



2023 ANNUAL BUDGET

Calcasieu Parish Police Jury

VISION • COLLABORATION • DEPENDABILITY • FINANCIAL STEWARDSHIP



Calcasieu Parish Police Jury 2023 Annual Budget



Police Jurors

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Prepared and submitted by

Bryan C. Beam, Parish Administrator
Kelly B. Fontenot, Director of Finance

CALCASIEU PARISH POLICE JURY



MISSION

To provide the people of Calcasieu Parish with high-quality services and actions that benefit present and future generations throughout Southwest Louisiana.

VISION

Calcasieu Parish serving as a model parish for Louisiana.

An area with excellent quality of life, where citizens want to raise their families, and the infrastructure to position the parish for growth in the years to come.

Vision

Collaboration

Dependability

Financial Stewardship

VALUES





**CALCASIEU PARISH POLICE JURY
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	Narrative	Revenue Detail	Expenditure Detail
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	Narrative	Revenue Detail	Expenditure Detail
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Bryan C. Beam
Parish Administrator

CALCASIEU PARISH POLICE JURY

GOVERNING AUTHORITY OF CALCASIEU PARISH, LOUISIANA

OFFICE OF THE ADMINISTRATOR

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November 17, 2022

Mr. Joe Andrepont, Chair
Calcasieu Parish Police Jury, Budget Committee
Parish Government Building
Lake Charles, LA 70601

Dear Mr. Andrepont and Members of the Committee:

In accordance with the Parish's budgetary policy and timetable, we hereby submit the budget requests from various Parish departments and agencies for Fiscal Year 2023.

The budget document represents a great amount of time and effort put forth by our staff with the goal of providing you with the most accurate and useful fiscal information available in a concise, yet thorough, manner. We believe that the quality of the budgetary information provided herein will enhance the Police Jury's effectiveness as a governing body, and that the document will serve as a useful tool in helping the organization to accomplish its mission and goals in accordance with the Police Jury's strategic plan FY 2023.

We take this opportunity at the outset to thank Judy Hulett and Kyle Judice with the Division of Finance, as well as Dane Bolin, Jessica Booth, and Alberto Galan of the Administrator's Office, for their dedication toward the compilation and review of this extensive document. Department directors and their staff members with budgetary responsibility are also to be commended for their efforts to operate within their means while continuing to provide high value through the services they deliver.

FISCAL YEAR 2023 OVERVIEW

The annual budget is a statement, in dollar terms, of the Police Jury's priorities for service delivery in the Parish as described more fully in the Parish's Strategic Plan. As in previous years, the budget, as presented to you, is balanced so that no projected expenses total more than the projected available revenues, current or reserved, in the applicable funding groups. The Police Jury's history of managing its affairs in a business-like manner, coupled with the public's willingness to vote reasonable levels of taxes upon themselves to fund services provided by the Police Jury, is the basis for consistently balanced budgets.

Mr. Joe Andrepont, Chair

November 17, 2022

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The budgets for other affiliated agencies and special service districts are shown separately in the document and are included in the Police Jury's budget document because the Police Jury manages the accounting functions for these entities and to comply with statutory requirements related to public participation in the budget process. The Police Jury has no direct authority over the day-to-day operations of these agencies/districts.

As with the current year's budget, the context for the proposed 2023 budget is critically important to understand as the numbers are reviewed. Calcasieu Parish remains deeply impacted by two natural disasters that occurred here two years ago, namely Hurricane Laura and Hurricane Delta in August 2020 and October 2020 respectively. These major storms, along with the challenges of the COVID-19 pandemic, a winter storm in February 2021 and a flood in May 2021 have made disaster recovery a long and arduous process for our residents, businesses, and public agencies. However, much progress has been made, and there are many positive indicators of growth as this recovery continues.

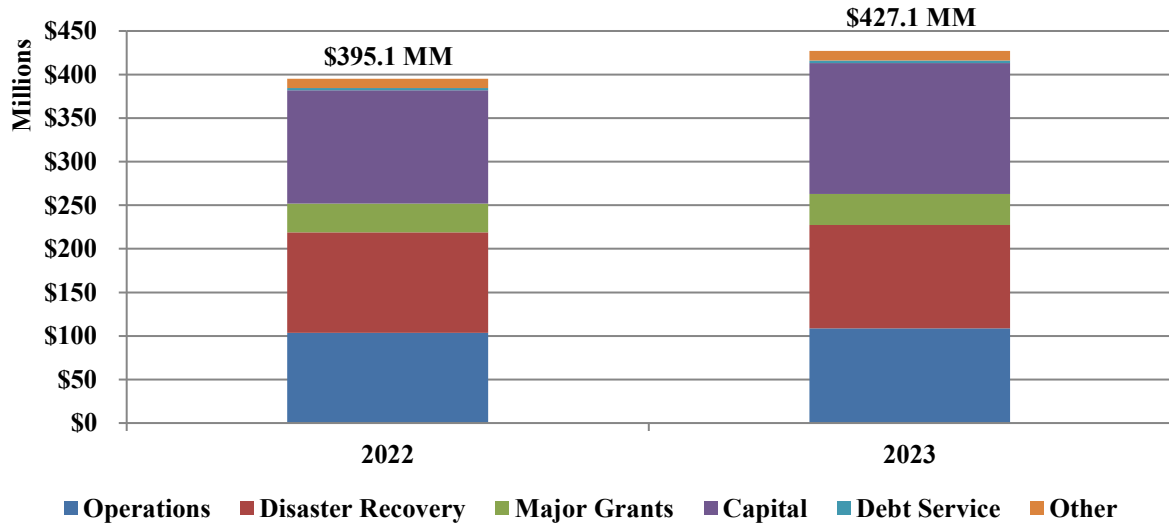
The people of Southwest Louisiana have a strong history of resiliency and determination. This trait is a key reason that we remain optimistic about our Parish's ability to thrive as we look to the future.

In light of current and projected conditions described in the previous paragraphs, **the total proposed budget for the Police Jury for Fiscal Year 2023 is \$427,157,263, which is an increase of \$32,019,322 (8.1%) compared to the Fiscal Year 2022 original budget** after interfund transfers are reconciled. See the chart and table below for a breakdown of budget categories.

Please note that \$154,444,938 (36.1%) of the total proposed budget is within the categories of Disaster Recovery Spending (primarily hurricane repairs on buildings and debris removed from drainage laterals) and Major Grants (waterworks infrastructure grants and hazard mitigation grants).

We are hopeful that the Police Jury's insurance coverage combined with continuing reimbursements from FEMA will greatly limit the final cost burden for the Parish related to disaster recovery.

**Calcasieu Parish Police Jury
 2022-2023 Budget Comparison Including Disaster Recovery
 (Net of Interfund Transfers)**



	2022	2023	Difference	% Change
Operations	\$ 103,559,764	\$ 108,656,764	\$ 5,097,000	4.9%
Disaster Recovery	\$ 115,409,638	\$ 118,799,445	\$ 3,389,807	2.9%
Major Grants	\$ 32,911,197	\$ 35,645,493	\$ 2,734,296	8.3%
Capital	\$ 129,940,991	\$ 150,245,037	\$ 20,304,046	15.6%
Debt Service	\$ 2,802,850	\$ 2,801,850	\$ (1,000)	0.0%
Other	\$ 10,513,501	\$ 11,008,674	\$ 495,173	4.7%
Total	\$ 395,137,941	\$ 427,157,263	\$ 32,019,322	8.1%

Revenue Summary

Sales tax revenues in the current year have been steady, with a slight increase from 2021 year-to-date through October. Hurricane recovery spending by businesses and households has leveled off, but the petrochemical sector remains strong. In addition, many federal recovery dollars will begin flowing more prominently through the local economy in 2023, primarily through utility and drainage infrastructure investments. Our forecast for sales tax revenue in 2023 is 1.0% higher than this year’s budget. While we are hopeful that these revenues may come in higher than budgeted, the economic uncertainties on a national level justify a more conservative approach.

Mr. Joe Andrepont, Chair

November 17, 2022

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The proposed budget for 2023 includes a 2.4% increase in property tax revenues compared to this year's budget. The increase is based on parishwide tax roll estimates provided by the Parish Assessor's Office.

Gaming revenues through September 2022 are up 4.7% compared to the same year-to-date period in 2021, and we are budgeting an increase of 11.4% in gaming revenue for 2023. We base this estimate on the fact that the former Isle of Capri Casino in Westlake has been rebuilt from the ground up after being destroyed by Hurricane Laura in August 2020. The casino, now owned by Caesars Entertainment, will be land-based, and will have increased gaming space compared to the previous facility, as well as more amenities. The new Horseshoe Lake Charles Casino will be open for business in mid-December 2022. The forecast for gaming revenue also takes into account that some offsetting revenue impacts to other casinos in the Parish will occur once the Horseshoe Casino opens. The Police Jury's long-held policy of not spending annual gaming revenues any sooner than the year after receipt ensures that no budget shortfalls for utilization of these funds will occur.

Expenditure Summary

Operations

Overall operational expenses are budgeted to increase by \$5.1 million (4.9%) in 2023. This is a modest increase, especially considering the high rate of inflation over the past year.

The budgeted increase is attributable to three main items. The first is salary adjustments. SWLA remains a very tight labor market, and employee retention and recruitment remain significant challenges. Part of the solution is to stay competitive with wages. Accordingly, we have included a wage increase that comes to 8.0% of the overall compensation budget, which includes an inflation adjustment and a merit-based adjustment.

The second category of the operational expense increase is related to the Calcasieu Correctional Center. A new agreement with the Calcasieu Parish Sheriff's Office reflects increased costs for building maintenance and prisoner feeding. Lastly, electric utility rates have increased substantially, impacting all of our departments.

Disaster Recovery

The category of Disaster Recovery was added to the Police Jury's budget in 2021 and will continue to be included through 2023 and possibly beyond. The total budgeted amount for 2023 is \$118.8 million, broken down into two primary categories: Capital recovery of \$35.3 million (repair of Parish buildings and facilities

damaged by the storms) and Drainage Lateral Cleanup of \$80.8 million (removal of storm debris in drainage laterals parishwide). The remaining \$2.7 million in this category is attributed to roadside debris removal.

Capital Improvement Projects

Through a combination of sales and property tax revenues, gaming funds, federal grants and state capital outlay funds, the Police Jury will invest a significant amount of money in Calcasieu Parish in 2023 to strengthen transportation, drainage and waterworks infrastructure, while continuing construction of critical facilities for an array of services. All of this will run coterminously with several necessary hurricane repair projects to Parish buildings and parks.

Transportation projects are always a key component of capital spending for the Police Jury. This category consists of new road construction, asphalt overlays of existing roads, bridge repair and replacements, safety projects, engineering costs, and right-of-way acquisitions. The Division of Engineering & Public Works has projected \$65.0 million in spending for road and bridge projects in 2023.

Some of next year's high-profile transportation projects include ongoing phases of the Ham Reid Road Extension, Johnny Breaux Road Extension, Coach Williams Drive Extension, and 51 miles of road overlay projects. A new roundabout project at Ham Reid Road at Lake Street is also set to begin in 2023, and the completion of bridge projects on Packing House Road, Amoco Road, Alta Road, and Niblett's Bluff Road are expected. Finally, new bridge replacement projects will begin on Big Woods-Starks Road, Sara Street, and Tank Farm Road.

Drainage projects remain a priority for the Police Jury, and the 2023 budget includes \$12.8 million in stormwater capital funding. The funding includes early phases of the regional detention basin construction on Louisiana Avenue in Lake Charles, the David Bayou Regional Detention Basin Project in Sulphur, and a new drainage lateral in the North Perkins Ferry Road area of Moss Bluff. The Division of Engineering & Public Works will also complete their Regional Watershed Planning and Strategic Analysis final report in the first quarter of 2023, allowing a much deeper level of analysis to help rank various stormwater project solutions.

The Police Jury will continue its Major Facilities Construction program in 2023, which pertains to several high-priority building projects. The initial phase of construction is underway for a new Forensic Center, and final design rescoping, due to budget constraints, will be completed for a new Animal Services Department facility in the first quarter of next year. We are also having to reduce the design scope for a new Calcasieu Judicial Complex, but this project remains very important.

Mr. Joe Andrepont, Chair

November 17, 2022

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The Burton Complex is undergoing many improvements as well as hurricane repairs, all of which will be ongoing throughout 2023.

The capital project budget for parks will not be as large in 2023 simply due to the necessity of addressing hurricane repairs to many of these facilities first. However, the budget does include improvements at the following park properties: Mallard Junction, Riverside Park, Intracoastal Park, Prien Lake Park, and several boat launches. We will also enlist consulting assistance to begin development of a new park system master plan for Calcasieu Parish that will include significant input from our citizens and visitors.

DISASTER RECOVERY IS A MARATHON, NOT A SPRINT

Calcasieu Parish is now just over two years out from the most powerful hurricane to strike Louisiana since 1856. An incredible amount of recovery work has been done throughout the Parish and region during this period by local citizens, businesses, and government agencies and by others throughout the country who have given of their time and resources. Still, the question does sometimes arise, usually along the lines of “why is it taking y’all so long to rebuild...?”

This question simply does not take into account the size and impact of the monster that was Hurricane Laura. It is hard for people who have not experienced it to understand our condition. When this scenario is combined with a second hurricane, a pandemic, an ice storm, and a flood, all in the span of 18 months, it seems even more unfathomable.

What we have all learned is that a full recovery from this series of major disaster events is a long-term proposition. The result is that it becomes harder to see all the progress being made due to visual blight that still exists in communities throughout the parish. It is also true that many residents are still tied up with insurance claims or litigation regarding home and/or business repairs.

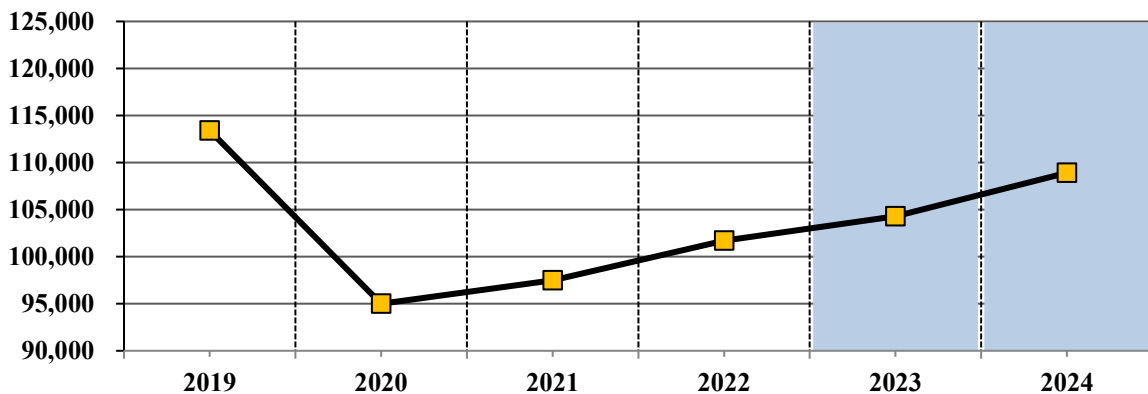
But progress is indeed well underway. Many people in Calcasieu Parish have completed repairs of their homes, and a significant number of businesses have reopened. In 2022, more *new* businesses have opened as well. This means that well-paying jobs are being created every day. In addition, tax revenues for public agencies have remained strong throughout this period, and gaming revenues have returned to pre-COVID levels.

To help our area recover and to build better for the future, a large amount of federal funds has been allocated to this region. In late 2021, the President and Congress enacted legislation to distribute Community Development Block Grant – Disaster Recovery funding to hurricane impacted parishes. The amount coming to

Calcasieu Parish will total several hundred million dollars from this source. There is also Hazard Mitigation Grant Program funding in the amount of \$150 million that has been awarded to the parish that will pay for home buyouts or elevations in flood-prone areas, harden critical infrastructure, improve drainage through effective detention systems, and provide safe rooms for emergency responders during disasters. A separate allocation of \$39.5 million is also being spent in Calcasieu Parish from federal American Rescue Plan Act funding that will strengthen our water, sewer, and drainage infrastructure.

We are not alone in believing that the economic outlook for SWLA is positive. This sentiment is supported by economic professionals familiar with our area. Dr. Loren Scott, in his *Louisiana Economic Forecast 2023-2024*, is forecasting the addition of 2,600 jobs (2.6% increase) in the Lake Charles Metropolitan Statistical Area (MSA) in 2023 and an addition of 4,600 jobs (4.4% increase) in 2024 (see graph below). These increases would be the largest in the state (in percentage terms) if realized. This is based on multiple factors including pandemic recovery, expenditures related to federal hurricane recovery dollars and American Rescue Plan Act funds flowing through the local economy. The optimistic forecast does rely on one or two of the announced major Liquefied Natural Gas (LNG) projects for this MSA to be formally approved. The global demand for LNG continues to rise, so we are bullish that these projects will come to fruition.

**Lake Charles MSA
Non-Farm Employment
Forecast 2023 - 2024**



Source: Louisiana Economic Forecast: 2023 and 2024; Dr. Loren C. Scott

In the midst of a strong recovery from multiple disasters in our parish, the Calcasieu Parish Police Jury has not neglected its longstanding practice of visioning for the future while tending to current responsibilities. In August 2021, the Police Jury approved a Long-Term Community Recovery Plan, which was many months in the making. This plan represents the community's long-term goals and objectives for

Mr. Joe Andrepont, Chair

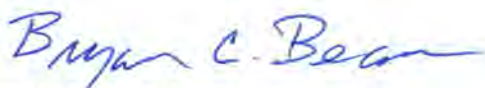
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successfully strengthening our Parish's resiliency for any future disasters that may occur. Many of the federal funds needed to achieve goals in the plan are now accessible, or soon will be. Also, in April 2022 the Police Jury approved an updated Strategic Plan for the period of 2022-2024. In summary, plans are in place, financial resources are being made available for recovery, and the Police Jury is taking concrete steps to build a better future for our Parish. The budget proposed herein is one of those important steps.

We, as a staff, stand ready to address any questions regarding the Police Jury's 2023 budget as proposed.

Sincerely,



BRYAN C. BEAM
Parish Administrator



KELLY B. FONTENOT
Director of Finance

BCB/jdb

CALCASIEU PARISH POLICE JURY UNDERSTANDING THE PARISH BUDGET

THE BUDGET DOCUMENT

The purpose of the Annual Budget of the Calcasieu Parish Police Jury is to provide fiscal guidance for the upcoming year. We have designed this document to give the governing body as much information as possible to enable them to make informed decisions in allocating public resources. It also gives Parish administrative managers a benchmark to use in carrying out policies, programs, and services to the citizens.

The budget document is divided into three major sections. The purpose of the first three tabs (Introductory, Budget Summaries, and Exhibits) is to give the reader an overall picture of the various aspects of the Parish budget, as well as basic information that might prove useful.

The next seven tabs are divided by fund types: General Fund, Special Revenue Funds, Capital Project Funds, Debt Service Funds, Internal Service Funds, Other Affiliated Agencies, and Special Service Districts. Included within these areas are narratives describing the various functions, goals, objectives, accomplishments, sources of funding, and summaries of expenditures by category classification of the many departments and agencies under the Police Jury.

The final two tabs include all revenue and expenditure detail by line item for all funds represented in the Parish budget.

By starting with the table of contents, the reader can locate as much information as desired regarding a particular fund or activity. Should the reader come across certain terms that he is not familiar with a glossary is provided in the introductory section.

THE BUDGET PROCESS

Preparing a budget is a complex undertaking involving the entire administrative staff. The budget process begins when the departments assess their function, goals, and objectives and submit budget requests to the Parish Administrator and Finance Director.

The Administrator and Finance Director review the requests and the recommendations of their staffs, while assessing the financial resources available to fund these requests. Upon completion of this review, the Administrator and Finance Division staff prepares and submits a budget document to the Police Jury Budget Committee.

The Budget Committee meets as needed to make any changes to the proposal. After the required public hearing regarding the budget, the Budget Committee then submits to the full Police Jury a recommended budget proposal.

The 2023 Budget Preparation Calendar of Events follows this section.



**CALCASIEU PARISH POLICE JURY
FY 2023 BUDGET PREPARATION**

CALENDAR OF EVENTS

August 19	Begin revenue projections for FY 2023	Finance Division
September 1	Hold Budget Kickoff Conference with department and agency heads to distribute and explain budget materials (Police Jury Meeting Room – 10:00 a.m.)	Admin/Finance Offices
Sept. 1 – Sept. 30	Preparation of budgets by departments	Department Heads
September 30	Departmental budgets due	Department Heads
Sept. 30 – Nov. 17	Review of departmental budgets, preparation of budget document and presentation	Admin/Finance Offices
October 24	Run “Public Notice” in <i>Lake Charles American Press</i> stating availability of budget as of 11-17-22 as well as setting the date of the Official Public Hearing on the proposed budget on December 1st in compliance with the State Budget Act.	Administrator’s Office
November 17	Administrative presentation to PJ Budget Committee – 4:00 p.m.	Budget Committee Admin/Finance Offices
Nov. 17 – Dec. 8	PJ Budget Committee meetings as necessary for work sessions on budget	Budget Committee
December 1	Budget Committee Meeting – 5:00 p.m. Public Hearing	Budget Committee
December 15	Formal adoption of budget by Police Jury	Police Jury
December 28	Run “Public Notice” in <i>Lake Charles American Press</i> certifying completion of all requirements of the State Budget Act	Administrator’s Office



**CALCASIEU PARISH POLICE JURY
FY 2023 BUDGET PREPARATION**

IDENTIFICATION OF PERSONS WHO SUBMITTED INDIVIDUAL BUDGETS	
Animal Services Department	Nathan Areno, Director
Burton Coliseum Complex	Jason Barnes, Director
Calcasieu Correctional Center	Kelly Fontenot, Finance Director
Calcasieu Emergency Response Training Center (CERTC)	Dick Gremillion, Director
Communications and Media Department	Tom Hoefler, Director
County Agent's Office	Jimmy Meaux, County Agent
Division of Engineering & Public Works	Allen Wainwright, Director
Division of Finance	Kelly Fontenot, Director
Division of Planning & Development	Wes Crain, Director
Facility Management Department	Dean Kelly, Director
Gaming Fund	Bryan Beam, Parish Administrator
Geographical Information Systems	J. Oneil Hebert, GIS Manager
Health Unit	Janet Celestine, Manager/Bryan Beam, Parish Administrator
Human Resources Department	Christina Joyce-Wilson, Director
Human Services Department	Tarek Polite, Director
Information Technology Department	Charles Burton, Director
Mosquito Control Department	Nathan Areno, Director
Office of Homeland Security & Emergency Preparedness	Dick Gremillion, Director
Office of Juvenile Justice Services	Anthony Celestine, Director
Office of the Administrator	Bryan Beam, Parish Administrator
Parishwide Water & Wastewater Fund	Allen Wainwright, Director
Public Health Services	Nathan Areno, Director
Registrar of Voters	Kim Fontenot, Registrar of Voters
Risk Management Department	Laura Bolton, Director
Solid Waste	Allen Wainwright, Director
Solid Waste - Litter Awareness Initiative	Dane Bolin, Assistant Parish Administrator
Stormwater and Watershed Management Fund	Allen Wainwright, Director

**CALCASIEU PARISH POLICE JURY
FY 2023 BUDGET PREPARATION**

GLOSSARY

Accomplishments - Specific quantitative and qualitative measures of work performed as an objective of specific departments or programs.

Activity - Departmental efforts which contribute to the achievement of a specific set of program objectives; the smallest unit of the program budget.

Ad Valorem Taxes - Commonly referred to as property taxes, are levied on both real and personal property according to the property's valuation and the tax rate.

Appropriation - A legal authorization to incur obligations and to make expenditures for specific purposes.

Assessed Valuation - The valuation set upon real estate and certain personal property by the Assessor as a basis for levying property taxes.

Asset - Resources owned or held by a government which have monetary value.

Available (Undesignated) Fund Balance - This refers to the funds remaining from the prior year which are available for appropriation and expenditure in the current year.

Bond - A long-term I.O.U. or promise to pay. It is a promise to repay a specified amount of money (the face amount of the bond) on a particular date (the maturity date). Bonds are primarily used to finance capital projects.

General Obligation (G.O.) Bond - This type of bond is backed by the full faith, credit and taxing power of the government.

Bond Refinancing - The payoff and re-issuance of bonds, to obtain better interest rates and/or bond conditions.

Budget - A plan of financial activity for the specified period of time indicating all planned revenues and expenses for the budget period.

Budget Calendar - The schedule of key dates which a government follows in the preparation and adoption of the budget.

Capital Assets - Assets of significant value and having a useful life of several years. Capital assets are also called fixed assets.

Capital Budget - The appropriation of bonds or operating revenue for improvements to facilities and other infrastructure.

Capital Outlay - Expenditures related to the acquisition, expansion or rehabilitation of an element of the government's physical plant; sometimes referred to as infrastructure.

Capital Project - Major construction, acquisition, or renovation activities which add value to a government's physical assets or significantly increase their useful life. Also called capital improvements.

Cash Basis - A basis of accounting in which transactions are recognized only when cash is increased or decreased.

Consumer Price Index (CPI) - A statistical description of price levels provided by the U.S. Department of Labor. The index is used as a measure of the increase in cost of living (i.e., economic inflation).

Contractual Services - Services rendered to a government by private firms, individuals, or other governmental agencies. Examples include utilities, rent, maintenance agreements, and professional consulting services.

Debt Service - The cost of paying principal and interest on borrowed money according to a predetermined payment schedule.

Dedicated Tax - A tax levied to support a specific government program on purpose.

Department - The basic organizational unit of government which is functionally unique in its delivery of services.

Disbursement - The expenditure of monies from an account.

Employee (or Fringe) Benefits - Contributions made by a government to meet commitments or obligations for employee fringe benefits. Included are the government's share of costs for health and life insurance, parochial retirement, and Social Security.

Encumbrance - The commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside or commit funds for a specified future expenditure.

Expenditure - The payment of cash on the transfer of property or services for the purpose of acquiring an asset, service or settling a loss.

Fiscal Year - A twelve-month period designated as the operating year for accounting and budgeting purposes in an organization.

Fixed Assets - Assets of long-term character that are intended to continue to be held or used, such as land, building, machinery, furniture, and other equipment.

Function - A group of related activities aimed at accomplishing a major service or regulatory program for which a government is responsible (e.g., public safety).

Fund - A fiscal entity with revenues and expenses which are segregated for the purpose of carrying out a specific purpose or activity.

Fund Balance - The excess of the assets of a fund over its liabilities, reserves, and carryover.

Goal - A statement of broad direction, purpose or intent based on the needs of the community. A goal is general and timeless.

Grants - A contribution by a government or other organization to support a particular function. Grants may be classified as either operational or capital, depending upon the grantee.

Indirect Cost - A cost necessary for the functioning of the organization as a whole, but which cannot be directly assigned to one service.

Infrastructure - The physical assets of a government (e.g., streets, water, sewer, public buildings and parks).

Interfund Transfers - The movement of monies between funds of the same governmental entity.

Intrafund Transfers - The movement of monies within the same fund.

Intergovernmental Expenses - Funds paid out to other governmental entities as a result of joint service agreements or cooperative endeavor agreements.

Intergovernmental Revenue - Funds received from federal, state and other local government sources in the form of grants, shared revenues, and payments in lieu of taxes.

Internal Service Charges - The charges to user departments for internal services provided by another government agency, such as data processing, or insurance funded from a central pool.

Levy - To impose taxes for the support of government activities.

Long-term Debt - Debt with a maturity of more than one year after the date of issuance.

Materials and Supplies - Expendable materials and operating supplies necessary to conduct departmental operations.

Mill - The property tax rate which is based on the valuation of property. A tax rate of one mill produces one dollar of taxes on each \$1,000 of assessed property valuation.

Net Budget - The legally adopted budget less all interfund transfers and interdepartmental changes.

Objective - Something to be accomplished in specific, well-defined, and measurable terms and that is achievable within a specific time frame.

Operating Revenue - Funds that the government receives as income to pay for ongoing operations. It includes such items as taxes, fees from specific services, interest earnings, and grant revenues. Operating revenues are used to pay for day-to day services.

Operating Expenses - The cost of personnel, materials and equipment required for a department to function.

Personal Services - Expenditures for salaries, wages, and fringe benefits of a government's employees.

Program - A group of related activities performed by one or more organizational units for the purpose of accomplishing a function for which government is responsible.

Purpose - A broad statement of the goals, in terms of meeting public service needs, that a department is organized to meet.

Reserve - An account used either to set aside budgeted revenues that are not required for expenditure in the current budget year or to earmark revenues for a specific future purpose.

Resolutions - A special or temporary order of a legislative body; an order of a legislative body requiring less legal formality than an ordinance or statute.

Resources - Total amounts available for appropriation including estimated revenues, fund transfers, and beginning balances.

Revenue - Sources of income financing the operations of government.

Source of Revenue - Revenues are classified according to their source or point of origin.

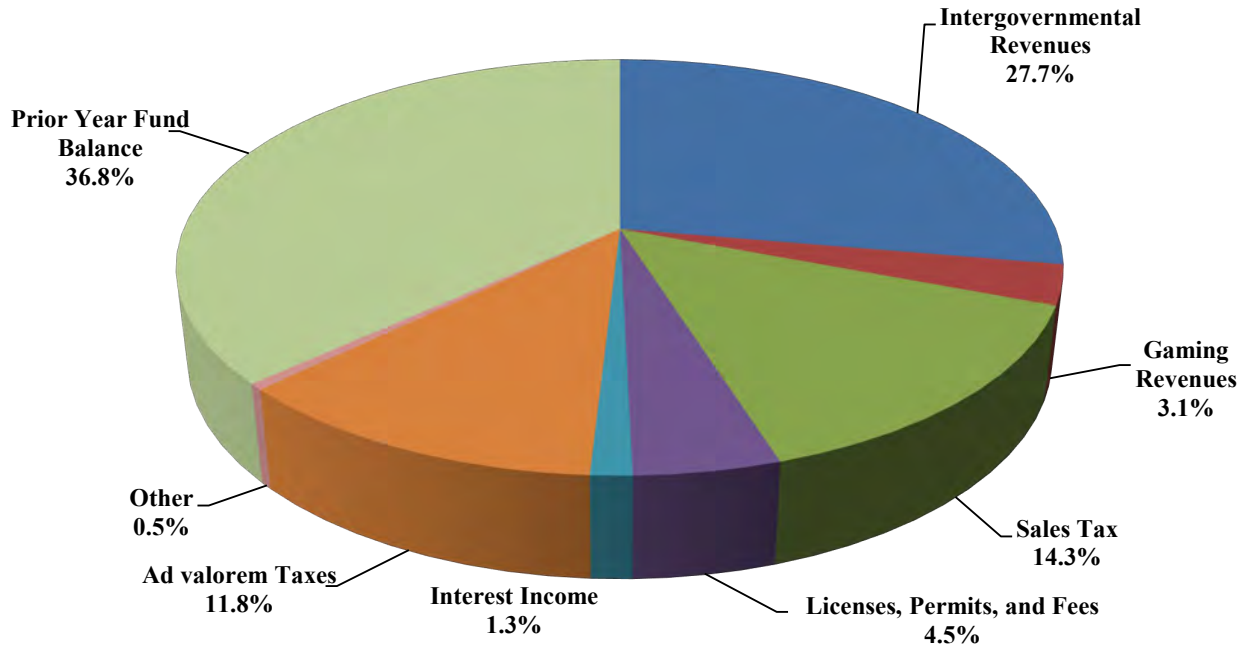
Tax Levy - The resultant product when the tax rate per one thousand dollars is multiplied by the tax base.

Taxes - Compulsory charges levied by a government for the purpose of financing services performed for the common benefit of the people. This term does not include specific charges made against particular persons or property for current or permanent benefit, such as special assessments.

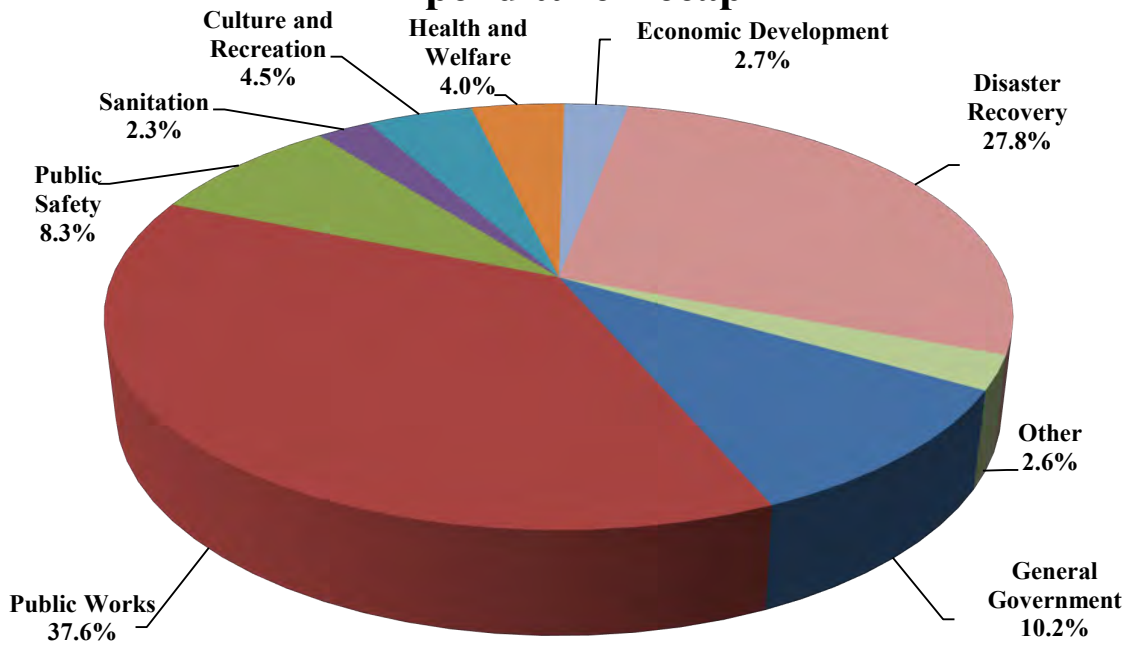
Transfers In/Out - Amounts transferred from one fund to another to assist in financing the services for the recipient fund.



Calcasieu Parish Police Jury Revenue Recap



Calcasieu Parish Police Jury Expenditure Recap





**CALCASIEU PARISH POLICE JURY
BUDGET SUMMARY**

TOTAL EXPENDITURES					
	2021	2022 Original	2022	2023	% Change 2023 Budget Over 2022
General Fund:	Actual	Budget	Projected	Budget	Budget
Legislative	615,328	706,038	682,644	683,888	-3.14%
City/Wards Judicial	623,184	648,310	591,951	554,620	-14.45%
Coroner - Statutory	948,945	922,500	928,200	991,500	7.48%
Registrar of Voters	144,345	209,306	127,822	184,879	-11.67%
Facilities	6,984,042	8,262,586	8,200,708	9,127,591	10.47%
Communications and Media	553,102	679,737	660,933	871,123	28.16%
General Administration	644,620	806,821	851,821	894,751	10.90%
Office of Homeland Security	1,316,016	1,662,381	1,398,508	1,486,409	-10.59%
Correctional Services	8,484,477	3,957,697	7,251,150	5,346,900	35.10%
Correctional - Medical	1,074,441	2,039,396	1,380,712	2,231,069	9.40%
Miscellaneous Grants	2,572,589	2,461,346	11,514,909	8,409,445	241.66%
Total General Fund	23,961,089	22,356,118	33,589,358	30,782,175	37.69%
Special Revenue Funds:					
Division of Engineering/Public Works Fund	19,046,478	26,530,086	24,381,472	31,960,765	20.47%
Stormwater & Watershed Management Fund	586,252	580,409	539,104	595,572	2.61%
Parishwide Water & Waste Water Fund	1,561,295	1,692,567	1,677,160	1,837,328	8.55%
Solid Waste	7,670,371	9,919,968	9,254,853	9,851,199	-0.69%
Health Unit Fund	4,262,719	4,917,727	6,185,456	7,831,414	59.25%
Office of Juvenile Justice Services					
General Operations	9,974,638	8,512,000	8,222,845	8,662,978	1.77%
TASC Program	170,533	169,463	164,940	169,220	-0.14%
Federal Foster Care Program	212,121	301,959	191,318	216,952	-28.15%
Drug Court Program	160,949	198,110	174,885	104,000	-47.50%
Total Office of Juvenile Justice Services	10,518,241	9,181,532	8,753,988	9,153,150	-0.31%
Public Health Services					
Administrative and Fiscal Services	59,660	513,547	380,925	532,364	3.66%
Mosquito Control Fund	2,850,952	5,452,289	4,819,696	4,630,578	-15.07%
Animal Services Fund	2,945,399	3,735,529	3,667,415	3,896,884	4.32%
Total Public Health Services	5,856,011	9,701,365	8,868,036	9,059,826	-6.61%
Parks Fund	1,706,136	1,750,333	1,664,433	1,676,340	-4.23%
Planning & Development Fund	3,841,629	4,600,200	4,388,867	4,764,655	3.57%
Administrative Fund	5,625,299	6,251,690	5,923,259	6,594,944	5.49%
Information Technology	1,522,551	1,621,261	1,648,133	1,884,311	16.23%
GIS Fund	855,923	1,000,767	930,569	1,020,873	2.01%
Human Services Department					
Administrative and Fiscal Services	544,413	673,380	662,628	681,580	1.22%
Community Health Initiatives & Strategic Partnership					
Medical Reserve Corp	226,810	-	-	-	0.00%
Family Day Care Home Food Program	282,684	291,631	302,154	317,659	8.92%
Food For Seniors	94,382	107,985	110,378	126,564	17.21%
Summer Food Service Program	337,801	428,205	447,230	529,941	23.76%
Triad Project	1	-	2	20,750	N/A
Community Services & Economic Support					
CSBG Grant	1,061,921	939,593	802,430	604,451	-35.67%
Contract Postal Unit	79,937	75,284	56,412	72,170	-4.14%
One Stop Operator	127,401	147,588	147,590	161,578	9.48%
Supplemental Nutrition Assistance Program	50,659	78,966	66,605	102,455	29.75%
LIHEAP Fund	2,328,803	1,285,308	2,562,944	1,504,620	17.06%
Miscellaneous Grants	149,300	-	-	-	0.00%
Housing and Community Development Programs					
Housing Fund	2,319,381	2,512,885	2,651,807	2,640,583	5.08%
Coordinated Entry Program	148,812	162,126	162,121	169,604	4.61%
Permanent Supportive Housing Program	88,215	110,850	109,905	113,500	2.39%
Emergency Solutions Grant Program	(27,523)	140,250	140,250	-	-100.00%
Housing Counseling Agency	41,739	59,034	37,645	59,513	-7.55%
Assets for Independence Program	66,197	38,060	38,302	48,209	26.67%
Workforce Development & Self-Sufficiency	2,838,105	3,971,435	3,788,137	3,954,859	-0.42%

**CALCASIEU PARISH POLICE JURY
BUDGET SUMMARY**

TOTAL EXPENDITURES					
	2021	2022 Original	2022	2023	% Change 2023 Budget Over 2022 Budget
Special Revenue Funds (Cont'd):	Actual	Budget	Projected	Budget	
Transit Program	885,490	1,064,051	1,018,137	1,217,323	14.40%
Re-entry Program	5,528	73,750	105,422	115,000	55.93%
Total Human Services Department	11,644,528	12,086,631	13,104,677	12,325,359	1.98%
Calcasieu Emergency Response Training Center	734,422	1,025,619	1,058,128	1,113,359	8.55%
Project Management Fund	542,482	648,590	603,595	690,057	6.39%
Calcasieu Parish Law Library	56,932	58,805	61,031	58,340	-0.79%
Coliseum Tax Fund					
Burton Coliseum	3,195,499	4,476,350	4,577,693	4,831,564	7.94%
County Agent	246,695	300,183	318,583	291,056	-3.04%
West Calcasieu Community Center Services	330,479	355,000	362,516	365,700	3.01%
Total Coliseum Tax Fund	3,772,673	5,131,533	5,258,792	5,488,320	6.95%
Enterprise Zone Rebate Fund	12	1,612,695	1,613,990	-	-100.00%
Total Special Revenue Funds	79,809,482	98,385,528	96,020,965	106,020,812	7.76%
Disaster Recovery Funds:					
Disaster Recovery	101,771,143	400,125	10,388,127	2,716,440	578.90%
Disaster Recovery - Capital	19,855,723	40,409,513	22,429,470	35,283,005	-12.69%
Drainage Lateral Cleanup	198,304	74,600,000	121,000,000	80,800,000	8.31%
Total Disaster Recovery Funds	121,825,170	115,409,638	153,817,597	118,799,445	2.94%
Major Grant Funds:					
Hazard Mitigation Fund	2,555,703	5,425,613	4,537,619	5,176,890	-4.58%
Parish Road & Drainage Trust Fund	772,796	4,110,189	695,266	2,447,300	-40.46%
Emergency Rental Assistance Program	2,709,247	9,448,401	4,658,187	3,189,071	-66.25%
Coastal Program	15,601	71,450	2,188,773	96,950	35.69%
Homeland Security Grants	-	298,352	389,068	-	-100.00%
CDBG	-	462,428	-	462,428	0.00%
American Rescue Plan Grant	58	12,087,201	1,825,424	18,663,715	54.41%
Gaming Fund	3,487,424	17,357,279	7,119,667	25,621,725	47.61%
Total Major Grant Funds	9,540,829	49,260,913	21,414,004	55,658,079	12.99%
Capital Projects Funds:					
Public Works Capital Fund	18,951,441	26,717,934	26,427,668	30,130,229	12.77%
Rd Capital Improvement - Dist. 4A (Wd 2-8)	19,646,244	55,674,671	50,345,961	74,135,749	33.16%
State Transportation Fund	-	-	-	1,500,000	N/A
Courthouse Complex Capital Improvement	1,549,437	10,128,403	4,555,015	4,890,455	-51.72%
Parks Capital Improvements Fund	142,790	1,978,243	874,412	6,022,720	204.45%
Ward 3 Sewer Main Extension	152,702	3,152,444	636,457	3,727,088	18.23%
Coliseum Capital Improvement Fund	4	29,434	229,347	1,342,552	4461.23%
Health Unit Capital Fund	209,765	-	-	-	0.00%
Stormwater Capital	7,528,945	12,610,000	4,327,000	12,810,000	1.59%
Human Services Capital Fund	220,788	-	-	604,971	N/A
Calcasieu Emergency Response Training Capital	1	683,276	71,163	54,636	-92.00%
Major Facilities Capital Fund	3,735,876	28,269,059	4,530,890	30,951,537	9.49%
Total Capital Projects Funds	52,137,993	139,243,464	91,997,913	166,169,937	19.34%
Debt Service Funds:					
Major Facilities Capital Debt Service Fund	2,806,024	2,802,850	2,802,850	2,801,850	-0.04%
Total Debt Service Funds	2,806,024	2,802,850	2,802,850	2,801,850	-0.04%
Internal Service Funds:					
Self-Insured Workmen's Compensation Fund	874,632	965,000	940,223	974,996	1.04%
Self-Insured Health Insurance Fund	17,460,243	17,670,617	17,807,486	18,305,504	3.59%
Self-Insured Property Fund	3,391,709	4,057,926	4,453,734	5,105,680	25.82%
Self-Insured General Liability Fund	563,704	1,515,165	1,399,174	1,151,126	-24.03%
Unemployment Insurance	22,510	450,025	445,025	45,025	-90.00%
Total Internal Service Funds	22,312,798	24,658,733	25,045,642	25,582,331	3.75%

