0.3
Late Fees	\$ 30.0	\$ 10.7	\$ 25.0	\$ 27.0	\$ 25.0
Infrastructure Capacity Fees					\$ 25.7
					\$ -
Sub Ttl - Other Rev	\$ 51.3	\$ 62.0	\$ 28.8	\$ 151.9	\$ 53.8
Total Revenue	\$ 4,955.5	\$ 2,585.3	\$ 7,666.7	\$ 5,853.0	\$ 3,197.0

	2020	2020	2021	2021	2022
EXPENSES	Budget	Actual	Budget	Est Actual	Budget
Salaries - Gas	\$ 67.6	\$ 70.1	\$ 89.4	\$ 86.4	\$ 80.0
Emp Ben&Ins Gas	\$ 18.4	\$ 18.3	\$ 27.4	\$ 22.5	\$ 17.6
Retirement Exp-Gas	\$ 20.0	\$ 27.0	\$ 23.8	\$ 22.8	\$ 20.0
Payroll Taxes - Gas	\$ 1.1	\$ 1.2	\$ 1.4	\$ 1.3	\$ 1.2
Gas Safety Reports & Fees	\$ -	\$ -	\$ 7.0	\$ 14.9	\$ 15.0
Utilities - Gas	\$ 2.0	\$ 1.3	\$ 1.5	\$ 2.0	\$ 3.0
Nat'l Gas Purch	\$ 244.2	\$ 177.2	\$ 210.0	\$ 332.2	\$ 254.9
Materials - Gas	\$ 12.0	\$ 30.2	incl - Maint		
Maint & Materials	\$ 20.0	\$ 9.7	\$ 40.0	\$ 38.8	\$ 40.0
Sub-Ttl Nat Gas	\$ 385.3	\$ 335.0	\$ 400.5	\$ 520.9	\$ 431.7
Salaries - Water	\$ 67.6	\$ 81.8	\$ 103.8	\$ 86.5	\$ 80.0
Emp B&I Water	\$ 18.4	\$ 21.7	\$ 31.3	\$ 22.5	\$ 17.6
Retire't Exp-Water	\$ 20.0	\$ 31.5	\$ 26.5	\$ 22.8	\$ 20.0
Pay'l Tax-Water	\$ 1.1	\$ 1.5	\$ 1.6	\$ 1.3	\$ 1.2
Contr Labor-Water	\$ 5.0	\$ 1.9	\$ 5.0	\$ 0.4	\$ -
Utilities - Water	\$ 9.5	\$ 10.0	\$ 10.0	\$ 9.5	\$ 15.0
Grant Expense	\$ 200.0	\$ -	\$ 43.3	\$ 30.0	
Water Meter Upgrade	\$ 118.4	\$ 116.8	\$ 130.0	\$ 106.7	
Water Well Upgrade & Rep	\$ 0.1	\$ 10.5	\$ 50.0	\$ 48.6	\$ 10.0
Materials - Water	\$ 31.0	\$ 37.8	incl - Maint		
Maint & Materials	\$ 22.0	\$ 20.9	\$ 60.0	\$ 37.7	\$ 60.0
Water Testing	\$ 40.0	\$ 55.7	\$ 55.0	\$ 53.1	\$ 55.0
Safe DrinkWater Fee	\$ 14.0	\$ 14.0	\$ 14.0	\$ 10.0	\$ 14.0
Sub-Ttl Water	\$ 547.1	\$ 404.1	\$ 530.5	\$ 429.1	\$ 272.8
Salaries- Sewer	\$ 67.6	\$ 76.2	\$ 95.2	\$ 86.5	\$ 80.0
Emp B&I - Sewer	\$ 18.4	\$ 18.8	\$ 31.3	\$ 22.5	\$ 17.6
Retire't Exp - Sewer	\$ 20.0	\$ 28.6	\$ 26.5	\$ 22.8	\$ 20.0
Pay'l Tax-Sewer	\$ 1.1	\$ 1.3	\$ 1.6	\$ 1.3	\$ 1.2
Contr Labor-Sewer	\$ -	\$ 1.0	\$ -		\$ -
Sewer Inspection Expense	\$ 10.0				\$ -
Sewer Lines Repair/Maint				\$ 21.3	\$ 20.0
Utilities - Sewerage	\$ 52.0	\$ 47.0	\$ 48.0	\$ 43.7	\$ 60.0
Grant Expense	\$ 16.4	\$ -			
DEQ Sewer Rehab Interest	\$ 10.4	\$ 1.6		\$ -	
Sewer Plant Upgrade	\$ 350.0		\$ 2,304.1	\$ -	
Materials - Sewer	\$ 2.5	\$ 79.6	\$ -		
Lift Station Rehab	\$ 0.3	\$ -	\$ 1,193.0	\$ 1,193.0	\$ 840.0
DEQ Sewer Rehab	\$ 2,422.4	\$ 529.1	\$ 2,036.9	\$ 2,036.9	\$ 373.0
Maint - Sewer	\$ 56.5	\$ 116.9	\$ -	\$ 90.0	\$ 81.9
Maint-Sewer Plant	\$ 10.0	\$ 24.0	\$ -	\$ 36.9	\$ 13.6
	\$ -	\$ -			
Sub-Ttl Sewer	\$ 3,037.6	\$ 924.1	\$ 5,736.6	\$ 3,554.9	\$ 1,507.3
Garbage Pick Up	\$ 259.2	\$ 262.4	\$ 266.4	\$ 266.9	\$ 275.0
Comm'l Pick Up	\$ 3.6	\$ -			
Sub-Ttl Garbage	\$ 262.8	\$ 262.4	\$ 266.4	\$ 266.9	\$ 275.0

