

City of St. Gabriel
2020-2021 Budget

	2020			2021
	Current	Adjusted	Budget	Projected
Revenues				
Taxes	\$ 7,991,800	\$ 1,284,000	\$ 9,275,800	\$ 9,275,800
Intergovernmental	6,396,600	(5,325,600)	1,071,000	3,862,500
Licenses and permits	264,000	18,500	282,500	282,500
Charges for services	344,100	(19,100)	325,000	330,000
Fines and traffic detail	800,000	15,000	815,000	800,000
Other	215,000	193,700	408,700	263,700
Other financing sources	3,000,000	(2,560,000)	440,000	2,560,000
Total revenue and other financing sources	<u>\$ 19,011,500</u>	<u>\$ (6,393,500)</u>	<u>\$ 12,618,000</u>	<u>\$ 17,374,500</u>
Expenditures				
General government	\$ 2,628,300	\$ 56,000	\$ 2,684,300	\$ 2,693,700
Public safety - police	2,678,000	329,000	3,007,000	2,770,000
Maintenance and streets	1,743,600	236,700	1,980,300	1,853,600
Recreation and social services	980,900	54,100	1,035,000	995,000
Code enforcement	279,600	20,000	299,600	279,600
Debt service	1,010,000	-	1,010,000	1,011,000
Capital outlay	12,915,000	(10,280,000)	2,635,000	12,745,000
Sewer	1,646,000	57,500	1,703,500	1,681,000
Total expenditures	<u>\$ 23,881,400</u>	<u>\$ (9,526,700)</u>	<u>\$ 14,354,700</u>	<u>\$ 24,028,900</u>
Interfund transfers				
Operating transfers in	\$ 12,430,000	\$ (5,730,000)	\$ 6,700,000	\$ 15,820,000
Operating transfers out	<u>\$ (12,430,000)</u>	<u>\$ 5,730,000</u>	<u>\$ (6,700,000)</u>	<u>\$ (15,820,000)</u>