**CALCASIEU PARISH POLICE JURY
BUDGET SUMMARY**

TOTAL EXPENDITURES					
	2021	2022 Original	2022	2023	% Change 2023 Budget Over 2022 Budget
	Actual	Budget	Projected	Budget	
TOTAL POLICE JURY FUNDS	312,393,385	452,117,244	424,688,329	505,814,629	11.88%
LESS: INTERFUND TRANSFERS	(39,410,856)	(56,979,303)	(55,738,825)	(78,657,366)	38.05%
TOTAL POLICE JURY	272,982,529	395,137,941	368,949,504	427,157,263	8.10%
Other Affiliated Agencies:					
Criminal Court Funds:					
Jury & Witness	490,752	590,208	595,208	595,016	0.81%
District Judges' Office	3,679,861	3,975,568	4,080,335	4,262,354	7.21%
Judicial Expense Fund	72,760	112,395	113,388	113,611	1.08%
Indigent Transcript Fund	55,303	102,200	102,200	102,200	0.00%
District Attorney's Office	7,150,004	7,313,388	7,090,512	7,260,737	-0.72%
Adult Drug Court Program	194,839	210,000	187,035	166,020	-20.94%
Total Criminal Court Funds	11,643,519	12,303,759	12,168,678	12,499,938	1.59%
Library Fund	10,008,871	15,816,493	14,912,934	19,094,673	20.73%
Coroner's Fund	1,223,309	1,263,108	1,264,839	1,331,878	5.44%
Gaming Revenue District	3,332	10,000	10,000	10,000	0.00%
LA Watershed Initiative	239,970	81,000	67,677	92,393	14.07%
Local Emergency Planning Committee	319	-	7,005	7,005	N/A
TOTAL AFFILIATED AGENCIES	23,119,320	29,474,360	28,431,133	33,035,887	12.08%
Special Service Districts:					
Fire Protection Districts:					
No. 1 of Ward 1	1,834,148	1,977,483	2,157,063	2,028,561	2.58%
No. 1 of Ward 2:					
Maintenance	550,944	573,300	1,169,036	248,741	-56.61%
Debt Service	126,613	123,313	123,288	124,813	1.22%
No. 2 of Ward 3:					
Maintenance	2,470,870	2,596,300	2,869,005	2,792,000	7.54%
2% Fund	2,243	52,250	584,251	29,705	-43.15%
No. 2 of Ward 4	3,440,631	3,882,987	3,751,975	3,877,027	-0.15%
No. 3 of Ward 4:					
Maintenance	1,562,963	1,463,603	1,611,349	1,585,423	8.32%
No. 4 of Ward 4:					
Maintenance	426,652	435,561	418,429	550,757	26.45%
Debt Service	365,126	364,700	364,700	363,075	-0.45%
Capital	2,306,251	1,249,340	1,493,064	-	-100.00%
No. 1 of Ward 5	353,315	270,157	258,471	254,455	-5.81%
No. 1 of Ward 6:					
Maintenance	1,860,267	577,880	950,938	582,758	0.84%
Debt Service	280,425	280,838	280,789	280,626	-0.08%
Capital	263,251	294,601	-	-	-100.00%
Capital - ST#3	1	-	595	1,784,426	N/A
No. 2 of Ward 8	732,578	797,627	1,444,204	634,878	-20.40%
Gravity Drainage Districts:					
No. 8 of Ward 1					
Maintenance	788,208	1,771,310	1,750,188	1,400,000	-20.96%
Capital	124,082	926,000	623,219	585,000	-36.83%
No. 9 of Ward 2	329,560	664,255	511,667	250,000	-62.36%
No. 6 of Wards 5 & 6	865,109	1,332,286	1,359,418	500,000	-62.47%
No. 2 of Ward 7	740,887	1,000,175	957,029	400,465	-59.96%
No. 5 of Ward 4:					
Maintenance	2,153,221	5,013,971	3,278,849	1,751,497	-65.07%
Capital	1,953,713	7,194,867	2,087,814	6,430,248	-10.63%
No. 7 of Ward 8	351,993	736,829	792,762	1,000,000	35.72%
No. 4 of Ward 3	4,369,110	7,388,892	10,413,634	2,500,000	-66.17%

**CALCASIEU PARISH POLICE JURY
BUDGET SUMMARY**

TOTAL EXPENDITURES					
	2021	2022 Original	2022	2023	% Change
Special Service Districts (Cont'd):	Actual	Budget	Projected	Budget	2023 Budget Over 2022 Budget
Gravity Drainage Districts (Cont'd):					
Consolidated No. 1	265,241	2,563,057	2,709,823	6,113,854	138.54%
Consolidated No. 2	213,012	2,428,468	2,343,704	6,053,881	149.29%
Recreation Districts:					
No. 1 of Ward 3:					
Maintenance	3,866,656	4,849,895	5,170,386	5,227,000	7.78%
Debt Service	1,836,457	1,837,480	1,892,650	1,839,730	-0.12%
Disaster Recovery	4,711,774	7,565,300	1,776,343	5,696,140	-24.71%
No. 1 of Ward 4:					
Maintenance	3,378,080	4,654,156	4,995,856	4,778,506	2.67%
Debt Service	916,928	916,775	916,775	914,925	-0.20%
Capital	1,510,265	8,130,000	8,209,000	591,324	-92.73%
Capital 2	-	-	660,500	6,300,000	N/A
Debt Service 2	-	-	-	852,433	N/A
No. 1 of Ward 8	-	2	2	2	0.00%
Community Center & Playground Districts:					
Community Ctr. Dist. 4 of Ward 1:					
Maintenance	467,370	534,950	525,964	643,668	20.32%
Capital	319,607	2,315,143	4,009,773	2,478,892	7.07%
Senior Center	292,624	154,083	100,281	177,595	15.26%
Community Ctr. & Ply. Dist. 7 of Ward 2	5,018	7,855	7,855	8,000	1.85%
Community Ctr. & Ply. Dist. 5 of Ward 5	17,962	13,000	56,096	20,496	57.66%
Community Ctr. & Ply. Dist. 1 of Ward 6	123,877	217,375	583,230	355,251	63.43%
Sewer Districts:					
Sewer District 11 of Ward 3:					
Maintenance	964,443	930,163	1,093,165	1,077,816	15.87%
Capital	-	315,500	693,900	2,439,200	673.12%
Sewer District 8 of Ward 4	115,121	59,842	47,384	151,846	153.74%
Sewer District 12 of Ward 4	-	25	25	-	-100.00%
Waterworks Districts:					
Waterworks District 2 of Ward 4:					
Maintenance	399,573	659,409	324,577	381,069	-42.21%
Capital	12,128	2,525,000	168,000	1,255,500	-50.28%
Waterworks District 5 of Wards 3 and 8:					
Maintenance	1,092,926	2,254,361	1,584,293	2,110,736	-6.37%
Capital	3,183,258	5,470,550	3,881,400	5,317,500	-2.80%
Waterworks 10 of Ward 7:					
Maintenance	300,922	353,423	438,653	501,144	41.80%
Debt Service	134,258	133,333	133,333	130,358	-2.23%
Capital	1,389,475	1,473,200	1,480,350	1,000,000	-32.12%
Waterworks 12 of Ward 3:					
Maintenance	388,364	538,164	499,049	558,993	3.87%
Capital	55,599	1,864,000	223,003	2,515,503	34.95%
Waterworks 14 of Ward 5:					
Maintenance	682,529	2,224,793	827,453	3,439,639	54.60%
Debt Service	99,746	92,319	92,319	94,752	2.64%
Communications District	3,598,310	5,665,561	4,127,771	6,749,566	19.13%
TOTAL SPECIAL SERVICE DIST.	58,593,684	101,715,707	88,824,650	99,729,774	-1.95%

**CALCASIEU PARISH POLICE JURY
INTERFUND ACTIVITY**

Transfers To Other Funds				
	2021 Actual	2022 Original Budget	2022 Projected	2023 Budget
General Fund:				
Animal Services Fund	600,000	600,000	600,000	600,000
Disaster Recovery Capital	-	-	85,740	4,071,614
Planning & Development Fund	350,000	200,000	700,000	532,831
Human Services Fund	500,000	500,000	500,000	560,000
Contract Postal Unit	30,000	30,000	30,000	30,000
Hazard Mitigation Fund	95,246	95,000	95,000	100,000
Debt Service Fund	550,000	550,000	550,000	550,000
Major Facility Capital Fund	-	-	7,500,000	-
Self Insured Health Insurance Fund	73,458	60,000	88,146	90,000
Calcasieu Emergency Response Training Center	40,944	25,000	25,000	25,000
Coliseum Capital Improvement Fund	-	-	-	750,000
CDBG Disaster Recovery Fund	-	6,346	6,346	-
Total General Fund	2,239,648	2,066,346	10,180,232	7,309,445
Engineering/Public Works Fund:				
Parks Fund	1,350,000	1,350,000	1,350,000	1,350,000
Stormwater & Watershed Management Fund	-	-	-	324,572
Parks Capital Fund	-	1,500,000	1,500,000	4,500,000
Planning & Development Fund	10,000	10,000	10,000	10,000
Hazard Mitigation Fund	-	-	-	46,431
Disaster Recovery	-	200,000	312,640	(41,440)
Disaster Recovery Capital	-	-	-	1,041,368
Drainage Lateral Cleanup	-	-	1,000,000	-
Total Engineering/Public Works Fund	1,360,000	3,060,000	4,172,640	7,230,931
Health Unit Fund:				
General Fund	300,000	300,000	1,032,209	1,521,100
Parishwide Water and Wastewater Fund	250,000	345,000	345,000	719,148
Medical Reserve Corp	215,000	-	-	-
Public Health Services	-	254,200	254,200	200,000
Mosquito Control Fund	84,435	148,951	81,024	141,672
Animal Services Fund	1,500,000	1,500,000	1,500,000	1,500,000
Disaster Recovery Capital	-	-	173,180	934,340
Planning & Development Fund	376,179	437,832	425,300	460,846
Food For Families	100,000	100,000	102,000	126,000
Total Health Unit Fund	2,825,614	3,085,983	3,912,913	5,603,106
Office of Juvenile Justice Services:				
Drug Court Program	75,000	95,000	95,000	-
Major Facilities Capital	3,131,603	-	341,690	-
Major Facilities Debt Service Fund	650,000	650,000	650,000	650,000
Health Insurance Fund	35,000	35,000	35,000	35,000
Total Office of Juvenile Justice Services	3,891,603	780,000	1,121,690	685,000
Mosquito Control:				
Disaster Recovery Capital	-	-	-	60,865
Public Health Services	-	254,200	254,200	200,000
Total Mosquito Control	-	254,200	254,200	260,865

**CALCASIEU PARISH POLICE JURY
INTERFUND ACTIVITY**

	Transfers To Other Funds			
	2021 Actual	2022 Original Budget	2022 Projected	2023 Budget
Animal Services Fund:				
Public Health Services	-	-	79,974	84,466
Disaster Recovery Capital	-	-	340,000	-
Total Animal Services Fund	-	-	419,974	84,466
Planning & Development Fund:				
Hazard Mitigation Fund	38,747	78,557	18,355	-
Total Planning & Development Fund	38,747	78,557	18,355	-
Administrative Fund:				
Information Technology	155,000	75,000	75,000	225,000
Total Administrative Fund	155,000	75,000	75,000	225,000
Human Services Department:				
Medical Reserve Corp:				
Public Health Services	79,351	-	-	-
WIOA Fund:				
Human Services Fund	26,846	-	-	-
One Stop Program	126,279	147,588	151,384	161,574
CSBG Fund:				
Summer Food Program	-	-	72,240	20,000
Assets for Independence	-	-	84,048	20,000
Transit:				
Re-entry Program	5,528			
Human Services:				
Capital Fund	1,430	-	-	-
Permanent Supportive Housing Program	9,019	18,828	10,540	5,863
SNAP	10,599	19,741	16,991	25,612
Continuum of Care	8,145	19,607	19,607	27,085
Summer Food Program	2,827	-	-	-
Housing Counseling Program	32,210	-	-	-
Total Human Services Department	302,234	205,764	354,810	260,134
Burton Coliseum Tax Fund:				
Coliseum Capital Improvement Fund	-	250,000	250,000	250,000
Total Burton Coliseum Tax Fund	-	250,000	250,000	250,000
Enterprise Zone Rebate Fund:				
Drainage Lateral Cleanup	-	1,612,695	1,613,990	-
Total Enterprise Zone Rebate Fund	-	1,612,695	1,613,990	-
American Rescue Plan:				
Courthouse Complex Capital Fund	-	390,065	-	1,000,000
Stormwater Capital	-	413,010	-	3,200,000
South Ward Three Sewer Main Capital (Swr 11 of 3)	-	458,900	-	-
Total American Rescue Plan	-	1,261,975	-	4,200,000
Hazard Mitigation Fund				
Stormwater Capital Fund	-	1,563,750	-	-
Courthouse Complex Capital Fund	-	486,563	-	-
Total Hazard Mitigation Fund	-	2,050,313	-	-

**CALCASIEU PARISH POLICE JURY
INTERFUND ACTIVITY**

	Transfers To Other Funds			
	2021 Actual	2022 Original Budget	2022 Projected	2023 Budget
Coastal Program:				
Hazard Mitigation Fund	14,951	65,000	71,316	85,000
Total Coastal Program	14,951	65,000	71,316	85,000
CDBG Disaster Recovery Fund:				
Courthouse Complex Capital Fund	-	422,428	-	-
Total CDBG Fund	-	422,428	-	-
Gaming Fund:				
Major Facilites Debt Service Fund	2,000,000	2,000,000	2,000,000	2,000,000
Courthouse Complex Capital Fund	-	3,000,000	-	2,000,000
South Ward 3 Sewer Main Extension Capital Fund	-	-	-	1,696,088
Human Services Capital Fund	204,777	-	-	610,000
Major Facilites Capital	-	7,000,000	-	8,871,498
Calcasieu Emergency Response Capital Fund	-	550,000	-	-
Disaster Recovery Capital	-	-	-	550,000
Total Gaming Fund	2,204,777	12,550,000	2,000,000	15,727,586
Public Works Capital Fund:				
Stormwater & Watershed Management Fund	50,000	50,000	50,000	50,000
Stormwater Capital Fund	775,000	100,000	100,000	775,000
Engineering/Public Works Fund	1,179,669	1,955,615	1,249,186	1,484,980
State Transportation Fund	-	-	-	-
Total Public Works Capital Fund	2,004,669	2,105,615	1,399,186	2,309,980
Road Capital Improvement - District 4A:				
Stormwater & Watershed Management Fund	200,000	200,000	200,000	200,000
Stormwater Capital Fund	3,100,000	500,000	500,000	3,100,000
Engineering/Public Works Fund	3,831,446	4,496,858	3,716,748	4,339,920
Major Lateral Fund	-	1,500,000	6,350,000	4,025,000
Transit Program	500,000	500,000	500,000	650,000
Total Road Capital Improvement - Dist. 4A	7,631,446	7,196,858	11,266,748	12,314,920
State Transportation Fund:				
Solid Waste Fund	-	-	-	200,000
Public Works Capital Fund:	-	-	-	1,100,000
Total State Transportation Fund	-	-	-	1,300,000
OJJS Construction Fund:				
OJJS	1	-	-	-
Total OJJS Construction Fund	1	-	-	-
Health Unit Complex Capital Fund:				
Health Unit	209,765	-	-	-
Total Health Unit Complex Capital Fund	209,765	-	-	-
Stormwater Capital Fund:				
Drainage Lateral Fund	350,000	-	-	-
Total Stormwater Capital Fund	350,000	-	-	-

CALCASIEU PARISH POLICE JURY
INTERFUND ACTIVITY

	Transfers To Other Funds			
	2021 Actual	2022 Original Budget	2022 Projected	2023 Budget
Disaster Recovery Capital				
Disaster Recovery	-	-	100,000	-
Total Disaster Recovery Capital Fund	-	-	100,000	-
Workmen's Comp Self-Insured Fund:				
Animal Services	-	-	-	14,000
Total Workmen's Comp Self-Insured Fund	-	-	-	14,000
General Liability Fund:				
Property Fund	-	400,000	800,000	-
Total General Liability Fund	-	400,000	800,000	-
Unemployment Fund:				
Property Fund	-	400,000	400,000	-
Total Unemployment Fund	-	400,000	400,000	-
Total Interfund Transfers	23,228,455	37,920,734	38,411,054	57,860,433
Interfund Service Charges and Insurance Premiums	16,182,401	19,058,569	17,327,771	20,796,933
Total Interfund Activity	39,410,856	56,979,303	55,738,825	78,657,366

**CALCASIEU PARISH POLICE JURY
SUMMARY OF PERSONNEL ALLOTTED**

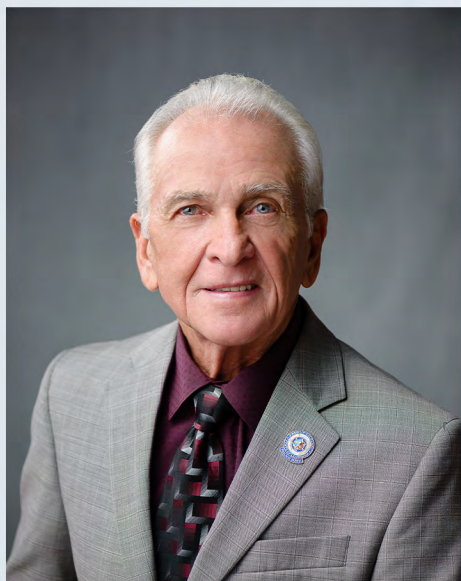
	2022 BUDGETED			2023 BUDGETED		
	Full Time	Part Time	Total	Full Time	Part Time	Total
General Fund:						
Registrar of Voters	6	2	8	5	2	7
Facility Management	44	6	50	44	6	50
Communications and Media	7	1	8	9	-	9
Office of Homeland Security & Emergency Preparedness	9	3	12	9	-	9
Correctional Medical	17	-	17	13	-	13
Special Revenue Funds:						
Engineering	35	3	38	36	3	39
Public Works	166	2	168	165	6	171
Stormwater & Watershed Management Fund	3	-	3	3	-	3
Parishwide Water and Wastewater Fund	15	-	15	14	-	14
Solid Waste Fund	14	8	22	14	9	23
Health Unit	1	-	1	1	-	1
Office of Juvenile Justice Services	82	12	94	82	12	94
Public Health Services	6	-	6	6	-	6
Mosquito Control	15	35	50	15	35	50
Animal Services	42	7	49	43	7	50
Planning & Development	41	2	43	41	2	43
Administrator's Office	10	1	11	10	2	12
Division of Finance	18	3	21	20	3	23
Human Resources	10	1	11	10	1	11
Risk Management	8	1	9	8	-	8
Information Technology	12	2	14	12	2	14
Geographical Information Systems	9	-	9	8	-	8
Calc. Emergency Response Training Center	5	8	13	5	8	13
Human Services Department	79	10	89	78	10	88
Project Management	6	2	8	6	2	8
Burton Coliseum	14	-	14	14	-	14
Hazard Mitigation Fund	5	-	5	7	-	7
Medical Clinic	5	-	5	5	1	6
Total Calcasieu Parish Police Jury Personnel	684	109	793	683	111	794
Police Jury Change from Prior Year				(1)	2	
Other Affiliated Agencies Personnel:						
District Judges' Office	47	3	50	45	3	48
District Attorney's Office	113	18	131	107	23	130
Adult Drug Court	2	2	4	1	-	1
Library	106	31	137	107	31	138
Coroner's Office	6	3	9	8	-	8
Total Other Affiliated Agencies Personnel	274	57	331	268	57	325





2020 - 2024

Calcasieu Parish
Police Jury



Ashton Richard
District 1



Mike Smith
District 2



Eddie Lewis, Jr.
District 3



Tony Guillory
District 4



Brian Abshire
District 5



Ron Hayes
District 6



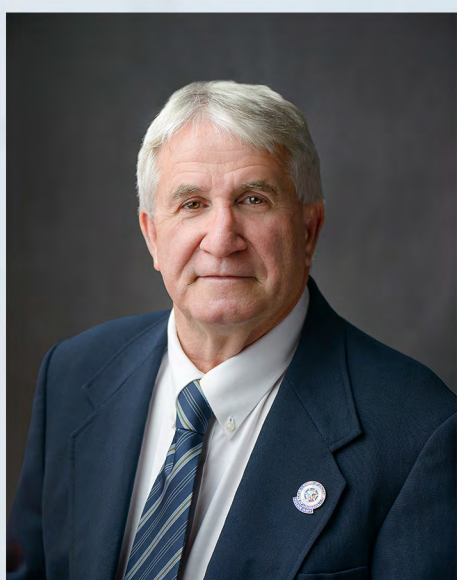
Chris Landry
District 7



Guy Brame
District 8



Anthony Bartie
District 9



Tony Stelly
District 10



Roger Marcantel
District 11



Judd Bares
District 12



Joe Andrepont
District 13



Randy Burleigh
District 14



Tony Tramonte
District 15



THE CALCASIEU PARISH POLICE JURY

GOVERNING AUTHORITY OF CALCASIEU PARISH, LOUISIANA



VISION • COLLABORATION • DEPENDABILITY • FINANCIAL STEWARDSHIP

Police Jury District

Police Juror Name

District 1 -----	Ashton Richard
District 2 -----	Mike Smith
District 3 -----	Eddie Lewis, Jr.
District 4 -----	Tony Guillory
District 5 -----	Brian Abshire
District 6 -----	Ron Hayes
District 7 -----	Chris Landry
District 8 -----	Guy Brame
District 9 -----	Anthony Bartie
District 10 -----	Tony Stelly
District 11 -----	Roger Marcantel
District 12 -----	Judd Bares
District 13 -----	Joe Andrepont
District 14 -----	Randy Burleigh
District 15 -----	Tony Tramonte





PEOPLE OF CALCASIEU PARISH
Population 207,749

CALCASIEU PARISH POLICE JURY
15 Members

Legal
Counsel

OFFICE OF THE ADMINISTRATOR

DIVISION OF ENGINEERING & PUBLIC WORKS

DIVISION OF FINANCE

- Budget/Payroll
- Purchasing
- Accounts Payable
- Internal Review

DIVISION OF PLANNING & DEVELOPMENT

- Planning & Zoning
- Floodplain Management
- Development Permits
- Code Enforcement
- Occupational Licenses

Human Services

- Community Services – Public Transit, Elderly and Child Services
- American Job Center – Career Planning and Training, Job Placement
- Housing Services

Human Resources

- Personnel Administration
- Employee Classification Plan

Homeland Security & Emergency Preparedness

- Emergency Response
- Drills/Exercises

Juvenile Justice Services

- Intake and Probation Services
- Detention Center
- Prevention, Intervention

Public Health Services

- Disaster Medical Support
- Preventive Health Practices

Engineering

- Engineering/Surveying
- Road Construction
- Bridge Construction

Risk Management

- Insurance Programs
- Employee Health Clinic

Facility Management

- Parish Facilities/Parks
- Capital Projects

Burton Coliseum Complex

- Coliseum, Chalkley Room
- Event Barn, Arena

Communications & Media

- C-GOV, CPPJ Website
- Press Releases, Social Media

Animal Services

- Enforcement of Laws
- Animal Sheltering
- Pet Adoptions

Public Works

- Road/Ditch Maintenance
- Vegetation Management
- Drainage/Solid Waste
- Water/Sewer Utilities

Geographic Information Systems

Information Technology

- Network and PC Management
- Software Support

Mosquito Control

- Mosquito Surveillance
- Source Reduction
- Chemical Control

35

Calcasieu Parish Police Jury
1015 Pithon Street
Lake Charles, LA 70601
(337) 721-3500
www.calcasieu.gov

ORGANIZATIONAL CHART

November, 2022

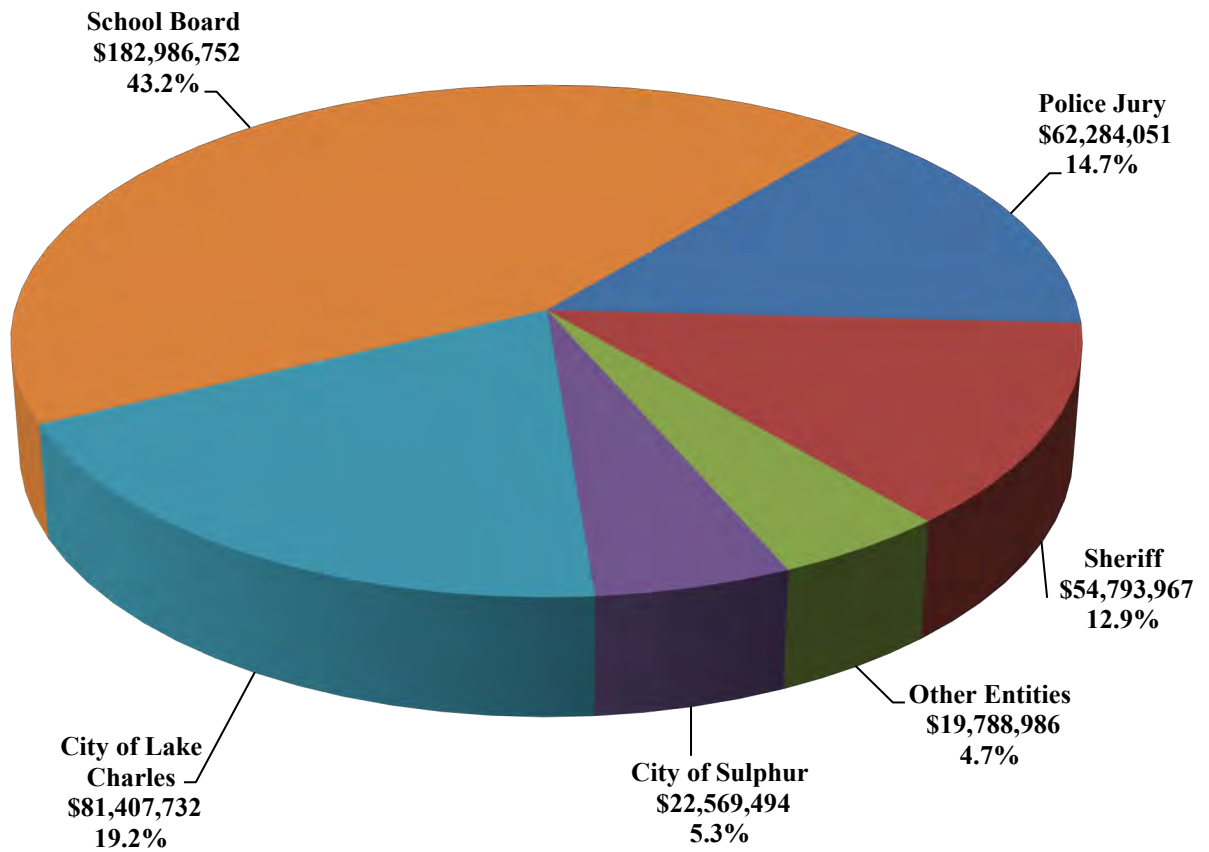


Sales Tax Collections

Calcasieu Parish - All Entities

for FY Ending June 30, 2022

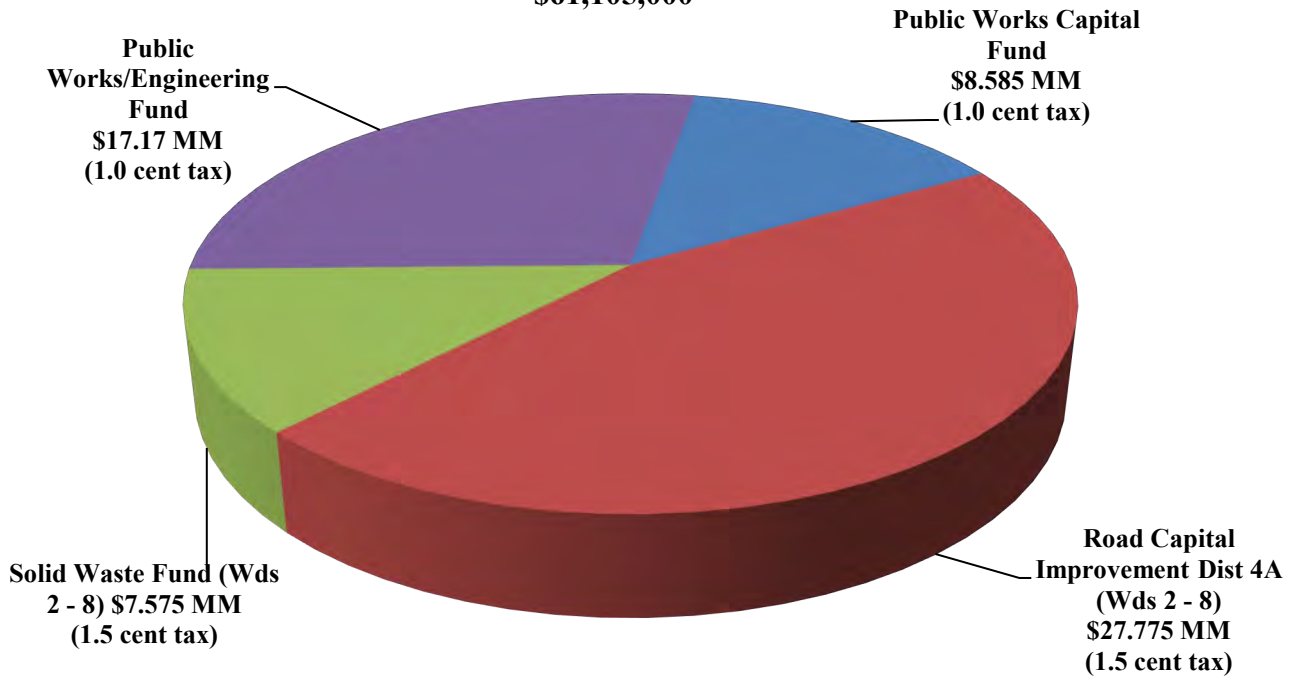
\$423,830,982



Source: Calcasieu Parish School Board Sales Tax Office

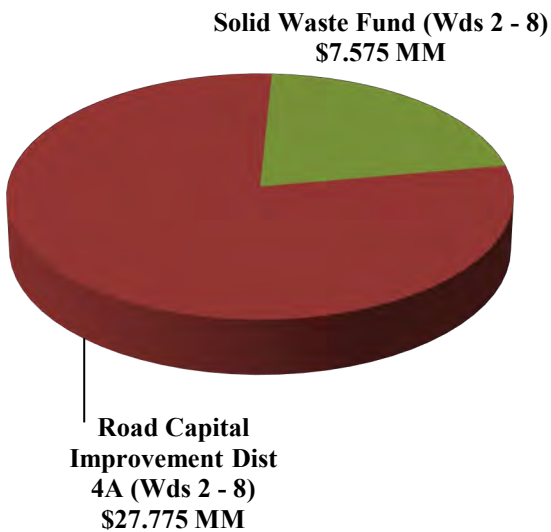
Calcasieu Parish Police Jury 2023 Projected Sales Tax Collections

\$61,105,000



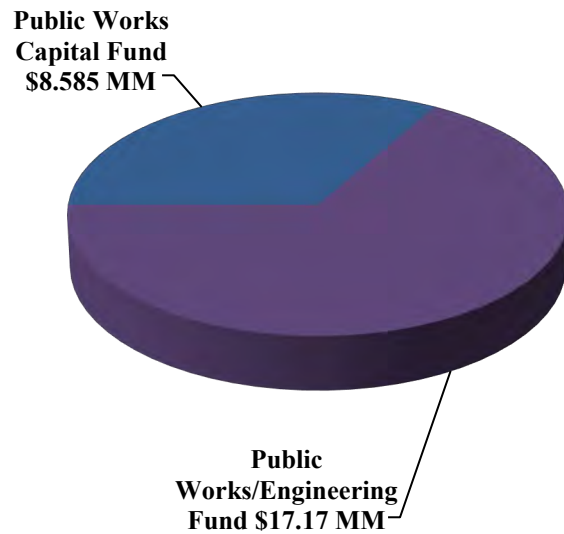
2023 Projected 1.5 Cent Sales Tax Collections

\$35,350,000

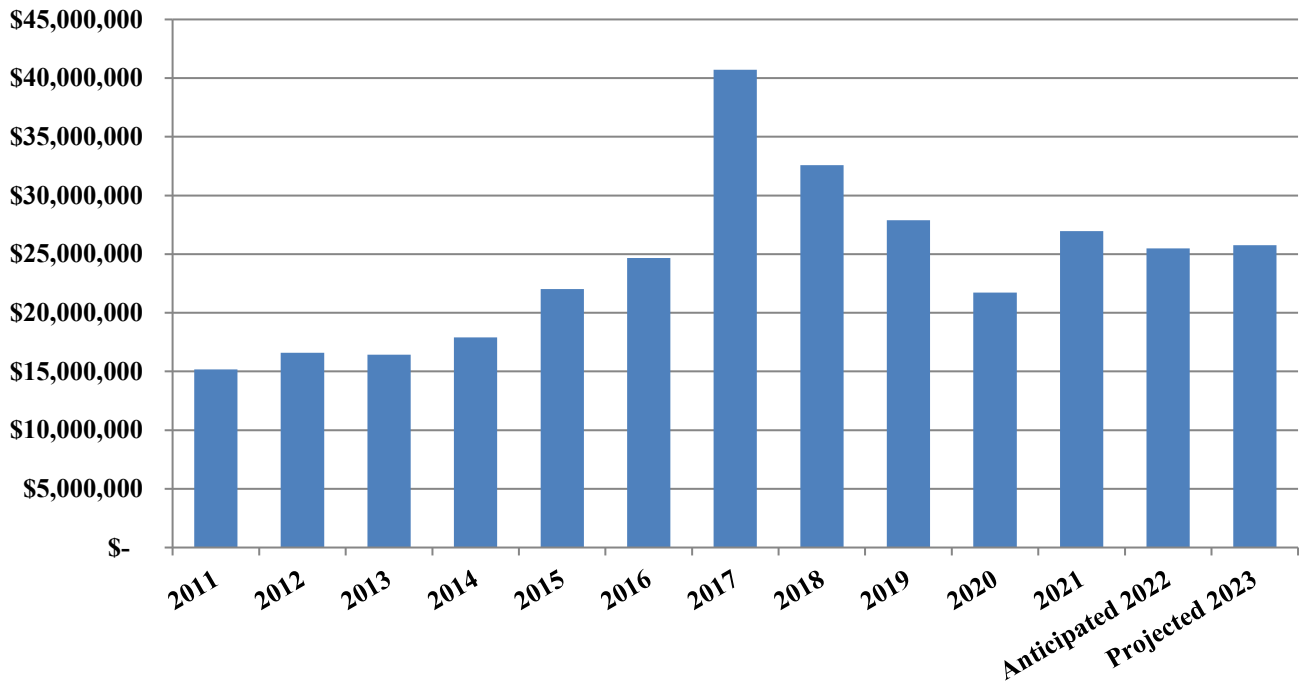


2023 Projected 1.0 Cent Sales Tax Collections

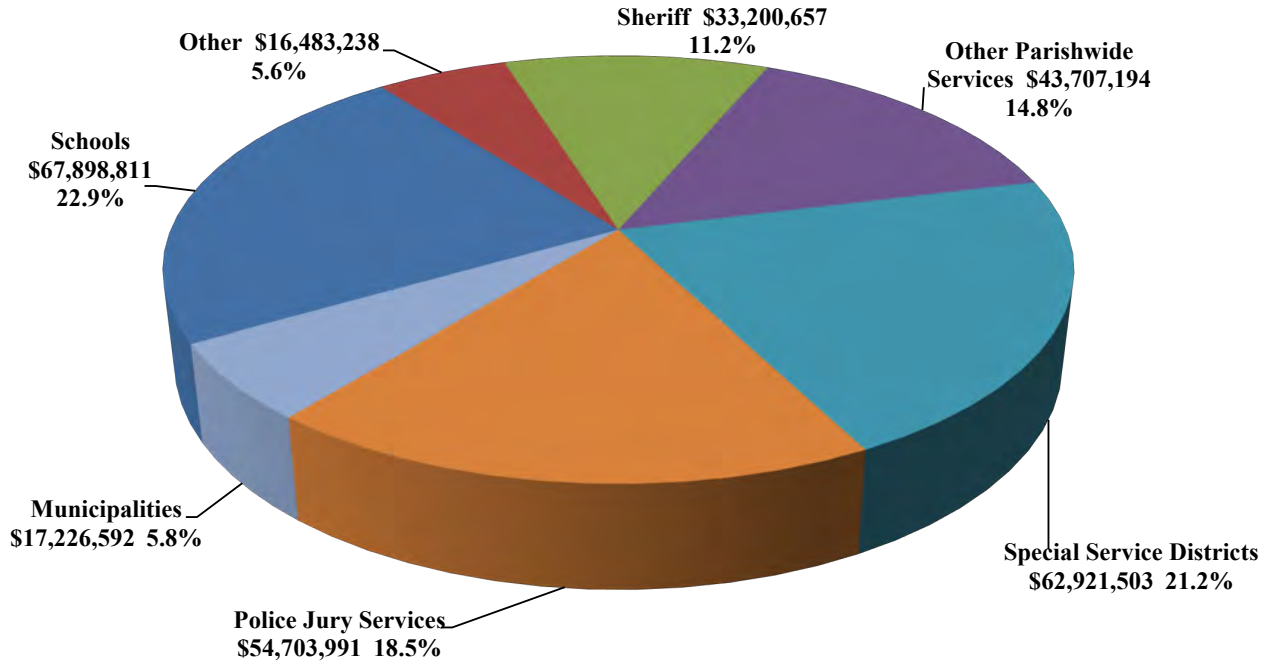
\$25,755,000



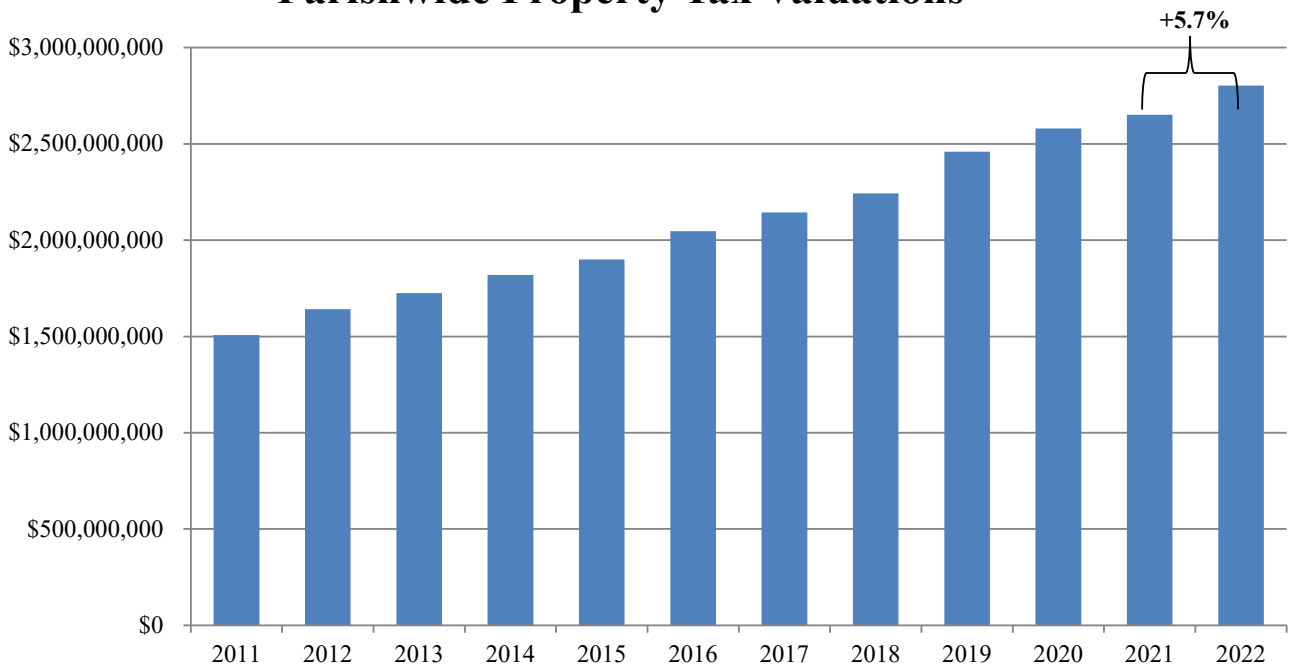
Calcasieu Parish Police Jury 1.0 Cent Sales Tax Trend



2022 Property Tax Yield Calcasieu Parish - All Entities \$296,141,986



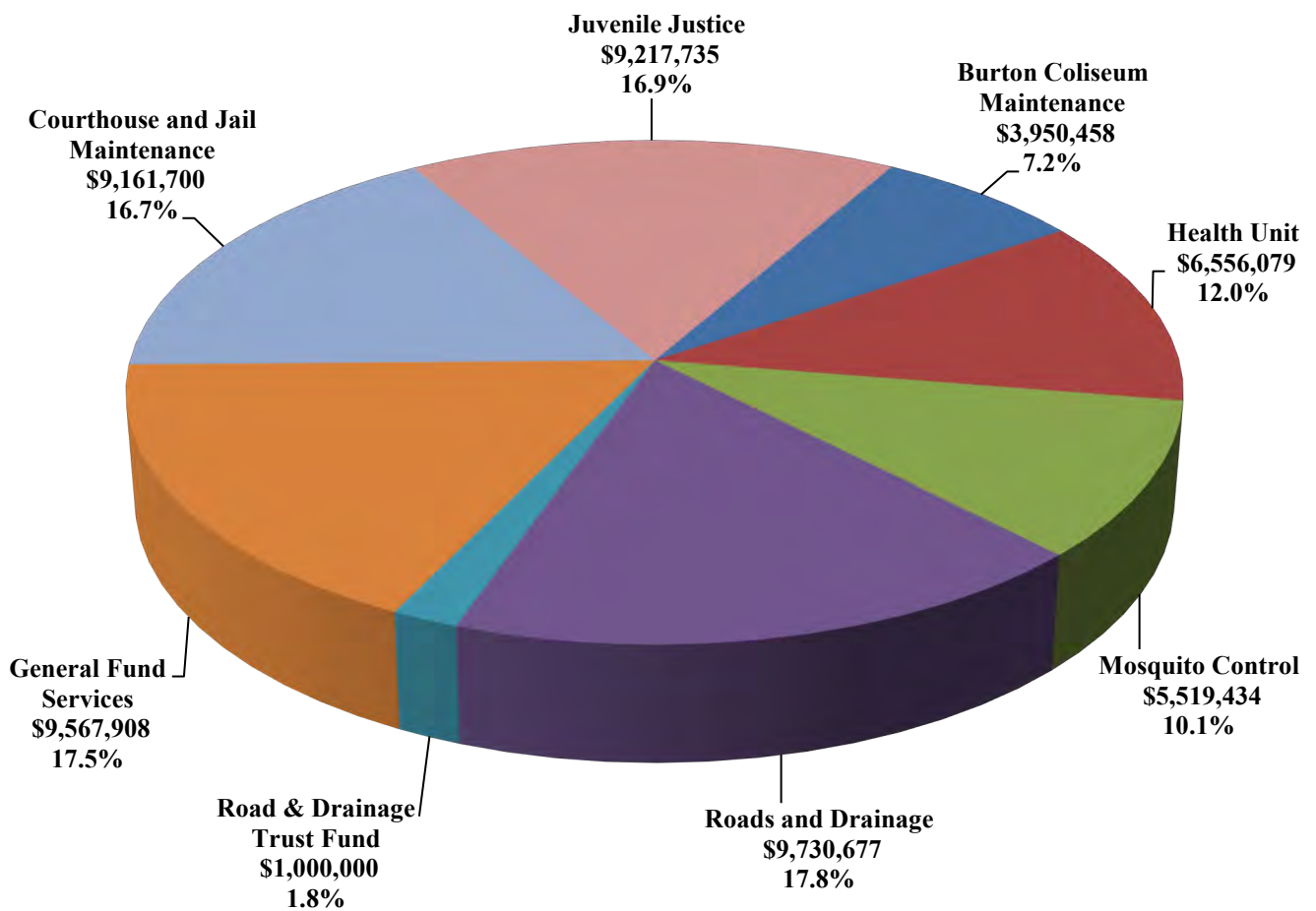
Parishwide Property Tax Valuations



2022 Property Tax Yield

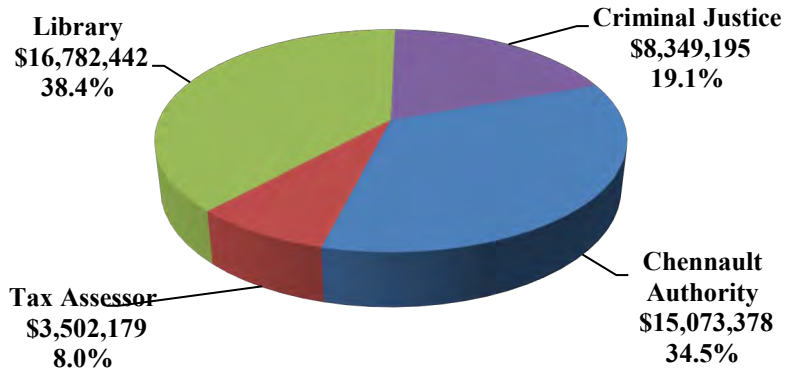
Police Jury Services

\$54,703,991



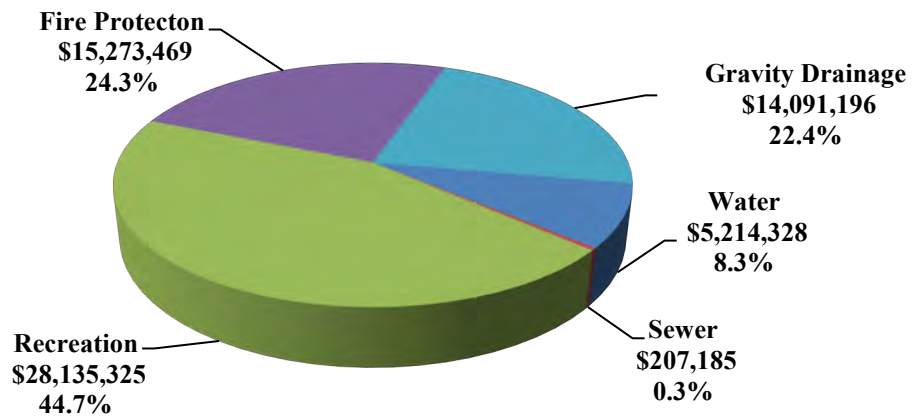
2022 Property Tax Yield Other Parishwide Services