Operating Exps					
Contr't Labor - Gen'l	\$ 1.0	\$ -		\$ -	\$ -
Sml Tools&Equip	\$ 2.0	\$ 4.1	\$ 2.0	\$ 2.0	\$ 6.0
Utility Equip Purch	\$ 2.0	\$ 1.4	\$ 2.0	\$ 1.4	\$ 2.2
Auto Gas	\$ 8.0	\$ 11.1	\$ 12.0	\$ 12.0	\$ 12.7
Auto Rep&Maint-UF	\$ 10.0	\$ 11.9	\$ 12.0	\$ 10.1	\$ 15.2
Util Maint/Rep Struct	\$ 10.0	\$ 0.9	\$ 5.0	\$ 6.0	\$ 8.1
Util Maint/Rep Equip	\$ 10.0	\$ 1.2	\$ 2.5	\$ 2.6	\$ 5.0
Operational Acct	\$ 30.0	\$ -	\$ -		
Capital Outlay	\$ -	\$ 15.3			\$ -
Sub-Ttl Oper Exp	\$ 73.0	\$ 45.9	\$ 35.5	\$ 34.1	\$ 49.2
Gen & Admin Exps					
Training	\$ 0.5	\$ 2.7	\$ 3.0	\$ 0.5	\$ 5.0
Computer Exp UF	\$ 17.0	\$ 13.0	\$ 26.2	\$ 15.8	\$ 18.0
Ofc Supply&Exp UF	\$ 3.5	\$ 4.2	\$ 4.0	\$ 5.0	\$ 5.0
Postage UF	\$ 1.5	\$ 1.1	\$ 1.2	\$ 1.5	\$ 2.0
Telephone UF	\$ 10.0	\$ 10.9	\$ 12.0	\$ 9.5	\$ 12.0
Depreciation	\$ 105.0	\$ 103.2	\$ 114.0	\$ 114.0	\$ 114.0
General Insurance	\$ 68.0	\$ 62.8	\$ 68.0	\$ 68.0	\$ 68.0
Billing Expense	\$ 9.0	\$ 0.2	\$ 11.0	\$ 9.9	\$ 9.8
Acct'g & Audit	\$ 20.0	\$ 10.1	\$ 15.0	\$ 12.0	\$ 10.8
Personnel Physicals/Drug Test	\$ 0.5	\$ -	\$ 0.5	\$ -	
Utility Grant Exp	\$ -				\$ -
Legal & Prof'l	\$ 10.0	\$ 15.0	\$ 15.0	\$ 12.0	\$ 18.9
Util Fund Assist Exp	\$ 0.3	\$ 0.2	\$ 0.3	\$ 0.3	\$ 0.4
Dues & Subs-UF	\$ 0.7	\$ 0.4	\$ 0.4	\$ 0.5	\$ 0.5
Conv'tns,Mtg&Travel	\$ 6.0	\$ 2.2	\$ 3.0	\$ 6.0	\$ 8.1
Safety Reports	\$ 6.0	\$ 6.8			
Hurricn/Storm Exp					\$ -
Interest Exp	\$ 4.6	\$ 11.5	\$ 33.5	\$ 10.4	
Uniforms UF	\$ 6.0	\$ 6.0	\$ 6.0	\$ 3.5	\$ 5.5
Sub-Ttl G & A Exp	\$ 268.6	\$ 250.3	\$ 313.1	\$ 268.9	\$ 278.0
Debt Service					
Series 2004 P & I					\$ 23.4
Series 2012 P & I					\$ 28.5
Series 2020 - P&I	384.1		\$ 384.1	\$ -	\$ 331.1
Total Debt Service					\$ 383.0
Ttl Expenses	\$4,958.5	\$ 2,221.8	\$ 7,666.7	\$5,074.8	\$3,197.0
Net Rev/Loss	\$ (3.00)	\$ 363.5	\$ -	\$ 778.2	\$ -
Net Rev/Loss+Depr	\$ 102.0	\$ 466.70	\$ 114.00	\$ 892.20	\$ 114.00