\$43,707,194



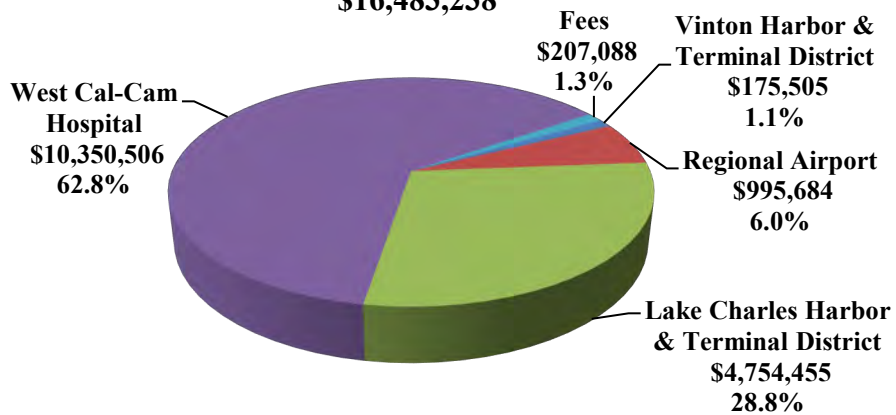
Special Service Districts

\$62,921,503

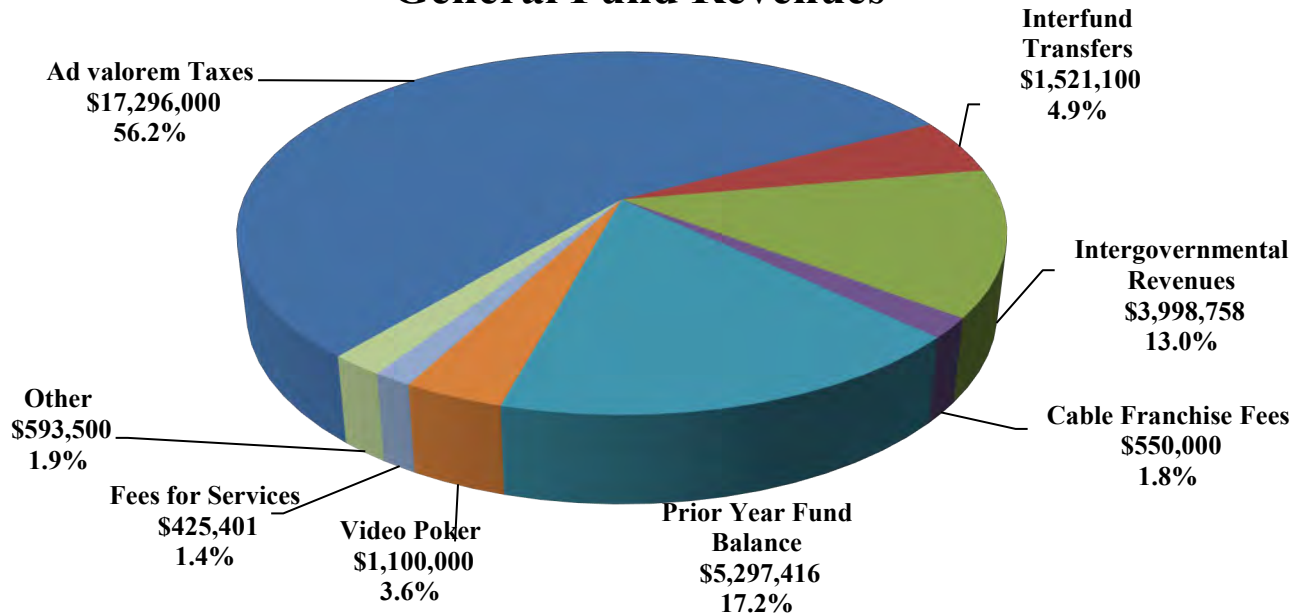


Other

\$16,483,238

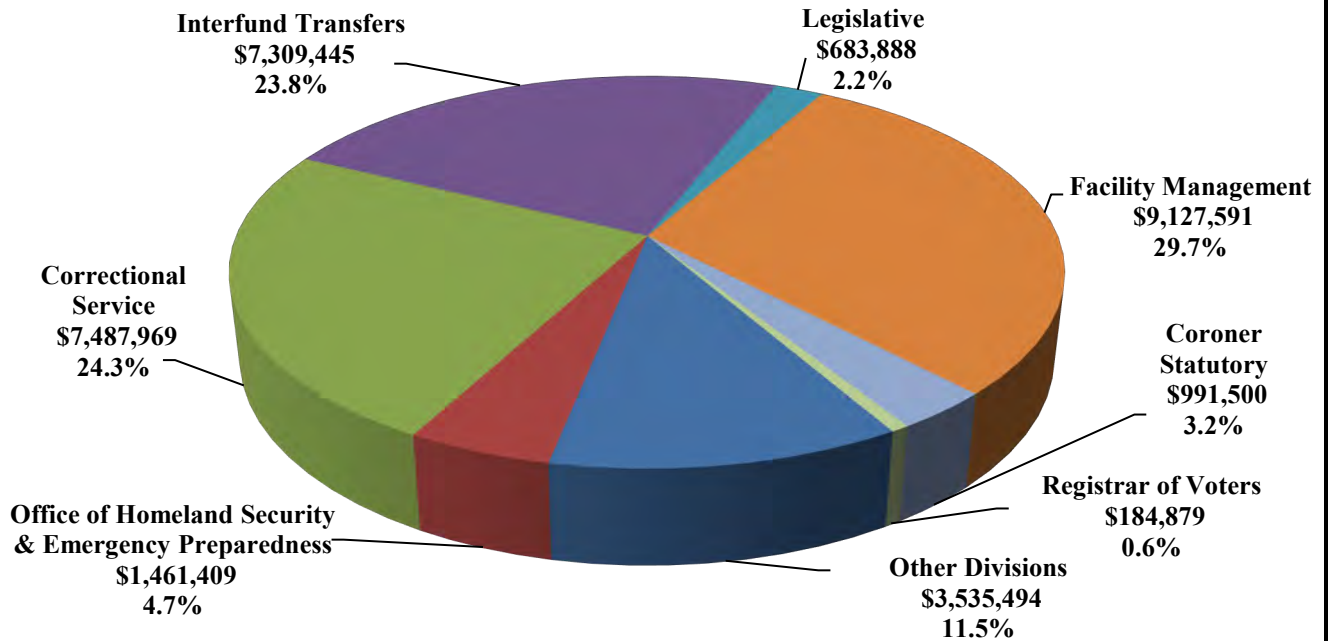


Calcasieu Parish Police Jury General Fund Revenues



TOTAL EXPENDITURES - \$30,782,175

General Fund Expenditures





CALCASIEU PARISH POLICE JURY
010 GENERAL FUND - BUDGET SUMMARY FOR YEAR ENDING 2023

	2022						2023	
	2021 Actual	2022 Original Budget	Actual YTD as of 10/31/22	Estimated Through 12/31/22	Projected YTD as of 12/31/22	% Change 2022 Budget vs. 2022 Proj.	Proposed 2023 Budget	% Change 2023 Budget vs. 2022 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 16,175,332	\$ 16,792,000	\$ 16,883,878	\$ 441,122	\$ 17,325,000	3.2%	\$ 17,296,000	3.0%
Other Taxes	\$ 118,590	\$ 100,000	\$ 65,768	\$ 24,232	\$ 90,000	-10.0%	\$ 90,000	-10.0%
Intergovernmental	\$ 2,045,291	\$ 5,967,980	\$ 10,480,001	\$ 2,937,665	\$ 13,417,666	124.8%	\$ 3,998,758	-33.0%
Cable TV Franchise Fees	\$ 583,954	\$ 550,000	\$ 521,111	\$ 28,889	\$ 550,000	0.0%	\$ 550,000	0.0%
Interest Income	\$ 98,728	\$ 85,000	\$ 296,377	\$ 37,123	\$ 333,500	292.4%	\$ 357,000	320.0%
Charges for Services	\$ 387,379	\$ 380,000	\$ 391,143	\$ 33,441	\$ 424,584	11.7%	\$ 425,401	11.9%
Video Poker Revenues	\$ 1,467,463	\$ 1,000,000	\$ 1,190,757	\$ 59,243	\$ 1,250,000	25.0%	\$ 1,100,000	10.0%
Fines and Court Costs	\$ 109,499	\$ 107,500	\$ 127,928	\$ 8,272	\$ 136,200	26.7%	\$ 111,500	3.7%
Insurance Proceeds	\$ 352,051	\$ -	\$ 126,890	\$ 110	\$ 127,000	N/A	\$ -	0.0%
Other	\$ 87,698	\$ 2,500	\$ 90,548	\$ 5,218	\$ 95,766	3730.6%	\$ 35,000	1300.0%
Total Revenues by Source	\$ 21,425,985	\$ 24,984,980	\$ 30,174,401	\$ 3,575,315	\$ 33,749,716	35.1%	\$ 23,963,659	-4.1%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Legislative	\$ 615,328	\$ 706,038	\$ 583,020	\$ 99,624	\$ 682,644	-3.3%	\$ 683,888	-3.1%
City/Wards Judicial	\$ 623,184	\$ 648,310	\$ 378,207	\$ 213,744	\$ 591,951	-8.7%	\$ 554,620	-14.5%
Coroner - Statutory	\$ 948,945	\$ 922,500	\$ 831,101	\$ 97,099	\$ 928,200	0.6%	\$ 991,500	7.5%
Registrar of Voters	\$ 144,345	\$ 209,306	\$ 103,125	\$ 24,697	\$ 127,822	-38.9%	\$ 184,879	-11.7%
Facility Management	\$ 6,984,042	\$ 8,262,586	\$ 6,985,149	\$ 1,215,559	\$ 8,200,708	-0.7%	\$ 9,127,591	10.5%
Communications and Media	\$ 553,102	\$ 679,737	\$ 542,296	\$ 118,637	\$ 660,933	-2.8%	\$ 871,123	28.2%
General Administration	\$ 644,620	\$ 806,821	\$ 790,700	\$ 61,121	\$ 851,821	5.6%	\$ 894,751	10.9%
Office of Homeland Security	\$ 1,275,072	\$ 1,637,381	\$ 1,167,632	\$ 205,876	\$ 1,373,508	-16.1%	\$ 1,461,409	-10.7%
Correctional Services	\$ 8,484,477	\$ 3,957,697	\$ 5,144,830	\$ 2,106,320	\$ 7,251,150	83.2%	\$ 5,346,900	35.1%
Correctional - Medical	\$ 1,000,983	\$ 1,979,396	\$ 1,085,698	\$ 206,868	\$ 1,292,566	-34.7%	\$ 2,141,069	8.2%
Miscellaneous Grants	\$ 447,343	\$ 480,000	\$ 673,501	\$ 774,322	\$ 1,447,823	201.6%	\$ 1,215,000	153.1%
Total Expenditures by Dept/Cost Center	\$ 21,721,441	\$ 20,289,772	\$ 18,285,259	\$ 5,123,867	\$ 23,409,126	15.4%	\$ 23,472,730	15.7%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 10,550,454	\$ 12,272,298	\$ 10,573,339	\$ 1,996,368	\$ 12,569,707	2.4%	\$ 14,085,352	14.8%
Public Safety	\$ 10,780,532	\$ 7,594,474	\$ 7,398,160	\$ 3,089,064	\$ 10,487,224	38.1%	\$ 8,969,378	18.1%
Economic Development	\$ 284,455	\$ 312,000	\$ 298,760	\$ -	\$ 298,760	-4.2%	\$ 307,000	-1.6%
Cultural-Recreation	\$ 106,000	\$ 111,000	\$ 15,000	\$ 38,435	\$ 53,435	-51.9%	\$ 111,000	0.0%
Total Expenditures by Function	\$ 21,721,441	\$ 20,289,772	\$ 18,285,259	\$ 5,123,867	\$ 23,409,126	15.4%	\$ 23,472,730	15.7%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 3,254,568	\$ 4,136,388	\$ 2,965,525	\$ 580,133	\$ 3,545,658	-14.3%	\$ 4,557,386	10.2%
Benefits	\$ 1,421,164	\$ 1,786,790	\$ 1,254,045	\$ 233,545	\$ 1,487,590	-16.7%	\$ 1,875,546	5.0%
Other Operational Expenses	\$ 15,543,417	\$ 12,437,854	\$ 12,770,246	\$ 3,431,953	\$ 16,202,199	30.3%	\$ 14,839,588	19.3%
Intergovernmental	\$ 1,282,597	\$ 1,255,210	\$ 1,040,494	\$ 723,499	\$ 1,763,993	40.5%	\$ 1,809,710	44.2%
Capital Expenditures	\$ 219,695	\$ 673,530	\$ 254,949	\$ 154,737	\$ 409,686	-39.2%	\$ 390,500	-42.0%
Total Expenditures by Character	\$ 21,721,441	\$ 20,289,772	\$ 18,285,259	\$ 5,123,867	\$ 23,409,126	15.4%	\$ 23,472,730	15.7%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 300,000	\$ 300,000	\$ 121,524	\$ 910,685	\$ 1,032,209	244.1%	\$ 1,521,100	407.0%
Transfers Out To Other Funds	\$ (2,239,648)	\$ (2,066,346)	\$ (2,058,541)	\$ (8,121,691)	\$ (10,180,232)	392.7%	\$ (7,309,445)	253.7%
Total Other Financing Source/Use	\$ (1,939,648)	\$ (1,766,346)	\$ (1,937,017)	\$ (7,211,006)	\$ (9,148,023)	417.9%	\$ (5,788,345)	227.7%

CALCASIEU PARISH POLICE JURY								
010 GENERAL FUND - BUDGET SUMMARY FOR YEAR ENDING 2023								
	2022						2023	
	2021 Actual	2022 Original Budget	Actual YTD as of 10/31/22	Estimated Through 12/31/22	Projected YTD as of 12/31/22	% Change 2022 Budget vs. 2022 Proj.	Proposed 2023 Budget	% Change 2023 Budget vs. 2022 Budget
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (2,235,104)	\$ 2,928,862			\$ 1,192,567		\$ (5,297,416)	
Estimated Fund Balance, January 1	\$ 25,856,069	\$ 20,620,521			\$ 23,620,965	14.6%	\$ 24,813,532	20.3%
Estimated Fund Balance, December 31	\$ 23,620,965	\$ 23,549,383			\$ 24,813,532	5.4%	\$ 19,516,116	-17.1%

FUND BALANCE RECAP			
	As of 12/31/21	Anticipated 12/31/22	Projected 12/31/23
Reserved for Capital Needs	\$ 7,500,000	\$ -	\$ -
Reserved for Financial Stabilization	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
Reserved for Emergency/Mandated Costs	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000
Unreserved	\$ 9,620,965	\$ 18,313,532	\$ 13,016,116
Total Fund Balance	\$ 23,620,965	\$ 24,813,532	\$ 19,516,116

PERSONNEL SUMMARY				
	2021 Actual	2022 Budget	2022 Projected	Proposed 2023 Budget
Positions				
Full Time	73	77	75	78
Part Time	8	12	9	8

CALCASIEU PARISH POLICE JURY								
010111 GENERAL FUND - LEGISLATIVE - BUDGET SUMMARY FOR YEAR ENDING 2023								
	2022						2023	
	2021 Actual	2022 Original Budget	Actual YTD as of 10/31/22	Estimated Through 12/31/22	Projected YTD as of 12/31/22	% Change 2022 Budget vs. 2022 Proj.	Proposed 2023 Budget	% Change 2023 Budget vs. 2022 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Legislative	\$ 615,328	\$ 706,038	\$ 583,020	\$ 99,624	\$ 682,644	-3.3%	\$ 683,888	-3.1%
Total Expenditures by Dept/Cost Center	\$ 615,328	\$ 706,038	\$ 583,020	\$ 99,624	\$ 682,644	-3.3%	\$ 683,888	-3.1%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 615,328	\$ 706,038	\$ 583,020	\$ 99,624	\$ 682,644	-3.3%	\$ 683,888	-3.1%
Total Expenditures by Function	\$ 615,328	\$ 706,038	\$ 583,020	\$ 99,624	\$ 682,644	-3.3%	\$ 683,888	-3.1%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 290,400	\$ 290,400	\$ 242,000	\$ 48,400	\$ 290,400	0.0%	\$ 290,400	0.0%
Benefits	\$ 170,168	\$ 170,412	\$ 142,054	\$ 28,132	\$ 170,186	-0.1%	\$ 170,265	-0.1%
Other Operational Expenses	\$ 154,760	\$ 244,226	\$ 196,353	\$ 23,092	\$ 219,445	-10.1%	\$ 216,223	-11.5%
Capital Expenditures	\$ -	\$ 1,000	\$ 2,613	\$ -	\$ 2,613	161.3%	\$ 7,000	600.0%
Total Expenditures by Character	\$ 615,328	\$ 706,038	\$ 583,020	\$ 99,624	\$ 682,644	-3.3%	\$ 683,888	-3.1%

CALCASIEU PARISH POLICE JURY								
010123 GENERAL FUND - CITY/WARDS JUDICIAL - BUDGET SUMMARY FOR YEAR ENDING 2023								
	2022						2023	
	2021 Actual	2022 Original Budget	Actual YTD as of 10/31/22	Estimated Through 12/31/22	Projected YTD as of 12/31/22	% Change 2022 Budget vs. 2022 Proj.	Proposed 2023 Budget	% Change 2023 Budget vs. 2022 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
City/Wards Judicial	\$ 623,184	\$ 648,310	\$ 378,207	\$ 213,744	\$ 591,951	-8.7%	\$ 554,620	-14.5%
Total Expenditures by Dept/Cost Center	\$ 623,184	\$ 648,310	\$ 378,207	\$ 213,744	\$ 591,951	-8.7%	\$ 554,620	-14.5%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 623,184	\$ 648,310	\$ 378,207	\$ 213,744	\$ 591,951	-8.7%	\$ 554,620	-14.5%
Total Expenditures by Function	\$ 623,184	\$ 648,310	\$ 378,207	\$ 213,744	\$ 591,951	-8.7%	\$ 554,620	-14.5%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 195,810	\$ 196,380	\$ 117,091	\$ 13,914	\$ 131,005	-33.3%	\$ 90,683	-53.8%
Benefits	\$ 43,482	\$ 40,720	\$ 28,393	\$ 4,148	\$ 32,541	-20.1%	\$ 27,227	-33.1%
Other Operational Expenses	\$ 758	\$ 7,500	\$ 3,648	\$ 1,352	\$ 5,000	-33.3%	\$ 7,500	0.0%
Intergovernmental	\$ 383,134	\$ 403,710	\$ 229,075	\$ 194,330	\$ 423,405	4.9%	\$ 429,210	6.3%
Total Expenditures by Character	\$ 623,184	\$ 648,310	\$ 378,207	\$ 213,744	\$ 591,951	-8.7%	\$ 554,620	-14.5%

PERSONNEL SUMMARY				
	2021 Actual	2022 Budget	2022 Projected	Proposed 2023 Budget
Positions				
Full Time	11	11	11	11
Part Time	0	0	0	0



CALCASIEU PARISH POLICE JURY
010125 GENERAL FUND - CORONER-STATUTORY - BUDGET SUMMARY FOR YEAR ENDING 2023

	2022						2023	
	2021 Actual	2022 Original Budget	Actual YTD as of 10/31/22	Estimated Through 12/31/22	Projected YTD as of 12/31/22	% Change 2022 Budget vs. 2022 Proj.	Proposed 2023 Budget	% Change 2023 Budget vs. 2022 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Coroner-Statutory	\$ 948,945	\$ 922,500	\$ 831,101	\$ 97,099	\$ 928,200	0.6%	\$ 991,500	7.5%
Total Expenditures by Dept/Cost Center	\$ 948,945	\$ 922,500	\$ 831,101	\$ 97,099	\$ 928,200	0.6%	\$ 991,500	7.5%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 948,945	\$ 922,500	\$ 831,101	\$ 97,099	\$ 928,200	0.6%	\$ 991,500	7.5%
Total Expenditures by Function	\$ 948,945	\$ 922,500	\$ 831,101	\$ 97,099	\$ 928,200	0.6%	\$ 991,500	7.5%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 390,825	\$ 440,000	\$ 351,350	\$ 80,650	\$ 432,000	-1.8%	\$ 465,000	5.7%
Intergovernmental	\$ 558,120	\$ 482,500	\$ 479,751	\$ 16,449	\$ 496,200	2.8%	\$ 526,500	9.1%
Total Expenditures by Character	\$ 948,945	\$ 922,500	\$ 831,101	\$ 97,099	\$ 928,200	0.6%	\$ 991,500	7.5%

**CALCASIEU PARISH POLICE JURY
010131 REGISTRAR OF VOTERS**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The primary mission for the Department is to provide the highest quality of services to citizens of Calcasieu Parish relative to voter registration and the increasing number of early/absentee voters.

To achieve this mission, the Registrar of Voters, as a constitutional office, administers voter registrations and enforces the laws, rules, and regulations of the Secretary of State, Department of Elections. Early and absentee voting is conducted by the office and the Registrar is responsible for certification of nominating and annexation petitions.

2023 GOALS AND OBJECTIVES

- Educate Calcasieu citizens on the Misinformation being distributed regarding the voting integrity of our State and Nation. Louisiana ranks No. 7 in the Nation for voter integrity.
- Roll out new Voting Machines (to be announced).

2022 ACCOMPLISHMENTS

- Conducted successful voter drives throughout Calcasieu Parish.
- Recruited several new early voting commissioners to assist with local, State and National elections.

PERFORMANCE MEASURES	2020 ACTUAL	2021 ACTUAL	2022 ESTIMATE
Total Voter Registrations	130,909	127,034	126,650
Total Early/Absentee Voters	66,871	16,770	20,591

CALCASIEU PARISH POLICE JURY								
010131 GENERAL FUND - REGISTRAR OF VOTERS - BUDGET SUMMARY FOR YEAR ENDING 2023								
	2022						2023	
	2021 Actual	2022 Original Budget	Actual YTD as of 10/31/22	Estimated Through 12/31/22	Projected YTD as of 12/31/22	% Change 2022 Budget vs. 2022 Proj.	Proposed 2023 Budget	% Change 2023 Budget vs. 2022 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Registrar of Voters	\$ 144,345	\$ 209,306	\$ 103,125	\$ 24,697	\$ 127,822	-38.9%	\$ 184,879	-11.7%
Total Expenditures by Dept/Cost Center	\$ 144,345	\$ 209,306	\$ 103,125	\$ 24,697	\$ 127,822	-38.9%	\$ 184,879	-11.7%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 144,345	\$ 209,306	\$ 103,125	\$ 24,697	\$ 127,822	-38.9%	\$ 184,879	-11.7%
Total Expenditures by Function	\$ 144,345	\$ 209,306	\$ 103,125	\$ 24,697	\$ 127,822	-38.9%	\$ 184,879	-11.7%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 73,213	\$ 114,429	\$ 56,608	\$ 15,061	\$ 71,669	-37.4%	\$ 92,804	-18.9%
Benefits	\$ 13,932	\$ 34,073	\$ 11,361	\$ 2,801	\$ 14,162	-58.4%	\$ 31,648	-7.1%
Other Operational Expenses	\$ 57,200	\$ 58,304	\$ 35,156	\$ 5,835	\$ 40,991	-29.7%	\$ 57,927	-0.6%
Capital Expenditures	\$ -	\$ 2,500	\$ -	\$ 1,000	\$ 1,000	-60.0%	\$ 2,500	0.0%
Total Expenditures by Character	\$ 144,345	\$ 209,306	\$ 103,125	\$ 24,697	\$ 127,822	-38.9%	\$ 184,879	-11.7%

PERSONNEL SUMMARY				
	2021 Actual	2022 Budget	2022 Projected	Proposed 2023 Budget
Positions				
Full Time	4	6	4	5
Part Time	2	2	2	2

**CALCASIEU PARISH POLICE JURY
010141 FACILITY MANAGEMENT**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The primary mission for the Department is to support the Police Jury’s mission by providing safe, habitable, aesthetically pleasing facilities combined with cost-efficient and responsive design, construction, maintenance, and utility services. The professionals within facility staff strive to ensure the functionality and sustainability of the built environments by integrating people, place, process, and technology for the needs of the Police Jury and citizens of Calcasieu Parish.

To achieve this mission, the Facility Management Department continuously reviews and updates its maintenance policies to respond to the growing magnitude and complexity of facility management and the increasing costs associated with maintaining building functionality, safety, and integrity. The Department will implement strategic planning focused on long-term solutions while taking advantage of economies of scale and maintaining standards of high-quality workmanship and materials.

2023 GOALS AND OBJECTIVES

- Continue hurricane related repairs at various Parish facilities.
- Expand the use of access controls to new Parish locations.
- Procure Parish-wide parking lot striping service contract.
- Procure service contract for facility management preventive maintenance.

2022 ACCOMPLISHMENTS

- Expanded and enhanced parking at multiple Calcasieu Parish Police Jury facilities.
- Completed repairs and upgrades to access controls at various locations as part of on-going Parish-wide upgrade program.
- Procured Parish-wide service contracts for pressure washing, fire alarms, sprinkler, fire pump testing and generators.
- Replaced critical equipment necessary for maintaining Parish facilities.

PERFORMANCE MEASURES	2020 ACTUAL	2021 ACTUAL	2022 ESTIMATE
Work Orders Issued	6,053	4,606	4,780
Work Orders Completed	6,017	4,635	4,787

CALCASIEU PARISH POLICE JURY								
010141 GENERAL FUND - FACILITY MANAGEMENT - BUDGET SUMMARY FOR YEAR ENDING 2023								
	2022						2023	
	2021 Actual	2022 Original Budget	Actual YTD as of 10/31/22	Estimated Through 12/31/22	Projected YTD as of 12/31/22	% Change 2022 Budget vs. 2022 Proj.	Proposed 2023 Budget	% Change 2023 Budget vs. 2022 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Facility Management	\$ 6,984,042	\$ 8,262,586	\$ 6,985,149	\$ 1,215,559	\$ 8,200,708	-0.7%	\$ 9,127,591	10.5%
Total Expenditures by Dept/Cost Center	\$ 6,984,042	\$ 8,262,586	\$ 6,985,149	\$ 1,215,559	\$ 8,200,708	-0.7%	\$ 9,127,591	10.5%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 6,984,042	\$ 8,262,586	\$ 6,985,149	\$ 1,215,559	\$ 8,200,708	-0.7%	\$ 9,127,591	10.5%
Total Expenditures by Function	\$ 6,984,042	\$ 8,262,586	\$ 6,985,149	\$ 1,215,559	\$ 8,200,708	-0.7%	\$ 9,127,591	10.5%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 1,432,610	\$ 1,845,000	\$ 1,284,583	\$ 250,917	\$ 1,535,500	-16.8%	\$ 1,968,000	6.7%
Benefits	\$ 688,284	\$ 877,768	\$ 606,518	\$ 101,850	\$ 708,368	-19.3%	\$ 902,640	2.8%
Other Operational Expenses	\$ 4,738,861	\$ 5,162,818	\$ 4,928,860	\$ 724,380	\$ 5,653,240	9.5%	\$ 5,964,951	15.5%
Capital Expenditures	\$ 124,287	\$ 377,000	\$ 165,188	\$ 138,412	\$ 303,600	-19.5%	\$ 292,000	-22.5%
Total Expenditures by Character	\$ 6,984,042	\$ 8,262,586	\$ 6,985,149	\$ 1,215,559	\$ 8,200,708	-0.7%	\$ 9,127,591	10.5%

PERSONNEL SUMMARY				
	2021 Actual	2022 Budget	2022 Projected	Proposed 2023 Budget
Positions				
Full Time	43	44	44	44
Part Time	6	6	6	6

**CALCASIEU PARISH POLICE JURY
010149 COMMUNICATIONS AND MEDIA**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The primary mission for the Department is to facilitate communications between the citizens of Calcasieu Parish, the Police Jury, and the Police Jury staff.

To achieve this mission, the Communications and Media Department is dedicated to informing, educating and engaging the public and strives to achieve this through innovation, technology and contemporary outreach practices. The Department utilizes C-GOV, the Calcasieu Parish Police Jury website (www.calcasieuparish.gov), the intranet, social media, and a proactive outreach with local and regional media.

2023 GOALS AND OBJECTIVES

- Develop and Launch New Intranet for CPPJ.
- Reach 22,000 Social Media Followers.
- Expand Social Media reach through new venues (Instagram, Tik Tok, LinkedIn).
- Successfully launch calcasieu.gov domain.
- Develop Departmental Communications Team.

2022 ACCOMPLISHMENTS

- Restructured Communications & Media organization and updated policies and procedures.
- Reinstated annual Citizen Survey.
- Developed best practices and policies for Citizen Journalists.
- Launched Instagram for CPPJ.

PERFORMANCE MEASURES	2020 ACTUAL	2021 ACTUAL	2022 ESTIMATE
Facebook Followers and Likes	14,019	18,000	20,000
Local Original Video Productions	41	55	95
Local News Media Stories related to the Calcasieu Parish Police Jury	366	287	270

CALCASIEU PARISH POLICE JURY								
010149 GENERAL FUND - COMMUNICATIONS AND MEDIA - BUDGET SUMMARY FOR YEAR ENDING 2023								
	2022						2023	
	2021 Actual	2022 Original Budget	Actual YTD as of 10/31/22	Estimated Through 12/31/22	Projected YTD as of 12/31/22	% Change 2022 Budget vs. 2022 Proj.	Proposed 2023 Budget	% Change 2023 Budget vs. 2022 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Communications and Media	\$ 553,102	\$ 679,737	\$ 542,296	\$ 118,637	\$ 660,933	-2.8%	\$ 871,123	28.2%
Total Expenditures by Dept/Cost Center	\$ 553,102	\$ 679,737	\$ 542,296	\$ 118,637	\$ 660,933	-2.8%	\$ 871,123	28.2%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 553,102	\$ 679,737	\$ 542,296	\$ 118,637	\$ 660,933	-2.8%	\$ 871,123	28.2%
Total Expenditures by Function	\$ 553,102	\$ 679,737	\$ 542,296	\$ 118,637	\$ 660,933	-2.8%	\$ 871,123	28.2%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 329,720	\$ 389,587	\$ 324,165	\$ 73,943	\$ 398,108	2.2%	\$ 539,393	38.5%
Benefits	\$ 133,747	\$ 152,202	\$ 124,752	\$ 28,799	\$ 153,551	0.9%	\$ 200,184	31.5%
Other Operational Expenses	\$ 81,735	\$ 111,918	\$ 86,813	\$ 8,411	\$ 95,224	-14.9%	\$ 106,546	-4.8%
Capital Expenditures	\$ 7,900	\$ 26,030	\$ 6,566	\$ 7,484	\$ 14,050	-46.0%	\$ 25,000	-4.0%
Total Expenditures by Character	\$ 553,102	\$ 679,737	\$ 542,296	\$ 118,637	\$ 660,933	-2.8%	\$ 871,123	28.2%

PERSONNEL SUMMARY				
	2021 Actual	2022 Budget	2022 Projected	Proposed 2023 Budget
Positions				
Full Time	6	7	7	9
Part Time	0	1	0	0



CALCASIEU PARISH POLICE JURY								
010153 GENERAL FUND - GENERAL ADMINISTRATION - BUDGET SUMMARY FOR YEAR ENDING 2023								
	2022						2023	
	2021 Actual	2022 Original Budget	Actual YTD as of 10/31/22	Estimated Through 12/31/22	Projected YTD as of 12/31/22	% Change 2022 Budget vs. 2022 Proj.	Proposed 2023 Budget	% Change 2023 Budget vs. 2022 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
General Administration	\$ 644,620	\$ 806,821	\$ 790,700	\$ 61,121	\$ 851,821	5.6%	\$ 894,751	10.9%
Total Expenditures by Dept/Cost Center	\$ 644,620	\$ 806,821	\$ 790,700	\$ 61,121	\$ 851,821	5.6%	\$ 894,751	10.9%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 644,620	\$ 806,821	\$ 790,700	\$ 61,121	\$ 851,821	5.6%	\$ 894,751	10.9%
Total Expenditures by Function	\$ 644,620	\$ 806,821	\$ 790,700	\$ 61,121	\$ 851,821	5.6%	\$ 894,751	10.9%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 644,620	\$ 806,821	\$ 790,700	\$ 61,121	\$ 851,821	5.6%	\$ 894,751	10.9%
Total Expenditures by Character	\$ 644,620	\$ 806,821	\$ 790,700	\$ 61,121	\$ 851,821	5.6%	\$ 894,751	10.9%

**CALCASIEU PARISH POLICE JURY
010211 OFFICE OF HOMELAND SECURITY AND EMERGENCY PREPAREDNESS**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The primary mission for the Department is to enhance the safety and well-being of the citizens of Calcasieu Parish against the hazards and effects of actual or threatened natural and man-made disasters and acts of terrorism through mitigation, preparedness, response, and recovery.

To achieve this mission, the Office of Homeland Security & Emergency Preparedness provides guidance and technical expertise to the public and public safety agencies.

2023 GOALS AND OBJECTIVES

- Update Parish Communications Plan to include radio frequency template, to improve CPPJ and interagency coordination and communication for future disaster events.
- Update community awareness of Shelter in Place and produce community educational video with Calcasieu Parish Local Emergency Planning Committee (LEPC).
- Restore Community Awareness and Emergency Response (CAER) sirens as alert/information system for citizens.
- Increase the number of parish employees trained on emergency procedures (e.g., Active Shooter, CPR, Disaster Response, Emergency Operations, etc.).
- Expand work with Planning regarding flood mitigation and public outreach.
- Provide Office of Homeland Security and Emergency Preparedness department employees with training and certifications to strengthen the departments knowledge and better serve the parish.

2022 ACCOMPLISHMENTS

- Implemented improvements in the Emergency Operations Center (EOC), making it more functional for the Emergency Support Functions.
- Updated the Parish Emergency Operational Plan for current year 2022.
- Updated the Shelter and Search and Rescue Plans for current year 2022.
- Demonstrated compliance during NIMS-related events conducted during the year.
- Revised and implemented the Evacuation Core Plan.
- Enhanced community outreach and education programs regarding the Calcasieu Parish Police Jury and the Office of Homeland Security and Emergency Preparedness.
- Conducted Transportation and Shelter Exercise.

PERFORMANCE MEASURES	2020 ACTUAL**	2021 ACTUAL***	2022 ESTIMATE
Total Number of Events *	500	185	650
Total Event Hours	825	725	1050
Total Contacts Reached	310,000	9,200	12,000
Total Contact Hours	305,000	6,300	7,000

* Includes conference calls, demonstrations, exercises, incidents, meetings, presentations, seminars, and trainings.

** 2020 numbers increased significantly due to EOC activities post Hurricanes Laura and Delta.

*** 2021 numbers decreased due to the impacts of the COVID pandemic.

CALCASIEU PARISH POLICE JURY
010211 GENERAL FUND - OFFICE OF HOMELAND SECURITY & EMERGENCY PREPAREDNESS
BUDGET SUMMARY FOR YEAR ENDING 2023

	2022						2023	
	2021 Actual	2022 Original Budget	Actual YTD as of 10/31/22	Estimated Through 12/31/22	Projected YTD as of 12/31/22	% Change 2022 Budget vs. 2022 Proj.	Proposed 2023 Budget	% Change 2023 Budget vs. 2022 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Emergency Preparedness	\$ 1,275,072	\$ 1,637,381	\$ 1,167,632	\$ 205,876	\$ 1,373,508	-16.1%	\$ 1,461,409	-10.7%
Total Expenditures by Dept/Cost Center	\$ 1,275,072	\$ 1,637,381	\$ 1,167,632	\$ 205,876	\$ 1,373,508	-16.1%	\$ 1,461,409	-10.7%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 1,275,072	\$ 1,637,381	\$ 1,167,632	\$ 205,876	\$ 1,373,508	-16.1%	\$ 1,461,409	-10.7%
Total Expenditures by Function	\$ 1,275,072	\$ 1,637,381	\$ 1,167,632	\$ 205,876	\$ 1,373,508	-16.1%	\$ 1,461,409	-10.7%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 532,267	\$ 620,617	\$ 488,670	\$ 100,246	\$ 588,916	-5.1%	\$ 634,472	2.2%
Benefits	\$ 212,474	\$ 226,294	\$ 178,276	\$ 43,668	\$ 221,944	-1.9%	\$ 232,647	2.8%
Other Operational Expenses	\$ 485,049	\$ 650,470	\$ 433,027	\$ 54,121	\$ 487,148	-25.1%	\$ 561,290	-13.7%
Capital Expenditures	\$ 45,282	\$ 140,000	\$ 67,659	\$ 7,841	\$ 75,500	-46.1%	\$ 33,000	-76.4%
Total Expenditures by Character	\$ 1,275,072	\$ 1,637,381	\$ 1,167,632	\$ 205,876	\$ 1,373,508	-16.1%	\$ 1,461,409	-10.7%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (40,944)	\$ (25,000)	\$ (11,085)	\$ (13,915)	\$ (25,000)	0.0%	\$ (25,000)	0.0%
Total Other Financing Source/Use	\$ (40,944)	\$ (25,000)	\$ (11,085)	\$ (13,915)	\$ (25,000)	0.0%	\$ (25,000)	0.0%

PERSONNEL SUMMARY

	2021 Actual	2022 Budget	2022 Projected	Proposed 2023 Budget
Positions				
Full Time	9	9	9	9
Part Time	0	3	1	0

**CALCASIEU PARISH POLICE JURY
010213 CALCASIEU CORRECTIONAL CENTER**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The primary mission for the Department is to provide for the incarceration of persons arrested for crimes committed in Calcasieu Parish.

To achieve this mission, the Sheriff and the Police Jury share the responsibility of maintaining and operating a sufficient jail to provide the highest degree of public safety possible with the resources available. Louisiana law defines both the Sheriff's responsibilities for operations and the Police Jury's obligation for funding certain services.

CALCASIEU PARISH POLICE JURY								
010213 GENERAL FUND - CORRECTIONAL SERVICES - BUDGET SUMMARY FOR YEAR ENDING 2023								
	2022						2023	
	2021 Actual	2022 Original Budget	Actual YTD as of 10/31/22	Estimated Through 12/31/22	Projected YTD as of 12/31/22	% Change 2022 Budget vs. 2022 Proj.	Proposed 2023 Budget	% Change 2023 Budget vs. 2022 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Correctional Services	\$ 8,484,477	\$ 3,957,697	\$ 5,144,830	\$ 2,106,320	\$ 7,251,150	83.2%	\$ 5,346,900	35.1%
Total Expenditures by Dept/Cost Center	\$ 8,484,477	\$ 3,957,697	\$ 5,144,830	\$ 2,106,320	\$ 7,251,150	83.2%	\$ 5,346,900	35.1%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 8,484,477	\$ 3,957,697	\$ 5,144,830	\$ 2,106,320	\$ 7,251,150	83.2%	\$ 5,346,900	35.1%
Total Expenditures by Function	\$ 8,484,477	\$ 3,957,697	\$ 5,144,830	\$ 2,106,320	\$ 7,251,150	83.2%	\$ 5,346,900	35.1%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 8,473,441	\$ 3,875,697	\$ 5,131,907	\$ 2,106,320	\$ 7,238,227	86.8%	\$ 5,346,900	38.0%
Capital Expenditures	\$ 11,036	\$ 82,000	\$ 12,923	\$ -	\$ 12,923	-84.2%	\$ -	-100.0%
Total Expenditures by Character	\$ 8,484,477	\$ 3,957,697	\$ 5,144,830	\$ 2,106,320	\$ 7,251,150	83.2%	\$ 5,346,900	35.1%

**CALCASIEU PARISH POLICE JURY
010215 CALCASIEU CORRECTIONAL CENTER MEDICAL**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The primary mission for the Department is to provide quality healthcare for persons incarcerated in Calcasieu Parish.

To achieve this mission, the Police Jury employs a full medical staff, consisting of a Medical Director, Nurse Practitioner, Director of Nursing, and fourteen Licensed Practical Nurses, who provide essential medical, dental, and mental health services to incarcerated individuals consistent with accepted community standards. Our team is committed to continuous improvement of the health and well-being of this underserved population.

2023 GOALS AND OBJECTIVES

- Provide each inmate with a health screening/evaluation upon entry into the facility.
- Maintain continuity of care from prisoner intake to discharge/transfer.
- Evaluate and provide increased services based on assessment of current medical population. These services could include in-house radiology, lab, or specialty medical services.
- Develop quality measures and track high risk processes related to inmate care, utilizing the new electronic medical record.
- Continued implementation and evaluation of new electronic medical record.

2022 ACCOMPLISHMENTS

- Improved disaster preparedness planning and implementation during several weather-related events.
- Developed new employee orientation, onboarding, and policy/procedure development.
- Review of protocols and physician orders to ensure safety and standardization of care.
- Relocated Parish inmates to Calcasieu Correctional Center.
- Transferred all contracts and service agreements from Calcasieu Parish Sheriff's Office to Calcasieu Parish Police Jury.
- Established, implemented, and evaluated new purchasing and receiving processes.
- Purchased and implemented a new electronic medical records software (Health Secure).
- Improved quality of care through the hiring of registered nurses, establishment of night nurse schedule, and development of charge nurse roles.

PERFORMANCE MEASURES	2020 ACTUAL	2021 ACTUAL	2022 ESTIMATE
Number of Inmates Housed	4,890	4,912	5,812
Number of Federal Inmates	132	26	60
Number of Inmate Transports	2,658	811	1,400

CALCASIEU PARISH POLICE JURY								
010215 GENERAL FUND - CORRECTIONAL MEDICAL - BUDGET SUMMARY FOR YEAR ENDING 2023								
	2022						2023	
	2021 Actual	2022 Original Budget	Actual YTD as of 10/31/22	Estimated Through 12/31/22	Projected YTD as of 12/31/22	% Change 2022 Budget vs. 2022 Proj.	Proposed 2023 Budget	% Change 2023 Budget vs. 2022 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Correctional Medical	\$ 1,000,983	\$ 1,979,396	\$ 1,085,698	\$ 206,868	\$ 1,292,566	-34.7%	\$ 2,141,069	8.2%
Total Expenditures by Dept/Cost Center	\$ 1,000,983	\$ 1,979,396	\$ 1,085,698	\$ 206,868	\$ 1,292,566	-34.7%	\$ 2,141,069	8.2%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 1,000,983	\$ 1,979,396	\$ 1,085,698	\$ 206,868	\$ 1,292,566	-34.7%	\$ 2,141,069	8.2%
Total Expenditures by Function	\$ 1,000,983	\$ 1,979,396	\$ 1,085,698	\$ 206,868	\$ 1,292,566	-34.7%	\$ 2,141,069	8.2%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 400,548	\$ 679,975	\$ 452,408	\$ 77,652	\$ 530,060	-22.0%	\$ 941,634	38.5%
Benefits	\$ 159,077	\$ 285,321	\$ 162,691	\$ 24,147	\$ 186,838	-34.5%	\$ 310,935	9.0%
Other Operational Expenses	\$ 410,168	\$ 969,100	\$ 470,599	\$ 105,069	\$ 575,668	-40.6%	\$ 857,500	-11.5%
Capital Expenditures	\$ 31,190	\$ 45,000	\$ -	\$ -	\$ -	-100.0%	\$ 31,000	-31.1%
Total Expenditures by Character	\$ 1,000,983	\$ 1,979,396	\$ 1,085,698	\$ 206,868	\$ 1,292,566	-34.7%	\$ 2,141,069	8.2%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (73,458)	\$ (60,000)	\$ (66,110)	\$ (22,036)	\$ (88,146)	46.9%	\$ (90,000)	50.0%
Total Other Financing Source/Use	\$ (73,458)	\$ (60,000)	\$ (66,110)	\$ (22,036)	\$ (88,146)	46.9%	\$ (90,000)	50.0%

PERSONNEL SUMMARY				
	2021 Actual	2022 Budget	2022 Projected	Proposed 2023 Budget
Positions				
Full Time	9	17	11	13
Part Time	0	0	0	0

CALCASIEU PARISH POLICE JURY								
010913 GENERAL FUND - MISCELLANEOUS GRANTS - BUDGET SUMMARY FOR YEAR ENDING 2023								
	2022						2023	
	2021 Actual	2022 Original Budget	Actual YTD as of 10/31/22	Estimated Through 12/31/22	Projected YTD as of 12/31/22	% Change 2022 Budget vs. 2022 Proj.	Proposed 2023 Budget	% Change 2023 Budget vs. 2022 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Miscellaneous Grants	\$ 447,343	\$ 480,000	\$ 673,501	\$ 774,322	\$ 1,447,823	201.6%	\$ 1,215,000	153.1%
Total Expenditures by Dept/Cost Center	\$ 447,343	\$ 480,000	\$ 673,501	\$ 774,322	\$ 1,447,823	201.6%	\$ 1,215,000	153.1%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 36,888	\$ 37,000	\$ 359,741	\$ 165,887	\$ 525,628	1320.6%	\$ 777,000	2000.0%
Public Safety	\$ 20,000	\$ 20,000	\$ -	\$ 570,000	\$ 570,000	2750.0%	\$ 20,000	0.0%
Economic Development	\$ 284,455	\$ 312,000	\$ 298,760	\$ -	\$ 298,760	-4.2%	\$ 307,000	-1.6%
Cultural-Recreation	\$ 106,000	\$ 111,000	\$ 15,000	\$ 38,435	\$ 53,435	-51.9%	\$ 111,000	0.0%
Total Expenditures by Function	\$ 447,343	\$ 480,000	\$ 673,501	\$ 774,322	\$ 1,447,823	201.6%	\$ 1,215,000	153.1%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 106,000	\$ 111,000	\$ 341,833	\$ 261,602	\$ 603,435	443.6%	\$ 361,000	225.2%
Intergovernmental	\$ 341,343	\$ 369,000	\$ 331,668	\$ 512,720	\$ 844,388	128.8%	\$ 854,000	131.4%
Total Expenditures by Character	\$ 447,343	\$ 480,000	\$ 673,501	\$ 774,322	\$ 1,447,823	201.6%	\$ 1,215,000	153.1%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (2,125,246)	\$ (1,981,346)	\$ (1,981,346)	\$ (8,085,740)	\$ (10,067,086)	408.1%	\$ (7,194,445)	263.1%
Total Other Financing Source/Use	\$ (2,125,246)	\$ (1,981,346)	\$ (1,981,346)	\$ (8,085,740)	\$ (10,067,086)	408.1%	\$ (7,194,445)	263.1%

**CALCASIEU PARISH POLICE JURY
INDEX - SPECIAL REVENUE FUNDS**

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SPECIAL REVENUE FUNDS	Narrative Page No.	Revenue Detail Page No.	Expenditure Detail Page No.
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**CALCASIEU PARISH POLICE JURY
210 DIVISION OF ENGINEERING**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The primary mission for the Department is to design and construct quality roads and bridges and to provide a road transportation network that is constructed in an efficient, effective, and responsive manner.