Public Works

	2020	2020	2021	2021	2022
	Budget	Actual	Budget	Est Actual	Budget
Sales Tx Rev	\$ 317.0	\$ 387.2	\$ 380.0	\$ 434.5	\$ 430.0
Culvert Revenue	\$ 8.0	\$ 13.8	\$ 10.0	\$ 8.4	\$ 10.0
Mowing Revenue	\$ 6.0	\$ 6.0	\$ 6.0	\$ 6.0	\$ 6.0
Tree	\$ 0.5	\$ 0.9	\$ 1.0	\$ 0.5	\$ 0.5
Gen Obl Bond Streets	\$ 250.0	\$ -	\$ 250.0	\$ -	\$ 250.0
Interest	\$ 1.0	\$ -			
TOTAL INC	\$ 582.5	\$ 407.9	\$ 647.0	\$ 449.4	\$ 696.5
Expenses					
Salaries & Ben.					
Salaries	\$ 140.9	\$ 134.9	\$ 132.1	\$ 140.3	\$ 158.9
Empl Ben/Ins	\$ 37.2	\$ 37.6	\$ 29.1	\$ 33.7	\$ 26.6
Retirement	\$ 31.8	\$ 56.7	\$ 35.4	\$ 32.5	\$ 46.0
Payroll Tx	\$ 3.3	\$ 2.6	\$ 3.3	\$ 3.7	\$ 3.5
Ttl Sal & Ben	\$ 213.2	\$ 231.8	\$ 199.9	\$ 210.2	\$ 235.0
Operating Exp					
Auto - Gas	\$ 5.0	\$ 5.5	\$ 6.0	\$ 7.2	\$ 10.0
Vehicle/Equip - Maint	\$ 4.0	\$ 35.1	\$ 20.0	\$ 19.6	\$ 18.8
Uniforms	\$ 1.4	\$ 3.4	\$ 3.5	\$ 3.5	\$ 4.0
Street Repairs- GO Bond	\$ 250.0	\$ -	\$ 250.0	\$ -	\$ 250.0
Dumpster Disp	\$ 2.0	\$ 1.4	\$ 2.0	\$ 6.0	\$ 5.0
Small Tools & Supplies		\$ -	\$ -	\$ 6.5	\$ 7.0
Culvert Install & Repair	\$ 8.0	\$ 8.9	\$ 10.0	\$ 7.4	\$ 10.0
Equip Repair	\$ 3.0	\$ 12.0	\$ 15.0	\$ 13.5	\$ 20.0
Town Structure R/M	\$ 5.5	\$ 10.8		\$ 13.6	\$ 20.0
Haz Trees Removal	\$ 4.0	\$ 18.9	\$ 25.0	\$ 18.3	\$ 20.0
Haz Trees Insp	\$ 0.3	\$ -	\$ 1.5	\$ 1.5	\$ 4.5
Barn Maintenance	\$ -	\$ -	\$ 24.9	\$ 16.3	\$ 10.3
TTL Oper Expense	\$ 283.2	\$ 96.0	\$ 357.9	\$ 83.1	\$ 379.6
Gen & Admin Exp					
Utilities	\$ 3.0	\$ 1.5	\$ 2.0	\$ 1.7	\$ 4.4
Telephone/Internet	\$ 3.0	\$ 1.8	\$ 2.0	\$ 4.4	\$ 5.0
Physicals & Drug Test				\$ 0.3	\$ 0.5
Insurance	\$ 35.0	\$ 35.0	\$ 35.0	\$ 41.9	\$ 35.0
Acctg & Audit	\$ 20.0	\$ 8.0	\$ 10.0	\$ 14.1	\$ 11.0
Legal & Prof	\$ 8.0	\$ 5.8	\$ 8.0	\$ 1.5	\$ 2.0
Land Lease	\$ 11.1	\$ 11.1	\$ 10.1	\$ 15.0	\$ 15.0
TTL Gen & Admin	\$ 80.1	\$ 63.2	\$ 67.1	\$ 78.9	\$ 72.9
Debt Svc - Series 2020(25%)			\$ 22.1	\$ 13.3	\$ 9.0
TTL Expenditures	\$ 576.5	\$ 391.0	\$ 647.0	\$ 385.5	\$ 696.5
Surplus(Deficit)	\$ 6.0	\$ 16.9	\$ -	\$ 63.9	\$ -

Shared Sales Tax

	2020	2020	2021	2021	2022
	Budget	Actual	Budget	Est. Actual	Budget
Special Rev	\$ 295.0	\$ 291.3	\$ 295.0	\$ 398.7	\$ 340.0
Bond Revenue			\$ -		
Interest	\$ 0.3	\$ 0.4	\$ 0.4	\$ 0.3	\$ 0.4
Misc					
TOTAL INC	\$ 295.3	\$ 291.7	\$ 295.4	\$ 399.0	\$ 340.4
Expenses					
Materials & Equip Exp.					
Traffic Circle	\$ 3.0	\$ 6.1	\$ 7.5	\$ 2.4	\$ 7.5
Street Repair	\$ 110.1	\$ 34.6	\$ 124.0	\$ 112.8	\$ 170.6
Ditch Repairs	\$ 10.0	\$ 0.1			
Equip R&M	\$ 15.0	\$ 7.1	\$ 15.0	\$ 18.6	\$ 15.0
Capital Outlay	\$ 75.3	\$ -	\$ 50.0	\$ 58.6	\$ 52.2
Equip & tools		\$ 2.9	\$ 5.0	\$ 2.8	\$ 2.0
Tax Permit Fee		\$ 0.2	\$ 0.2	\$ 0.2	\$ 0.2
		\$ -			\$ -

TTL Oper Exp	\$ 213.4	\$ 51.0	\$ 201.7	\$ 195.4	\$ 247.5
Debt Service					
Principal-Series 2014			\$ 35.0	\$ 35.0	\$ 35.0
Interest- Series 2014			\$ 9.1	\$ 9.1	\$ 8.3
Payts - Vacuum Truck	\$ 81.9	\$ 83.4	\$ 49.6	\$ 49.6	\$ 49.6
Bank Fee					\$ -
TTL G & A	\$ 81.9	\$ 83.4	\$ 93.7	\$ 93.7	\$ 92.9
TTL Expend	\$ 295.3	\$ 134.4	\$ 295.4	\$ 289.1	\$ 340.4
Surplus(Deficit)	\$ -	\$ 157.3	\$ -	\$ 109.9	\$ -

Cemetery Fund					
	2020	2020	2021	2021	2022
	Budget	Actual	Budget	Est. Actual	Budget
Revenue					
From Fund Balance	\$ 35.0		\$ 10.0		\$ 20.8
Plot Sales	\$ 19.2	\$ 14.4	\$ 14.4	\$ 49.0	\$ 24.0
Interest	\$ 1.6	\$ 2.3	\$ 0.6	\$ 0.1	\$ 0.2
TOTAL INC	\$ 55.8	\$ 16.7	\$ 25.0	\$ 49.1	\$ 45.0
Expenses					
Personnel Exp					
Contract Labor	\$ 8.0	\$ -			\$ -
TOTAL P. E.	\$ 8.0	\$ -	\$ -	\$ -	\$ -
Operating Exp					
Mowing	\$ -				\$ 15.0
Cemetery R/M	\$ 12.8	\$ 5.4	\$ 15.0	\$ 5.8	\$ 10.0
Misc - CF# 2					
TTL Oper Exp	\$ 12.8	\$ 5.4	\$ 15.0	\$ 5.8	\$ 25.0
Capital Outlay	\$ 35.0		\$ 10.0	\$ 4.0	\$ 20.0
TTL G & A	\$ 35.0	\$ -	\$ 10.0	\$ 4.0	\$ 20.0
TTL Expense	\$ 55.8	\$ 5.4	\$ 25.0	\$ 9.8	\$ 45.0
Surplus(Deficit)	\$ -	\$ 11.3	\$ -	\$ 39.3	\$ -

Park & Recreation Fund					
	2020	2020	2021	2021	2022
	Budget	Actual	Budget	Est. Actual	Budget
REVENUE					
Special Rev - 2.0 Mil	\$ 45.9	\$ 46.3	\$ 49.8	\$ 49.8	\$ 49.8
Pavilion Rental	\$ 3.0	\$ 0.1	\$ 0.1	\$ 2.5	\$ 7.5
Water Festival	\$ 5.0	\$ -	\$ -	\$ -	\$ 5.0
July 4 Donation	\$ 3.0	\$ -	\$ 3.0	\$ -	\$ 5.0