To achieve this mission, the Division of Engineering: 1) designs, reviews, and prepares plans, specifications, reports, and cost estimates for the construction of roads, bridges, sewer, and drainage structures; 2) supervises, inspects, and manages the construction administration of these projects; 3) reviews subdivision/development plans for compliance with Parish Subdivision Ordinances and Engineering Design Standards; 4) performs surveying tasks for Parish projects; 5) provides guidance for the installation of pavement markings and signage on Parish roads in compliance with national standards and traffic engineering principles; 6) acquires required rights-of-way for Parish road improvements; 7) identifies safety improvements needed on Parish roads and seeks funding sources for construction; 8) reviews and approves utility work permits within the Parish rights-of-way; 9) administers the Calcasieu Parish Road and Drainage Trust fund; and 10) provides managerial oversight of the GIS Department.

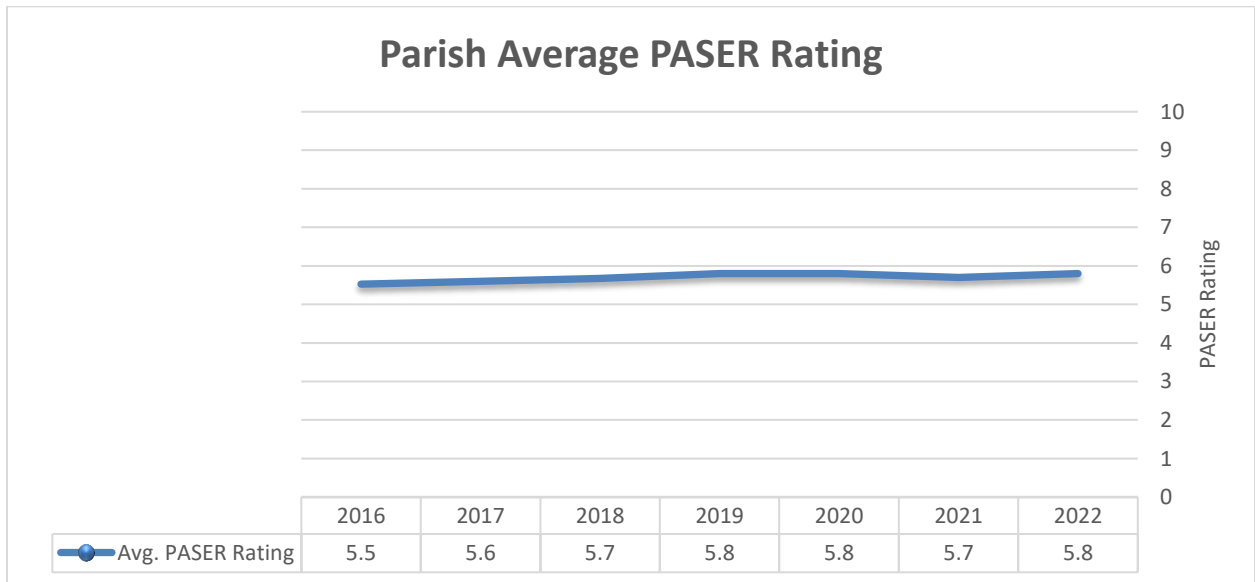
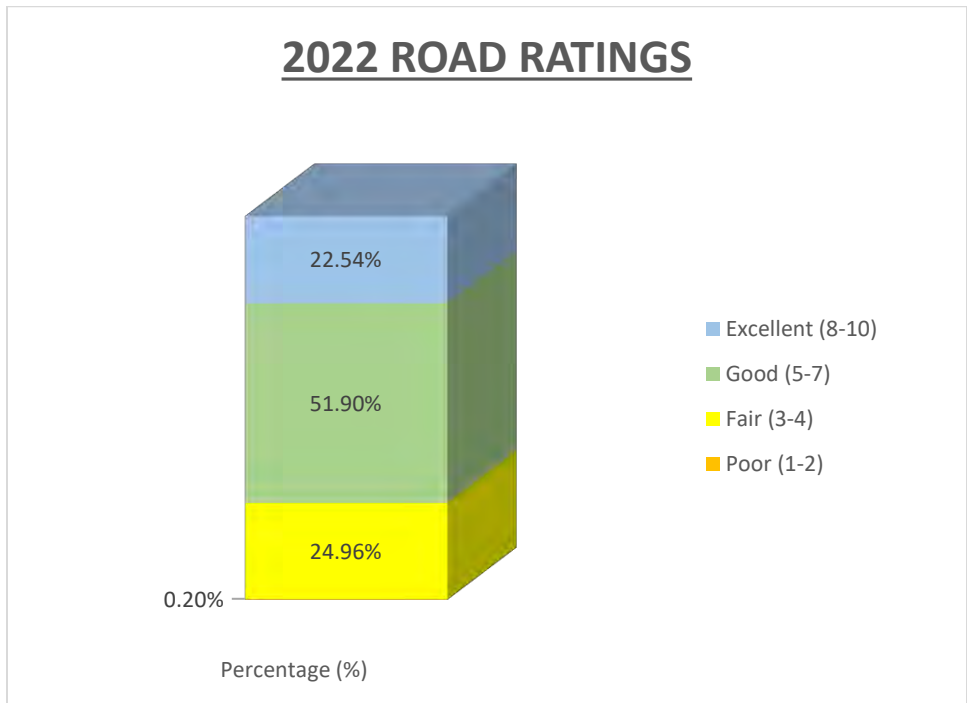
2023 GOALS AND OBJECTIVES

- Complete a 3-Year Capital Road Program of road, bridge, drainage, and utility projects to improve safety and increase the level of service in compliance with applicable design standards.
- Administer approximately \$49 million in funds for the road system through the 2023 Road Capital Improvement Plan (CIP). This plan is in the Road Capital Project Funds section of the budget and includes road/drainage and bridge construction projects, right-of-way acquisitions, utility relocations, wetlands permitting, and engineering costs.
- Begin the design for the Calcasieu Parish Transportation Initiative (CPTI) intersection improvement projects located at: 1) La 1256 Intersections of Carlyss Drive; and 2) Walker Rd/Hwy 108; 3) La 27 Intersections at Dave Dugas Road; 4) Houston River Road; and 5) High Hope Road; and 6) La 384 (Country Club Road) and Ihles Road.
- Complete the replacement of four bridges located on: 1) Packing House Road; 2) Amoco Road; 3) Alta Road; and 4) Niblett's Bluff Road.
- Begin replacement projects for (5) five bridges located on: 1) Amoco Road; 2) Big Woods–Starks Road; 3) Sara Street; 4) Tank Farm Road; and 5) Gum Cove Road.
- Bid and award 51 miles of road overlay projects with cost targeted at approximately \$16 million.
- Targeting significant road, drainage, and sewer projects to be under construction during 2023 including: 1) Ham Reid Road Extension, Phases 1 and 2; 2) Lake Street/Ham Reid Road Roundabout; 3) West Prien Lake Road Widening (Cove Lane to Ihles); 4) Gauthier Sewer Phase 2; 5) Coach Williams Drive Extension; 6) East Carlyss Drive Extension Phase 2; 7) Paving Bud Bennett Road; 8) Louisiana Avenue Detention Pond; and 8) Johnny Breaux Road Extension.
- Inventory joint jurisdictional road and bridge infrastructure to assist with developing maintenance agreements with appropriate jurisdictional partners.
- Begin construction on Moss Gully Drainage Improvements.

2022 ACCOMPLISHMENTS

- Executed agreement with the City of Lake Charles to coordinate efforts in wastewater collection and transport in South Lake Charles.
- Began design efforts for improvements at various intersections to address safety and traffic congestion issues.
- Implemented management tools for improving Parish oversight of proposed developments following the acceptance of construction drawings.
- Commenced construction of Louisiana Avenue Detention Basin project.
- Completed Miller Ditch Drainage Improvements.
- Awarded \$32.7 million in construction contracts for road, bridge, and drainage improvement contracts.
- Completed \$19.7 million in contracts for overlay projects.
- Completed intersection site distance clearing as safety projects on N. Perkins Ferry Road at Joe Miller Road and Goos Road at Campfire Road.
- Concluded Traffic Study portion of CPTI program. Began preparations for the design phase of the program scheduled to start in 2023.
- Developed new format for Capital Improvement Plan document, focused on communicating to the public the Parish's efforts at maintaining and improving Parish infrastructure.
- Developed administrative procedure to promote consideration of Low Impact Development standards in the design of Parish projects.

**CALCASIEU PARISH POLICE JURY
210 DIVISION OF ENGINEERING (Cont'd)**



**CALCASIEU PARISH POLICE JURY
210 DIVISION OF PUBLIC WORKS**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The mission of the Public Works Department is to provide high quality services through properly maintaining or providing 1) traffic signs, 2) intersection sight clearance, 3) roadside drainage, 4) roadside shoulder maintenance, 5) pothole repairs, 6) bridge repairs or replacements, 7) roadside vegetation control, 8) leveling and maintenance of aggregate roadways, 9) monitoring of the Solid Waste Program and operation of the Parish Residential Solid Waste Convenience Centers, and 10) managerial oversight of the Stormwater, and Wastewater Departments.

After the extraordinary events of the last several years, the Division of Public Works will continue to finish the work of recovery while at the same time looking to make improvements that positively affect our residents. This year Public Works will be focused on the removal of thousands of dead, storm damaged trees; drainage lateral improvements; returning our work force to full strength; and development of Public Works infrastructure that will better serve the community.

2023 GOALS AND OBJECTIVES

- Purchase land for use as a recycling center and/or maintenance facility.
- Continue integration of the Public Works and Engineering Department in order to improve efficiency and outcomes.
- Remove dead trees left by Hurricanes Laura and Delta in Parish right-of-ways that present a hazard to the public.
- Continue to improve social media interaction with the public in coordination with Communications and Media.
- Identify potential disposal locations for waste dirt from ditch cleaning operations.
- Better staff crews operating in the field to provide higher levels of safety and efficiency.
- Integrate new tools to improve safety and continue to grow our safety culture.
- Crosstrain employees to become more versatile and capable of supporting our growing waterworks department.
- Evaluate job descriptions to include national certifications and more efficiently utilize Public Works staff.

2022 ACCOMPLISHMENTS

- Removed 1.5 million cubic yards of debris from drainage laterals.
- Purchased sandbagging machines and developed procedures for proper use to aid the public during weather events.
- Worked over 4200 hours of overtime in order to maintain a high level of service during a labor shortage.
- Held IMSA Work Zone Safety and Signs and Markings Level 1 classes to certify our employees and improve safety.
- Investigated new pre-emergent and post-emergent herbicides in attempt to offset spiraling vegetation chemical costs.
- Identified over 3,200 storm-damaged trees needing to be removed from the Parish right-of-ways.
- Through training and adjustments to data input, improved the efficiency of record keeping with Cartegraph.
- Purchased 5 message boards to better inform the public of traffic disruptions to improve safety.

PERFORMANCE MEASURES	2020 ACTUAL	2021 ACTUAL	2022 ESTIMATE
Average monthly requests – all types	133	198	151
Average monthly drainage requests	90	148	100
Average monthly vegetation requests	20	12	29
Average monthly sign requests	25	7	6
Average monthly pothole/road surface requests	4	6	6
Average monthly other requests	3	25	10
Total processed requests	1,596	2,373	1,811

CALCASIEU PARISH POLICE JURY								
210 DIVISION OF ENGINEERING/PUBLIC WORKS - BUDGET SUMMARY FOR YEAR ENDING 2023								
	2022						2023	
	2021 Actual	2022 Original Budget	Actual YTD as of 10/31/22	Estimated Through 12/31/22	Projected YTD as of 12/31/22	% Change 2022 Budget vs. 2022 Proj.	Proposed 2023 Budget	% Change 2023 Budget vs. 2022 Budget
REVENUES - BY SOURCE								
Sources:								
Sales Tax	\$ 17,966,752	\$ 17,000,000	\$ 15,031,860	\$ 1,968,140	\$ 17,000,000	0.0%	\$ 17,170,000	1.0%
Intergovernmental	\$ -	\$ 358,230	\$ 1,097,327	\$ -	\$ 1,097,327	206.3%	\$ 397,773	11.0%
Interest Income	\$ 120,781	\$ 90,000	\$ 327,190	\$ 45,310	\$ 372,500	313.9%	\$ 398,500	342.8%
Charges for Services	\$ 8,203	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Other	\$ 20,059	\$ -	\$ 96,455	\$ -	\$ 96,455	N/A	\$ 1,500	N/A
Total Revenues by Source	\$ 18,115,795	\$ 17,448,230	\$ 16,552,832	\$ 2,013,450	\$ 18,566,282	6.4%	\$ 17,967,773	3.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Engineering/Public Works General Ofc	\$ 2,652,836	\$ 1,639,136	\$ 2,695,147	\$ 324,334	\$ 3,019,481	84.2%	\$ 3,393,807	107.0%
Road Division	\$ 5,576,575	\$ 7,183,427	\$ 4,448,543	\$ 1,259,563	\$ 5,708,106	-20.5%	\$ 6,722,263	-6.4%
Equipment Maintenance	\$ 1,022,791	\$ 1,156,731	\$ 798,260	\$ 217,161	\$ 1,015,421	-12.2%	\$ 1,140,001	-1.4%
Vegetation Control	\$ 1,634,586	\$ 2,035,056	\$ 1,599,931	\$ 290,245	\$ 1,890,176	-7.1%	\$ 2,416,942	18.8%
Engineering Design	\$ 2,504,106	\$ 3,203,231	\$ 2,118,857	\$ 450,386	\$ 2,569,243	-19.8%	\$ 3,123,586	-2.5%
Surveying	\$ 301,674	\$ 455,061	\$ 186,497	\$ 44,389	\$ 230,886	-49.3%	\$ 317,153	-30.3%
Inspection	\$ 807,977	\$ 894,688	\$ 642,002	\$ 121,323	\$ 763,325	-14.7%	\$ 898,057	0.4%
Traffic Engineering	\$ 925,845	\$ 818,093	\$ 736,429	\$ 103,820	\$ 840,249	2.7%	\$ 883,304	8.0%
Traffic Maintenance	\$ 883,730	\$ 1,235,634	\$ 754,974	\$ 291,698	\$ 1,046,672	-15.3%	\$ 1,141,663	-7.6%
Special Projects Work Crew	\$ 867,206	\$ 1,220,529	\$ 629,709	\$ 180,345	\$ 810,054	-33.6%	\$ 1,137,778	-6.8%
Capital/Major Equipment	\$ 509,152	\$ 3,628,500	\$ 763,414	\$ 1,527,751	\$ 2,291,165	-36.9%	\$ 3,555,280	-2.0%
Total Expenditures by Dept/Cost Center	\$ 17,686,478	\$ 23,470,086	\$ 15,373,763	\$ 4,811,015	\$ 20,184,778	-14.0%	\$ 24,729,834	5.4%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 17,686,478	\$ 23,470,086	\$ 15,373,763	\$ 4,811,015	\$ 20,184,778	-14.0%	\$ 24,729,834	5.4%
Total Expenditures by Function	\$ 17,686,478	\$ 23,470,086	\$ 15,373,763	\$ 4,811,015	\$ 20,184,778	-14.0%	\$ 24,729,834	5.4%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 7,888,485	\$ 9,344,940	\$ 6,412,758	\$ 1,537,572	\$ 7,950,330	-14.9%	\$ 9,346,807	0.0%
Benefits	\$ 3,654,941	\$ 4,312,724	\$ 2,931,654	\$ 569,976	\$ 3,501,630	-18.8%	\$ 3,832,691	-11.1%
Other Operational Expenses	\$ 5,920,193	\$ 7,118,922	\$ 5,149,505	\$ 1,029,146	\$ 6,178,651	-13.2%	\$ 7,381,316	3.7%
Intergovernmental	\$ 560	\$ 12,000	\$ 6,641	\$ 359	\$ 7,000	-41.7%	\$ 19,000	58.3%
Capital Expenditures	\$ 222,299	\$ 2,681,500	\$ 873,205	\$ 1,673,962	\$ 2,547,167	-5.0%	\$ 4,150,020	54.8%
Total Expenditures by Character	\$ 17,686,478	\$ 23,470,086	\$ 15,373,763	\$ 4,811,015	\$ 20,184,778	-14.0%	\$ 24,729,834	5.4%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 5,011,115	\$ 6,452,473	\$ 3,762,069	\$ 1,203,866	\$ 4,965,935	-23.0%	\$ 5,824,900	-9.7%
Transfers Out To Other Funds	\$ (1,360,000)	\$ (3,060,000)	\$ (1,360,000)	\$ (2,836,694)	\$ (4,196,694)	37.1%	\$ (7,230,931)	136.3%
Total Other Financing Source/Use	\$ 3,651,115	\$ 3,392,473	\$ 2,402,069	\$ (1,632,828)	\$ 769,241	-77.3%	\$ (1,406,031)	-141.4%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 4,080,432	\$ (2,629,383)			\$ (849,255)		\$ (8,168,092)	
Estimated Fund Balance, January 1	\$ 31,955,056	\$ 35,240,163			\$ 36,035,488	2.3%	\$ 35,186,233	-0.2%
Estimated Fund Balance, December 31	\$ 36,035,488	\$ 32,610,780			\$ 35,186,233	7.9%	\$ 27,018,141	-17.1%

CALCASIEU PARISH POLICE JURY
210 DIVISION OF ENGINEERING/PUBLIC WORKS - BUDGET SUMMARY FOR YEAR ENDING 2023

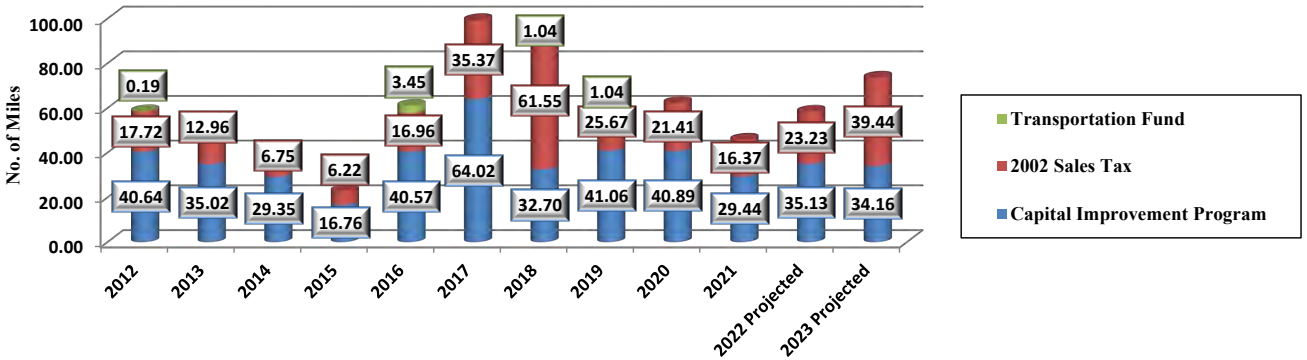
FUND BALANCE RECAP

	As of 12/31/21	Anticipated 12/31/22	Projected 12/31/23
Reserved for Asphalt/Aggregate	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Reserved for Revenue Stabilization	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000
Reserved for E Maintenance Construction Equipment	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Reserved for W Maintenance Construction Equipment	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Reserved for Equipment Replacement	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
Unreserved	\$ 24,035,488	\$ 23,186,233	\$ 15,018,141
Total Fund Balance	\$ 36,035,488	\$ 35,186,233	\$ 27,018,141

PERSONNEL SUMMARY

	2021 Actual	2022 Budget	2022 Projected	Proposed 2023 Budget
Positions				
Full Time	171	201	158	201
Part Time	6	5	7	9

Road Miles Constructed



**CALCASIEU PARISH POLICE JURY
214 STORMWATER AND WATERSHED MANAGEMENT FUND**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The Stormwater Fund is where the Parish Stormwater and Watershed Management Department has been established since FY 2016. The mission for the Department adopted in 2015 is to enhance stewardship and protection of the community’s drainage watershed resources in a comprehensive and responsive manner.

The Stormwater and Watershed Management (SWWM) department’s technical and engineering staff’s focus is on watershed management tasks such as further development and application of the Parish Flood Alert System; developing 2D hydraulic models for all Parish watersheds; preparing drainage studies for high priority Drainage Coalition Projects; organizing and managing the proposed Drainage Capital Improvement Program for Major Watershed Laterals and designing in-house drainage projects to enhance the performance and safety of the Parish roadside drainage system.

The overall team focus is on managing the Parish’s watersheds in a coordinated manner to protect existing public and private investments in residential, commercial, and industrial properties. In addition, the guiding principles for the department are to optimize capacity for economic growth and development, to reduce the potential for natural disaster impacts, to ensure the protection of vital water resources, and to develop a long-term capital improvement program that will help reduce flooding where it currently exists.

The SWWM Department maintains close working relationships with the Consolidated Gravity Drainage Districts and municipalities in the Parish and receives guidance from the Parish Wide Drainage Coalition to meet the needs of key service providers.

2023 GOALS AND OBJECTIVES

- Complete the Calcasieu Parish’s Regional Watershed Planning and Strategic Analysis and develop final report.
- Begin construction on the Louisiana Avenue Regional Detention Basin Project.
- Further expand the Rain and Stream Gauge system by installing additional gauges for a better understanding of the parish’s waterways.
- Begin working with a professional engineering consulting firm to certify the watershed hydraulic model to meet FEMA mapping criteria.
- Begin working with a professional consulting firm to develop and maintain the Parish Community Rating System (CRS) Program.
- Continue to evaluate the existing drainage system and identify areas where improvements are needed.
- Coordinate efforts with parishes in LA Watershed Initiative Regions 4 and 5 to reduce flood risks.
- Begin working with a professional engineering consulting firm to conduct feasibility studies and benefit cost analysis for various regional drainage projects identified in the Parish’s Watershed Management Study.
- Educate municipalities on the advantages of real time flood monitoring systems.

2022 ACCOMPLISHMENTS

- Completed the Calcasieu Parish’s Regional Watershed modeling work.
- Hosted a four-part webinar series “Let’s Talk Drainage” to inform and educate the citizens on drainage projects, programs, and policies.
- Expanded the Rain and Stream Gauge system by installing an additional 30 gauges which will provide a better understanding of the parish’s waterways.
- Completed construction of the Miller Ditch (IC-MD-L51) drainage improvement project.
- Continued working with the National Hydrologic Warning Council on establishing standards for universal data reliability.

PERFORMANCE MEASURES	2020 ACTUAL	2021 ACTUAL	2022 ESTIMATE
Drainage Improvement Projects Expenditures:			
In-house Engineered/Constructed	\$243,767	\$0	\$0
Priority Drainage Projects	\$3,601,362	\$4,615,043	\$714,000
Regional Projects	\$2,991,290	\$3,244,126	\$3,528,000
Real-Time Rain and Stream Gauges	95	120	150

CALCASIEU PARISH POLICE JURY								
214 STORMWATER AND WATERSHED MANAGEMENT FUND - BUDGET SUMMARY FOR YEAR ENDING 2023								
	2022						2023	
	2021 Actual	2022 Original Budget	Actual YTD as of 10/31/22	Estimated Through 12/31/22	Projected YTD as of 12/31/22	% Change 2022 Budget vs. 2022 Proj.	Proposed 2023 Budget	% Change 2023 Budget vs. 2022 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ -	\$ 11,030	\$ 32,104	\$ -	\$ 32,104	191.1%	\$ 8,035	-27.2%
Interest Income	\$ 3,553	\$ 3,000	\$ 8,778	\$ 1,722	\$ 10,500	250.0%	\$ 11,000	266.7%
Charges for Services	\$ 32,245	\$ 10,000	\$ 108,464	\$ -	\$ 108,464	984.6%	\$ 10,000	0.0%
Total Revenues by Source	\$ 35,798	\$ 24,030	\$ 149,346	\$ 1,722	\$ 151,068	528.7%	\$ 29,035	20.8%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Stormwater and Watershed Mgmt.	\$ 586,252	\$ 580,409	\$ 361,809	\$ 177,295	\$ 539,104	-7.1%	\$ 595,572	2.6%
Total Expenditures by Dept/Cost Center	\$ 586,252	\$ 580,409	\$ 361,809	\$ 177,295	\$ 539,104	-7.1%	\$ 595,572	2.6%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 586,252	\$ 580,409	\$ 361,809	\$ 177,295	\$ 539,104	-7.1%	\$ 595,572	2.6%
Total Expenditures by Function	\$ 586,252	\$ 580,409	\$ 361,809	\$ 177,295	\$ 539,104	-7.1%	\$ 595,572	2.6%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 253,622	\$ 128,200	\$ 99,052	\$ 25,948	\$ 125,000	-2.5%	\$ 143,900	12.2%
Benefits	\$ 99,193	\$ 66,041	\$ 51,408	\$ 10,278	\$ 61,686	-6.6%	\$ 66,629	0.9%
Other Operational Expenses	\$ 130,945	\$ 126,168	\$ 71,268	\$ 28,650	\$ 99,918	-20.8%	\$ 132,543	5.1%
Capital Expenditures	\$ 102,492	\$ 260,000	\$ 140,081	\$ 112,419	\$ 252,500	-2.9%	\$ 252,500	-2.9%
Total Expenditures by Character	\$ 586,252	\$ 580,409	\$ 361,809	\$ 177,295	\$ 539,104	-7.1%	\$ 595,572	2.6%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ 250,000	0.0%	\$ 574,572	129.8%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ 250,000	0.0%	\$ 574,572	129.8%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (300,454)	\$ (306,379)			\$ (138,036)		\$ 8,035	
Estimated Fund Balance, January 1	\$ 1,139,169	\$ 753,234			\$ 838,715	11.3%	\$ 700,679	-7.0%
Estimated Fund Balance, December 31	\$ 838,715	\$ 446,855			\$ 700,679	56.8%	\$ 708,714	58.6%

PERSONNEL SUMMARY				
	2021 Actual	2022 Budget	2022 Projected	Proposed 2023 Budget
Positions				
Full Time	3	3	3	3
Part Time	3	0	0	0

**CALCASIEU PARISH POLICE JURY
215 PARISHWIDE WATER AND WASTEWATER FUND**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The primary mission for the Department is to operate and maintain community and municipal water and wastewater systems accepted or constructed by the Police Jury in the unincorporated areas of Calcasieu Parish.

2023 GOALS AND OBJECTIVES

- Operate and maintain wastewater treatment systems accepted and owned by the Police jury in a cost-efficient manner and in accordance with all applicable laws and regulations for wastewater treatment and collection systems.
- Operate and manage Waterworks District #2, Waterworks District #5, Waterworks District #12, Sewer District #8, Sewer District #11, and wastewater treatment systems accepted by the Police Jury and located in Parish owned parks.
- Advertise and receive bids for Highway 397 and James Sudduth Road Waterline project and begin construction.
- Advertise and receive bids for Waterworks District #2 and Waterworks District #5 radio water meters upgrade projects.
- Begin Waterworks District 12 water treatment plant automation project.
- Begin construction of the Sewer Treatment Pond Rehabilitation Project for Sewer District 11.
- Enter into an Engineering design contract and purchase right of way for consolidation of Waterworks Districts 5 and 12.

2022 ACCOMPLISHMENTS

- Operated and managed Waterworks District #2, Waterworks District #5, Waterworks District #12, Sewer District #8, and Sewer District #11 with no significant accidents or incidents.
- Operated and maintained eleven wastewater systems at ten Parish owned facilities (Intracoastal Park-2; White Oak Park, Holbrook Park, Calcasieu Point, River Bluff, Lorraine Park, LSU AG Center, CERTC, Alligator Park, and Ward 6 Fire Station) with no incidents affecting public health.
- Operated and maintained nine community wastewater systems (Gauthier Road, Oak Grove Subdivision, The Shadows at Bayou Oak, Orleans Run, Wallace Point, Ravenwood, Cypress Trace, Monticello Court, and The Courtyards).
- Completed construction on Waterworks District #5 Water Treatment Plant.
- Entered into Engineering design contracts for various projects funded by the American Rescue Plan Act including:
 - Waterworks District 5 elevated tower rehab project
 - Waterworks District 12 water plant automation project
 - Sewer District 12 – sewer pond cleaning

PERFORMANCE MEASURES	2020 ACTUAL	2021 ACTUAL	2022 ESTIMATE
Number of Wastewater Customers	1,083	1,249	1,270
Number of Waterworks Customers	2,525	2,557	2,600
Number of Parish Sewer Systems Operated	12	12	12
Number of Community Sewer Systems	9	9	9

CALCASIEU PARISH POLICE JURY								
215 PARISHWIDE WATER AND WASTEWATER FUND - BUDGET SUMMARY FOR YEAR ENDING 2023								
	2022						2023	
	2021 Actual	2022 Original Budget	Actual YTD as of 10/31/22	Estimated Through 12/31/22	Projected YTD as of 12/31/22	% Change 2022 Budget vs. 2022 Proj.	Proposed 2023 Budget	% Change 2023 Budget vs. 2022 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 906,402	\$ 855,820	\$ 682,479	\$ 265,800	\$ 948,279	10.8%	\$ 936,930	9.5%
Charges for Services	\$ 141,535	\$ 164,000	\$ 151,084	\$ 3,916	\$ 155,000	-5.5%	\$ 178,250	8.7%
Interest Income	\$ 3,092	\$ 2,500	\$ 1,909	\$ 591	\$ 2,500	0.0%	\$ 3,000	20.0%
Insurance Proceeds	\$ 15,013	\$ 30,000	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%
Other	\$ -	\$ -	\$ 18,049	\$ -	\$ 18,049	N/A	\$ -	0.0%
Total Revenues by Source	\$ 1,066,042	\$ 1,052,320	\$ 853,521	\$ 270,307	\$ 1,123,828	6.8%	\$ 1,118,180	6.3%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Parishwide Waste Water	\$ 1,561,295	\$ 1,692,567	\$ 1,471,248	\$ 205,912	\$ 1,677,160	-0.9%	\$ 1,837,328	8.6%
Total Expenditures by Dept/Cost Center	\$ 1,561,295	\$ 1,692,567	\$ 1,471,248	\$ 205,912	\$ 1,677,160	-0.9%	\$ 1,837,328	8.6%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 1,561,295	\$ 1,692,567	\$ 1,471,248	\$ 205,912	\$ 1,677,160	-0.9%	\$ 1,837,328	8.6%
Total Expenditures by Function	\$ 1,561,295	\$ 1,692,567	\$ 1,471,248	\$ 205,912	\$ 1,677,160	-0.9%	\$ 1,837,328	8.6%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 616,440	\$ 705,300	\$ 499,956	\$ 130,044	\$ 630,000	-10.7%	\$ 688,350	-2.4%
Benefits	\$ 265,920	\$ 311,038	\$ 219,997	\$ 49,521	\$ 269,518	-13.3%	\$ 297,864	-4.2%
Other Operational Expenses	\$ 671,713	\$ 607,729	\$ 699,842	\$ 21,900	\$ 721,742	18.8%	\$ 714,614	17.6%
Capital Expenditures	\$ 7,222	\$ 68,500	\$ 51,453	\$ 4,447	\$ 55,900	-18.4%	\$ 136,500	99.3%
Total Expenditures by Character	\$ 1,561,295	\$ 1,692,567	\$ 1,471,248	\$ 205,912	\$ 1,677,160	-0.9%	\$ 1,837,328	8.6%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 250,000	\$ 345,000	\$ 345,000	\$ -	\$ 345,000	0.0%	\$ 719,148	108.4%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 250,000	\$ 345,000	\$ 345,000	\$ -	\$ 345,000	0.0%	\$ 719,148	108.4%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (245,253)	\$ (295,247)			\$ (208,332)		\$ -	
Estimated Fund Balance, January 1	\$ 552,332	\$ 337,692			\$ 307,079	-9.1%	\$ 98,747	-70.8%
Estimated Fund Balance, December 31	\$ 307,079	\$ 42,445			\$ 98,747	132.6%	\$ 98,747	132.6%

PERSONNEL SUMMARY				
	2021 Actual	2022 Budget	2022 Projected	Proposed 2023 Budget
Positions				
Full Time	15	15	14	14
Part Time	0	0	0	0

**CALCASIEU PARISH POLICE JURY
216 SOLID WASTE FUND**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The primary mission for the Department is to provide solid waste collection and disposal for all residents in the unincorporated areas of Calcasieu Parish. In Wards 2 through 8, solid waste collection and disposal is handled through a private contract, while in Ward 1, it is handled by subscription service. The Department works directly with vendors and citizens, as needed, to assure Parish-wide services are consistent and satisfactory.

To achieve this mission, the Calcasieu Parish Police Jury administers a contract for these services jointly through the Police Jury Administration Office and the Division of Engineering and Public Works under the organizational title of the Solid Waste Department. The Solid Waste Department is the umbrella under which the coordination and consolidation of several critical programs and services that are provided to the citizens of Calcasieu Parish are administered. The Residential Solid Waste Convenience Centers (SWCC) are operated as part of this comprehensive effort. These centers provide Parish residents with an easy-to-use alternative when handling large and/or unusual waste. The Parish recycles metal, tires, batteries, and other traditional types of waste collected at these centers. The Litter Abatement Program utilizes specifically tasked employees to canvas Parish rights of way and other Parish owned properties to pick up litter for proper disposal.

Police Jury staff members assigned to support the programs under the Solid Waste Department focus on maintaining an accurate house count to determine costs for the program; resolving citizen complaints; assisting citizens with can replacement; monitoring the large container use program for all Parish facilities; and providing a positive experience with the use of the Residential Solid Waste Convenience Centers.

2023 GOALS AND OBJECTIVES

- Construct new exit for the West SWCC.
- Review processes and design efficiency enhancements for the East SWCC.
- Purchase property for an additional SWCC.
- Offer special recycling events during the year for e-waste, paint, cylinders, etc.
- Continue training of employees on battery recycling and the corresponding DEQ and LAC requirements.

2022 ACCOMPLISHMENTS

- Replaced hand-held scanners for data collection at both East and West SWCC's.
- Trained employees on battery recycling to meet DEQ and LAC mandates.
- Conducted special recycling events for Parish e-waste at both East and West SWCC's.
- Repurposed equipment for operational improvements at both East and West SWCC's.

PERFORMANCE MEASURES	2020 ACTUAL	2021 ACTUAL	2022 ESTIMATE
Wards 2 through 8 House Count	25,329	25,341	25,341
Customer Service Requests	34	20	14
Estimated Tons of Batteries Handled Through Convenience Centers	17.1655	16.676	24.25
Estimated Yards of Waste Handled Through Convenience Centers	56,940*	76,692	77,740
Estimated Tons of Scrap Metal Handled Through Convenience Centers	1,313.8	1,473.4	1,183
Average Monthly Visitors to Convenience Centers	2,664*	5809	5,937
Number of Waste Tires Collected	8,164	8,471	13,286
Number of Man Hours for Roadside Litter Pickup	3,474	4,520	7,184

* SWCCs closed August 21, 2020 – November 18, 2020, due to hurricanes Laura and Delta.

**CALCASIEU PARISH POLICE JURY
216343 LITTER AWARENESS/OUTREACH**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The primary mission for the Department is to improve the appearance of Calcasieu Parish by implementing a sustainable anti-litter program through pick-up, clean-up, education, public awareness, and enforcement initiatives.

To achieve this mission, the Litter Awareness/Outreach Department will collaborate with municipalities, schools, businesses, churches, law enforcement, and various other groups and agencies. This effort will not be achieved without collaboration.

2023 GOALS AND OBJECTIVES

- Continue to identify and implement new partnerships that will help Calcasieu Parish become an even cleaner and more sustainable community.
- Collaborate with area municipalities in addressing businesses with litter issues to improve the appearance of the area.
- Implement a program recognizing community members who put in extra effort to keep areas clean.
- Collaborate with the GIS Department to develop a system for the mapping and tracking of litter complaints.

2022 ACCOMPLISHMENTS

- Collaborated with other municipalities in putting on “Pick It Up Spring Cleanup” which was a very successful cleanup event held in April, 2022 with over 980 volunteers cleaning up 67 different areas in the Parish.
- Solicited several additional entities to use the “Pick It Up” logo for their events, promotions, etc.
- The successful partnering with the Ward 3 and Ward 4 Marshal Offices has resulted in more enforcement and prosecution of violations of the litter laws, less illegal dumping, more trucks covering their loads, and better understanding for landlords regarding the proper handling of items from evicted tenants.
- Worked effectively with contractors and other parish departments to clean areas with debris and other dumped items.
- Entered cooperative endeavor agreement with LADOTD to provide additional mowing, litter and trash collection along the interstate and interchanges providing for more attractive roadways.



CALCASIEU PARISH POLICE JURY
216 SOLID WASTE FUND - BUDGET SUMMARY FOR YEAR ENDING 2023

	2022						2023	
	2021 Actual	2022 Original Budget	Actual YTD as of 10/31/22	Estimated Through 12/31/22	Projected YTD as of 12/31/22	% Change 2022 Budget vs. 2022 Proj.	Proposed 2023 Budget	% Change 2023 Budget vs. 2022 Budget
REVENUES - BY SOURCE								
Sources:								
Sales Tax	\$ 5,100,000	\$ 7,500,000	\$ 6,250,000	\$ 1,250,000	\$ 7,500,000	0.0%	\$ 7,575,000	1.0%
Intergovernmental	\$ 107,215	\$ 13,730	\$ 32,660	\$ -	\$ 32,660	137.9%	\$ 8,000	-41.7%
Interest Income	\$ 18,023	\$ 15,000	\$ 26,504	\$ 2,496	\$ 29,000	93.3%	\$ 31,000	106.7%
Other	\$ 206,650	\$ 125,000	\$ 213,244	\$ 14,149	\$ 227,393	81.9%	\$ 126,000	0.8%
Total Revenues by Source	\$ 5,431,888	\$ 7,653,730	\$ 6,522,408	\$ 1,266,645	\$ 7,789,053	1.8%	\$ 7,740,000	1.1%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Solid Waste Fund	\$ 7,110,408	\$ 8,963,381	\$ 6,837,218	\$ 1,458,907	\$ 8,296,125	-7.4%	\$ 8,703,350	-2.9%
Litter Abatement	\$ 232,890	\$ 309,596	\$ 258,391	\$ 59,166	\$ 317,557	2.6%	\$ 452,847	46.3%
Litter Awareness/Outreach	\$ 327,073	\$ 646,991	\$ 436,407	\$ 204,764	\$ 641,171	-0.9%	\$ 695,002	7.4%
Total Expenditures by Dept/Cost Center	\$ 7,670,371	\$ 9,919,968	\$ 7,532,016	\$ 1,722,837	\$ 9,254,853	-6.7%	\$ 9,851,199	-0.7%
EXPENDITURES - BY FUNCTION								
Function								
Sanitation	\$ 7,670,371	\$ 9,919,968	\$ 7,532,016	\$ 1,722,837	\$ 9,254,853	-6.7%	\$ 9,851,199	-0.7%
Total Expenditures by Function	\$ 7,670,371	\$ 9,919,968	\$ 7,532,016	\$ 1,722,837	\$ 9,254,853	-6.7%	\$ 9,851,199	-0.7%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 548,940	\$ 712,860	\$ 557,458	\$ 146,967	\$ 704,425	-1.2%	\$ 762,712	7.0%
Benefits	\$ 261,497	\$ 290,332	\$ 224,613	\$ 57,569	\$ 282,182	-2.8%	\$ 287,891	-0.8%
Contract Services	\$ 6,307,939	\$ 6,250,000	\$ 6,159,436	\$ 1,256,564	\$ 7,416,000	18.7%	\$ 7,600,000	21.6%
Other Operational Expenses	\$ 541,599	\$ 2,155,076	\$ 582,651	\$ 218,385	\$ 801,036	-62.8%	\$ 808,896	-62.5%
Capital Expenditures	\$ 10,396	\$ 511,700	\$ 7,858	\$ 43,352	\$ 51,210	-90.0%	\$ 391,700	-23.5%
Total Expenditures by Character	\$ 7,670,371	\$ 9,919,968	\$ 7,532,016	\$ 1,722,837	\$ 9,254,853	-6.7%	\$ 9,851,199	-0.7%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 200,000	N/A
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 200,000	N/A
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (2,238,483)	\$ (2,266,238)			\$ (1,465,800)		\$ (1,911,199)	
Estimated Fund Balance, January 1	\$ 5,826,885	\$ 3,552,171			\$ 3,588,402	1.0%	\$ 2,122,602	-40.2%
Estimated Fund Balance, December 31	\$ 3,588,402	\$ 1,285,933			\$ 2,122,602	65.1%	\$ 211,403	-83.6%

PERSONNEL SUMMARY				
	2021 Actual	2022 Budget	2022 Projected	Proposed 2023 Budget
Positions				
Full Time	13	14	14	14
Part Time	8	8	9	9

**CALCASIEU PARISH POLICE JURY
218 HEALTH UNIT FUND**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The primary mission for the Calcasieu Parish Health Unit is to promote public health and protection of the environment through effective education, enforcement of regulations, and leadership, and to provide universal access to essential health services for the public.

To achieve this mission, the Health Unit provides clerical, nursing, nutritional, and environmental services and resources to the people of Calcasieu Parish. To “Help You Live Healthier Every Day” is our focus.

2023 GOALS AND OBJECTIVES

- Provide core public health services, including:
 - Assistance during disasters such as hurricanes, pandemic flu outbreaks, or any other all-hazard type of disaster, such as COVID-19, Monkeypox, etc.
 - Personnel for the Louisiana Department of Health enhanced disease surveillance system.
 - Assistance in assuring that the public drinking water and food supply are safe.
 - Services and training to reduce infant and child morbidity and mortality, abuse and neglect.
 - Treat clients to reduce morbidity and mortality from chronic disease and reduce the number of cases and spread of communicable diseases.
 - Providing vital records services and/or access to official records of birth and death.
 - Work to combat Hepatitis C and the opiate epidemic.
 - Addressing social determinates of health through social needs navigation.
- Revitalization of the Partnership for a Healthier Southwest Louisiana.
- Increase Public Health education and outreach efforts throughout Calcasieu Parish to prevent morbidity and mortality from chronic disease.
- Continue expansion of partnerships with healthcare providers in western Calcasieu to better serve the Reproductive Health needs of the area residents.

2022 ACCOMPLISHMENTS

- Relocated the Sulphur Health Unit to the West Calcasieu Cameron Hospital campus and expanded hours of operation.
- Implemented the Community Health Ways program in Lake Charles and Sulphur Health Units.
- Responded to the 2022 Monkeypox outbreak with vaccination and testing services.
- Continued with response efforts to the COVID19 pandemic, including testing, vaccinations and distribution of OTC (over the counter) testing kits.
- Collaborated with Imperial Calcasieu Human Services to implement the Louisiana Bridge program in response to the Opioid crisis.
- Continued collaboration with McNeese Nursing and the LSU Family Medicine Residency, hosting students & residents, educating them on public health topics.

PERFORMANCE MEASURES	2020 ACTUAL	2021 ACTUAL	2022 ESTIMATE
Individual Health Services	23,244	33,925	35,720
Vital Records Services/Funeral Homes	17,672	20,765	18,000
Environmental Health Field Visits and Plan Reviews	3,690	4,512	5,169
Wastewater Treatment System Permits	352	466	502

**CALCASIEU PARISH POLICE JURY
218 HEALTH UNIT FUND - BUDGET SUMMARY FOR YEAR ENDING 2023**

	2022						2023	
	2021 Actual	2022 Original Budget	Actual YTD as of 10/31/22	Estimated Through 12/31/22	Projected YTD as of 12/31/22	% Change 2022 Budget vs. 2022 Proj.	Proposed 2023 Budget	% Change 2023 Budget vs. 2022 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 5,630,594	\$ 5,891,000	\$ 5,920,463	\$ 173,537	\$ 6,094,000	3.4%	\$ 6,068,000	3.0%
Intergovernmental	\$ 163,541	\$ 109,850	\$ 74,155	\$ 36,137	\$ 110,292	0.4%	\$ 110,204	0.3%
Interest Income	\$ 52,832	\$ 40,000	\$ 142,098	\$ 20,902	\$ 163,000	307.5%	\$ 174,500	336.3%
Other	\$ 24	\$ -	\$ 1,017	\$ -	\$ 1,017	N/A	\$ -	0.0%
Total Revenues by Source	\$ 5,846,991	\$ 6,040,850	\$ 6,137,733	\$ 230,576	\$ 6,368,309	5.4%	\$ 6,352,704	5.2%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Health Unit Fund	\$ 1,437,105	\$ 1,831,744	\$ 1,732,795	\$ 539,748	\$ 2,272,543	24.1%	\$ 2,228,308	21.6%
Total Expenditures by Dept/Cost Center	\$ 1,437,105	\$ 1,831,744	\$ 1,732,795	\$ 539,748	\$ 2,272,543	24.1%	\$ 2,228,308	21.6%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 1,437,105	\$ 1,831,744	\$ 1,732,795	\$ 539,748	\$ 2,272,543	24.1%	\$ 2,228,308	21.6%
Total Expenditures by Function	\$ 1,437,105	\$ 1,831,744	\$ 1,732,795	\$ 539,748	\$ 2,272,543	24.1%	\$ 2,228,308	21.6%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 108,152	\$ 53,481	\$ 43,783	\$ 10,710	\$ 54,493	1.9%	\$ 60,798	13.7%
Benefits	\$ 46,715	\$ 20,767	\$ 17,223	\$ 3,613	\$ 20,836	0.3%	\$ 21,591	4.0%
Other Operational Expenses	\$ 1,155,752	\$ 1,484,246	\$ 1,561,273	\$ 326,932	\$ 1,888,205	27.2%	\$ 1,874,509	26.3%
Intergovernmental	\$ 125,639	\$ 140,000	\$ 110,516	\$ 29,484	\$ 140,000	0.0%	\$ 140,000	0.0%
Capital Expenditures	\$ 847	\$ 133,250	\$ -	\$ 169,009	\$ 169,009	26.8%	\$ 131,410	-1.4%
Total Expenditures by Character	\$ 1,437,105	\$ 1,831,744	\$ 1,732,795	\$ 539,748	\$ 2,272,543	24.1%	\$ 2,228,308	21.6%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 209,765	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (2,825,614)	\$ (3,085,983)	\$ (2,701,908)	\$ (1,211,005)	\$ (3,912,913)	26.8%	\$ (5,603,106)	81.6%
Total Other Financing Source/Use	\$ (2,615,849)	\$ (3,085,983)	\$ (2,701,908)	\$ (1,211,005)	\$ (3,912,913)	-26.8%	\$ (5,603,106)	-81.6%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 1,794,037	\$ 1,123,123			\$ 182,853		\$ (1,478,710)	
Estimated Fund Balance, January 1	\$ 12,013,864	\$ 13,688,112			\$ 13,807,901	0.9%	\$ 13,990,754	2.2%
Estimated Fund Balance, December 31	\$ 13,807,901	\$ 14,811,235			\$ 13,990,754	-5.5%	\$ 12,512,044	-15.5%



**CALCASIEU PARISH POLICE JURY
218 HEALTH UNIT FUND - BUDGET SUMMARY FOR YEAR ENDING 2023**

FUND BALANCE RECAP

	As of 12/31/21	Anticipated 12/31/22	Projected 12/31/23
Reserved for Capital Improvement	\$ 500,000	\$ 500,000	\$ 500,000
Reserved for Pandemic Vaccine Contingency	\$ 500,000	\$ 500,000	\$ 500,000
Reserved for Sewer Program	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Unreserved	\$ 11,807,901	\$ 11,990,754	\$ 10,512,044
Total Fund Balance	\$ 13,807,901	\$ 13,990,754	\$ 12,512,044

PERSONNEL SUMMARY

	2021 Actual	2022 Budget	2022 Projected	Proposed 2023 Budget
Positions				
Full Time	1	1	1	1
Part Time	0	0	0	0

**CALCASIEU PARISH POLICE JURY
220 OFFICE OF JUVENILE JUSTICE SERVICES**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The mission for the Department is to consistently provide quality rehabilitative services for youth and their families in a manner that is responsive to their needs, while always being mindful of public safety.

The Office of Juvenile Justice Services (OJJS) is the lead agency providing rehabilitative services and secure confinement, when necessary, for Calcasieu Parish youth 18 years of age and under. The office functions under a Memorandum of Understanding with the 14th Judicial District Family and Juvenile Court. The following intervention services and programs are provided to the court and community: operation of a 38 bed juvenile detention center; operation of the Multi-Agency Resource Center (MARC) which provides youth expedited case processing, services and supervision; the Families in Need of Services (FINS) Program, which provides support for youth and families with status offense issues; the Truancy Assessment and Service Center (TASC), which provides truancy support to youth and families; the Juvenile Drug Court Treatment Program; early intervention, diversion, and counseling programs targeting truants, victims of abuse, substance abuse, mental health; and temporary shelter care through the Educational and Treatment Council, Inc.

2023 GOALS AND OBJECTIVES

- MARC will enhance abilities to serve youth in crisis, increasing the number of Walk-In referrals by 20%.
- MARC will increase delinquency diversion by 15%, in turn decreasing the percentage formally petitioned by 15%.
- FINS will increase the number of youth served informally by 35%.
- TASC will increase the number of youth served informally by 55%.
- Field will decrease the number of youth placed in the supervision of the Department of Corrections by 10%.
- Field will decrease the number of youth detained for technical probation violations by 20%.
- ATD program will transition to Tyler Technologies and implement steps to decrease average lengths of stay by 10%.
- Detention will decrease annual bookings by 20% through improved utilization of alternatives to detention.
- Detention will decrease the number of Unusual Occurrences requiring physical interventions by 15%.
- Transition from the SAVRY tool to the Youth Assessment & Screening Instrument (YASI) for risk assessments.
- All staff will be trained in Trust Based Relational Interventions (TBRI) and infuse its practices in policy/procedures.
- Expand West Calcasieu Services by implementing a satellite office including FINS, Probation, and MARC services.
- Partner with CPSB to restructure Zero Tolerance to provide informal referrals instead of custody affidavit arrest transports.

2022 ACCOMPLISHMENTS

- MARC increased the number of Walk-In referrals by 12% and with the potential to see it rise to 28% by year-end.
- MARC increased the overall percentage of delinquency charged youth diverted from court by 6%.
- FINS and TASC increased the overall number of youth served informally by 49%.
- FINS and TASC decreased the overall percentage of youth petitioned to court by 5%.
- Field Department decreased the number of supervised youth placed in JDC for technical violations by 37%.
- Field Department decreased the number of youth placed in Department of Corrections custody by 52%.
- The ATD program decreased the average length of stay by 15%, providing a \$16,355 projected cost savings.
- The Juvenile Detention Center experienced its third year of annual bookings below 200 youth (180).
- The Juvenile Detention Center decreased the total annual physical contact Unusual Occurrences by 25%.
- The Agency successfully transitioned to a new case management system, Tyler Caseload Pro.
- Partnered with CPSB, CPSO, and the DA’s office to develop a Vaping Program to decriminalize the behavior.

PERFORMANCE MEASURES	2020 ACTUAL	2021 ACTUAL	2022 ESTIMATE
Children Committed to the Department of Corrections	16	29	14
FINS/TASC Diversion/Informal Cases	156	208	255
Field Technical Violations Detained	69	16	10
Admissions to Detention	194	179	180
Child Care Days in Detention Center	7,919	7,886	7,198
MARC Diversion Numbers	347	281	263

CALCASIEU PARISH POLICE JURY								
OFFICE OF JUVENILE JUSTICE SERVICES DEPARTMENT - BUDGET SUMMARY FOR YEAR ENDING 2023								
	2022						2023	
	2021 Actual	2022 Original Budget	Actual YTD as of 10/31/22	Estimated Through 12/31/22	Projected YTD as of 12/31/22	% Change 2022 Budget vs. 2022 Proj.	Proposed 2023 Budget	% Change 2023 Budget vs. 2022 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Tax	\$ 7,916,546	\$ 8,283,000	\$ 8,324,097	\$ 243,903	\$ 8,568,000	3.4%	\$ 8,532,000	3.0%
Intergovernmental	\$ 999,948	\$ 1,163,100	\$ 1,163,165	\$ 159,622	\$ 1,322,787	13.7%	\$ 1,159,700	-0.3%
Fines and Fees	\$ 8,832	\$ 20,005	\$ 13,172	\$ 10,311	\$ 23,483	17.4%	\$ 23,105	15.5%
Interest Income	\$ 43,478	\$ 26,500	\$ 116,024	\$ 15,176	\$ 131,200	395.1%	\$ 140,200	429.1%
Other	\$ 4	\$ 150	\$ 2,669	\$ 9	\$ 2,678	1685.3%	\$ 150	0.0%
Total Revenues by Source	\$ 8,968,808	\$ 9,492,755	\$ 9,619,127	\$ 429,021	\$ 10,048,148	5.9%	\$ 9,855,155	3.8%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
OJJS Administration	\$ 1,346,355	\$ 2,007,847	\$ 1,595,219	\$ 299,249	\$ 1,894,468	-5.6%	\$ 2,113,400	5.3%
Probation	\$ 501,838	\$ 502,435	\$ 369,155	\$ 82,825	\$ 451,980	-10.0%	\$ 566,534	12.8%
Multi-Agency Resource Center	\$ 769,100	\$ 883,847	\$ 631,524	\$ 155,810	\$ 787,334	-10.9%	\$ 843,470	-4.6%
Detention Services	\$ 2,596,279	\$ 2,863,245	\$ 2,252,739	\$ 378,780	\$ 2,631,519	-8.1%	\$ 3,011,360	5.2%
OJJS Programs	\$ 869,463	\$ 1,474,626	\$ 976,290	\$ 359,564	\$ 1,335,854	-9.4%	\$ 1,443,214	-2.1%
TASC Program	\$ 170,533	\$ 169,463	\$ 130,701	\$ 34,239	\$ 164,940	-2.7%	\$ 169,220	-0.1%
Title IV-E Program	\$ 212,121	\$ 301,959	\$ 158,913	\$ 32,405	\$ 191,318	-36.6%	\$ 216,952	-28.2%
Drug Court Program	\$ 160,949	\$ 198,110	\$ 143,638	\$ 31,247	\$ 174,885	-11.7%	\$ 104,000	-47.5%
Total Expenditures by Dept/Cost Center	\$ 6,626,638	\$ 8,401,532	\$ 6,258,179	\$ 1,374,119	\$ 7,632,298	-9.2%	\$ 8,468,150	0.8%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 6,626,638	\$ 8,401,532	\$ 6,258,179	\$ 1,374,119	\$ 7,632,298	-9.2%	\$ 8,468,150	0.8%
Total Expenditures by Function	\$ 6,626,638	\$ 8,401,532	\$ 6,258,179	\$ 1,374,119	\$ 7,632,298	-9.2%	\$ 8,468,150	0.8%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 3,362,488	\$ 3,775,527	\$ 2,933,253	\$ 568,362	\$ 3,501,615	-7.3%	\$ 4,068,452	7.8%
Benefits	\$ 1,534,174	\$ 1,701,017	\$ 1,293,291	\$ 220,459	\$ 1,513,750	-11.0%	\$ 1,681,328	-1.2%
Other Operational Expenses	\$ 1,689,328	\$ 2,385,788	\$ 1,833,254	\$ 468,703	\$ 2,301,957	-3.5%	\$ 2,536,120	6.3%
Intergovernmental	\$ 30,000	\$ 30,000	\$ 15,000	\$ 15,000	\$ 30,000	0.0%	\$ 30,000	0.0%
Capital Expenditures	\$ 10,648	\$ 509,200	\$ 183,381	\$ 101,595	\$ 284,976	-44.0%	\$ 152,250	-70.1%
Total Expenditures by Character	\$ 6,626,638	\$ 8,401,532	\$ 6,258,179	\$ 1,374,119	\$ 7,632,298	-9.2%	\$ 8,468,150	0.8%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 75,001	\$ 95,000	\$ 95,000	\$ -	\$ 95,000	0.0%	\$ -	-100.0%
Transfers Out To Other Funds	\$ (3,891,603)	\$ (780,000)	\$ (1,121,690)	\$ -	\$ (1,121,690)	43.8%	\$ (685,000)	-12.2%
Total Other Financing Source/Use	\$ (3,816,602)	\$ (685,000)	\$ (1,026,690)	\$ -	\$ (1,026,690)	49.9%	\$ (685,000)	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (1,474,432)	\$ 406,223			\$ 1,389,160		\$ 702,005	
Estimated Fund Balance, January 1	\$ 10,920,914	\$ 8,246,891			\$ 9,446,482	14.5%	\$ 10,835,642	31.4%
Estimated Fund Balance, December 31	\$ 9,446,482	\$ 8,653,114			\$ 10,835,642	25.2%	\$ 11,537,647	33.3%

PERSONNEL SUMMARY				
	2021 Actual	2022 Budget	2022 Projected	Proposed 2023 Budget
Positions				
Full Time	81	82	82	82
Part Time	12	12	12	12

CALCASIEU PARISH POLICE JURY
220 OFFICE OF JUVENILE JUSTICE SERVICES - GENERAL OPERATIONS - BUDGET SUMMARY FOR YEAR ENDING 2023

	2022						2023	
	2021 Actual	2022 Original Budget	Actual YTD as of 10/31/22	Estimated Through 12/31/22	Projected YTD as of 12/31/22	% Change 2022 Budget vs. 2022 Proj.	Proposed 2023 Budget	% Change 2023 Budget vs. 2022 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Tax	\$ 7,916,546	\$ 8,283,000	\$ 8,324,097	\$ 243,903	\$ 8,568,000	3.4%	\$ 8,532,000	3.0%
Intergovernmental	\$ 424,699	\$ 605,512	\$ 659,033	\$ 87,524	\$ 746,557	23.3%	\$ 587,112	-3.0%
Fines and Fees	\$ 8,832	\$ 20,005	\$ 13,172	\$ 10,311	\$ 23,483	17.4%	\$ 23,105	15.5%
Interest Income	\$ 41,692	\$ 25,000	\$ 110,569	\$ 14,431	\$ 125,000	400.0%	\$ 134,000	436.0%
Other	\$ 4	\$ 150	\$ 2,669	\$ 9	\$ 2,678	1685.3%	\$ 150	0.0%
Total Revenues by Source	\$ 8,391,773	\$ 8,933,667	\$ 9,109,540	\$ 356,178	\$ 9,465,718	6.0%	\$ 9,276,367	3.8%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
OJJS Administration	\$ 1,346,355	\$ 2,007,847	\$ 1,595,219	\$ 299,249	\$ 1,894,468	-5.6%	\$ 2,113,400	5.3%
Probation	\$ 501,838	\$ 502,435	\$ 369,155	\$ 82,825	\$ 451,980	-10.0%	\$ 566,534	12.8%
Multi-Agency Resource Center	\$ 769,100	\$ 883,847	\$ 631,524	\$ 155,810	\$ 787,334	-10.9%	\$ 843,470	-4.6%
Detention Services	\$ 2,596,279	\$ 2,863,245	\$ 2,252,739	\$ 378,780	\$ 2,631,519	-8.1%	\$ 3,011,360	5.2%
OJJS Programs	\$ 869,463	\$ 1,474,626	\$ 976,290	\$ 359,564	\$ 1,335,854	-9.4%	\$ 1,443,214	-2.1%
Total Expenditures by Dept/Cost Center	\$ 6,083,035	\$ 7,732,000	\$ 5,824,927	\$ 1,276,228	\$ 7,101,155	-8.2%	\$ 7,977,978	3.2%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 6,083,035	\$ 7,732,000	\$ 5,824,927	\$ 1,276,228	\$ 7,101,155	-8.2%	\$ 7,977,978	3.2%
Total Expenditures by Function	\$ 6,083,035	\$ 7,732,000	\$ 5,824,927	\$ 1,276,228	\$ 7,101,155	-8.2%	\$ 7,977,978	3.2%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 3,035,100	\$ 3,371,933	\$ 2,692,510	\$ 514,730	\$ 3,207,240	-4.9%	\$ 3,783,962	12.2%
Benefits	\$ 1,420,844	\$ 1,573,764	\$ 1,206,642	\$ 203,006	\$ 1,409,648	-10.4%	\$ 1,583,307	0.6%
Other Operational Expenses	\$ 1,586,443	\$ 2,247,103	\$ 1,727,394	\$ 441,897	\$ 2,169,291	-3.5%	\$ 2,428,459	8.1%
Intergovernmental	\$ 30,000	\$ 30,000	\$ 15,000	\$ 15,000	\$ 30,000	0.0%	\$ 30,000	0.0%
Capital Expenditures	\$ 10,648	\$ 509,200	\$ 183,381	\$ 101,595	\$ 284,976	-44.0%	\$ 152,250	-70.1%
Total Expenditures by Character	\$ 6,083,035	\$ 7,732,000	\$ 5,824,927	\$ 1,276,228	\$ 7,101,155	-8.2%	\$ 7,977,978	3.2%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 1	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (3,891,603)	\$ (780,000)	\$ (1,121,690)	\$ -	\$ (1,121,690)	43.8%	\$ (685,000)	-12.2%
Total Other Financing Source/Use	\$ (3,891,602)	\$ (780,000)	\$ (1,121,690)	\$ -	\$ (1,121,690)	43.8%	\$ (685,000)	-12.2%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (1,582,864)	\$ 421,667			\$ 1,242,873		\$ 613,389	
Estimated Fund Balance, January 1	\$ 10,581,531	\$ 7,851,690			\$ 8,998,667	14.6%	\$ 10,241,540	30.4%
Estimated Fund Balance, December 31	\$ 8,998,667	\$ 8,273,357			\$ 10,241,540	23.8%	\$ 10,854,929	31.2%

CALCASIEU PARISH POLICE JURY								
270 OFFICE OF JUVENILE JUSTICE SERVICES - TASC - BUDGET SUMMARY FOR YEAR ENDING 2023								
	2022						2023	
	2021 Actual	2022 Original Budget	Actual YTD as of 10/31/22	Estimated Through 12/31/22	Projected YTD as of 12/31/22	% Change 2022 Budget vs. 2022 Proj.	Proposed 2023 Budget	% Change 2023 Budget vs. 2022 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 168,590	\$ 168,588	\$ 168,426	\$ 162	\$ 168,588	0.0%	\$ 168,588	0.0%
Interest Income	\$ 388	\$ 400	\$ 695	\$ 205	\$ 900	125.0%	\$ 400	0.0%
Total Revenues by Source	\$ 168,978	\$ 168,988	\$ 169,121	\$ 367	\$ 169,488	0.3%	\$ 168,988	0.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
TASC Program	\$ 170,533	\$ 169,463	\$ 130,701	\$ 34,239	\$ 164,940	-2.7%	\$ 169,220	-0.1%
Total Expenditures by Dept/Cost Center	\$ 170,533	\$ 169,463	\$ 130,701	\$ 34,239	\$ 164,940	-2.7%	\$ 169,220	-0.1%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 170,533	\$ 169,463	\$ 130,701	\$ 34,239	\$ 164,940	-2.7%	\$ 169,220	-0.1%
Total Expenditures by Function	\$ 170,533	\$ 169,463	\$ 130,701	\$ 34,239	\$ 164,940	-2.7%	\$ 169,220	-0.1%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 143,869	\$ 143,641	\$ 105,437	\$ 27,784	\$ 133,221	-7.3%	\$ 130,900	-8.9%
Benefits	\$ 25,703	\$ 24,812	\$ 24,463	\$ 6,295	\$ 30,758	24.0%	\$ 37,359	50.6%
Other Operational Expenses	\$ 961	\$ 1,010	\$ 801	\$ 160	\$ 961	-4.9%	\$ 961	-4.9%
Total Expenditures by Character	\$ 170,533	\$ 169,463	\$ 130,701	\$ 34,239	\$ 164,940	-2.7%	\$ 169,220	-0.1%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (1,555)	\$ (475)			\$ 4,548		\$ (232)	
Estimated Fund Balance, January 1	\$ 53,931	\$ 49,076			\$ 52,376	6.7%	\$ 56,924	16.0%
Estimated Fund Balance, December 31	\$ 52,376	\$ 48,601			\$ 56,924	17.1%	\$ 56,692	16.6%

CALCASIEU PARISH POLICE JURY								
271 OFFICE OF JUVENILE JUSTICE SERVICES - FEDERAL FOSTER CARE - BUDGET SUMMARY FOR YEAR ENDING 2023								
	2022						2023	
	2021 Actual	2022 Original Budget	Actual YTD as of 10/31/22	Estimated Through 12/31/22	Projected YTD as of 12/31/22	% Change 2022 Budget vs. 2022 Proj.	Proposed 2023 Budget	% Change 2023 Budget vs. 2022 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 283,355	\$ 285,000	\$ 246,590	\$ 53,410	\$ 300,000	5.3%	\$ 300,000	5.3%
Interest Income	\$ 1,289	\$ 1,000	\$ 4,070	\$ 430	\$ 4,500	350.0%	\$ 5,000	400.0%
Total Revenues by Source	\$ 284,644	\$ 286,000	\$ 250,660	\$ 53,840	\$ 304,500	6.5%	\$ 305,000	6.6%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Title IV-E Program	\$ 212,121	\$ 301,959	\$ 158,913	\$ 32,405	\$ 191,318	-36.6%	\$ 216,952	-28.2%
Total Expenditures by Dept/Cost Center	\$ 212,121	\$ 301,959	\$ 158,913	\$ 32,405	\$ 191,318	-36.6%	\$ 216,952	-28.2%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 212,121	\$ 301,959	\$ 158,913	\$ 32,405	\$ 191,318	-36.6%	\$ 216,952	-28.2%
Total Expenditures by Function	\$ 212,121	\$ 301,959	\$ 158,913	\$ 32,405	\$ 191,318	-36.6%	\$ 216,952	-28.2%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 143,687	\$ 215,404	\$ 109,229	\$ 22,610	\$ 131,839	-38.8%	\$ 153,590	-28.7%
Benefits	\$ 68,432	\$ 82,055	\$ 48,592	\$ 9,654	\$ 58,246	-29.0%	\$ 60,662	-26.1%
Other Operational Expenses	\$ 2	\$ 4,500	\$ 1,092	\$ 141	\$ 1,233	-72.6%	\$ 2,700	-40.0%
Total Expenditures by Character	\$ 212,121	\$ 301,959	\$ 158,913	\$ 32,405	\$ 191,318	-36.6%	\$ 216,952	-28.2%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 72,523	\$ (15,959)			\$ 113,182		\$ 88,048	
Estimated Fund Balance, January 1	\$ 304,318	\$ 334,053			\$ 376,841	12.8%	\$ 490,023	46.7%
Estimated Fund Balance, December 31	\$ 376,841	\$ 318,094			\$ 490,023	54.0%	\$ 578,071	81.7%

CALCASIEU PARISH POLICE JURY
272 OFFICE OF JUVENILE JUSTICE SERVICES - DRUG COURT PROGRAM - BUDGET SUMMARY FOR YEAR ENDING 2023

	2022						2023	
	2021 Actual	2022 Original Budget	Actual YTD as of 10/31/22	Estimated Through 12/31/22	Projected YTD as of 12/31/22	% Change 2022 Budget vs. 2022 Proj.	Proposed 2023 Budget	% Change 2023 Budget vs. 2022 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 123,304	\$ 104,000	\$ 89,116	\$ 18,526	\$ 107,642	3.5%	\$ 104,000	0.0%
Interest Income	\$ 109	\$ 100	\$ 690	\$ 110	\$ 800	700.0%	\$ 800	700.0%
Total Revenues by Source	\$ 123,413	\$ 104,100	\$ 89,806	\$ 18,636	\$ 108,442	4.2%	\$ 104,800	0.7%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Drug Court Program	\$ 160,949	\$ 198,110	\$ 143,638	\$ 31,247	\$ 174,885	-11.7%	\$ 104,000	-47.5%
Total Expenditures by Dept/Cost Center	\$ 160,949	\$ 198,110	\$ 143,638	\$ 31,247	\$ 174,885	-11.7%	\$ 104,000	-47.5%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 160,949	\$ 198,110	\$ 143,638	\$ 31,247	\$ 174,885	-11.7%	\$ 104,000	-47.5%
Total Expenditures by Function	\$ 160,949	\$ 198,110	\$ 143,638	\$ 31,247	\$ 174,885	-11.7%	\$ 104,000	-47.5%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 39,832	\$ 44,549	\$ 26,077	\$ 3,238	\$ 29,315	-34.2%	\$ -	-100.0%
Benefits	\$ 19,195	\$ 20,386	\$ 13,594	\$ 1,504	\$ 15,098	-25.9%	\$ -	-100.0%
Other Operational Expenses	\$ 101,922	\$ 133,175	\$ 103,967	\$ 26,505	\$ 130,472	-2.0%	\$ 104,000	-21.9%
Total Expenditures by Character	\$ 160,949	\$ 198,110	\$ 143,638	\$ 31,247	\$ 174,885	-11.7%	\$ 104,000	-47.5%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 75,000	\$ 95,000	\$ 95,000	\$ -	\$ 95,000	0.0%	\$ -	-100.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 75,000	\$ 95,000	\$ 95,000	\$ -	\$ 95,000	0.0%	\$ -	-100.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 37,464	\$ 990			\$ 28,557		\$ 800	
Estimated Fund Balance, January 1	\$ (18,866)	\$ 12,072			\$ 18,598	54.1%	\$ 47,155	290.6%
Estimated Fund Balance, December 31	\$ 18,598	\$ 13,062			\$ 47,155	261.0%	\$ 47,955	267.1%

**CALCASIEU PARISH POLICE JURY
227 PUBLIC HEALTH SERVICES**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The primary mission for the Department is to protect and improve the health and safety of the citizens of Calcasieu Parish.

To achieve this mission, the Department of Public Health assists with the continued missions of Animal Services and Mosquito Control, augments medical support and sheltering in emergency operations and responses during natural or man-made disasters, and collaborates with other departments and agencies on initiatives to improve public health.

2023 GOALS AND OBJECTIVES

- Serve as the Police Jury’s liaison to the State of Louisiana Office of Public Health – Region V and work collaboratively on matters such as medical response preparedness, mental health issues, and personal wellness advocacy.
- Look for innovative ways to mobilize a trained medical support and sheltering staff to augment emergency operations and responses during natural or man-made disasters, under the current economic environment.
- Coordinate with Calcasieu Parish School Board to offer Stop the Bleed training to teachers and support staff.
- Find opportunities to share resources with the Animal Services and Mosquito Control departments to maximize efficiency and provide growth opportunities for employees.

2022 ACCOMPLISHMENTS

- Developed infrastructure to accomplish the mission of the newly created Public Health Services unit and still support the current operations of Animal Services and Mosquito Control.
- Established relationships with other Parish departments for collaboration on public health initiatives.
- Assumed responsibility for administration of SWLAHEC contracts including support for the Calcasieu Parish Health Unit.
- Completed construction of an outdoor Fitness Court at Prien Lake Park, utilizing funding from a National Fitness Campaign grant.

**CALCASIEU PARISH POLICE JURY
227 PUBLIC HEALTH SERVICES - BUDGET SUMMARY FOR YEAR ENDING 2023**

	2022						2023	
	2021 Actual	2022 Original Budget	Actual YTD as of 10/31/22	Estimated Through 12/31/22	Projected YTD as of 12/31/22	% Change 2022 Budget vs. 2022 Proj.	Proposed 2023 Budget	% Change 2023 Budget vs. 2022 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ -	\$ 5,170	\$ 16,006	\$ -	\$ 16,006	209.6%	\$ 5,072	-1.9%
Interest Income	\$ 91	\$ -	\$ 2,981	\$ 19	\$ 3,000	N/A	\$ 3,500	N/A
Other	\$ 4,508	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 4,599	\$ 5,170	\$ 18,987	\$ 19	\$ 19,006	267.6%	\$ 8,572	65.8%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Public Health Services	\$ 59,660	\$ 513,547	\$ 313,237	\$ 67,688	\$ 380,925	-25.8%	\$ 532,364	3.7%
Total Expenditures by Dept/Cost Center	\$ 59,660	\$ 513,547	\$ 313,237	\$ 67,688	\$ 380,925	-25.8%	\$ 532,364	3.7%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 59,660	\$ 513,547	\$ 313,237	\$ 67,688	\$ 380,925	-25.8%	\$ 532,364	3.7%
Total Expenditures by Function	\$ 59,660	\$ 513,547	\$ 313,237	\$ 67,688	\$ 380,925	-25.8%	\$ 532,364	3.7%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 44,164	\$ 330,882	\$ 220,824	\$ 48,464	\$ 269,288	-18.6%	\$ 341,076	3.1%
Benefits	\$ 14,985	\$ 124,845	\$ 79,259	\$ 15,274	\$ 94,533	-24.3%	\$ 115,427	-7.5%
Other Operational Expenses	\$ 511	\$ 24,000	\$ 8,095	\$ 3,909	\$ 12,004	-50.0%	\$ 60,361	151.5%
Capital Expenditures	\$ -	\$ 33,820	\$ 5,059	\$ 41	\$ 5,100	-84.9%	\$ 15,500	-54.2%
Total Expenditures by Character	\$ 59,660	\$ 513,547	\$ 313,237	\$ 67,688	\$ 380,925	-25.8%	\$ 532,364	3.7%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 79,351	\$ 508,400	\$ 508,400	\$ 79,974	\$ 588,374	15.7%	\$ 484,466	-4.7%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 79,351	\$ 508,400	\$ 508,400	\$ 79,974	\$ 588,374	15.7%	\$ 484,466	-4.7%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 24,290	\$ 23			\$ 226,455		\$ (39,326)	
Estimated Fund Balance, January 1	\$ -	\$ 13,309			\$ 24,290	82.5%	\$ 250,745	1784.0%
Estimated Fund Balance, December 31	\$ 24,290	\$ 13,332			\$ 250,745	1780.8%	\$ 211,419	1485.8%

PERSONNEL SUMMARY

	2021 Actual	2022 Budget	2022 Projected	Proposed 2023 Budget
Positions				
Full Time	0	6	6	6
Part Time	0	0	0	0

**CALCASIEU PARISH POLICE JURY
228 MOSQUITO CONTROL**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The primary mission for the Department is to enhance the quality of life for Calcasieu Parish citizens and protect public health through the reduction of mosquito populations.

To achieve this mission, the Department uses an Integrated Pest Management strategy, which includes mosquito surveillance, disease surveillance, source reduction, biological control, chemical control, insecticide resistance monitoring, and public education. Successful implementation of these strategies, together with the latest equipment and technology, assures a cost-effective program for the growth and well-being of the community.

2023 GOALS AND OBJECTIVES

- Return ground spray fleet to fifteen (15) spray trucks.
- Procure drone aircraft to spray recreational areas and parks.
- Replace existing GPS spray navigation system in KingAir purchased in 2016 with new AgPilotX system.

2022 ACCOMPLISHMENTS

- Purchased KingAir 90 Model H from Dynamic Aviation (delivery expected in December 2022).
- Hired two (2) new contract pilots.
- Increased aerial sprays by 28%.

PERFORMANCE MEASURES	2020 ACTUAL	2021 ACTUAL	2022 ESTIMATE
Service Requests	271	251	320
Ground Spray Assignments	1,300	1,367	1,140
Acreage Treated Aerially	915,286	489,472	681,000
Mosquitoes Collected	113,722	122,242	123,500
Rodent Requests	825	809	1,050

CALCASIEU PARISH POLICE JURY
228 MOSQUITO CONTROL FUND - BUDGET SUMMARY FOR YEAR ENDING 2023

	2022						2023	
	2021 Actual	2022 Original Budget	Actual YTD as of 10/31/22	Estimated Through 12/31/22	Projected YTD as of 12/31/22	% Change 2022 Budget vs. 2022 Proj.	Proposed 2023 Budget	% Change 2023 Budget vs. 2022 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 4,981,014	\$ 5,212,000	\$ 5,237,400	\$ 153,600	\$ 5,391,000	3.4%	\$ 5,104,000	-2.1%
Intergovernmental	\$ 82,927	\$ 86,560	\$ 390,868	\$ 27,251	\$ 418,119	383.0%	\$ 151,414	74.9%
Interest Income	\$ 55,675	\$ 82,760	\$ 151,459	\$ 20,541	\$ 172,000	107.8%	\$ 184,000	122.3%
Other	\$ -	\$ -	\$ 34,697	\$ -	\$ 34,697	N/A	\$ -	0.0%
Total Revenues by Source	\$ 5,119,616	\$ 5,381,320	\$ 5,814,424	\$ 201,392	\$ 6,015,816	11.8%	\$ 5,439,414	1.1%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Mosquito Control General Office	\$ 746,709	\$ 854,850	\$ 711,656	\$ 106,016	\$ 817,672	-4.3%	\$ 964,077	12.8%
Surveillance and Research	\$ 349,918	\$ 398,694	\$ 289,324	\$ 68,819	\$ 358,143	-10.2%	\$ 483,825	21.4%
Control and Reduction	\$ 1,673,911	\$ 3,802,687	\$ 1,949,776	\$ 1,358,881	\$ 3,308,657	-13.0%	\$ 2,780,139	-26.9%
Rodent Control	\$ 80,414	\$ 141,858	\$ 57,810	\$ 23,214	\$ 81,024	-42.9%	\$ 141,672	-0.1%
Total Expenditures by Dept/Cost Center	\$ 2,850,952	\$ 5,198,089	\$ 3,008,566	\$ 1,556,930	\$ 4,565,496	-12.2%	\$ 4,369,713	-15.9%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 2,850,952	\$ 5,198,089	\$ 3,008,566	\$ 1,556,930	\$ 4,565,496	-12.2%	\$ 4,369,713	-15.9%
Total Expenditures by Function	\$ 2,850,952	\$ 5,198,089	\$ 3,008,566	\$ 1,556,930	\$ 4,565,496	-12.2%	\$ 4,369,713	-15.9%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 679,137	\$ 865,822	\$ 634,966	\$ 144,583	\$ 779,549	-10.0%	\$ 902,716	4.3%
Benefits	\$ 289,302	\$ 334,658	\$ 251,879	\$ 59,374	\$ 311,253	-7.0%	\$ 345,780	3.3%
Chemicals	\$ 1,129,103	\$ 2,060,000	\$ 1,422,630	\$ 277,370	\$ 1,700,000	-17.5%	\$ 2,000,000	-2.9%
Other Operational Expenses	\$ 612,952	\$ 814,609	\$ 683,796	\$ 77,898	\$ 761,694	-6.5%	\$ 877,217	7.7%
Capital Expenditures	\$ 140,458	\$ 1,123,000	\$ 15,295	\$ 997,705	\$ 1,013,000	-9.8%	\$ 244,000	-78.3%
Total Expenditures by Character	\$ 2,850,952	\$ 5,198,089	\$ 3,008,566	\$ 1,556,930	\$ 4,565,496	-12.2%	\$ 4,369,713	-15.9%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 84,435	\$ 148,951	\$ 48,180	\$ 32,844	\$ 81,024	-45.6%	\$ 141,672	-4.9%
Transfers Out To Other Funds	\$ -	\$ (254,200)	\$ (254,200)	\$ -	\$ (254,200)	0.0%	\$ (260,865)	2.6%
Total Other Financing Source/Use	\$ 84,435	\$ (105,249)	\$ (206,020)	\$ 32,844	\$ (173,176)	64.5%	\$ (119,193)	13.2%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 2,353,099	\$ 77,982			\$ 1,277,144		\$ 950,508	
Estimated Fund Balance, January 1	\$ 11,730,374	\$ 13,653,113			\$ 14,083,473	3.2%	\$ 15,360,617	12.5%
Estimated Fund Balance, December 31	\$ 14,083,473	\$ 13,731,095			\$ 15,360,617	11.9%	\$ 16,311,125	18.8%



**CALCASIEU PARISH POLICE JURY
228 MOSQUITO CONTROL FUND - BUDGET SUMMARY FOR YEAR ENDING 2023**

FUND BALANCE RECAP			
	As of 12/31/21	Anticipated 12/31/22	Projected 12/31/23
Reserved for Equipment Replacement	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Reserved for Chemicals	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Unreserved	\$ 12,083,473	\$ 13,360,617	\$ 14,311,125
Total Fund Balance	\$ 14,083,473	\$ 15,360,617	\$ 16,311,125

PERSONNEL SUMMARY				
	2021 Actual	2022 Budget	2022 Projected	Proposed 2023 Budget
Positions				
Full Time	15	15	15	15
Part Time	35	35	35	35

**CALCASIEU PARISH POLICE JURY
230 ANIMAL SERVICES**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The primary mission for the Department is to promote public health and safety for the citizens of Calcasieu Parish and their pets.

To achieve this mission, the Animal Services Department educates the public about local and state laws pertaining to domestic animals and enforces those laws as necessary. Major education topics include the need to spay or neuter pets to decrease overpopulation and the benefits of microchip pet identification. Every day, the Department’s officers are on the road educating citizens and assisting them with various complaints. The kennel staff attends to the cleaning, feeding, and adoption or euthanization of the several thousand stray, abandoned, owner-surrendered, or quarantined animals taken in every year. Adoption coordinators frequently engage in special events around the Parish to educate citizens and to provide opportunities for pet adoptions. The Department maintains contact with animal welfare groups, rescue groups, foster homes, and other volunteers to coordinate furthering its mission in as many ways as possible.

2023 GOALS AND OBJECTIVES

- Implement hearing process changes for both City of Lake Charles and Parish citations.
- Approve and implement updated Parish and Municipal ordinances.
- Expand educational community outreach opportunities for citizens under the new umbrella of Public Health Services.
- Resume spring Rabies Clinics.
- Collaborate to create an updated version of the new Animal Services Shelter to meet operational needs while maintaining our principles of financial stewardship.

2022 ACCOMPLISHMENTS

- Completed plans and RFQ for a new Animal Services facility.
- Increased participation in adoption events held with local businesses.
- Developed alternative procedures to provide animal healthcare by establishing relationships with local veterinarians.
- Restructured Animal Services organization to interface with newly created Public Health Services for the mutual benefit of Calcasieu Parish citizens.
- Maintained continuity of operations and high-quality services to the public during hurricane repair projects.

PERFORMANCE MEASURES	2020 ACTUAL*	2021 ACTUAL	2022 ESTIMATE
Service Requests Received/Addressed	9,173	8,992	9,569
Animal Bite Cases Completed	185	690	671
Citations Issued	396	748	1,476
Microchips Implanted	1,245	978	1,100
Live Animals Entering Shelter	4,537	3,506	5,133
Animals Adopted / Fostered / Rescued	1,428	1,076	1,439
Animals Returned to Owner	398	338	537
Animals Euthanized	2,443	1,701	2,730
Deceased Animals Accepted for Disposal	747	423	667
Customers Signing In	3,560	1,810	1,872

*Performance measures for 2020 were impacted by Covid and hurricanes.

**CALCASIEU PARISH POLICE JURY
230 ANIMAL SERVICES - BUDGET SUMMARY FOR YEAR ENDING 2023**

	2022						2023	
	2021 Actual	2022 Original Budget	Actual YTD as of 10/31/22	Estimated Through 12/31/22	Projected YTD as of 12/31/22	% Change 2022 Budget vs. 2022 Proj.	Proposed 2023 Budget	% Change 2023 Budget vs. 2022 Budget
REVENUES - BY SOURCE								
Sources:								
Licenses and Fees	\$ 556,957	\$ 465,000	\$ 473,117	\$ 40,883	\$ 514,000	10.5%	\$ 500,000	7.5%
Intergovernmental	\$ 16,003	\$ 569,740	\$ 846,148	\$ 29,990	\$ 876,138	53.8%	\$ 1,000,262	75.6%
Interest Income	\$ 6,695	\$ 6,000	\$ 19,695	\$ 2,305	\$ 22,000	266.7%	\$ 21,000	250.0%
Other	\$ 3,854	\$ 1,000	\$ 6,894	\$ -	\$ 6,894	589.4%	\$ 500	-50.0%
Total Revenues by Source	\$ 583,509	\$ 1,041,740	\$ 1,345,854	\$ 73,178	\$ 1,419,032	36.2%	\$ 1,521,762	46.1%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Animal Services	\$ 2,899,854	\$ 3,635,529	\$ 2,237,520	\$ 834,921	\$ 3,072,441	-15.5%	\$ 3,622,418	-0.4%
Adoption Services	\$ 45,545	\$ 100,000	\$ 147,152	\$ 27,848	\$ 175,000	75.0%	\$ 190,000	90.0%
Total Expenditures by Dept/Cost Center	\$ 2,945,399	\$ 3,735,529	\$ 2,384,672	\$ 862,769	\$ 3,247,441	-13.1%	\$ 3,812,418	2.1%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 2,945,399	\$ 3,735,529	\$ 2,384,672	\$ 862,769	\$ 3,247,441	-13.1%	\$ 3,812,418	2.1%
Total Expenditures by Function	\$ 2,945,399	\$ 3,735,529	\$ 2,384,672	\$ 862,769	\$ 3,247,441	-13.1%	\$ 3,812,418	2.1%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 1,465,345	\$ 1,648,138	\$ 1,051,993	\$ 261,216	\$ 1,313,209	-20.3%	\$ 1,697,462	3.0%
Benefits	\$ 683,821	\$ 809,454	\$ 453,254	\$ 97,469	\$ 550,723	-32.0%	\$ 792,617	-2.1%
Other Operational Expenses	\$ 787,133	\$ 1,098,937	\$ 863,043	\$ 503,506	\$ 1,366,549	24.4%	\$ 1,132,339	3.0%
Capital Expenditures	\$ 9,100	\$ 179,000	\$ 16,382	\$ 578	\$ 16,960	-90.5%	\$ 190,000	6.1%
Total Expenditures by Character	\$ 2,945,399	\$ 3,735,529	\$ 2,384,672	\$ 862,769	\$ 3,247,441	-13.1%	\$ 3,812,418	2.1%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000	\$ -	\$ 2,100,000	0.0%	\$ 2,114,000	0.7%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ (419,974)	\$ (419,974)	N/A	\$ (84,466)	N/A
Total Other Financing Source/Use	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000	\$ (419,974)	\$ 1,680,026	-20.0%	\$ 2,029,534	-3.4%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (261,890)	\$ (593,789)			\$ (148,383)		\$ (261,122)	
Estimated Fund Balance, January 1	\$ 1,072,565	\$ 1,150,949			\$ 810,675	-29.6%	\$ 662,292	-42.5%
Estimated Fund Balance, December 31	\$ 810,675	\$ 557,160			\$ 662,292	18.9%	\$ 401,170	-28.0%

PERSONNEL SUMMARY

	2021 Actual	2022 Budget	2022 Projected	Proposed 2023 Budget
Positions				
Full Time	40	42	40	43
Part Time	7	7	0	7

**CALCASIEU PARISH POLICE JURY
232 PARKS FUND**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The primary mission for the Department is to enrich the lives of residents and visitors by creating recreational opportunities for growth and enhancement and by developing diverse services and programs that promote citizen involvement and a strong sense of community while striving to increase the social, cultural, and physical well-being of our residents, visitors, and future generations.

To achieve this mission, the Facility Management Department operates and maintains all Parish Parks and Boat Launch facilities with a focus on providing recreational, physical, and cultural opportunities for all, with an emphasis on families, youth development, and building a healthy, sustainable community that enhances the quality of life for residents and visitors. The Department’s goal is to offer programs in safe, attractive, and well-maintained facilities that reflect the public’s needs and interests while continually evaluating the current standards to develop improvements for the future needs of the community.