Christmas					\$ 5.0
Interest		\$ 0.1			
Park & Recreation Fund Balance					\$ 60.00
Farmer's Market Rev	\$ 24.0	\$ 20.3	\$ 23.6	\$ 36.7	\$ 35.0
Museum	\$ 35.4	\$ 8.3	\$ 10.4	\$ -	\$ 11.0
Museum Grant/Fund Balance					\$ 12.0
TOTAL REVENUE	\$ 116.3	\$ 75.1	\$ 86.9	\$ 89.0	\$ 190.3
EXPENSES					
Park & Rec- Salaries & Benefits					
Salaries	\$ 13.9	\$ -	\$ 10.0	\$ 15.9	\$ 10.3
Benefits & Insurance	\$ 2.1	\$ -	\$ 1.1	\$ 4.7	\$ 4.8
Retirement	\$ 1.3	\$ -	\$ 1.6	\$ 2.1	\$ 6.8
Payroll Taxes	\$ 0.4	\$ -	\$ 0.5	\$ 0.7	\$ 0.4
Ttl P&R Salaries & Benefits	\$ 17.7	\$ -	\$ 13.2	\$ 23.4	\$ 22.3
Park & Rec General Operating Exp					
Lawn&Garden	\$ 7.0	\$ 5.4	\$ -	\$ -	\$ 2.0
Contract Labor	\$ 3.0	\$ 4.5	\$ -	\$ -	\$ -
Clng & Janitorial	\$ 3.1	\$ 3.4	\$ 3.5	\$ 4.1	\$ 3.0
Supplies	\$ -	\$ 6.6		\$ -	\$ 1.2
Maint& Repair/Supplies	\$ -	\$ 4.9	\$ 10.2	\$ 7.7	\$ 3.9
Ttl Gen Operating Exp.	\$ 13.1	\$ 24.8	\$ 13.7	\$ 11.8	\$ 10.1
Gen & Admin Exp					
Insurance	\$ -			\$ 5.4	\$ 5.0
St. Tammany Assessor				\$ 0.9	\$ 0.9
Comp/Network	\$ 12.1	\$ 48.8	\$ 4.7	\$ 6.4	\$ 1.0
Electricity	\$ 6.0	\$ 6.2	\$ 6.5	\$ 6.3	\$ 7.5
Ttl Gen & Admin Exp	\$ 18.1	\$ 55.0	\$ 11.2	\$ 19.0	\$ 14.4
Special Events Exp.					
Water Festival Expense	\$ 5.0	\$ -	\$ -	\$ 1.0	\$ 3.5
July 4 Expense	\$ 3.0	\$ -	\$ 3.0	\$ 3.0	\$ 11.0
Christmas					\$ 11.0
Ttl Special Event Exp.	\$ 8.0	\$ -	\$ 3.0	\$ 4.0	\$ 25.5
Park & Rec Capital Outlay					
					\$ 60.0

Farmers Mkt- Salaries & Benefits					
Salary	\$ 10.9	\$ 9.6	\$ 15.9	\$ 14.3	\$ 22.4
Benefits & Ins			\$ 3.1	\$ 3.6	\$ 2.1
Retirement			\$ 3.2	\$ 3.5	\$ 2.9
Payroll Tax			\$ 0.2	\$ 0.2	\$ 0.2
Ttl F. Mkt Sal & Benefits	\$ 10.9	\$ 9.6	\$ 22.4	\$ 21.6	\$ 27.6
Farmer's Market-Gen & Admin					
Administrative Expense	\$ 0.7	\$ -	\$ 0.9	\$ -	\$ 1.0
Maintenance Fee			\$ 0.9		\$ 1.0
Education					\$ 2.0
Advertising	\$ 2.4	\$ 0.1	\$ 2.4	\$ 0.7	\$ 1.4
Operating Expense	\$ 10.0	\$ 0.6	\$ 3.4	\$ 0.3	\$ 2.0
Ttl Farmer's Mkt Gen & Admin	\$ 13.1	\$ 0.7	\$ 7.6	\$ 1.0	\$ 7.4
Museum					
Administrative Expense	\$ 0.5	\$ -	\$ -	\$ -	\$ 0.5
Maintenance Fee	\$ 1.8	\$ -	\$ 1.8	\$ -	\$ 0.5
Education					\$ 1.0
Advertising					\$ 1.0
Event Expenses	\$ 22.4	\$ 3.3	\$ 4.0	\$ 5.8	\$ 5.0
Operating Exp	\$ 1.7	\$ 2.0	\$ 1.0	\$ 3.0	\$ 5.0
Archiving Project	\$ 9.0	\$ -	\$ 9.0		\$ 10.0
Ttl Museum Exp.	\$ 35.4	\$ 5.3	\$ 15.8	\$ 8.8	\$ 23.0
Total Expenses					
	\$ 116.3	\$ 95.4	\$ 86.9	\$ 89.6	\$ 190.3
Surplus(Deficit)					
	\$ (0.0)	\$ (20.3)	\$ 0.0	\$ (0.6)	\$ -
Farmers Market Operations			Museum Operations		
Revenue	\$ 35.0	Revenue		\$ 11.0	
		Fund Balance		\$ 12.0	
Operating Expense	\$ 27.6	Operating Expense		\$ 16.50	
General & Admin Exp	\$ 7.4	General & Admin Ex		\$ 6.5	
Total Expense	\$ 35.0	Total Expense		\$ 23.00	
Net Surplus (Deficit)					
	\$ -	Net Surplus (Deficit)		\$ -	