2023 GOALS AND OBJECTIVES

- Repair Splashpad at River Bluff Park.
- Install new park amenities including BBQ pits, trash cans, fire rings, and picnic tables.

2022 ACCOMPLISHMENTS

- Purchased commodities package to update picnic tables, BBQ pits, trash cans at all Parish parks.
- Repaired Splashpad at Prien Lake Park.
- Expanded Movie Under the Stars to multiple parks.
- Installed National Fitness Court at Prien Lake Park.

PERFORMANCE MEASURES	2020 ACTUAL	2021 ACTUAL	2022 ESTIMATE
Park Rentals	122	123	211
Fishing Tournaments	1	5	6
Work Orders Processed	502	1,566	1,266

**CALCASIEU PARISH POLICE JURY
232 PARKS FUND - BUDGET SUMMARY FOR YEAR ENDING 2023**

	2022						2023	
	2021 Actual	2022 Original Budget	Actual YTD as of 10/31/22	Estimated Through 12/31/22	Projected YTD as of 12/31/22	% Change 2022 Budget vs. 2022 Proj.	Proposed 2023 Budget	% Change 2023 Budget vs. 2022 Budget
REVENUES - BY SOURCE								
Sources:								
Charges for Services	\$ 93,697	\$ 117,000	\$ 112,254	\$ 14,246	\$ 126,500	8.1%	\$ 139,000	18.8%
Intergovernmental	\$ 13,192	\$ 425,024	\$ 557,095	\$ 2,689	\$ 559,784	31.7%	\$ 18,348	-95.7%
Interest Income	\$ 1,857	\$ 2,000	\$ 8,587	\$ 1,413	\$ 10,000	400.0%	\$ 11,000	450.0%
Other	\$ 7,864	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 116,610	\$ 544,024	\$ 677,936	\$ 18,348	\$ 696,284	28.0%	\$ 168,348	-69.1%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Parish Parks Fund	\$ 1,706,136	\$ 1,750,333	\$ 1,281,483	\$ 382,950	\$ 1,664,433	-4.9%	\$ 1,676,340	-4.2%
Total Expenditures by Dept/Cost Center	\$ 1,706,136	\$ 1,750,333	\$ 1,281,483	\$ 382,950	\$ 1,664,433	-4.9%	\$ 1,676,340	-4.2%
EXPENDITURES - BY FUNCTION								
Function								
Cultural-Recreation	\$ 1,706,136	\$ 1,750,333	\$ 1,281,483	\$ 382,950	\$ 1,664,433	-4.9%	\$ 1,676,340	-4.2%
Total Expenditures by Function	\$ 1,706,136	\$ 1,750,333	\$ 1,281,483	\$ 382,950	\$ 1,664,433	-4.9%	\$ 1,676,340	-4.2%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 1,684,008	\$ 1,595,333	\$ 1,281,483	\$ 382,950	\$ 1,664,433	4.3%	\$ 1,676,340	5.1%
Capital Expenditures	\$ 22,128	\$ 155,000	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%
Total Expenditures by Character	\$ 1,706,136	\$ 1,750,333	\$ 1,281,483	\$ 382,950	\$ 1,664,433	-4.9%	\$ 1,676,340	-4.2%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 1,350,000	\$ 1,350,000	\$ 1,350,000	\$ -	\$ 1,350,000	0.0%	\$ 1,350,000	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 1,350,000	\$ 1,350,000	\$ 1,350,000	\$ -	\$ 1,350,000	0.0%	\$ 1,350,000	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (239,526)	\$ 143,691			\$ 381,851		\$ (157,992)	
Estimated Fund Balance, January 1	\$ 252,155	\$ 73,566			\$ 12,629	-82.8%	\$ 394,480	436.2%
Estimated Fund Balance, December 31	\$ 12,629	\$ 217,257			\$ 394,480	81.6%	\$ 236,488	8.9%

**CALCASIEU PARISH POLICE JURY
234 PLANNING AND DEVELOPMENT FUND**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The primary mission for the Department is to develop, administer, and enforce local land-use standards and ordinances, provide planning and technical assistance for infrastructure development and improvement, assist with property and infrastructure recovery and restoration efforts while identifying and adopting proactive steps for future events, and facilitate economic development projects.

To achieve this mission, the Planning and Development Department provides guidance and support for permit applications, land use matters, development policies, and planning reviews to residents, businesses, and developers. Planning and Development professionals conduct planning studies related to growth management, resource conservation, and quality-of-life improvement, perform administrative reviews and flood plain management functions, and ensure code compliance regarding permits, inspections, occupational licenses, zoning, subdivision applications, and the sale of adjudicated properties. Coordination with other governmental agencies ensures that building, fire, and other life safety codes are followed. Environmental personnel lead efforts to improve water quality throughout Calcasieu Parish watersheds by conducting inspections and ensuring code compliance of on-site sewerage disposal systems, and by educating the public of the need for proper operation and maintenance of these systems. The Department’s educational outreach programs and initiatives heighten awareness of environmental effects and foster community engagement.

2023 GOALS AND OBJECTIVES

- Fully implement occupational license renewals and issuance of new licenses through the Citizen Self Service portal.
- Begin implementation of interactive plans review with professionals of record and other stakeholders using Bluebeam software.
- Amend the Floodplain Management Ordinance to align with the Federal Emergency Management Agency and the National Flood Insurance Program’s Community Rating System.

2022 ACCOMPLISHMENTS

- Expanded Citizen Self Service Portal to facilitate payment for occupational licenses online.
- Reviewed all existing Joint Service agreements with municipalities and updated as needed.

PERFORMANCE MEASURES	2020 ACTUAL	2021 ACTUAL	2022 ESTIMATE
Occupational Licenses	2,653	3132	3061
Rezoning	25	39	26
Exceptions	30	33	28
Variances	26	48	25
Administrative Reviews	68	45	40
Subdivisions	18	18	13
Road Abandonments	9	4	6
Development Permits	5,262	5,164	3,392
Overlay District Requests	2	7	5
Number of Completed Adjudicated Property Sales	9	1	3
Number of Adjudicated Parcels Sold	7	0	0

CALCASIEU PARISH POLICE JURY								
234 PLANNING AND DEVELOPMENT FUND - BUDGET SUMMARY FOR YEAR ENDING 2023								
	2022						2023	
	2021 Actual	2022 Original Budget	Actual YTD as of 10/31/22	Estimated Through 12/31/22	Projected YTD as of 12/31/22	% Change 2022 Budget vs. 2022 Proj.	Proposed 2023 Budget	% Change 2023 Budget vs. 2022 Budget
REVENUES - BY SOURCE								
Sources:								
Permits and Fees	\$ 3,118,383	\$ 2,833,750	\$ 2,888,246	\$ 192,955	\$ 3,081,201	8.7%	\$ 2,948,850	4.1%
Intergovernmental	\$ 13,000	\$ 45,230	\$ 114,506	\$ -	\$ 114,506	153.2%	\$ 38,700	-14.4%
Interest Income	\$ 7,620	\$ 6,000	\$ 16,594	\$ 5,406	\$ 22,000	266.7%	\$ 22,000	266.7%
Other	\$ 69,623	\$ 2,500	\$ 6,348	\$ 1,402	\$ 7,750	210.0%	\$ 2,650	6.0%
Total Revenues by Source	\$ 3,208,626	\$ 2,887,480	\$ 3,025,694	\$ 199,763	\$ 3,225,457	11.7%	\$ 3,012,200	4.3%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Planning	\$ 1,456,722	\$ 1,659,281	\$ 1,188,179	\$ 317,638	\$ 1,505,817	-9.2%	\$ 1,487,467	-10.4%
Property Development	\$ 1,830,227	\$ 2,133,865	\$ 1,616,382	\$ 395,357	\$ 2,011,739	-5.7%	\$ 2,394,912	12.2%
Property Standards Enforcement	\$ 111,399	\$ 252,015	\$ 347,350	\$ 46,427	\$ 393,777	56.3%	\$ 382,950	52.0%
Adjudicated Property	\$ 28,319	\$ 38,650	\$ 29,562	\$ 4,317	\$ 33,879	-12.3%	\$ 38,480	-0.4%
Sewer Compliance	\$ 376,215	\$ 437,832	\$ 359,264	\$ 66,036	\$ 425,300	-2.9%	\$ 460,846	5.3%
Total Expenditures by Dept/Cost Center	\$ 3,802,882	\$ 4,521,643	\$ 3,540,737	\$ 829,775	\$ 4,370,512	-3.3%	\$ 4,764,655	5.4%
EXPENDITURES - BY FUNCTION								
Function								
Economic Development	\$ 3,802,882	\$ 4,521,643	\$ 3,540,737	\$ 829,775	\$ 4,370,512	-3.3%	\$ 4,764,655	5.4%
Total Expenditures by Function	\$ 3,802,882	\$ 4,521,643	\$ 3,540,737	\$ 829,775	\$ 4,370,512	-3.3%	\$ 4,764,655	5.4%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 1,875,886	\$ 2,254,410	\$ 1,666,627	\$ 419,653	\$ 2,086,280	-7.5%	\$ 2,383,553	5.7%
Benefits	\$ 760,329	\$ 880,112	\$ 651,555	\$ 152,778	\$ 804,333	-8.6%	\$ 901,419	2.4%
Other Operational Expenses	\$ 972,709	\$ 1,362,936	\$ 1,209,664	\$ 251,442	\$ 1,461,106	7.2%	\$ 1,460,183	7.1%
Capital Expenditures	\$ 193,958	\$ 24,185	\$ 12,891	\$ 5,902	\$ 18,793	-22.3%	\$ 19,500	-19.4%
Total Expenditures by Character	\$ 3,802,882	\$ 4,521,643	\$ 3,540,737	\$ 829,775	\$ 4,370,512	-3.3%	\$ 4,764,655	5.4%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 736,179	\$ 647,832	\$ 543,004	\$ 592,296	\$ 1,135,300	75.2%	\$ 1,003,677	54.9%
Transfers Out To Other Funds	\$ (38,747)	\$ (78,557)	\$ (18,355)	\$ -	\$ (18,355)	-76.6%	\$ -	-100.0%
Total Other Financing Source/Use	\$ 697,432	\$ 569,275	\$ 524,649	\$ 592,296	\$ 1,116,945	96.2%	\$ 1,003,677	76.3%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 103,176	\$ (1,064,888)			\$ (28,110)		\$ (748,778)	
Estimated Fund Balance, January 1	\$ 1,319,995	\$ 1,263,957			\$ 1,423,171	12.6%	\$ 1,395,061	10.4%
Estimated Fund Balance, December 31	\$ 1,423,171	\$ 199,069			\$ 1,395,061	600.8%	\$ 646,283	224.7%
PERSONNEL SUMMARY								
	2021 Actual	2022 Budget	2022 Projected	Proposed 2023 Budget				
Positions								
Full Time	41	41	40	41				
Part Time	2	2	1	2				



CALCASIEU PARISH POLICE JURY
236 ADMINISTRATIVE FUND - BUDGET SUMMARY FOR YEAR ENDING 2023

	2022						2023	
	2021 Actual	2022 Original Budget	Actual YTD as of 10/31/22	Estimated Through 12/31/22	Projected YTD as of 12/31/22	% Change 2022 Budget vs. 2022 Proj.	Proposed 2023 Budget	% Change 2023 Budget vs. 2022 Budget
REVENUES - BY SOURCE								
Sources:								
Permits and Fees	\$ 22,975	\$ 22,000	\$ 18,852	\$ 3,248	\$ 22,100	0.5%	\$ 22,000	0.0%
Charges for Services	\$ 4,806,015	\$ 4,668,971	\$ 4,666,899	\$ 2,072	\$ 4,668,971	0.0%	\$ 5,122,692	9.7%
Intergovernmental	\$ -	\$ 292,620	\$ 270,044	\$ 40,000	\$ 310,044	6.0%	\$ 130,000	-55.6%
Interest Income	\$ 20,323	\$ 15,000	\$ 46,550	\$ 8,450	\$ 55,000	266.7%	\$ 58,500	290.0%
Other	\$ 29,833	\$ 30,000	\$ 47,184	\$ -	\$ 47,184	57.3%	\$ 40,000	33.3%
Total Revenues by Source	\$ 4,879,146	\$ 5,028,591	\$ 5,049,529	\$ 53,770	\$ 5,103,299	1.5%	\$ 5,373,192	6.9%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Office of the Administrator	\$ 1,016,218	\$ 1,201,697	\$ 919,385	\$ 225,788	\$ 1,145,173	-4.7%	\$ 1,260,685	4.9%
Division of Finance	\$ 1,980,277	\$ 2,117,218	\$ 1,772,001	\$ 405,479	\$ 2,177,480	2.8%	\$ 2,356,998	11.3%
Department of Human Resources	\$ 924,451	\$ 1,087,224	\$ 823,322	\$ 214,238	\$ 1,037,560	-4.6%	\$ 1,146,172	5.4%
Risk Management	\$ 541,817	\$ 776,951	\$ 570,769	\$ 112,367	\$ 683,136	-12.1%	\$ 787,163	1.3%
Miscellaneous Admin Activities	\$ 1,007,536	\$ 993,600	\$ 744,057	\$ 60,853	\$ 804,910	-19.0%	\$ 818,926	-17.6%
Total Expenditures by Dept/Cost Center	\$ 5,470,299	\$ 6,176,690	\$ 4,829,534	\$ 1,018,725	\$ 5,848,259	-5.3%	\$ 6,369,944	3.1%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 5,470,299	\$ 6,176,690	\$ 4,829,534	\$ 1,018,725	\$ 5,848,259	-5.3%	\$ 6,369,944	3.1%
Total Expenditures by Function	\$ 5,470,299	\$ 6,176,690	\$ 4,829,534	\$ 1,018,725	\$ 5,848,259	-5.3%	\$ 6,369,944	3.1%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 2,997,377	\$ 3,407,162	\$ 2,739,533	\$ 649,076	\$ 3,388,609	-0.5%	\$ 3,773,259	10.7%
Benefits	\$ 915,408	\$ 1,031,159	\$ 811,655	\$ 204,660	\$ 1,016,315	-1.4%	\$ 1,104,387	7.1%
Other Operational Expenses	\$ 1,499,117	\$ 1,650,169	\$ 1,255,472	\$ 154,654	\$ 1,395,126	-15.5%	\$ 1,450,798	-12.1%
Capital Expenditures	\$ 58,397	\$ 88,200	\$ 22,874	\$ 10,335	\$ 48,209	-45.3%	\$ 41,500	-52.9%
Total Expenditures by Character	\$ 5,470,299	\$ 6,176,690	\$ 4,829,534	\$ 1,018,725	\$ 5,848,259	-5.3%	\$ 6,369,944	3.1%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (155,000)	\$ (75,000)	\$ (75,000)	\$ -	\$ (75,000)	0.0%	\$ (225,000)	200.0%
Total Other Financing Source/Use	\$ (155,000)	\$ (75,000)	\$ (75,000)	\$ -	\$ (75,000)	0.0%	\$ (225,000)	200.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (746,153)	\$ (1,223,099)			\$ (819,960)		\$ (1,221,752)	
Estimated Fund Balance, January 1	\$ 4,633,558	\$ 3,891,847			\$ 3,887,405	-0.1%	\$ 3,067,445	-21.2%
Estimated Fund Balance, December 31	\$ 3,887,405	\$ 2,668,748			\$ 3,067,445	14.9%	\$ 1,845,693	-30.8%

FUND BALANCE RECAP			
	As of 12/31/21	Anticipated 12/31/22	Projected 12/31/23
Reserved for Capital Improvement	\$ 500,000	\$ 500,000	\$ 500,000
Reserved for Data Processing	\$ 150,000	\$ 150,000	\$ 150,000
Reserved for Insurance Contingency	\$ 500,000	\$ 500,000	\$ 500,000
Unreserved	\$ 2,737,405	\$ 1,917,445	\$ 695,693
Total Fund Balance	\$ 3,887,405	\$ 3,067,445	\$ 1,845,693

**CALCASIEU PARISH POLICE JURY
236161 OFFICE OF THE ADMINISTRATOR**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The primary mission for the Department is to keep the mission and vision of the Police Jury in constant focus and to administer the affairs of the Police Jury with integrity, professionalism, and principle.

To achieve this mission, the Office of the Administrator provides the leadership necessary to give the members of the Police Jury quality recommendations and continue the Parish’s responsiveness to its citizens in innovative, effective, and efficient ways.

2023 GOALS AND OBJECTIVES

- Make continued progress on long-term disaster recovery goals, especially in the categories of housing, infrastructure, and economic development.
- Establish Strategic Plan quarterly reviews with each department to evaluate progress on goals and key initiatives.
- Advance several Major Facilities projects, including: continued construction of a new Calcasieu Parish Forensic Center and Crime Lab; completion of a final reduced-scope design for a new Animal Services facility, and begin construction of the facility; completion of final design plans for a new Calcasieu Judicial Complex, and begin construction in the first half of 2023.
- Develop and implement a GIS application that will aid in mapping and tracking of littered locations/litter complaints; establish a recognition program that will highlight those who work to keep the community clean.
- Procure consulting firm for I-10 corridor enhancement master planning process, and make substantial progress on plan development.
- Work with local broadband providers to mobilize applications for new rounds of grant funding for expansions in unincorporated areas.
- Assist Communications & Media in conducting public awareness efforts for renewal of the Parish’s Criminal Justice property tax and Mosquito Control property tax in the fall of 2023.

2022 ACCOMPLISHMENTS

- Completed an updated CPPJ Strategic Plan for the period 2022-2024.
- Completed the redistricting process for Police Jury districts based on 2020 Census data for Calcasieu Parish.
- Oversaw continued implementation of long-term disaster recovery goals related to Hurricanes Laura and Delta, including grant submissions for hazard mitigation projects, initiation of waterworks projects parishwide, and over \$100 million spent on hurricane debris removal from drainage laterals.
- Made significant progress on Major Facilities: new Juvenile Justice Services complex completed; construction begun on a new Forensic Center/Crime Lab facility; work begun on a full HVAC replacement at Burton Coliseum.
- Completed a new 5-year contract with Waste Management for residential garbage collection in unincorporated areas.
- Completed a new CEA with the Calcasieu Parish Sheriff’s Office for Correctional Center maintenance and prisoner care.
- Negotiated a new contract with Caesars Entertainment for the Horseshoe Casino in Westlake, which is scheduled to open in mid-December 2022.
- Implemented litter-reduction partnerships with several outside agencies which has resulted in more enforcement and prosecution of those violating the litter laws, and increased collection of the volume of litter along the interstate and numerous other areas parishwide.
- Hosted the 2022 Police Jury Association of Louisiana Annual Conference in Lake Charles.
- Transitioned to new software for official Police Jury meeting minutes.

PERFORMANCE MEASURES	2020 ACTUAL	2021 ACTUAL	2022 ESTIMATE
Minutes of Regular and Special Police Jury Meetings	20	24	25
Reports of Committee Meetings	7	4	7
Resolutions	281	355	363
Ordinances	57	57	73
Certificates	40	117	42
Proclamations	8	4	8

CALCASIEU PARISH POLICE JURY								
236161 ADMINISTRATIVE FUND - OFFICE OF THE ADMINISTRATOR - BUDGET SUMMARY FOR YEAR ENDING 2023								
	2022						2023	
	2021 Actual	2022 Original Budget	Actual YTD as of 10/31/22	Estimated Through 12/31/22	Projected YTD as of 12/31/22	% Change 2022 Budget vs. 2022 Proj.	Proposed 2023 Budget	% Change 2023 Budget vs. 2022 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Office of the Administrator	\$ 1,016,218	\$ 1,201,697	\$ 919,385	\$ 225,788	\$ 1,145,173	-4.7%	\$ 1,260,685	4.9%
Total Expenditures by Dept/Cost Center	\$ 1,016,218	\$ 1,201,697	\$ 919,385	\$ 225,788	\$ 1,145,173	-4.7%	\$ 1,260,685	4.9%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 1,016,218	\$ 1,201,697	\$ 919,385	\$ 225,788	\$ 1,145,173	-4.7%	\$ 1,260,685	4.9%
Total Expenditures by Function	\$ 1,016,218	\$ 1,201,697	\$ 919,385	\$ 225,788	\$ 1,145,173	-4.7%	\$ 1,260,685	4.9%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 728,068	\$ 862,361	\$ 659,656	\$ 175,029	\$ 834,685	-3.2%	\$ 909,816	5.5%
Benefits	\$ 210,396	\$ 229,587	\$ 174,469	\$ 42,705	\$ 217,174	-5.4%	\$ 236,753	3.1%
Other Operational Expenses	\$ 73,343	\$ 102,749	\$ 82,363	\$ 7,054	\$ 89,417	-13.0%	\$ 105,116	2.3%
Capital Expenditures	\$ 4,411	\$ 7,000	\$ 2,897	\$ 1,000	\$ 3,897	-44.3%	\$ 9,000	28.6%
Total Expenditures by Character	\$ 1,016,218	\$ 1,201,697	\$ 919,385	\$ 225,788	\$ 1,145,173	-4.7%	\$ 1,260,685	4.9%

PERSONNEL SUMMARY				
	2021 Actual	2022 Budget	2022 Projected	Proposed 2023 Budget
Positions				
Full Time	10	10	8	10
Part Time	1	1	2	2

**CALCASIEU PARISH POLICE JURY
236163 DIVISION OF FINANCE**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The primary mission for the Department is to manage public finances with honesty, integrity, and transparency, and to deliver efficient and effective services meeting the needs of the citizens of Calcasieu Parish in accordance with the best recognized principles of government finance. The Division of Finance is committed to a high standard of excellence in the performance of its duties and responsibilities.

To achieve this mission, the Division of Finance performs activities that lead to the delivery of timely, useful, and accurate financial and management reports to user departments and component units of the Parish. This includes processing and recording financial transactions, managing daily cash and investments, preparing monthly and annual financial statements, performing payroll functions for all departments, assisting management in financial matters, ensuring compliance with federal, state, and local mandates, responding to questions concerning the Parish’s financial condition, and assisting user departments in maintaining proper accounting records to support grant activity and to ensure grant compliance with applicable regulations. The Division of Finance, via the Risk Management Department, also administers the Parish’s employee health and life insurance, general liability insurance, automobile insurance, property insurance, workmen’s compensation, and unemployment programs.

2023 GOALS AND OBJECTIVES

- Provide timely and effective comprehensive financial services to Parish divisions, departments, and component units.
- Provide prudent management of financial assets to maximize return while minimizing risk of financial loss and demonstrate fiscal strength and stability of the Parish when requested.
- Prepare the Parish’s Annual Comprehensive Financial Report with the diligence and detail required to receive the Certificate for Excellence in Financial Reporting from the Government Financial Officers Association (GFOA).
- Increase the education and involvement of Parish departments in the budget process including review of revenue and expenditure activity to budget at regular intervals throughout the year.
- Coordinate on-going disaster recovery efforts between the Parish, insurance carriers and Federal/State grantor agencies.
- Manage, from a grant perspective, the projects funded by American Rescue Plan Act in coordination with Administration and the Parish grant consultant.
- Monitor and maintain policies and procedures to accurately reflect all governmental legislation, rules, and regulations and assure appropriate internal controls are in place to ensure compliance by all Parish personnel.
- Provide procurement, grants, and contract training to Parish personnel.
- Utilize contract management software to efficiently communicate and track status and updates for Parish agreements from inception to execution.
- Look for opportunities for continuous improvement in processes and technologies utilized by Finance department.

2022 ACCOMPLISHMENTS

- Received the GFOA Certificate of Achievement for Excellence in Financial Reporting for the 30th consecutive year.
- Provided financial assistance to Parish divisions, departments, and component units for procurement procedures, compliance audits/reviews, and preparation and regular monitoring of the Parish’s 2022 annual budget.
- Provided on-going disaster recovery grant activities with the Federal Emergency Management Agency utilizing internal staff and providing significant cost savings for the Parish.
- Assisted with the implementation and execution of various COVID-19 funding allocations (CARES Act and American Rescue Plan Act) including technical interpretations of the funding legislation and required reporting.
- Completed upgrade of Munis financial enterprise software system.
- Provided recurring purchasing procedures (i.e., Purchasing Power Sessions), grants and contract training sessions to various departments and special service districts to increase compliance, understanding, and efficiency.
- Collaborated with other Parish departments on pre-disaster planning and readiness agreements.

PERFORMANCE MEASURES	2020 ACTUAL	2021 ACTUAL	2022 ESTIMATE
Number of Funds Maintained	139	150	145
Purchase Orders Issued	974	1,168	1,096
Sealed Bids, Advertised and Opened	67	104	114
Surplus Bids / Auction Item Lots	41 / 0	17 / 246	25 / 359
Invoices Processed	46,436	54,971	60,480
Accounts Payable Checks Issued	22,583	25,083	29,450
Electronic Payments Rebate	\$38,707	\$47,025	\$51,000

CALCASIEU PARISH POLICE JURY								
236163 ADMINISTRATIVE FUND - DIVISION OF FINANCE - BUDGET SUMMARY FOR YEAR ENDING 2023								
	2022						2023	
	2021 Actual	2022 Original Budget	Actual YTD as of 10/31/22	Estimated Through 12/31/22	Projected YTD as of 12/31/22	% Change 2022 Budget vs. 2022 Proj.	Proposed 2023 Budget	% Change 2023 Budget vs. 2022 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Division of Finance	\$ 1,980,277	\$ 2,117,218	\$ 1,772,001	\$ 405,479	\$ 2,177,480	2.8%	\$ 2,356,998	11.3%
Total Expenditures by Dept/Cost Center	\$ 1,980,277	\$ 2,117,218	\$ 1,772,001	\$ 405,479	\$ 2,177,480	2.8%	\$ 2,356,998	11.3%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 1,980,277	\$ 2,117,218	\$ 1,772,001	\$ 405,479	\$ 2,177,480	2.8%	\$ 2,356,998	11.3%
Total Expenditures by Function	\$ 1,980,277	\$ 2,117,218	\$ 1,772,001	\$ 405,479	\$ 2,177,480	2.8%	\$ 2,356,998	11.3%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 1,362,356	\$ 1,437,190	\$ 1,208,558	\$ 286,442	\$ 1,495,000	4.0%	\$ 1,661,000	15.6%
Benefits	\$ 388,572	\$ 413,538	\$ 336,683	\$ 88,827	\$ 425,510	2.9%	\$ 465,143	12.5%
Other Operational Expenses	\$ 220,358	\$ 250,490	\$ 211,528	\$ 29,212	\$ 240,740	-3.9%	\$ 222,355	-11.2%
Capital Expenditures	\$ 8,991	\$ 16,000	\$ 15,232	\$ 998	\$ 16,230	1.4%	\$ 8,500	-46.9%
Total Expenditures by Character	\$ 1,980,277	\$ 2,117,218	\$ 1,772,001	\$ 405,479	\$ 2,177,480	2.8%	\$ 2,356,998	11.3%

PERSONNEL SUMMARY				
	2021 Actual	2022 Budget	2022 Projected	Proposed 2023 Budget
Positions				
Full Time	18	18	20	20
Part Time	3	3	3	3

**CALCASIEU PARISH POLICE JURY
236165 HUMAN RESOURCES**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The primary mission for the Department is to ensure that the Calcasieu Parish Police Jury has an ample, qualified, and well-trained workforce and to provide responsible administration of the Human Resources Personnel System.

To achieve this mission, the Department handles the employment application, hiring and enrollment process, new employee orientation, supervisor and front-line staff training and capacity building, Parish classification and compensation plan, coordination of employee benefits and special needs (such as the Employee Assistance Program, Family & Medical Leave Act, retirement, and processing appeals for unemployment insurance benefits), and compliance with relevant Federal and State employment laws and regulations. The Human Resources Department also serves as a resource and reference point for management and employee concerns. Advice and/or interpretation of employment related matters are provided to Police Jurors, department heads, supervisors, front line staff, employees, and some Special Service Districts. The Department reviews the uniform corrective action policy in order to maintain equitable treatment among all Calcasieu Parish Police Jury employees.

2023 GOALS AND OBJECTIVES

- Conduct a comprehensive wage study to improve and promote growth within the organization and to ensure that the Calcasieu Parish Police Jury’s Compensation Plan is competitive within the market.
- Focus on integrating key technology to maximize the software to its fullest capabilities focusing on automation.
- Review and re-design the processing workflow to decrease time to hire.
- Research and implement learning plans to increase retention and onboarding efforts.
- Research and, if feasible, implement ideas that were submitted by employees in the 2022 Employee Engagement Study.
- Stay abreast of progressive employee benefits in government to increase retention.
- Remain focused on offering unique employee educational programs that reinforce the Parish’s employee culture such as Eagle Academy, Eagle Express and the Eagle Expo and Exchange.

2022 ACCOMPLISHMENTS

- Conducted an employee survey with a focus on Employee Engagement. 457 employees voluntarily completed the survey resulting in 77.3% participation by full time staff.
- Held an Eagle Expo event with 529 employees in attendance. The employee event was created to educate and engage employees on how other departments serve citizens to increase Parish service awareness.
- Implemented timekeeping software for special service districts requesting it.
- Handled over 45 requests for medical leave, extended leave of absence, or work-related accommodations for 2022.
- Provided training to various groups on eight different topics in 2022, which benefitted an estimated 1,605 employees.
- Offered monthly New Employee sessions, which benefitted approximately 96 new hires in 2022.
- Recognized 13 Parish employees who retired with years of service ranging from 12 to 37 years.
- Recognized 89 Parish employees achieving 10, 15, 20, 25, or 30 years of service with the Parish during 2022.
- Participated in 11 local job fairs and hosted 3 lunch and learn events with Calcasieu Parish School Board in an effort to brand the Calcasieu Parish Police Jury as an employer of choice for graduating seniors.

PERFORMANCE MEASURES	2020 ACTUAL	2021 ACTUAL	2022 ESTIMATE
New Employees Processed/Hired	286	210	355
Employees Terminated/Resigned	349	373	388
Employment Applications Processed	2,851	2,470	2,900
Training Participants	891	2,064	2,550

CALCASIEU PARISH POLICE JURY								
236165 ADMINISTRATIVE FUND - HUMAN RESOURCES - BUDGET SUMMARY FOR YEAR ENDING 2023								
	2022						2023	
	2021 Actual	2022 Original Budget	Actual YTD as of 10/31/22	Estimated Through 12/31/22	Projected YTD as of 12/31/22	% Change 2022 Budget vs. 2022 Proj.	Proposed 2023 Budget	% Change 2023 Budget vs. 2022 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Department of Human Resources	\$ 924,451	\$ 1,087,224	\$ 823,322	\$ 214,238	\$ 1,037,560	-4.6%	\$ 1,146,172	5.4%
Total Expenditures by Dept/Cost Center	\$ 924,451	\$ 1,087,224	\$ 823,322	\$ 214,238	\$ 1,037,560	-4.6%	\$ 1,146,172	5.4%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 924,451	\$ 1,087,224	\$ 823,322	\$ 214,238	\$ 1,037,560	-4.6%	\$ 1,146,172	5.4%
Total Expenditures by Function	\$ 924,451	\$ 1,087,224	\$ 823,322	\$ 214,238	\$ 1,037,560	-4.6%	\$ 1,146,172	5.4%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 543,521	\$ 604,280	\$ 492,568	\$ 113,567	\$ 606,135	0.3%	\$ 675,294	11.8%
Benefits	\$ 200,461	\$ 216,023	\$ 170,982	\$ 48,920	\$ 219,902	1.8%	\$ 224,253	3.8%
Other Operational Expenses	\$ 138,196	\$ 241,921	\$ 156,672	\$ 45,851	\$ 202,523	-16.3%	\$ 236,625	-2.2%
Capital Expenditures	\$ 42,273	\$ 25,000	\$ 3,100	\$ 5,900	\$ 9,000	-64.0%	\$ 10,000	-60.0%
Total Expenditures by Character	\$ 924,451	\$ 1,087,224	\$ 823,322	\$ 214,238	\$ 1,037,560	-4.6%	\$ 1,146,172	5.4%

PERSONNEL SUMMARY				
	2021 Actual	2022 Budget	2022 Projected	Proposed 2023 Budget
Positions				
Full Time	10	10	10	10
Part Time	1	1	1	1

**CALCASIEU PARISH POLICE JURY
236166 RISK MANAGEMENT**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The primary mission for the Department is to identify and evaluate areas of potential loss to Calcasieu Parish personnel and property and recommend appropriate risk management techniques to minimize such loss and the adverse effects of unpredictable events.

To achieve this mission, the Risk Management Department maintains current values for buildings, contents, and moveable property; responds to all property, liability, and other casualty losses; initiates investigations; completes compromised settlements of all claims; develops programs for loss prevention based on available loss data; and serves as a resource and provides consultation on matters related to insurance and loss prevention. The Department administers insurance claims for workers' compensation, general liability, automobile, employment related practices, and the Parish's employee health, dental, and life insurances.

2023 GOALS AND OBJECTIVES

- Continue filing supplemental claims from Hurricane Laura and Hurricane Delta as construction progresses.
- Secure insurance renewal policies for medical stop-loss, property, automobile, workers' compensation, cyber, aviation, professional liability, equipment breakdown, and crime for the Parish.
- Transition life, critical illness, and accident insurance policies to a new vendor with a three-year contract term.
- Implement a revised Safety Manual and train all departments on updated policies.
- Assist departments with creating standardized new-hire safety trainings.
- Monitor and adjust the Vehicle Replacement Rating (VRR) for vehicles and equipment to easily recognize when an item needs to be retired or replaced.

2022 ACCOMPLISHMENTS

- Offered a new dental plan option, Dental Plus+, to employees and dependents which allows an annual \$3,000 maximum benefit. One hundred thirteen (113) employees elected this new coverage during open enrollment.
- Continued monitoring insurance claims from Hurricane Laura, Hurricane Delta, and the May 2021 flood event and filed any supplemental claims as needed.
- Completed implementation of a new claim software system, File Handler, to better manage property, automobile, workers compensation, and general liability claims.
- Established a Parish vehicle pool system, decreasing costs to individual departments. Risk Management currently has four pool vehicles available which departments can check out for business use.
- Created new safety training videos through KnowBe4 and offered to all departments.

PERFORMANCE MEASURES	2020 ACTUAL	2021 ACTUAL	2022 ESTIMATE
Number of Workers' Compensation Claims Reported	33	43	83
Workers' Compensation Total Paid Claims	\$234,222	\$344,230	\$380,789
Number of Automobile Claims Reported	18	21	25
Automobile Total Paid Claims	\$76,970	\$257,563	\$214,414
General Liability Claims Reported	9	18	32
General Liability Total Paid Claims	\$159,854	\$86,784.07	\$103,339
Average Employees Enrolled in Health Insurance Program (Excluding Port Employees)	1,129	1,256	1,266

Note that actual amounts spent for workers compensation, general liability, and auto claims may increase or decrease over many years as payments/reimbursements will continue until a settlement is made and/or the case is closed.

CALCASIEU PARISH POLICE JURY								
236166 ADMINISTRATIVE FUND - RISK MANAGEMENT - BUDGET SUMMARY FOR YEAR ENDING 2023								
	2022						2023	
	2021 Actual	2022 Original Budget	Actual YTD as of 10/31/22	Estimated Through 12/31/22	Projected YTD as of 12/31/22	% Change 2022 Budget vs. 2022 Proj.	Proposed 2023 Budget	% Change 2023 Budget vs. 2022 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Risk Management	\$ 541,817	\$ 776,951	\$ 570,769	\$ 112,367	\$ 683,136	-12.1%	\$ 787,163	1.3%
Total Expenditures by Dept/Cost Center	\$ 541,817	\$ 776,951	\$ 570,769	\$ 112,367	\$ 683,136	-12.1%	\$ 787,163	1.3%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 541,817	\$ 776,951	\$ 570,769	\$ 112,367	\$ 683,136	-12.1%	\$ 787,163	1.3%
Total Expenditures by Function	\$ 541,817	\$ 776,951	\$ 570,769	\$ 112,367	\$ 683,136	-12.1%	\$ 787,163	1.3%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 363,432	\$ 503,331	\$ 378,751	\$ 74,038	\$ 452,789	-10.0%	\$ 527,149	4.7%
Benefits	\$ 115,979	\$ 172,011	\$ 129,521	\$ 24,208	\$ 153,729	-10.6%	\$ 178,238	3.6%
Other Operational Expenses	\$ 59,684	\$ 86,409	\$ 60,852	\$ 11,684	\$ 72,536	-16.1%	\$ 77,776	-10.0%
Capital Expenditures	\$ 2,722	\$ 15,200	\$ 1,645	\$ 2,437	\$ 4,082	-73.1%	\$ 4,000	-73.7%
Total Expenditures by Character	\$ 541,817	\$ 776,951	\$ 570,769	\$ 112,367	\$ 683,136	-12.1%	\$ 787,163	1.3%

PERSONNEL SUMMARY				
	2021 Actual	2022 Budget	2022 Projected	Proposed 2023 Budget
Positions				
Full Time	7	8	8	8
Part Time	0	1	0	0

**CALCASIEU PARISH POLICE JURY
238 INFORMATION TECHNOLOGY**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The mission for the Department is to build, maintain, secure, and support the technology infrastructure in an effort to maximize efficiency and productivity for the Calcasieu Parish Police Jury.

To achieve this mission, the Information Technology Department offers a wide range of services including network infrastructure, data center and cloud service offerings, database administration, and application management to Parish departments and local government agencies. Other support services include installing or servicing computers, phones, email, and internet access to over 1000 users across the Parish. The Department maintains the Police Jury technology systems, including various data and voice communications technologies, to provide consistent, reliable, cost-effective technology services to Parish departments and other local governmental agencies.

2023 GOALS AND OBJECTIVES

- Develop a technology governance committee.
- Demonstrate cyber defense systems’ value and effectiveness.
- Continue to expand service offerings to special service districts.
- Continue NIMS training for all Technology department staff.
- Increase the use of digital forms and digital document processing.
- Report asset and technology metrics directly to departments and employees.
- Pursue grant opportunities to enhance Parish technology services and cyber defenses.

2022 ACCOMPLISHMENTS

- Enhanced the request system to provide quicker customer response.
- Delivered varied virtual training to employees.
- Deployed local encryption and advanced security protections to Parish computers.
- Expanded Cloud virtual computers for employees.
- Completed CIS baseline security assessments of Parish servers.
- Established SIEM to provide broad information logging and intelligence on operations.
- Responded to increasing cyber security risks found in technology systems.

PERFORMANCE MEASURES	2020 ACTUAL	2021 ACTUAL	2022 ESTIMATE
Number of Computers Supported	816	816	818
Number of VoIP Phones Supported	811	811	894
Number of Servers Maintained	118	118	139
Number of Printers Supported	273	273	316
Number of Scanners Supported	186	186	189
Number of Security Cameras	250	307	456
Number of Customer Service Requests	3,778	3,171	2,771

**CALCASIEU PARISH POLICE JURY
238 INFORMATION TECHNOLOGY - BUDGET SUMMARY FOR YEAR ENDING 2023**

	2022						2023	
	2021 Actual	2022 Original Budget	Actual YTD as of 10/31/22	Estimated Through 12/31/22	Projected YTD as of 12/31/22	% Change 2022 Budget vs. 2022 Proj.	Proposed 2023 Budget	% Change 2023 Budget vs. 2022 Budget
REVENUES - BY SOURCE								
Sources:								
Charges for Services	\$ 1,361,274	\$ 1,541,782	\$ 1,519,234	\$ -	\$ 1,519,234	-1.5%	\$ 1,596,391	3.5%
Intergovernmental	\$ -	\$ 23,240	\$ 83,853	\$ -	\$ 83,853	260.8%	\$ 20,925	-10.0%
Interest Income	\$ 1,770	\$ 1,500	\$ 6,868	\$ 1,632	\$ 8,500	466.7%	\$ 9,000	500.0%
Other	\$ 472	\$ -	\$ 1,615	\$ -	\$ 1,615	N/A	\$ -	0.0%
Total Revenues by Source	\$ 1,363,516	\$ 1,566,522	\$ 1,611,570	\$ 1,632	\$ 1,613,202	3.0%	\$ 1,626,316	3.8%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Information Technology	\$ 1,522,551	\$ 1,621,261	\$ 1,297,316	\$ 350,817	\$ 1,648,133	1.7%	\$ 1,884,311	16.2%
Total Expenditures by Dept/Cost Center	\$ 1,522,551	\$ 1,621,261	\$ 1,297,316	\$ 350,817	\$ 1,648,133	1.7%	\$ 1,884,311	16.2%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 1,522,551	\$ 1,621,261	\$ 1,297,316	\$ 350,817	\$ 1,648,133	1.7%	\$ 1,884,311	16.2%
Total Expenditures by Function	\$ 1,522,551	\$ 1,621,261	\$ 1,297,316	\$ 350,817	\$ 1,648,133	1.7%	\$ 1,884,311	16.2%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 625,472	\$ 712,938	\$ 582,643	\$ 144,261	\$ 726,904	2.0%	\$ 787,784	10.5%
Benefits	\$ 223,433	\$ 259,856	\$ 199,366	\$ 60,840	\$ 260,206	0.1%	\$ 269,280	3.6%
Other Operational Expenses	\$ 587,641	\$ 509,217	\$ 477,227	\$ 62,693	\$ 539,920	6.0%	\$ 681,797	33.9%
Capital Expenditures	\$ 86,005	\$ 139,250	\$ 38,080	\$ 83,023	\$ 121,103	-13.0%	\$ 145,450	4.5%
Total Expenditures by Character	\$ 1,522,551	\$ 1,621,261	\$ 1,297,316	\$ 350,817	\$ 1,648,133	1.7%	\$ 1,884,311	16.2%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 155,000	\$ 75,000	\$ 75,000	\$ -	\$ 75,000	0.0%	\$ 225,000	200.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 155,000	\$ 75,000	\$ 75,000	\$ -	\$ 75,000	0.0%	\$ 225,000	200.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (4,035)	\$ 20,261			\$ 40,069		\$ (32,995)	
Estimated Fund Balance, January 1	\$ 49,569	\$ 158,188			\$ 45,534	-71.2%	\$ 85,603	-45.9%
Estimated Fund Balance, December 31	\$ 45,534	\$ 178,449			\$ 85,603	-52.0%	\$ 52,608	-70.5%

PERSONNEL SUMMARY

	2021 Actual	2022 Budget	2022 Projected	Proposed 2023 Budget
Positions				
Full Time	12	12	12	12
Part Time	1	2	2	2

**CALCASIEU PARISH POLICE JURY
239 GIS FUND**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The primary mission for the Department is to integrate hardware, software, and data for capturing, managing, analyzing, and displaying all forms of geographically referenced information.

To achieve this mission, the GIS Department maintains the 911 addresses, checking them for accuracy and updating for any additions or changes. The Department develops and maintains GIS layers, providing maps and coverage for Parish entities and for the public. The GIS Department develops web mapping applications for departments as needed and also for municipalities through JSA’s with each.

2023 GOALS AND OBJECTIVES

- Maintain all web-based GIS applications for Parish departments.
- Maintain data for the City of Lake Charles and City of Sulphur to keep their web pages current.
- Provide tax parcel updates for the Assessor’s Office.
- Work with Fenstermaker and Map Analyst to keep all of the external web pages current.
- Continue to work to keep our public web mapping application up to date.
- Purchase a drone for capturing data to assist with various PW/Engineering and GIS projects.

2022 ACCOMPLISHMENTS

- Provided regular GIS database and web applications updates to the City of Sulphur and City of Lake Charles.
- Maintained the accuracy of GIS layers including addressing, subdivisions and roads.
- Migrated from Collector App to ESRI Field Maps for the City of Lake Charles and Planning Sewer Dept.
- Created a user-friendly phone app for the public to use.
- Implemented quarterly meetings with ESRI to stay up to date with the latest software changes.
- Maintained the GIS HUB site on cppj.net.
- Updated the redistricting maps.

PERFORMANCE MEASURES	2020 ACTUAL	2021 ACTUAL	2022 ESTIMATE
External GIS Web pages	6	6	6
Cppj.totaland.com Total Sessions (Public Page)	166,173	193,853	208,060
Cppj.totaland.com Reports/Maps Generated (Public Page)	7,841	8,076	8,320
Public Page Users	54,492	59,433	64,602

**CALCASIEU PARISH POLICE JURY
239 GIS FUND - BUDGET SUMMARY FOR YEAR ENDING 2023**

	2022						2023	
	2021 Actual	2022 Original Budget	Actual YTD as of 10/31/22	Estimated Through 12/31/22	Projected YTD as of 12/31/22	% Change 2022 Budget vs. 2022 Proj.	Proposed 2023 Budget	% Change 2023 Budget vs. 2022 Budget
REVENUES - BY SOURCE								
Sources:								
Charges for Services	\$ 892,244	\$ 907,930	\$ 844,732	\$ 63,200	\$ 907,932	0.0%	\$ 937,701	3.3%
Intergovernmental	\$ -	\$ 6,550	\$ 25,529	\$ -	\$ 25,529	289.8%	\$ 6,385	-2.5%
Interest Income	\$ 1,378	\$ 1,000	\$ 4,666	\$ 834	\$ 5,500	450.0%	\$ 6,000	500.0%
Other	\$ 7,850	\$ 1,000	\$ 2,500	\$ -	\$ 2,500	150.0%	\$ 2,000	100.0%
Total Revenues by Source	\$ 901,472	\$ 916,480	\$ 877,427	\$ 64,034	\$ 941,461	2.7%	\$ 952,086	3.9%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
GIS	\$ 855,923	\$ 1,000,767	\$ 765,142	\$ 165,427	\$ 930,569	-7.0%	\$ 1,020,873	2.0%
Total Expenditures by Dept/Cost Center	\$ 855,923	\$ 1,000,767	\$ 765,142	\$ 165,427	\$ 930,569	-7.0%	\$ 1,020,873	2.0%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 855,923	\$ 1,000,767	\$ 765,142	\$ 165,427	\$ 930,569	-7.0%	\$ 1,020,873	2.0%
Total Expenditures by Function	\$ 855,923	\$ 1,000,767	\$ 765,142	\$ 165,427	\$ 930,569	-7.0%	\$ 1,020,873	2.0%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 483,765	\$ 518,363	\$ 408,603	\$ 99,975	\$ 508,578	-1.9%	\$ 528,648	2.0%
Benefits	\$ 183,203	\$ 189,519	\$ 150,786	\$ 40,250	\$ 191,036	0.8%	\$ 185,289	-2.2%
Other Operational Expenses	\$ 184,430	\$ 217,285	\$ 200,388	\$ 17,767	\$ 218,155	0.4%	\$ 231,336	6.5%
Capital Expenditures	\$ 4,525	\$ 75,600	\$ 5,365	\$ 7,435	\$ 12,800	-83.1%	\$ 75,600	0.0%
Total Expenditures by Character	\$ 855,923	\$ 1,000,767	\$ 765,142	\$ 165,427	\$ 930,569	-7.0%	\$ 1,020,873	2.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 45,549	\$ (84,287)			\$ 10,892		\$ (68,787)	
Estimated Fund Balance, January 1	\$ 181,654	\$ 146,622			\$ 227,203	55.0%	\$ 238,095	62.4%
Estimated Fund Balance, December 31	\$ 227,203	\$ 62,335			\$ 238,095	282.0%	\$ 169,308	171.6%

PERSONNEL SUMMARY				
	2021 Actual	2022 Budget	2022 Projected	Proposed 2023 Budget
Positions				
Full Time	9	9	8	8
Part Time	0	0	0	0

**CALCASIEU PARISH POLICE JURY
260 HUMAN SERVICES DEPARTMENT**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The mission of the Human Services Department is to offer an array of services through its various offices, initiatives, and collaborative networks in accordance with community needs. To achieve this mission, the Human Services Department is organized into one administrative unit, four programmatic areas, and the Calcasieu Parish Public Transit System.

The purpose of the **Administrative and Fiscal Services** unit is to centrally coordinate all administrative functions for the Human Services Department including, but not limited to, accounting services, accounts payable, payroll, and purchasing. This unit is charged with ensuring the integrity, accountability, and efficiency of the Department’s fiscal resources and communicating accurate and timely financial information to help support the data-driven decisions of the Human Services Management Team.

The purpose of the **Community Health Initiatives and Strategic Partnerships** area is to centrally coordinate programs designed to take a proactive approach to health, supporting policies and environmental changes that promote healthy eating and active living. The program area also supports community and economic development efforts, environmental sustainability, and neighborhood safety, which are key factors in promoting healthy communities, by participating in neighborhood, school, and workplace events. This program area includes (1) the Family Day Care Home Food Program; (2) Food for Seniors; (3) the Summer Food Service Program (SFSP); and (4) TRIAD.

The purpose of the **Community Services and Economic Support Programs** area is to centrally coordinate all programs designed to provide economic empowerment, support, and stability to individuals and families that are based upon income eligibility criteria and involve basic human services such as food, shelter, clothing, and/or utility assistance. Included are the following program areas: (1) Community Services Block Grant (CSBG) Activities; (2) the Contract Postal Unit; (3) the Low Income Home Energy Assistance Program (LIHEAP); and (4) the Supplemental Nutrition Assistance Program (SNAP) Employment & Training (E&T).

The purpose of the **Housing and Community Development Programs** area is to address the housing needs of Calcasieu Parish including those of the homeless. This program area includes (1) the Coordinated Entry Program in partnership with the Louisiana Balance of State; (2) the Louisiana Permanent Supportive Housing Program; (3) the Emergency Solutions Grant Program; (4) the Housing Counseling Agency; (5) the Assets for Independence Program (AFI); (6) the Housing Choice Voucher Program (better known as the Section 8 Housing Program); and (7) the Emergency Rental Assistance Program.

The purpose of the **Workforce Development and Employment Services** area is to coordinate workforce development activities for the Parishes of Allen, Beauregard, Calcasieu, Cameron, Jefferson Davis, and Vernon. Additionally, this programmatic area is charged with coordinating programs designed to move individuals and families from public assistance to some form of self-sufficiency. These activities are primarily coordinated through the Calcasieu Consortium Workforce Development Board and the American Job Center which are two independent departments under the Human Services Department.

The **Calcasieu Parish Public Transit System** is a curb-to-curb demand response transit service. The service is available to the elderly, disabled, medical service recipients, low-income individuals seeking transportation to employment, and the general public who lack access to private transportation. The Human Services Department has joined the United Way of Southwest Louisiana and others as part of a parish wide coalition/initiative to better support prisoners returning to our community and decrease recidivism, ensuring that returning prisoners become successful citizens and community residents. Additionally, the Transit Program assists formerly incarcerated individuals returning to the Parish with quality transportation through a Community Incentive Grant (CIG) administered by the Louisiana Department of Safety and Correction as part of the State of Louisiana’s prisoner reform efforts.

2023 GOALS AND OBJECTIVES

- Specific goals and objectives are covered in the narratives for each individual program.

2022 ACCOMPLISHMENTS

- Specific accomplishments are covered in the narratives for each individual program.

PERFORMANCE MEASURES	2020 ACTUAL	2021 ACTUAL	2022 ESTIMATE
Number of Federal Programs Assisted	17	18	22

CALCASIEU PARISH POLICE JURY								
260 HUMAN SERVICES DEPARTMENT - ADMINISTRATIVE AND FISCAL SERVICES - BUDGET SUMMARY FOR YEAR ENDING 2023								
	2022						2023	
	2021 Actual	2022 Original Budget	Actual YTD as of 10/31/22	Estimated Through 12/31/22	Projected YTD as of 12/31/22	% Change 2022 Budget vs. 2022 Proj.	Proposed 2023 Budget	% Change 2023 Budget vs. 2022 Budget
REVENUES - BY SOURCE								
Sources:								
Interfund User Fees	\$ 69,577	\$ 61,857	\$ 66,535	\$ 12,855	\$ 79,390	28.3%	\$ 82,241	33.0%
Intergovernmental	\$ -	\$ 9,550	\$ 32,527	\$ -	\$ 32,527	240.6%	\$ 8,200	-14.1%
Interest Income	\$ 935	\$ 1,000	\$ 1,888	\$ 112	\$ 2,000	100.0%	\$ 1,500	50.0%
Other	\$ 4,818	\$ 500	\$ 7,151	\$ 144	\$ 7,295	1359.0%	\$ 2,175	335.0%
Total Revenues by Source	\$ 75,330	\$ 72,907	\$ 108,101	\$ 13,111	\$ 121,212	66.3%	\$ 94,116	29.1%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Human Services Department	\$ 480,183	\$ 615,204	\$ 513,516	\$ 101,974	\$ 615,490	0.0%	\$ 623,020	1.3%
Total Expenditures by Dept/Cost Center	\$ 480,183	\$ 615,204	\$ 513,516	\$ 101,974	\$ 615,490	0.0%	\$ 623,020	1.3%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 480,183	\$ 615,204	\$ 513,516	\$ 101,974	\$ 615,490	0.0%	\$ 623,020	1.3%
Total Expenditures by Function	\$ 480,183	\$ 615,204	\$ 513,516	\$ 101,974	\$ 615,490	0.0%	\$ 623,020	1.3%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 290,028	\$ 365,297	\$ 292,470	\$ 71,582	\$ 364,052	-0.3%	\$ 394,367	8.0%
Benefits	\$ 83,191	\$ 111,868	\$ 90,549	\$ 19,725	\$ 110,274	-1.4%	\$ 112,257	0.3%
Other Operational Expenses	\$ 104,901	\$ 134,539	\$ 127,356	\$ 10,662	\$ 138,018	2.6%	\$ 114,396	-15.0%
Capital Expenditures	\$ 2,063	\$ 3,500	\$ 3,141	\$ 5	\$ 3,146	-10.1%	\$ 2,000	-42.9%
Total Expenditures by Character	\$ 480,183	\$ 615,204	\$ 513,516	\$ 101,974	\$ 615,490	0.0%	\$ 623,020	1.3%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 526,846	\$ 500,000	\$ 500,000	\$ -	\$ 500,000	0.0%	\$ 560,000	12.0%
Transfers Out To Other Funds	\$ (64,230)	\$ (58,176)	\$ (10,539)	\$ (36,599)	\$ (47,138)	-19.0%	\$ (58,560)	0.7%
Total Other Financing Source/Use	\$ 462,616	\$ 441,824	\$ 489,461	\$ (36,599)	\$ 452,862	2.5%	\$ 501,440	13.5%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 57,763	\$ (100,473)			\$ (41,416)		\$ (27,464)	
Estimated Fund Balance, January 1	\$ 33,665	\$ 137,776			\$ 91,428	-33.6%	\$ 50,012	-63.7%
Estimated Fund Balance, December 31	\$ 91,428	\$ 37,303			\$ 50,012	34.1%	\$ 22,548	-39.6%

PERSONNEL SUMMARY				
	2021 Actual	2022 Budget	2022 Projected	Proposed 2023 Budget
Positions				
Full Time	5	5	5	5
Part Time	1	1	1	1



CALCASIEU PARISH POLICE JURY								
219 HUMAN SERVICES DEPARTMENT - MEDICAL RESERVE CORPS - BUDGET SUMMARY FOR YEAR ENDING 2023								
	2022						2023	
	2021 Actual	2022 Original Budget	Actual YTD as of 10/31/22	Estimated Through 12/31/22	Projected YTD as of 12/31/22	% Change 2022 Budget vs. 2022 Proj.	Proposed 2023 Budget	% Change 2023 Budget vs. 2022 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 324	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 324	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Medical Reserve Corps	\$ 147,459	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Dept/Cost Center	\$ 147,459	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 147,459	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Function	\$ 147,459	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 87,330	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Benefits	\$ 37,864	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Other Operational Expenses	\$ 20,853	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Capital Expenditures	\$ 1,412	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Character	\$ 147,459	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 215,000	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (79,351)	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 135,649	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (11,486)	\$ -			\$ -		\$ -	
Estimated Fund Balance, January 1	\$ 11,486	\$ -			\$ -	0.0%	\$ -	0.0%
Estimated Fund Balance, December 31	\$ -	\$ -			\$ -	0.0%	\$ -	0.0%
PERSONNEL SUMMARY								
	2021 Actual	2022 Budget	2022 Projected	Proposed 2023 Budget				
Positions								
Full Time	3	0	0	0				
Part Time	0	0	0	0				

**CALCASIEU PARISH POLICE JURY
251 HUMAN SERVICES DEPARTMENT – FAMILY DAY CARE HOME FOOD PROGRAM**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The primary mission for the Department is to promote healthy food habits during early development of children.

To achieve this mission, the Human Services Department’s Family Day Care Home Food Program (FDCHFP), also known as the Child Home Daycare Program, partners with the Louisiana Department of Education’s Family & Adult Day Care Home Program in participating parishes. Financial assistance is provided to program participants residing in Calcasieu, Allen, Beauregard, and Jeff Davis Parishes to help pay the cost of feeding the child/children (two meals and a snack) each day they are kept in the participant’s home.

2023 GOALS AND OBJECTIVES

- Encourage remaining and new providers to use online menu.
- Participate in more Child and Adult Care Food Program (CACFP) webinars.

2022 ACCOMPLISHMENTS

- Converted 50% of current participants to using online menu option.
- Received no findings in most recent state monitoring review held on 6/27/22.

PERFORMANCE MEASURES	2020 ACTUAL	2021 ACTUAL	2022 ESTIMATE
Tier I Homes Recruited	7	5	5
Homes Certified	46	40	45
Average of Homes Active During Year	40	37	45
In-Service Workshops Conducted	2	2	1
Number of Meals Served	124,926	129,107	135,000
Number of Meals Monitored	144	145	175
Number of State Visits Attended	1	1	1

CALCASIEU PARISH POLICE JURY								
251 HUMAN SERVICES DEPARTMENT - FAMILY DAY CARE HOME FOOD PROGRAM - BUDGET SUMMARY FOR YEAR ENDING 2023								
	2022						2023	
	2021 Actual	2022 Original Budget	Actual YTD as of 10/31/22	Estimated Through 12/31/22	Projected YTD as of 12/31/22	% Change 2022 Budget vs. 2022 Proj.	Proposed 2023 Budget	% Change 2023 Budget vs. 2022 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 258,825	\$ 291,563	\$ 308,406	\$ 13,441	\$ 321,847	10.4%	\$ 317,584	8.9%
Interest Income	\$ 40	\$ 68	\$ 135	\$ 15	\$ 150	120.6%	\$ 75	10.3%
Total Revenues by Source	\$ 258,865	\$ 291,631	\$ 308,541	\$ 13,456	\$ 321,997	10.4%	\$ 317,659	8.9%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Child Care Food Program	\$ 282,684	\$ 291,631	\$ 272,719	\$ 29,435	\$ 302,154	3.6%	\$ 317,659	8.9%
Total Expenditures by Dept/Cost Center	\$ 282,684	\$ 291,631	\$ 272,719	\$ 29,435	\$ 302,154	3.6%	\$ 317,659	8.9%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 282,684	\$ 291,631	\$ 272,719	\$ 29,435	\$ 302,154	3.6%	\$ 317,659	8.9%
Total Expenditures by Function	\$ 282,684	\$ 291,631	\$ 272,719	\$ 29,435	\$ 302,154	3.6%	\$ 317,659	8.9%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 27,123	\$ 25,043	\$ 20,876	\$ 5,061	\$ 25,937	3.6%	\$ 28,824	15.1%
Benefits	\$ 15,771	\$ 13,405	\$ 11,212	\$ 2,401	\$ 13,613	1.6%	\$ 13,897	3.7%
Other Operational Expenses	\$ 11,142	\$ 13,183	\$ 9,413	\$ 1,191	\$ 10,604	-19.6%	\$ 14,938	13.3%
Direct Services	\$ 228,648	\$ 240,000	\$ 231,218	\$ 20,782	\$ 252,000	5.0%	\$ 260,000	8.3%
Total Expenditures by Character	\$ 282,684	\$ 291,631	\$ 272,719	\$ 29,435	\$ 302,154	3.6%	\$ 317,659	8.9%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (23,819)	\$ -			\$ 19,843		\$ -	
Estimated Fund Balance, January 1	\$ 3,976	\$ 3,976			\$ (19,843)	-599.1%	\$ -	-100.0%
Estimated Fund Balance, December 31	\$ (19,843)	\$ 3,976			\$ -	-100.0%	\$ -	-100.0%

PERSONNEL SUMMARY				
	2021 Actual	2022 Budget	2022 Projected	Proposed 2023 Budget
Positions				
Full Time	1	1	1	1
Part Time	0	0	0	0

**CALCASIEU PARISH POLICE JURY
264 HUMAN SERVICES DEPARTMENT – FOOD FOR SENIORS**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The primary mission for the Department is to provide assistance to income eligible seniors in an effort to reduce hunger within Calcasieu Parish.

To achieve this mission, monthly food boxes are provided to eligible seniors utilizing community partners and volunteers.

2023 GOALS AND OBJECTIVES

- Reach out to the two (2) Food for Seniors (FFS) sites that aren't open and work to get them opened again.
- Begin working on the program contracts in December and have them to municipalities & agency officials by the end of the 1st quarter of 2023.

2022 ACCOMPLISHMENTS

- All pre-COVID-19 FFS sites are back open except for two (2).
- A new FFS site was opened.
- Number of distributed FFS boxes was increased by the previous year's 5% goal.

PERFORMANCE MEASURES	2020 ACTUAL	2021 ACTUAL	2022 ESTIMATE
Average Number of Boxes Distributed Monthly	1,355	789	1,349
Value of Donated Food	\$76,026	\$39,450	\$67,450
Value of Volunteer Services	\$31,688	\$30,939	\$37,258

CALCASIEU PARISH POLICE JURY								
264 HUMAN SERVICES DEPARTMENT - FOOD FOR SENIORS - BUDGET SUMMARY FOR YEAR ENDING 2023								
	2022						2023	
	2021 Actual	2022 Original Budget	Actual YTD as of 10/31/22	Estimated Through 12/31/22	Projected YTD as of 12/31/22	% Change 2022 Budget vs. 2022 Proj.	Proposed 2023 Budget	% Change 2023 Budget vs. 2022 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 270	\$ 300	\$ 645	\$ 30	\$ 675	125.0%	\$ 564	88.0%
Total Revenues by Source	\$ 270	\$ 300	\$ 645	\$ 30	\$ 675	125.0%	\$ 564	88.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Food for Seniors	\$ 94,382	\$ 107,985	\$ 89,166	\$ 21,212	\$ 110,378	2.2%	\$ 126,564	17.2%
Total Expenditures by Dept/Cost Center	\$ 94,382	\$ 107,985	\$ 89,166	\$ 21,212	\$ 110,378	2.2%	\$ 126,564	17.2%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 94,382	\$ 107,985	\$ 89,166	\$ 21,212	\$ 110,378	2.2%	\$ 126,564	17.2%
Total Expenditures by Function	\$ 94,382	\$ 107,985	\$ 89,166	\$ 21,212	\$ 110,378	2.2%	\$ 126,564	17.2%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 36,097	\$ 38,590	\$ 31,997	\$ 7,638	\$ 39,635	2.7%	\$ 45,157	17.0%
Benefits	\$ 15,222	\$ 15,449	\$ 12,862	\$ 2,722	\$ 15,584	0.9%	\$ 19,847	28.5%
Other Operational Expenses	\$ 43,063	\$ 53,946	\$ 44,307	\$ 10,852	\$ 55,159	2.2%	\$ 61,560	14.1%
Total Expenditures by Character	\$ 94,382	\$ 107,985	\$ 89,166	\$ 21,212	\$ 110,378	2.2%	\$ 126,564	17.2%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 100,000	\$ 100,000	\$ 100,000	\$ 2,000	\$ 102,000	2.0%	\$ 126,000	26.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 100,000	\$ 100,000	\$ 100,000	\$ 2,000	\$ 102,000	2.0%	\$ 126,000	26.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 5,888	\$ (7,685)			\$ (7,703)		\$ -	
Estimated Fund Balance, January 1	\$ 26,653	\$ 30,197			\$ 32,541	7.8%	\$ 24,838	-17.7%
Estimated Fund Balance, December 31	\$ 32,541	\$ 22,512			\$ 24,838	10.3%	\$ 24,838	10.3%

PERSONNEL SUMMARY				
	2021 Actual	2022 Budget	2022 Projected	Proposed 2023 Budget
Positions				
Full Time	1	1	1	1
Part Time	0	0	0	0

**CALCASIEU PARISH POLICE JURY
261 HUMAN SERVICES DEPARTMENT – SUMMER FOOD PROGRAM**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The primary mission for the Department is to provide nutritious meals to children 18 years of age or younger, or over 18 with mental or physical disabilities. This program is administered during the summer months when schools are normally closed and the National School Lunch and School Breakfast Programs are not in operation.

To achieve this mission, the Human Services Department partners with the Calcasieu Parish School Board, municipalities in the outlying areas of the Parish, and other community partners to establish locations for feeding sites and to maximize utilization of the program. Meals are provided to all eligible children, and income is not a factor for receiving a meal.

2023 GOALS AND OBJECTIVES

- Begin work on the program contracts in December and have them to municipalities & agency officials by the end of the 1st quarter of 2023.
- Collect local funding from participating entities by July 31, 2023.
- Issue purchase orders for required materials and supplies early to assure delivery by 5/31/23.

2022 ACCOMPLISHMENTS

- Increased lunch meals served by 5%.
- Obtained additional funding from Iowa to serve breakfast meals.
- Louisiana Department of Education Nutrition Support (LDOE) conducted program reviews at four sites with no major findings.
- Provided increased employment opportunities with the Summer Food Program over the previous year.

PERFORMANCE MEASURES	2020 ACTUAL	2021 ACTUAL	2022 ESTIMATE
Total Breakfast Meals Served	1,237	11,680	4,288
Total Lunch Meals Served	26,366	69,526	73,039
Total Meals Served	27,603	81,216	77,327
Total Number of Summer Employment Opportunities Provided	19	32	38

CALCASIEU PARISH POLICE JURY								
261 HUMAN SERVICES DEPARTMENT - SUMMER FOOD SERVICE PROGRAM - BUDGET SUMMARY FOR YEAR ENDING 2023								
	2022						2023	
	2021 Actual	2022 Original Budget	Actual YTD as of 10/31/22	Estimated Through 12/31/22	Projected YTD as of 12/31/22	% Change 2022 Budget vs. 2022 Proj.	Proposed 2023 Budget	% Change 2023 Budget vs. 2022 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 341,788	\$ 426,930	\$ 357,811	\$ -	\$ 357,811	-16.2%	\$ 509,916	19.4%
Interest Income	\$ 80	\$ 25	\$ 49	\$ 6	\$ 55	120.0%	\$ 25	0.0%
Other	\$ 1,087	\$ -	\$ 2,500	\$ -	\$ 2,500	N/A	\$ -	0.0%
Total Revenues by Source	\$ 342,955	\$ 426,955	\$ 360,360	\$ 6	\$ 360,366	-15.6%	\$ 509,941	19.4%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Summer Food Program	\$ 337,801	\$ 428,205	\$ 441,241	\$ 5,989	\$ 447,230	4.4%	\$ 529,941	23.8%
Total Expenditures by Dept/Cost Center	\$ 337,801	\$ 428,205	\$ 441,241	\$ 5,989	\$ 447,230	4.4%	\$ 529,941	23.8%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 337,801	\$ 428,205	\$ 441,241	\$ 5,989	\$ 447,230	4.4%	\$ 529,941	23.8%
Total Expenditures by Function	\$ 337,801	\$ 428,205	\$ 441,241	\$ 5,989	\$ 447,230	4.4%	\$ 529,941	23.8%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 116,385	\$ 150,625	\$ 150,149	\$ 4,395	\$ 154,544	2.6%	\$ 188,591	25.2%
Benefits	\$ 16,340	\$ 22,615	\$ 20,887	\$ 615	\$ 21,502	-4.9%	\$ 23,244	2.8%
Other Operational Expenses	\$ 41,603	\$ 49,965	\$ 67,178	\$ 979	\$ 68,157	36.4%	\$ 67,856	35.8%
Direct Services	\$ 160,531	\$ 200,000	\$ 198,702	\$ -	\$ 198,702	-0.6%	\$ 250,000	25.0%
Capital Expenditures	\$ 2,942	\$ 5,000	\$ 4,325	\$ -	\$ 4,325	-13.5%	\$ 250	-95.0%
Total Expenditures by Character	\$ 337,801	\$ 428,205	\$ 441,241	\$ 5,989	\$ 447,230	4.4%	\$ 529,941	23.8%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 2,827	\$ -	\$ 25,000	\$ 47,240	\$ 72,240	N/A	\$ 20,000	N/A
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 2,827	\$ -	\$ 25,000	\$ 47,240	\$ 72,240	N/A	\$ 20,000	N/A
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 7,981	\$ (1,250)			\$ (14,624)		\$ -	
Estimated Fund Balance, January 1	\$ 11,189	\$ 12,439			\$ 19,170	54.1%	\$ 4,546	-63.5%
Estimated Fund Balance, December 31	\$ 19,170	\$ 11,189			\$ 4,546	-59.4%	\$ 4,546	-59.4%

**CALCASIEU PARISH POLICE JURY
252 HUMAN SERVICES DEPARTMENT – TRIAD FUND**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The primary mission for the Department is to coordinate and administer an effective crime prevention and education program for senior citizens residing in Calcasieu Parish.

To achieve this mission, TRIAD mobilizes community resources to continually ascertain the needs and concerns of older citizens and provide a mechanism for meeting those identified needs. TRIAD is a partnership between the Calcasieu Parish Police Jury, the Calcasieu Parish District Attorney’s Office, the Calcasieu Parish Sheriff’s Office, the City of Lake Charles, and the City of Lake Charles Marshal’s Office.

2023 GOALS AND OBJECTIVES

- Revive the program through collaboration with both current and new community partners.

2022 ACCOMPLISHMENTS

- N/A: Due to the COVID-19 pandemic, this program was not operational in 2022.

PERFORMANCE MEASURES	2020 ACTUAL	2021 ACTUAL	2022 ESTIMATE
CIL Clients Served	N/A	N/A	N/A
Presentations and Health Fair Booths	N/A	N/A	N/A
Fraud & Scam Workshops/Seminars	N/A	N/A	N/A

CALCASIEU PARISH POLICE JURY								
252 HUMAN SERVICES DEPARTMENT - TRIAD FUND - BUDGET SUMMARY FOR YEAR ENDING 2023								
	2022						2023	
	2021 Actual	2022 Original Budget	Actual YTD as of 10/31/22	Estimated Through 12/31/22	Projected YTD as of 12/31/22	% Change 2022 Budget vs. 2022 Proj.	Proposed 2023 Budget	% Change 2023 Budget vs. 2022 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 20,500	N/A
Interest Income	\$ 105	\$ -	\$ 238	\$ 12	\$ 250	N/A	\$ 250	N/A
Total Revenues by Source	\$ 105	\$ -	\$ 238	\$ 12	\$ 250	N/A	\$ 20,750	N/A
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
TRIAD	\$ 1	\$ -	\$ 2	\$ -	\$ 2	N/A	\$ 20,750	N/A
Total Expenditures by Dept/Cost Center	\$ 1	\$ -	\$ 2	\$ -	\$ 2	N/A	\$ 20,750	N/A
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 1	\$ -	\$ 2	\$ -	\$ 2	N/A	\$ 20,750	N/A
Total Expenditures by Function	\$ 1	\$ -	\$ 2	\$ -	\$ 2	N/A	\$ 20,750	N/A
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 1	\$ -	\$ 2	\$ -	\$ 2	N/A	\$ 20,750	N/A
Total Expenditures by Character	\$ 1	\$ -	\$ 2	\$ -	\$ 2	N/A	\$ 20,750	N/A
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 104	\$ -			\$ 248		\$ -	
Estimated Fund Balance, January 1	\$ 26,755	\$ 26,828			\$ 26,859	0.1%	\$ 27,107	1.0%
Estimated Fund Balance, December 31	\$ 26,859	\$ 26,828			\$ 27,107	1.0%	\$ 27,107	1.0%

**CALCASIEU PARISH POLICE JURY
250 HUMAN SERVICES DEPARTMENT – CSBG FUND**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The primary mission for the Department is to ensure all federal, state, and locally funded initiatives of this Department are administered in a consistent, effective, prudent, and results-oriented manner.

To achieve this mission, the Human Services Department focuses on ensuring all current federal and state grants and/or contracts sustain departmental services and build community and financial partnerships to encourage and promote institutional change on behalf of Calcasieu Parish residents living in poverty. Additionally, the Community Services Block Grant (CSBG) is utilized as the catalyst to improve customer access to health care, employment-related services, nutritional assistance, self-sufficiency, childcare supportive services, and other available services and/or resources.

The CSBG funds are used in a variety of ways to build stronger communities. We partner with local non-profits, faith-based, civic, community based and government agencies to provide services as identified in the Community Needs Assessment. These partners are already established in the Calcasieu Parish area and are providing the services which the community needs. The Community Partners and Associates provide the services on our behalf and are reimbursed for the cost of providing these services.

2023 GOALS AND OBJECTIVES

- Maintain strong relations with community partners to ensure end-to-end service delivery to families in Calcasieu Parish.
- Provide a workshop/meeting about the Request for Proposals (RFP) grant application process.
- Promote grant opportunities and expand the number of community partnerships providing services to needy families.
- Increase the TWIC Card services to 120 units.
- Increase the Safety Cards services to 120 units.
- Increase the State ID Card service to 25 units.

2022 ACCOMPLISHMENTS

- Provided more Mental Health Services to Youth, Adults, and Families through Community Partnerships.
- Provided Tuition, Books, and Supplies Assistance.
- Provided Uniform Assistance to aid in employment.
- Provided TWIC Cards and Safety Cards leading to employment.
- Provided Mortgage, Rental, and Deposit Assistance.
- Reinstated the Food Pantry through the Market Basket Gift Card Program.

PERFORMANCE MEASURES	2020 ACTUAL	2021 ACTUAL	2022 ESTIMATE
CSBG CARES Mortgage Payments	16	5	16
Expungements of Records	0	0	0
Assets for Independence Homeownerships	2	2	2
Individual Development Accounts/Savings Accounts	2	5	3

CALCASIEU PARISH POLICE JURY								
250 HUMAN SERVICES DEPARTMENT - CSBG FUND - BUDGET SUMMARY FOR YEAR ENDING 2023								
	2022						2023	
	2021 Actual	2022 Original Budget	Actual YTD as of 10/31/22	Estimated Through 12/31/22	Projected YTD as of 12/31/22	% Change 2022 Budget vs. 2022 Proj.	Proposed 2023 Budget	% Change 2023 Budget vs. 2022 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 1,146,991	\$ 939,593	\$ 644,206	\$ 160,329	\$ 804,535	-14.4%	\$ 604,451	-35.7%
Total Revenues by Source	\$ 1,146,991	\$ 939,593	\$ 644,206	\$ 160,329	\$ 804,535	-14.4%	\$ 604,451	-35.7%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
CSBG Aministration	\$ 121,210	\$ 146,092	\$ 110,090	\$ 24,366	\$ 134,456	-8.0%	\$ 162,192	11.0%
CSBG Activities	\$ 522,716	\$ 395,752	\$ 290,382	\$ 64,450	\$ 354,832	-10.3%	\$ 402,259	1.6%
Cares Act Funding	\$ 417,995	\$ 397,749	\$ 145,349	\$ 11,505	\$ 156,854	-60.6%	\$ -	-100.0%
Total Expenditures by Dept/Cost Center	\$ 1,061,921	\$ 939,593	\$ 545,821	\$ 100,321	\$ 646,142	-31.2%	\$ 564,451	-39.9%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 1,061,921	\$ 939,593	\$ 545,821	\$ 100,321	\$ 646,142	-31.2%	\$ 564,451	-39.9%
Total Expenditures by Function	\$ 1,061,921	\$ 939,593	\$ 545,821	\$ 100,321	\$ 646,142	-31.2%	\$ 564,451	-39.9%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 220,749	\$ 241,173	\$ 161,401	\$ 42,093	\$ 203,494	-15.6%	\$ 219,599	-8.9%
Benefits	\$ 82,997	\$ 96,822	\$ 46,648	\$ 12,697	\$ 59,345	-38.7%	\$ 74,014	-23.6%
Other Operational Expenses	\$ 713,077	\$ 527,931	\$ 333,096	\$ 45,531	\$ 378,627	-28.3%	\$ 270,838	-48.7%
Direct Services	\$ 45,098	\$ 73,667	\$ 4,676	\$ -	\$ 4,676	-93.7%	\$ -	-100.0%
Total Expenditures by Character	\$ 1,061,921	\$ 939,593	\$ 545,821	\$ 100,321	\$ 646,142	-31.2%	\$ 564,451	-39.9%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ (74,275)	\$ (82,013)	\$ (156,288)	N/A	\$ (40,000)	N/A
Total Other Financing Source/Use	\$ -	\$ -	\$ (74,275)	\$ (82,013)	\$ (156,288)	N/A	\$ (40,000)	N/A
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 85,070	\$ -			\$ 2,105		\$ -	
Estimated Fund Balance, January 1	\$ (87,175)	\$ -			\$ (2,105)	N/A	\$ -	0.0%
Estimated Fund Balance, December 31	\$ (2,105)	\$ -			\$ -	0.0%	\$ -	0.0%

PERSONNEL SUMMARY				
	2021 Actual	2022 Budget	2022 Projected	Proposed 2023 Budget
Positions				
Full Time	8	8	7	7
Part Time	0	0	0	0

**CALCASIEU PARISH POLICE JURY
266 HUMAN SERVICES DEPARTMENT – CONTRACT POSTAL UNIT**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The primary mission for the Department is to provide postal services at the Allen P. August Multi-Purpose Center.

To achieve this mission, the Contract Postal Unit operates an alternative postal service which includes shipping express and priority mail, the ability to purchase postage stamps and United States postal money orders, the ability to rent a postal box, and an overnight mail drop receptacle.

2023 GOALS AND OBJECTIVES

- Open one (1) new rental box per month.
- Expand mail metering services and reduce the postage amount paid for by other Parish departments through services such as Electronically Certified (E-Certify) Mail.

2022 ACCOMPLISHMENTS

- Increased Box Rental revenue.
- Increased Metered Mail revenue and volume.
- Achieved goal of opening one (1) new rental box per month.

PERFORMANCE MEASURES	2020 ACTUAL	2021 ACTUAL	2022 ESTIMATE
Postage Sales	\$28,932	\$30,073	\$23,874
Money Order Sales – Value	\$95,184	\$114,437	\$107,504
Money Order Sales – Fees	\$733	\$962	\$1,038
Total US Postal Services Sales	\$124,849	\$145,472	\$132,416
Box Rental Revenue	\$2,197	\$2,195	\$2,420
Metered Mail Volume (pieces)	52,956	52,216	56,898
Metered Mail Value	\$47,782	\$41,350	\$57,121
Misc. Revenue (copies, envelopes, etc.)	\$461	\$362	\$246
Total Revenue Generated	\$175,289	\$189,379	\$192,203

CALCASIEU PARISH POLICE JURY								
266 HUMAN SERVICES DEPARTMENT - CONTRACT POSTAL UNIT - BUDGET SUMMARY FOR YEAR ENDING 2023								
	2022						2023	
	2021 Actual	2022 Original Budget	Actual YTD as of 10/31/22	Estimated Through 12/31/22	Projected YTD as of 12/31/22	% Change 2022 Budget vs. 2022 Proj.	Proposed 2023 Budget	% Change 2023 Budget vs. 2022 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 78,448	\$ 42,643	\$ 8,333	\$ 1,667	\$ 10,000	-76.5%	\$ 41,085	-3.7%
Interest Income	\$ 151	\$ 200	\$ 451	\$ 49	\$ 500	150.0%	\$ 400	100.0%
Other	\$ 2,557	\$ 2,441	\$ 2,082	\$ 415	\$ 2,497	2.3%	\$ 685	-71.9%
Total Revenues by Source	\$ 81,156	\$ 45,284	\$ 10,866	\$ 2,131	\$ 12,997	-71.3%	\$ 42,170	-6.9%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Contract Postal Unit	\$ 79,937	\$ 75,284	\$ 44,544	\$ 11,868	\$ 56,412	-25.1%	\$ 72,170	-4.1%
Total Expenditures by Dept/Cost Center	\$ 79,937	\$ 75,284	\$ 44,544	\$ 11,868	\$ 56,412	-25.1%	\$ 72,170	-4.1%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 79,937	\$ 75,284	\$ 44,544	\$ 11,868	\$ 56,412	-25.1%	\$ 72,170	-4.1%
Total Expenditures by Function	\$ 79,937	\$ 75,284	\$ 44,544	\$ 11,868	\$ 56,412	-25.1%	\$ 72,170	-4.1%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 39,190	\$ 38,360	\$ 22,105	\$ 7,169	\$ 29,274	-23.7%	\$ 35,321	-7.9%
Benefits	\$ 18,326	\$ 10,636	\$ 2,070	\$ 559	\$ 2,629	-75.3%	\$ 2,891	-72.8%
Other Operational Expenses	\$ 20,811	\$ 24,288	\$ 20,369	\$ 2,890	\$ 23,259	-4.2%	\$ 31,558	29.9%
Capital Expenditures	\$ 1,610	\$ 2,000	\$ -	\$ 1,250	\$ 1,250	-37.5%	\$ 2,400	20.0%
Total Expenditures by Character	\$ 79,937	\$ 75,284	\$ 44,544	\$ 11,868	\$ 56,412	-25.1%	\$ 72,170	-4.1%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	\$ 30,000	0.0%	\$ 30,000	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	\$ 30,000	0.0%	\$ 30,000	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 31,219	\$ -			\$ (13,415)		\$ -	
Estimated Fund Balance, January 1	\$ 15,561	\$ 12,679			\$ 46,780	269.0%	\$ 33,365	163.2%
Estimated Fund Balance, December 31	\$ 46,780	\$ 12,679			\$ 33,365	163.2%	\$ 33,365	163.2%

PERSONNEL SUMMARY				
	2021 Actual	2022 Budget	2022 Projected	Proposed 2023 Budget
Positions				
Full Time	1	1	0	0
Part Time	1	2	2	2

**CALCASIEU PARISH POLICE JURY
267 HUMAN SERVICES DEPARTMENT – ONE STOP OPERATOR**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The mission of the One-Stop Operator Fund is to coordinate the service delivery of mandated and non-mandated partner agencies for the American Job Centers (AJC) through the Workforce Innovation & Opportunity Act (WIOA).

To achieve this mission, the Human Services Department contracts with the Workforce Development Board to provide services to residents in Region V, Southwest Louisiana. Potential employees learn job search and other employability skills and are connected with American Job Center partner employers. The American Job Center provides resume writing and interviewing skills training, job readiness workshops, occupational training, and assistance through other supportive services.

2023 GOALS AND OBJECTIVES

- Provide Leadership Training opportunities for AJC supervisors and partners.
- Increase outreach to increase foot traffic in all centers.
- Provide training opportunities on Unite Us with goal to increase referrals on the platform.

2022 ACCOMPLISHMENTS

- Almost doubled the in-person services provided.
- Provided quarterly training opportunities for all staff and partners.

PERFORMANCE MEASURES	2020 ACTUAL	2021 ACTUAL	2022 ESTIMATE
Number of mandated partners operating in the AJC	5*	15	15
Number of non-mandated partners operating in the AJC	0*	4	4
New enrollments in all programs	85	2,676	5,500
Number of client referrals	275	96	100
Clients served in the center	4,806	8,056	10,000

*The total number of mandated partners is 14 and non-mandated is 3. Not all are currently operating in the AJC due to COVID-19. The numbers reported above represent only partners physically operating in the AJC.

CALCASIEU PARISH POLICE JURY
267 HUMAN SERVICES DEPARTMENT -ONE STOP OPERATOR - BUDGET SUMMARY FOR YEAR ENDING 2023

	2022						2023	
	2021 Actual	2022 Original Budget	Actual YTD as of 10/31/22	Estimated Through 12/31/22	Projected YTD as of 12/31/22	% Change 2022 Budget vs. 2022 Proj.	Proposed 2023 Budget	% Change 2023 Budget vs. 2022 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 1	\$ -	\$ 4	\$ 1	\$ 5	N/A	\$ 4	N/A
Total Revenues by Source	\$ 1	\$ -	\$ 4	\$ 1	\$ 5	N/A	\$ 4	N/A
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
One Stop Operator	\$ 127,401	\$ 147,588	\$ 113,299	\$ 34,291	\$ 147,590	0.0%	\$ 161,578	9.5%
Total Expenditures by Dept/Cost Center	\$ 127,401	\$ 147,588	\$ 113,299	\$ 34,291	\$ 147,590	0.0%	\$ 161,578	9.5%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 127,401	\$ 147,588	\$ 113,299	\$ 34,291	\$ 147,590	0.0%	\$ 161,578	9.5%
Total Expenditures by Function	\$ 127,401	\$ 147,588	\$ 113,299	\$ 34,291	\$ 147,590	0.0%	\$ 161,578	9.5%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 80,216	\$ 87,629	\$ 67,971	\$ 19,554	\$ 87,525	-0.1%	\$ 94,078	7.4%
Benefits	\$ 33,414	\$ 37,057	\$ 26,243	\$ 7,051	\$ 33,294	-10.2%	\$ 39,324	6.1%
Other Operational Expenses	\$ 13,771	\$ 22,902	\$ 19,085	\$ 7,686	\$ 26,771	16.9%	\$ 28,176	23.0%
Total Expenditures by Character	\$ 127,401	\$ 147,588	\$ 113,299	\$ 34,291	\$ 147,590	0.0%	\$ 161,578	9.5%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 126,279	\$ 147,588	\$ 75,692	\$ 75,692	\$ 151,384	2.6%	\$ 161,574	9.5%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 126,279	\$ 147,588	\$ 75,692	\$ 75,692	\$ 151,384	2.6%	\$ 161,574	9.5%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (1,121)	\$ -			\$ 3,799		\$ -	
Estimated Fund Balance, January 1	\$ -	\$ -			\$ (1,121)	N/A	\$ 2,678	N/A
Estimated Fund Balance, December 31	\$ (1,121)	\$ -			\$ 2,678	N/A	\$ 2,678	N/A

PERSONNEL SUMMARY				
	2021 Actual	2022 Budget	2022 Projected	Proposed 2023 Budget
Positions				
Full Time	2	2	2	2
Part Time	0	0	0	0

**CALCASIEU PARISH POLICE JURY
255 HUMAN SERVICES DEPARTMENT – LIHEAP**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The primary mission for the Department is to provide financial assistance to low-income households to avoid the interruption of utility services.

To achieve this mission, the Low-Income Home Energy Assistance Program (LIHEAP) verifies eligibility and assists families with children ages five years and under, the elderly, the disabled, and other low-income households at risk for loss of utility services as the result of financial burdens related to high fuel costs. Federal funding is provided through the Louisiana Housing Corporation (LHC). Additionally, the Human Services Department utilizes other local resources to identify and assist eligible Calcasieu Parish citizens.

On May 28, 2021, the Office of Community Services (OCS), Division of Energy Assistance (DEA) announced the release of approximately \$638 million in grant funding through the Consolidated Appropriations Act (CAA), 2021 (Public Law No: 116-260) and \$500 million through the American Rescue Plan (ARP) Act of 2021 to the states for the Low-Income Household Water Assistance Program (LIHWAP). The Human Services Department received \$446,693 from the Consolidated Appropriations Act (CAA) funding and \$350,072 from the American Rescue Plan Act (ARPA) funding.

2023 GOALS AND OBJECTIVES

- Update disconnection and regular appointments protocols currently in place for the LIHEAP program.
- Expand the LIHWAP program across all water districts in Calcasieu Parish.
- Meet with water districts to review current policies and procedures.
- Implement client education curriculum.

2022 ACCOMPLISHMENTS

- The LIHWAP program was able to expand by adding new water districts to the program.
- Expanded outreach efforts to better serve the outlying areas of the parish and the elderly population.
- Implemented an online application portal to apply for utility assistance to improve the delivery of service to households assisted.
- Doubled the number of Crisis Households assisted over previous year.
- Tripled the number of Heating/Cooling Households assisted over previous year.

PERFORMANCE MEASURES	2020 ACTUAL	2021 ACTUAL	2022 ESTIMATE
Clients Served	6,133	***	***
New Clients Served	685	***	***
# Crisis Households Assisted *	N/A	228	452
# Heating/Cooling Households Assisted **	N/A	1,246	3,736

* Crisis Households are those who have received a disconnect notice from their energy provider.

** Heating/Cooling Households are those who have not received a disconnect notice from their energy provider but are unable to pay their regular heating/cooling bill.

*** The department is no longer reporting the number of clients served. The new data presented will report the number of households assisted.