Lighting Fund	2020	2020	2021	2021	2022
	Budget	Actual	Budget	Est. Actual	Budget
Revenue					
Ad Valorem - 1 mil	\$ 22.9	\$ 23.1	\$ 24.9	\$ 24.9	\$ 24.9
Transfer From General Fund	\$ 13.0	\$ 10.7	\$ 2.8	\$ 3.5	\$ 10.0
Interest	\$ 0.5			\$ -	
TOTAL INC	\$ 36.4	\$ 33.8	\$ 27.7	\$ 28.4	\$ 34.9
Expenses					
Lighting	\$ 30.7	\$ 26.8	\$ 27.4	\$ 27.9	\$ 29.5
Repair & Maint.	\$ 5.7	\$ 0.5	\$ 0.3	\$ 0.5	\$ 5.4
TTL Oper Exp	\$ 36.4	\$ 27.3	\$ 27.7	\$ 28.4	\$ 34.9
TTL Surplus (Deficit)	\$ 0.0	\$ 6.5	\$ 0.0	\$ -	\$ -

General Fund

General Fund Revenue	\$ 1,227,600.00
Grant Income	\$ 398,800.00
Emergency Reimbursement	\$ 520,000.00
Total General Fund Income	\$ 2,146,400.00

General Fund Expenditures	\$ 1,639,100.00
Grant Expenditures	\$ 507,300.00
Total General Fund Expenditures	\$ 2,146,400.00

Utility Fund

Utility Fund Revenue	\$ 1,984,000.00
DEQ Loan Proceeds	\$ 1,213,000.00
Utility Fund Income	\$ 3,197,000.00

Utility Fund Expenditures	\$ 1,601,000.00
DEQ Rehabilitation Loan Expenditures	\$ 1,213,000.00
Utility Fund Debt Service Expenditures	\$ 383,000.00
Total Utility Expenditures	\$ 3,197,000.00

Cemetery Fund

Cemetery Revenue	\$ 20,800.00
Fund Balance Capital Outlay	\$ 45,000.00
Total Cemetery Income	\$ 45,000.00

Cemetery Expenditures	\$ 45,000.00
Total Cemetery Expenditures	\$ 45,000.00

Parks & Recreation Fund

Parks & Recreation Fund Revenue	\$ 80,500.00
2 mil Ad Valorem Revenue	\$ 49,800.00
Fund Balance Capital Outlay	\$ 60,000.00
Total Parks and Recreation Income	\$ 190,300.00

Parks and Recreation Capital Outlay	\$ 60,000.00
Parks and Recreation Expenditures	\$ 130,300.00
Total Parks and Recreation Expenditures	\$ 190,300.00

Lighting Fund

1 mil Ad Valorem Revenue	\$ 24,900.00
Transfer from General Fund	\$ 10,000.00
Total Lighting Income	\$ 34,900.00

Lighting Fund Expenditures	\$ 34,900.00
Total Lighting Expenditures	\$ 34,900.00

Shared Sales Tax Fund

Shared Sales Tax Revenue	\$ 340,400.00
Total Shared Sales Tax Income	<u>\$ 340,400.00</u>

Shared Sales Tax Expenditures	\$ 247,500.00
Shared Sales Tax Debt Service	\$ 92,900.00
Total Shared Sales Tax Expenditures	<u>\$ 340,400.00</u>

Public Works Fund

GO Bond Streets	\$ 250,000.00
Public Works Revenue	\$ 446,500.00
Total Public Work Income	<u>\$ 696,500.00</u>

Debt Service	\$ 9,000.00
Street Repairs	\$ 250,000.00
Public Works Expenditures	\$ 437,500.00
Total Public Work Expenditures	<u>\$ 696,500.00</u>