CALCASIEU PARISH POLICE JURY								
255 HUMAN SERVICES DEPARTMENT - LIHEAP - BUDGET SUMMARY FOR YEAR ENDING 2023								
	2022						2023	
	2021 Actual	2022 Original Budget	Actual YTD as of 10/31/22	Estimated Through 12/31/22	Projected YTD as of 12/31/22	% Change 2022 Budget vs. 2022 Proj.	Proposed 2023 Budget	% Change 2023 Budget vs. 2022 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 2,328,166	\$ 1,285,298	\$ 2,252,346	\$ 310,588	\$ 2,562,934	99.4%	\$ 1,504,610	17.1%
Interest Income	\$ 7	\$ 10	\$ 5	\$ 5	\$ 10	0.0%	\$ 10	0.0%
Total Revenues by Source	\$ 2,328,173	\$ 1,285,308	\$ 2,252,351	\$ 310,593	\$ 2,562,944	99.4%	\$ 1,504,620	17.1%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
LIHEAP	\$ 2,328,803	\$ 1,230,160	\$ 2,341,979	\$ 189,337	\$ 2,531,316	105.8%	\$ 1,473,652	19.8%
LIHEAP - Water Assistance	\$ -	\$ 30,682	\$ 25,375	\$ 6,253	\$ 31,628	3.1%	\$ 30,968	0.9%
LIHEAP - American Rescue Plan	\$ -	\$ 24,466	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%
Total Expenditures by Dept/Cost Center	\$ 2,328,803	\$ 1,285,308	\$ 2,367,354	\$ 195,590	\$ 2,562,944	99.4%	\$ 1,504,620	17.1%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 2,328,803	\$ 1,285,308	\$ 2,367,354	\$ 195,590	\$ 2,562,944	99.4%	\$ 1,504,620	17.1%
Total Expenditures by Function	\$ 2,328,803	\$ 1,285,308	\$ 2,367,354	\$ 195,590	\$ 2,562,944	99.4%	\$ 1,504,620	17.1%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 70,771	\$ 134,591	\$ 105,280	\$ 29,419	\$ 134,699	0.1%	\$ 196,230	45.8%
Benefits	\$ 37,261	\$ 64,129	\$ 43,582	\$ 16,295	\$ 59,877	-6.6%	\$ 84,148	31.2%
Other Operational Expenses	\$ 36,375	\$ 89,085	\$ 53,059	\$ 17,733	\$ 70,792	-20.5%	\$ 142,033	59.4%
Direct Services	\$ 2,183,361	\$ 997,503	\$ 2,165,360	\$ 132,143	\$ 2,297,503	130.3%	\$ 1,081,709	8.4%
Capital Expenditures	\$ 1,035	\$ -	\$ 73	\$ -	\$ 73	N/A	\$ 500	N/A
Total Expenditures by Character	\$ 2,328,803	\$ 1,285,308	\$ 2,367,354	\$ 195,590	\$ 2,562,944	99.4%	\$ 1,504,620	17.1%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (630)	\$ -			\$ -		\$ -	
Estimated Fund Balance, January 1	\$ 9,663	\$ 9,663			\$ 9,033	-6.5%	\$ 9,033	-6.5%
Estimated Fund Balance, December 31	\$ 9,033	\$ 9,663			\$ 9,033	-6.5%	\$ 9,033	-6.5%

PERSONNEL SUMMARY				
	2021 Actual	2022 Budget	2022 Projected	Proposed 2023 Budget
Positions				
Full Time	2	3	5	5
Part Time	0	0	0	0

**CALCASIEU PARISH POLICE JURY
 254 HUMAN SERVICES DEPARTMENT – SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM
 EMPLOYMENT & TRAINING**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The primary mission for the Department is to provide employment and training services to Supplemental Nutrition Assistance Program (SNAP) recipients.

To achieve this mission, the Supplemental Nutrition Assistance Program (SNAP) Employment & Training (E&T) partners with the Department of Children and Family Services and the City of Lake Charles to provide employment and training opportunities to SNAP recipients in Calcasieu, Allen, Beauregard, Cameron, Jefferson Davis, and Vernon Parishes. The goal is that participants will gain skills, training, and/or experience that will improve their employment prospects and reduce their reliance on SNAP benefits.

2023 GOALS AND OBJECTIVES

- Enroll a minimum of 50 participants.
- Establish a Partnership with SOWELA to gain participants.
- Establish a Partnership with Avery James School of Cosmetology to gain participants.
- Establish a Partnership with Stage One The Hair School, Inc. to gain participants.

2022 ACCOMPLISHMENTS

- Relaunched the SNAP E&T program.
- Partnered with the Louisiana Workforce Commission’s Reemployment Services and Eligibility Assessment (RESEA) program to gain participants.
- Partnered with Academy of Acadiana to serve their students on SNAP.

PERFORMANCE MEASURES	2020 ACTUAL	2021 ACTUAL	2022 ESTIMATE
Participants Served	64	0	40
Participants Employed	3	0	20
Participants Enrolled in Skills Training	0	0	20

CALCASIEU PARISH POLICE JURY								
254 HUMAN SERVICES DEPARTMENT - SNAP E & T - BUDGET SUMMARY FOR YEAR ENDING 2023								
	2022						2023	
	2021 Actual	2022 Original Budget	Actual YTD as of 10/31/22	Estimated Through 12/31/22	Projected YTD as of 12/31/22	% Change 2022 Budget vs. 2022 Proj.	Proposed 2023 Budget	% Change 2023 Budget vs. 2022 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 38,027	\$ 59,225	\$ 30,779	\$ 20,193	\$ 50,972	-13.9%	\$ 76,842	29.7%
Interest Income	\$ 2	\$ -	\$ 1	\$ -	\$ 1	N/A	\$ 1	N/A
Total Revenues by Source	\$ 38,029	\$ 59,225	\$ 30,780	\$ 20,193	\$ 50,973	-13.9%	\$ 76,843	29.7%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Supplemental Nutrition Assistance Program	\$ 50,659	\$ 78,966	\$ 51,167	\$ 15,438	\$ 66,605	-15.7%	\$ 102,455	29.7%
Total Expenditures by Dept/Cost Center	\$ 50,659	\$ 78,966	\$ 51,167	\$ 15,438	\$ 66,605	-15.7%	\$ 102,455	29.7%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 50,659	\$ 78,966	\$ 51,167	\$ 15,438	\$ 66,605	-15.7%	\$ 102,455	29.7%
Total Expenditures by Function	\$ 50,659	\$ 78,966	\$ 51,167	\$ 15,438	\$ 66,605	-15.7%	\$ 102,455	29.7%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 37,005	\$ 43,327	\$ 31,140	\$ 8,942	\$ 40,082	-7.5%	\$ 49,686	14.7%
Benefits	\$ 3,034	\$ 3,489	\$ 2,556	\$ 684	\$ 3,240	-7.1%	\$ 4,002	14.7%
Other Operational Expenses	\$ 10,620	\$ 22,225	\$ 13,009	\$ 3,274	\$ 16,283	-26.7%	\$ 23,267	4.7%
Direct Services	\$ -	\$ 9,925	\$ 4,462	\$ 2,538	\$ 7,000	-29.5%	\$ 25,500	156.9%
Total Expenditures by Character	\$ 50,659	\$ 78,966	\$ 51,167	\$ 15,438	\$ 66,605	-15.7%	\$ 102,455	29.7%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 10,599	\$ 19,741	\$ -	\$ 16,991	\$ 16,991	-13.9%	\$ 25,612	29.7%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 10,599	\$ 19,741	\$ -	\$ 16,991	\$ 16,991	-13.9%	\$ 25,612	29.7%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (2,031)	\$ -			\$ 1,359		\$ -	
Estimated Fund Balance, January 1	\$ 672	\$ 672			\$ (1,359)	-302.2%	\$ -	-100.0%
Estimated Fund Balance, December 31	\$ (1,359)	\$ 672			\$ -	-100.0%	\$ -	-100.0%

PERSONNEL SUMMARY				
	2021 Actual	2022 Budget	2022 Projected	Proposed 2023 Budget
Positions				
Full Time	0	0	0	0
Part Time	2	2	2	2



CALCASIEU PARISH POLICE JURY								
253 HUMAN SERVICES DEPARTMENT - MISCELLANEOUS GRANTS - BUDGET SUMMARY FOR YEAR ENDING 2023								
	2022						2023	
	2021 Actual	2022 Original Budget	Actual YTD as of 10/31/22	Estimated Through 12/31/22	Projected YTD as of 12/31/22	% Change 2022 Budget vs. 2022 Proj.	Proposed 2023 Budget	% Change 2023 Budget vs. 2022 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 149,300	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Interest Income	\$ 338	\$ -	\$ 3	\$ -	\$ 3	N/A	\$ 4	N/A
Total Revenues by Source	\$ 149,638	\$ -	\$ 3	\$ -	\$ 3	N/A	\$ 4	N/A
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Miscellaneous Grants	\$ 149,300	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Dept/Cost Center	\$ 149,300	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 149,300	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Function	\$ 149,300	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
EXPENDITURES - BY CHARACTER								
Character								
Direct Services	\$ 149,300	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Character	\$ 149,300	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 338	\$ -			\$ 3		\$ 4	
Estimated Fund Balance, January 1	\$ -	\$ 306			\$ 338	10.5%	\$ 341	11.4%
Estimated Fund Balance, December 31	\$ 338	\$ 306			\$ 341	11.4%	\$ 345	12.7%

CALCASIEU PARISH POLICE JURY
249 HUMAN SERVICES DEPARTMENT – PERMANENT SUPPORTIVE HOUSING PROGRAM
259 HUMAN SERVICES DEPARTMENT – COORDINATED ENTRY PROGRAM
262 HUMAN SERVICES DEPARTMENT – EMERGENCY SOLUTIONS GRANT

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The primary mission for the Department is to create and maintain a collaboration of member agencies and organizations that address the plight of the homeless in our region. This is achieved by developing and maintaining a system of coordination and information sharing among service providers that create programs and projects to end homelessness in Region V of the State of Louisiana. Region V is comprised of five parishes: Allen, Beauregard, Calcasieu, Cameron, and Jefferson Davis.

To accomplish this mission, the department administers (1) the Coordinated Entry Program, (2) the Louisiana Permanent Supportive Housing Program (PSH), and (3) the Emergency Solutions Grant (ESG). Through the Coordinated Entry Program, the Department sponsors an Access Center located at 2001 Moeling Street in Lake Charles. The Coordinated Entry System (CES) is a centralized assessment center designed to coordinate program participant intake assessments and provisions for referral. The CES is well advertised and easily accessed by individuals and families seeking housing or other services and includes a comprehensive and standardized assessment tool.

Through the PSH Program, the Department collaborates with Volunteers of America (VOA) and Pathways Health Services to provide independent assessments for client readiness for the program.

Through the ESG program, the Department provides assistance to eligible clients by engaging homeless individuals and families and rapidly re-housing them, assisting with operations and provision of essential services in emergency shelters (including Non-Congregate Shelters), and preventing homelessness.

The Louisiana Housing Corporation (LHC) serves as the lead agency Collaborative Applicant (CA) through what is known as the Louisiana Balance of State for the Lake Charles/Southwest Louisiana Continuum of Care (CoC). As the CA, LHC submits the CoC homeless assistance funding application. However, the Police Jury is responsible for the coordination and oversight of CoC planning efforts for homeless activities for the region.

2023 GOALS AND OBJECTIVES

- Work with LHC to maximize the benefits of various homeless programs available to eligible citizens of Calcasieu Parish
- Network with the Start Corporation regarding PSH Case Management
- Increase the utilization of PSH vouchers
- Increase agency partnerships and outreach efforts in the 5-parish area (Allen, Beauregard, Cameron Calcasieu, and Jeff Davis) under the CoC
- Implement the use of Yardi software
- Work with various Housing programs and Housing agencies to provide affordable housing to those citizens experiencing homelessness

2022 ACCOMPLISHMENTS

- LHC conducted a remote desk monitoring on the PSH program and the Coordinated Entry program with no major findings for either program.
- Slowly increasing PSH participant numbers
- Case managers for the PSH program and the Coordinated Entry program came together to create the Homeless Outreach Team that visits Abraham’s Tent, homeless encampment sites and investigates reports of homelessness in the 5-parish area of the CoC
- Administered a Temporary Non-Congregate Shelter providing shelter and services to eligible participants

PERFORMANCE MEASURES	2020 ACTUAL	2021 ACTUAL	2022 ESTIMATE
Average # of PSH vouchers administered for the year	27	10	15

CALCASIEU PARISH POLICE JURY								
249 PERMANENT SUPPORTIVE HOUSING PROGRAM - BUDGET SUMMARY FOR YEAR ENDING 2023								
	2022						2023	
	2021 Actual	2022 Original Budget	Actual YTD as of 10/31/22	Estimated Through 12/31/22	Projected YTD as of 12/31/22	% Change 2022 Budget vs. 2022 Proj.	Proposed 2023 Budget	% Change 2023 Budget vs. 2022 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 119,570	\$ 92,000	\$ 74,116	\$ 61,134	\$ 135,250	47.0%	\$ 107,612	17.0%
Interest Income	\$ 33	\$ 22	\$ 40	\$ -	\$ 40	81.8%	\$ 25	13.6%
Total Revenues by Source	\$ 119,603	\$ 92,022	\$ 74,156	\$ 61,134	\$ 135,290	47.0%	\$ 107,637	17.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Shelter Plus Care Program	\$ 88,215	\$ 110,850	\$ 90,945	\$ 18,960	\$ 109,905	-0.9%	\$ 113,500	2.4%
Total Expenditures by Dept/Cost Center	\$ 88,215	\$ 110,850	\$ 90,945	\$ 18,960	\$ 109,905	-0.9%	\$ 113,500	2.4%
EXPENDITURES - BY FUNCTION								
Function								
Economic Development	\$ 88,215	\$ 110,850	\$ 90,945	\$ 18,960	\$ 109,905	-0.9%	\$ 113,500	2.4%
Total Expenditures by Function	\$ 88,215	\$ 110,850	\$ 90,945	\$ 18,960	\$ 109,905	-0.9%	\$ 113,500	2.4%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 11,498	\$ 17,249	\$ 13,743	\$ 3,398	\$ 17,141	-0.6%	\$ 19,759	14.6%
Benefits	\$ 5,184	\$ 9,554	\$ 6,945	\$ 1,900	\$ 8,845	-7.4%	\$ 9,945	4.1%
Other Operational Expenses	\$ 3,174	\$ 4,047	\$ 2,930	\$ 989	\$ 3,919	-3.2%	\$ 3,796	-6.2%
Direct Services	\$ 68,359	\$ 80,000	\$ 67,327	\$ 12,673	\$ 80,000	0.0%	\$ 80,000	0.0%
Total Expenditures by Character	\$ 88,215	\$ 110,850	\$ 90,945	\$ 18,960	\$ 109,905	-0.9%	\$ 113,500	2.4%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 9,019	\$ 18,828	\$ 10,540	\$ -	\$ 10,540	-44.0%	\$ 5,863	-68.9%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 9,019	\$ 18,828	\$ 10,540	\$ -	\$ 10,540	-44.0%	\$ 5,863	-68.9%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 40,407	\$ -			\$ 35,925		\$ -	
Estimated Fund Balance, January 1	\$ (76,332)	\$ -			\$ (35,925)	N/A	\$ -	0.0%
Estimated Fund Balance, December 31	\$ (35,925)	\$ -			\$ -	0.0%	\$ -	0.0%

CALCASIEU PARISH POLICE JURY								
259 COORDINATED ENTRY PROGRAM - BUDGET SUMMARY FOR YEAR ENDING 2023								
	2022						2023	
	2021 Actual	2022 Original Budget	Actual YTD as of 10/31/22	Estimated Through 12/31/22	Projected YTD as of 12/31/22	% Change 2022 Budget vs. 2022 Proj.	Proposed 2023 Budget	% Change 2023 Budget vs. 2022 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 154,072	\$ 142,504	\$ 130,776	\$ 16,611	\$ 147,387	3.4%	\$ 142,504	0.0%
Interest Income	\$ 9	\$ 15	\$ 7	\$ 3	\$ 10	-33.3%	\$ 15	0.0%
Other	\$ 1,827	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 155,908	\$ 142,519	\$ 130,783	\$ 16,614	\$ 147,397	3.4%	\$ 142,519	0.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Continuum of Care Program	\$ 148,812	\$ 162,126	\$ 129,658	\$ 32,463	\$ 162,121	0.0%	\$ 169,604	4.6%
Total Expenditures by Dept/Cost Center	\$ 148,812	\$ 162,126	\$ 129,658	\$ 32,463	\$ 162,121	0.0%	\$ 169,604	4.6%
EXPENDITURES - BY FUNCTION								
Function								
Economic Development	\$ 148,812	\$ 162,126	\$ 129,658	\$ 32,463	\$ 162,121	0.0%	\$ 169,604	4.6%
Total Expenditures by Function	\$ 148,812	\$ 162,126	\$ 129,658	\$ 32,463	\$ 162,121	0.0%	\$ 169,604	4.6%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 87,040	\$ 92,658	\$ 76,534	\$ 18,630	\$ 95,164	2.7%	\$ 107,792	16.3%
Benefits	\$ 43,012	\$ 36,891	\$ 38,983	\$ 8,235	\$ 47,218	28.0%	\$ 48,886	32.5%
Other Operational Expenses	\$ 18,760	\$ 32,577	\$ 14,141	\$ 5,598	\$ 19,739	-39.4%	\$ 12,926	-60.3%
Total Expenditures by Character	\$ 148,812	\$ 162,126	\$ 129,658	\$ 32,463	\$ 162,121	0.0%	\$ 169,604	4.6%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 8,145	\$ 19,607	\$ -	\$ 19,607	\$ 19,607	0.0%	\$ 27,085	38.1%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 8,145	\$ 19,607	\$ -	\$ 19,607	\$ 19,607	0.0%	\$ 27,085	38.1%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 15,241	\$ -			\$ 4,883		\$ -	
Estimated Fund Balance, January 1	\$ (20,124)	\$ -			\$ (4,883)	N/A	\$ -	0.0%
Estimated Fund Balance, December 31	\$ (4,883)	\$ -			\$ -	0.0%	\$ -	0.0%

PERSONNEL SUMMARY				
	2021 Actual	2022 Budget	2022 Projected	Proposed 2023 Budget
Positions				
Full Time	4	4	3	3
Part Time	1	1	1	1

CALCASIEU PARISH POLICE JURY								
262 EMERGENCY SOLUTIONS GRANT PROGRAM - BUDGET SUMMARY FOR YEAR ENDING 2023								
	2022						2023	
	2021 Actual	2022 Original Budget	Actual YTD as of 10/31/22	Estimated Through 12/31/22	Projected YTD as of 12/31/22	% Change 2022 Budget vs. 2022 Proj.	Proposed 2023 Budget	% Change 2023 Budget vs. 2022 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ -	\$ 140,250	\$ -	\$ 140,150	\$ 140,150	-0.1%	\$ -	-100.0%
Interest Income	\$ 50	\$ -	\$ 31	\$ 69	\$ 100	N/A	\$ -	0.0%
Total Revenues by Source	\$ 50	\$ 140,250	\$ 31	\$ 140,219	\$ 140,250	0.0%	\$ -	-100.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Emergency Solutions Grant	\$ (27,523)	\$ 140,250	\$ 83,494	\$ 56,756	\$ 140,250	0.0%	\$ -	-100.0%
Total Expenditures by Dept/Cost Center	\$ (27,523)	\$ 140,250	\$ 83,494	\$ 56,756	\$ 140,250	0.0%	\$ -	-100.0%
EXPENDITURES - BY FUNCTION								
Function								
Economic Development	\$ (27,523)	\$ 140,250	\$ 83,494	\$ 56,756	\$ 140,250	0.0%	\$ -	-100.0%
Total Expenditures by Function	\$ (27,523)	\$ 140,250	\$ 83,494	\$ 56,756	\$ 140,250	0.0%	\$ -	-100.0%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ (17,176)	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Benefits	\$ (1,413)	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Other Operational Expenses	\$ (8,934)	\$ 12,540	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%
Direct Services	\$ -	\$ 127,710	\$ 83,494	\$ 56,756	\$ 140,250	9.8%	\$ -	-100.0%
Total Expenditures by Character	\$ (27,523)	\$ 140,250	\$ 83,494	\$ 56,756	\$ 140,250	0.0%	\$ -	-100.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 27,573	\$ -			\$ -		\$ -	
Estimated Fund Balance, January 1	\$ (12,903)	\$ 14,650			\$ 14,670	0.1%	\$ 14,670	0.1%
Estimated Fund Balance, December 31	\$ 14,670	\$ 14,650			\$ 14,670	0.1%	\$ 14,670	0.1%

**CALCASIEU PARISH POLICE JURY
265 HUMAN SERVICES DEPARTMENT - HOUSING COUNSELING AGENCY**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The primary mission for the Department is to provide comprehensive housing counseling, education, and training to help move clients towards homeownership and self-sufficiency.

To achieve this mission, the Housing Counseling Agency provides services in the following areas: (1) Fair Housing Assistance, (2) Homebuyer Education, (3) Money Debt Management, (4) Pre-Purchase Counseling, (5) Post-Purchase Counseling, and (6) Renter’s Assistance.

The Housing Counseling Agency is a HUD-approved agency. Counselors are trained and certified by Neighbor Works Center of Homeownership Education and Counseling (NCHEC).

2023 GOALS AND OBJECTIVES

- Attend more community events/workshops to promote the services of the Housing Counseling Agency and increase program participation.
- Host a Fair Housing Seminar in April to recognize HUD’s designated Fair Housing Month.
- Host a Homeownership Seminar in June to recognize HUD’s designated Homeownership Month.

2022 ACCOMPLISHMENTS

- Housing Counseling staff completed HUD Housing Counseling Certification.
- Collaborated with the ERA program and provided Housing Stability Counseling to their 2nd round participants.
- HUD conducted a Monitoring Review in June 2022 resulting in zero findings.

PERFORMANCE MEASURES	2020 ACTUAL	2021 ACTUAL	2022 ESTIMATE
Number of Clients Assisted	46	46	78
Number of Workshops Conducted	7	10	12
Number of New Homeowners Created	1	1	1

CALCASIEU PARISH POLICE JURY
265 HUMAN SERVICES DEPARTMENT - HOUSING COUNSELING AGENCY - BUDGET SUMMARY FOR YEAR ENDING 2023

	2022						2023	
	2021 Actual	2022 Original Budget	Actual YTD as of 10/31/22	Estimated Through 12/31/22	Projected YTD as of 12/31/22	% Change 2022 Budget vs. 2022 Proj.	Proposed 2023 Budget	% Change 2023 Budget vs. 2022 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 9,264	\$ 58,275	\$ 46,845	\$ 11,251	\$ 58,096	-0.3%	\$ 58,930	1.1%
Interest Income	\$ 1	\$ 9	\$ 57	\$ 31	\$ 88	877.8%	\$ 83	822.2%
Other	\$ 264	\$ 750	\$ 175	\$ 225	\$ 400	-46.7%	\$ 500	-33.3%
Total Revenues by Source	\$ 9,529	\$ 59,034	\$ 47,077	\$ 11,507	\$ 58,584	-0.8%	\$ 59,513	0.8%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Housing Counseling Agency	\$ 41,739	\$ 59,034	\$ 30,182	\$ 7,463	\$ 37,645	-36.2%	\$ 59,513	0.8%
Total Expenditures by Dept/Cost Center	\$ 41,739	\$ 59,034	\$ 30,182	\$ 7,463	\$ 37,645	-36.2%	\$ 59,513	0.8%
EXPENDITURES - BY FUNCTION								
Function								
Economic Development	\$ 41,739	\$ 59,034	\$ 30,182	\$ 7,463	\$ 37,645	-36.2%	\$ 59,513	0.8%
Total Expenditures by Function	\$ 41,739	\$ 59,034	\$ 30,182	\$ 7,463	\$ 37,645	-36.2%	\$ 59,513	0.8%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 19,621	\$ 29,882	\$ 10,209	\$ 4,797	\$ 15,006	-49.8%	\$ 31,179	4.3%
Benefits	\$ 10,893	\$ 14,147	\$ 4,171	\$ 2,032	\$ 6,203	-56.2%	\$ 11,761	-16.9%
Other Operational Expenses	\$ 11,225	\$ 15,005	\$ 15,802	\$ 634	\$ 16,436	9.5%	\$ 16,573	10.4%
Total Expenditures by Character	\$ 41,739	\$ 59,034	\$ 30,182	\$ 7,463	\$ 37,645	-36.2%	\$ 59,513	0.8%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 32,210	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 32,210	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ -	\$ -			\$ 20,939		\$ -	
Estimated Fund Balance, January 1	\$ (20,939)	\$ -			\$ (20,939)	N/A	\$ -	0.0%
Estimated Fund Balance, December 31	\$ (20,939)	\$ -			\$ -	0.0%	\$ -	0.0%

PERSONNEL SUMMARY				
	2021 Actual	2022 Budget	2022 Projected	Proposed 2023 Budget
Positions				
Full Time	1	1	1	1
Part Time	0	0	0	0

**CALCASIEU PARISH POLICE JURY
263 HUMAN SERVICES DEPARTMENT – ASSETS FOR INDEPENDENCE**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The primary mission for the Department is to provide comprehensive supportive services through innovative asset-building projects, financial education, and related services to help clients move toward homeownership, improve their economic status, and become self-sufficient.

To achieve this mission, the Calcasieu Parish Police Jury’s Housing Counseling Agency partners with the United Way of Southwest Louisiana, Project Build a Future, Southwest Louisiana Credit Union, the Southwest Louisiana Economic Development Alliance, and the Louisiana Small Business Development Center at McNeese State University in the development of Individual Development Accounts (IDAs) to help eligible participants with the purchase of a home or with the capitalization of a business. Locally, the program has been branded as Asset Builders of Southwest Louisiana.

2023 GOALS AND OBJECTIVES

- Capitalize ten (10) small businesses.
- Assist four (4) new homeowners.
- Secure matching funds to enable ten (10) new business owners to start the program in 2023.
- Secure matching funds to enable two (2) new prospective homeowners to start the program in 2023.

2022 ACCOMPLISHMENTS

- Capitalized eleven (11) of the twelve (12) small businesses enrolled in the program.
- Secured matching funds to enable a new class of ten (10) small business owners to begin the program.
- Secured funding for additional two (2) homeownership participants through our partnership with the Calcasieu Parish Public Trust Authority.

PERFORMANCE MEASURES	2020 ACTUAL*	2021 ACTUAL	2022 ESTIMATE
Number of Homeownership IDAs Opened	8	5	3
Number of Homes Purchased	0	2	2
Number of Business IDAs Opened	8	12	10
Number of Business Owners Completing the Program	7	7	11
Amount Saved by Participants	\$9,507	\$10,946	\$5,900

* Note: Reporting for 2020 was impacted by Hurricane Laura, Hurricane Delta, and COVID-19. Community partners responsible for this information were out of their offices for extended periods of time.

CALCASIEU PARISH POLICE JURY								
263 HUMAN SERVICES DEPARTMENT - ASSETS FOR INDEPENDENCE - BUDGET SUMMARY FOR YEAR ENDING 2023								
	2022						2023	
	2021 Actual	2022 Original Budget	Actual YTD as of 10/31/22	Estimated Through 12/31/22	Projected YTD as of 12/31/22	% Change 2022 Budget vs. 2022 Proj.	Proposed 2023 Budget	% Change 2023 Budget vs. 2022 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 31,500	\$ 20,466	\$ 13,000	\$ -	\$ 13,000	-36.5%	\$ 22,000	7.5%
Interest Income	\$ 197	\$ 180	\$ 103	\$ 57	\$ 160	-11.1%	\$ 50	-72.2%
Total Revenues by Source	\$ 31,697	\$ 20,646	\$ 13,103	\$ 57	\$ 13,160	-36.3%	\$ 22,050	6.8%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Assets for Independence	\$ 66,197	\$ 38,060	\$ 34,424	\$ 3,878	\$ 38,302	0.6%	\$ 48,209	26.7%
Total Expenditures by Dept/Cost Center	\$ 66,197	\$ 38,060	\$ 34,424	\$ 3,878	\$ 38,302	0.6%	\$ 48,209	26.7%
EXPENDITURES - BY FUNCTION								
Function								
Economic Development	\$ 66,197	\$ 38,060	\$ 34,424	\$ 3,878	\$ 38,302	0.6%	\$ 48,209	26.7%
Total Expenditures by Function	\$ 66,197	\$ 38,060	\$ 34,424	\$ 3,878	\$ 38,302	0.6%	\$ 48,209	26.7%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 948	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Benefits	\$ 622	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Other Operational Expenses	\$ 4,127	\$ 4,730	\$ 3,892	\$ 1,080	\$ 4,972	5.1%	\$ 8,209	73.6%
Direct Services	\$ 60,500	\$ 33,330	\$ 30,532	\$ 2,798	\$ 33,330	0.0%	\$ 40,000	20.0%
Total Expenditures by Character	\$ 66,197	\$ 38,060	\$ 34,424	\$ 3,878	\$ 38,302	0.6%	\$ 48,209	26.7%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ 49,275	\$ 34,773	\$ 84,048	N/A	\$ 20,000	N/A
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ -	\$ 49,275	\$ 34,773	\$ 84,048	N/A	\$ 20,000	N/A
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (34,500)	\$ (17,414)			\$ 58,906		\$ (6,159)	
Estimated Fund Balance, January 1	\$ 37,808	\$ 55,222			\$ 3,308	-94.0%	\$ 62,214	12.7%
Estimated Fund Balance, December 31	\$ 3,308	\$ 37,808			\$ 62,214	64.6%	\$ 56,055	48.3%

**CALCASIEU PARISH POLICE JURY
246 HUMAN SERVICES DEPARTMENT - HOUSING FUND**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The primary mission for the Department is to provide suitable, safe, and sanitary housing for the citizens of Calcasieu Parish needing subsidized housing assistance.

To achieve this mission, the Housing Department administers the Housing Choice Voucher (HCV) Program, which provides rental or mortgage assistance to qualified low-to-moderate income families. The Housing Department receives grant funds from the United States Department of Housing and Urban Development (HUD) in support of its HCV Program to promote Family Self-Sufficiency (FSS) and to provide homeownership opportunities for HCV participants.

2023 GOALS AND OBJECTIVES

- Increase HCV participation by 50 new participants.
- Provide affirmative responses and favorable quality control scores for each of the Section Eight Management Assessment Program (SEMAP) indicators except indicator 13 (Lease-Up).
- Enroll 25 Section 8 Households in the Family Self Sufficiency Program (FSS).
- Increase the number of Section 8 applicants scheduled for quarterly Intake Eligibility Interviews.
- Add 15 new landlords to the Housing programs.
- Have minimum of 1 participant in the FSS program graduate from the program.
- Have minimum of 1 FSS participant transition from the rental subsidy to the homeownership subsidy.
- Find third-party to sponsor an Educational Scholarship for one member of an eligible household.

2022 ACCOMPLISHMENTS

- Successful in having one (1) Homeownership participant reach self-sufficiency.
- Processed one hundred forty-eight (148) applicants from the 2021 waiting list, of which fifty-four (54) applicants were found eligible and nineteen (19) applicants were housed.
- Increased HCV participation.
- Passed HUD monitoring review with no major findings.

PERFORMANCE MEASURES	2020 ACTUAL	2021 ACTUAL	2022 ESTIMATE
Average Number of Clients Assisted	300	233	262
Section 8 Management Assessment Program (SEMAP) Score	83%	72%	80%

*SEMAP is the measuring tool HUD uses to assess the performance of all Public Housing Agencies (PHAs) that administer HCV programs. Under the SEMAP, HUD annually measures the performance of housing agencies in 14 key areas. The indicators of performance show whether eligible families are helped to afford decent rental units at a reasonable subsidized cost as intended by federal legislation and Congress’s appropriation of federal tax dollars for the program.

CALCASIEU PARISH POLICE JURY
246 HOUSING FUND - BUDGET SUMMARY FOR YEAR ENDING 2023

	2022						2023	
	2021 Actual	2022 Original Budget	Actual YTD as of 10/31/22	Estimated Through 12/31/22	Projected YTD as of 12/31/22	% Change 2022 Budget vs. 2022 Proj.	Proposed 2023 Budget	% Change 2023 Budget vs. 2022 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 1,718,554	\$ 2,251,432	\$ 1,829,772	\$ 535,527	\$ 2,365,299	5.1%	\$ 2,300,983	2.2%
Interest Income	\$ 4,716	\$ 2,500	\$ 7,889	\$ 2,611	\$ 10,500	320.0%	\$ 6,000	140.0%
Other	\$ 150	\$ 300	\$ 25	\$ -	\$ 25	-91.7%	\$ -	-100.0%
Total Revenues by Source	\$ 1,723,420	\$ 2,254,232	\$ 1,837,686	\$ 538,138	\$ 2,375,824	5.4%	\$ 2,306,983	2.3%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Housing Department	\$ 2,319,381	\$ 2,512,885	\$ 2,013,642	\$ 638,165	\$ 2,651,807	5.5%	\$ 2,640,583	5.1%
Total Expenditures by Dept/Cost Center	\$ 2,319,381	\$ 2,512,885	\$ 2,013,642	\$ 638,165	\$ 2,651,807	5.5%	\$ 2,640,583	5.1%
EXPENDITURES - BY FUNCTION								
Function								
Economic Development	\$ 2,319,381	\$ 2,512,885	\$ 2,013,642	\$ 638,165	\$ 2,651,807	5.5%	\$ 2,640,583	5.1%
Total Expenditures by Function	\$ 2,319,381	\$ 2,512,885	\$ 2,013,642	\$ 638,165	\$ 2,651,807	5.5%	\$ 2,640,583	5.1%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 265,359	\$ 286,476	\$ 215,082	\$ 63,484	\$ 278,566	-2.8%	\$ 297,364	3.8%
Benefits	\$ 108,782	\$ 128,510	\$ 92,642	\$ 22,380	\$ 115,022	-10.5%	\$ 119,178	-7.3%
Other Operational Expenses	\$ 204,232	\$ 90,899	\$ 96,860	\$ 16,370	\$ 113,230	24.6%	\$ 140,057	54.1%
Direct Services	\$ 1,741,008	\$ 2,006,000	\$ 1,608,368	\$ 535,931	\$ 2,144,299	6.9%	\$ 2,082,984	3.8%
Capital Expenditures	\$ -	\$ 1,000	\$ 690	\$ -	\$ 690	-31.0%	\$ 1,000	0.0%
Total Expenditures by Character	\$ 2,319,381	\$ 2,512,885	\$ 2,013,642	\$ 638,165	\$ 2,651,807	5.5%	\$ 2,640,583	5.1%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (595,961)	\$ (258,653)			\$ (275,983)		\$ (333,600)	
Estimated Fund Balance, January 1	\$ 1,449,090	\$ 1,003,048			\$ 853,129	-14.9%	\$ 577,146	-42.5%
Estimated Fund Balance, December 31	\$ 853,129	\$ 744,395			\$ 577,146	-22.5%	\$ 243,546	-67.3%

PERSONNEL SUMMARY				
	2021 Actual	2022 Budget	2022 Projected	Proposed 2023 Budget
Positions				
Full Time	5	5	5	5
Part Time	0	0	0	0

**CALCASIEU PARISH POLICE JURY
480 HUMAN SERVICES DEPARTMENT – ERA PROGRAM**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The primary mission for the Department is to assist eligible renters who are facing housing instability due to the COVID-19 health crisis.

To achieve this mission, Emergency Rental Assistance Program (ERAP) funding will be used to reduce arrears on behalf of eligible tenants, to provide three (3) months of forward rent, and payment of utilities and home energy costs. Funding can also be used for other expenses related to housing and incurred, directly or indirectly, due to the COVID-19.

2023 GOALS AND OBJECTIVES

- Fully utilize \$4.8 million allocated from the 2nd round of ERA (ERA2) funding.
- Successfully request and obtain a reallocation of more than \$6 million in ERA2 funding (Staff successfully advocated for these funds to be reallocated from the State of Louisiana and must now request a funding award from Treasury).
- Provide \$4.5 million of ERA2 funding in direct assistance to eligible tenants.
- Assist 500 households with the ERAP.
- Increase collaboration and support with Housing Stabilization Service providers.
- Expand outreach services to encompass rural communities and ensure program is accessible.

2022 ACCOMPLISHMENTS

- Of the \$5.7 million expended to date in ERAP, approximately \$1.2 million is ERA2 funding with the remainder being from the 1st round of ERA (ERA1) funding.
- Doubled the capacity, assistance, and reach of the ERAP through the following efforts:
 - Successfully created, bid, and awarded two (2) Requests for Proposals (RFP) for housing stabilization and software services. Department obtained multiple bids and successfully executed contracts.
 - Established contracts for housing stabilization services with partner agencies which resulted in the ERAP capacity doubling while minimizing overhead costs.
 - Created and implemented a new program software that has improved capacity, accessibility, and efficiency of the ERAP.
- Established an internal ERAP team that is motivated to provide great customer service and to improve program efficiencies.
- Advocated with US Department of Treasury to obtain extensions for ERA2 program funding to expend remaining funds due to impacts from multiple disasters.
- Established an outreach component for ERAP through a partner contract to develop stronger landlord relationships and to expand program reach.
- Completed all US Treasury and state reporting in a timely manner.
- Successfully advocated and collaborated with the State to ensure the availability of a reallocation of more than \$6 million in ERA2 funding to replace recaptured ERA1 funding due to impacts resulting from multiple disasters.

PERFORMANCE MEASURES	2020 ACTUAL	2021 ACTUAL	2022 ESTIMATE
Number of unique households that received ERA assistance of any kind	N/A	428	1,000
Total dollar amount of ERA grant funds paid participating households	N/A	\$2,666,439	\$4,600,000

CALCASIEU PARISH POLICE JURY								
480 EMERGENCY RENTAL ASSISTANCE PROGRAM - BUDGET SUMMARY FOR YEAR ENDING 2023								
	2022						2023	
	2021 Actual	2022 Original Budget	Actual YTD as of 10/31/22	Estimated Through 12/31/22	Projected YTD as of 12/31/22	% Change 2022 Budget vs. 2022 Proj.	Proposed 2023 Budget	% Change 2023 Budget vs. 2022 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 7,986,045	\$ 7,414,138	\$ -	\$ 537,096	\$ 537,096	-92.8%	\$ 2,342,802	-68.4%
Interest Income	\$ 23,157	\$ 16,200	\$ 21,730	\$ 4,270	\$ 26,000	60.5%	\$ 22,000	35.8%
Total Revenues by Source	\$ 8,009,202	\$ 7,430,338	\$ 21,730	\$ 541,366	\$ 563,096	-92.4%	\$ 2,364,802	-68.2%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Emergency Rental Assistance Program	\$ 2,709,247	\$ 9,448,401	\$ 4,079,099	\$ 579,088	\$ 4,658,187	-50.7%	\$ 3,189,071	-66.2%
Total Expenditures by Dept/Cost Center	\$ 2,709,247	\$ 9,448,401	\$ 4,079,099	\$ 579,088	\$ 4,658,187	-50.7%	\$ 3,189,071	-66.2%
EXPENDITURES - BY FUNCTION								
Function								
Economic Development	\$ 2,709,247	\$ 9,448,401	\$ 4,079,099	\$ 579,088	\$ 4,658,187	-50.7%	\$ 3,189,071	-66.2%
Total Expenditures by Function	\$ 2,709,247	\$ 9,448,401	\$ 4,079,099	\$ 579,088	\$ 4,658,187	-50.7%	\$ 3,189,071	-66.2%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 37,659	\$ 151,832	\$ 115,391	\$ 31,141	\$ 146,532	-3.5%	\$ 184,280	21.4%
Benefits	\$ 13,784	\$ 74,513	\$ 52,823	\$ 10,388	\$ 63,211	-15.2%	\$ 85,515	14.8%
Other Operational Expenses	\$ 28,853	\$ 571,373	\$ 326,961	\$ 44,801	\$ 371,762	-34.9%	\$ 192,276	-66.3%
Direct Services	\$ 2,622,746	\$ 8,650,683	\$ 3,583,924	\$ 492,758	\$ 4,076,682	-52.9%	\$ 2,727,000	-68.5%
Capital Expenditures	\$ 6,205	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Character	\$ 2,709,247	\$ 9,448,401	\$ 4,079,099	\$ 579,088	\$ 4,658,187	-50.7%	\$ 3,189,071	-66.2%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 5,299,955	\$ (2,018,063)			\$ (4,095,091)		\$ (824,269)	
Estimated Fund Balance, January 1	\$ -	\$ 4,023,540			\$ 5,299,955	31.7%	\$ 1,204,864	-70.1%
Estimated Fund Balance, December 31	\$ 5,299,955	\$ 2,005,477			\$ 1,204,864	-39.9%	\$ 380,595	-81.0%

PERSONNEL SUMMARY				
	2020 Actual	2021 Budget	2021 Projected	Proposed 2022 Budget
Positions				
Full Time	4	4	5	5
Part Time	0	0	0	0

**CALCASIEU PARISH POLICE JURY
HUMAN SERVICES DEPARTMENT – WORKFORCE DEVELOPMENT AND SELF SUFFICIENCY PROGRAMS
248 WORKFORCE INNOVATION & OPPORTUNITY ACT
268 WORKFORCE INNOVATION & OPPORTUNITY ACT – AREA 51 NORTH**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The primary mission for the Department is to consolidate, coordinate, and improve employment, training, literacy, and vocational rehabilitation programs in the United States.

To achieve this mission, the Calcasieu Workforce Development Board and the American Job Center (AJC) partner with local employers and community organizations to provide a comprehensive range of useful career and employment services, job training, and up-to-date information empowering our job seeker customers to become self-sufficient and improve their overall quality of life, and to provide employer customers with opportunities for workplace proficiency and a pipeline to connect them to the applicant pool in a demand-driven market.

2023 GOALS AND OBJECTIVES

- Increase WIOA participant enrollment level by 20%.
- Expand marketing activities utilizing the CPPJ Media/Communications Department along with running radio and television commercials for the American Job Center to increase public awareness of the services and benefits provided by WIOA programs.
- Hold quarterly job fairs, which will enable us to meet employer needs and help support economic growth.
- Assist in developing the Region 5 Workforce talent pool through outreach activities, networking, apprenticeship engagement, as well as providing employers with more skilled/ trained individuals.

2022 ACCOMPLISHMENTS

- Increased participant enrollments in the Youth and Adult funding streams by 15%.
- Utilized grant funding from the COVID-19 temporary jobs initiative to assist fifteen participants impacted by the pandemic secure high wage temporary employment. Eleven of those participants have been retained by their employer in permanent positions.
- Ran television and radio commercials, that aired in several parishes, encouraging residents who left the area after hurricanes Laura and Delta to return back to Calcasieu Parish.
- Provided Workforce 180 Professional Development/Case Management Training for WIOA Program staff so they could be better skilled in serving our job seeker customer.

PERFORMANCE MEASURES	2020 ACTUAL	2021 ACTUAL	2022 ESTIMATE
New Participants	1,007	2,956	4,199
Return Participants	2,772	5,594	5,862
Job Fair/Hiring Event Attendees	247	336	632
Job Referrals	53,772	41,961	43,255
Job Openings	6,287	8,222	9,215
Hired Participants	148	301	535

CALCASIEU PARISH POLICE JURY
HUMAN SERVICES DEPARTMENT - WORKFORCE DEVELOPMENT & SELF SUFFICIENCY PROGRAMS
248 WORKFORCE INVESTMENT ACT - BUDGET SUMMARY FOR YEAR ENDING 2023

	2022						2023	
	2021 Actual	2022 Original Budget	Actual YTD as of 10/31/22	Estimated Through 12/31/22	Projected YTD as of 12/31/22	% Change 2022 Budget vs. 2022 Proj.	Proposed 2023 Budget	% Change 2023 Budget vs. 2022 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 2,313,956	\$ 3,112,378	\$ 2,124,402	\$ 808,644	\$ 2,933,046	-5.8%	\$ 2,897,301	-6.9%
Interest Income	\$ 317	\$ 378	\$ 582	\$ 293	\$ 875	131.5%	\$ 600	58.7%
Other	\$ 4,501	\$ -	\$ 3,025	\$ -	\$ 3,025	N/A	\$ -	0.0%
Total Revenues by Source	\$ 2,318,774	\$ 3,112,756	\$ 2,128,009	\$ 808,937	\$ 2,936,946	-5.6%	\$ 2,897,901	-6.9%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Board Administration	\$ 253,600	\$ 356,167	\$ 232,948	\$ 75,218	\$ 308,166	-13.5%	\$ 326,586	-8.3%
Program Costs - Adult	\$ 701,935	\$ 949,273	\$ 675,592	\$ 209,538	\$ 885,130	-6.8%	\$ 907,821	-4.4%
Program Costs - Dislocated Workers	\$ 394,241	\$ 484,102	\$ 264,521	\$ 122,772	\$ 387,293	-20.0%	\$ 437,947	-9.5%
Program Costs - Youth	\$ 563,715	\$ 847,228	\$ 586,358	\$ 246,263	\$ 832,621	-1.7%	\$ 950,166	12.1%
COVID DDWG - Admin	\$ -	\$ -	\$ 4,212	\$ 5,292	\$ 9,504	N/A	\$ -	0.0%
COVID DDWG - Program	\$ 159,619	\$ 173,769	\$ 192,230	\$ 37,790	\$ 230,020	32.4%	\$ 4,661	-97.3%
National Emergency Grant - Admin	\$ 80	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
One Stop Center	\$ 126,522	\$ 154,629	\$ 103,894	\$ 28,934	\$ 132,828	-14.1%	\$ 109,146	-29.4%
Disability Empowerment Initiative	\$ 1	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Dept/Cost Center	\$ 2,199,713	\$ 2,965,168	\$ 2,059,755	\$ 725,807	\$ 2,785,562	-6.1%	\$ 2,736,327	-7.7%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 2,199,713	\$ 2,965,168	\$ 2,059,755	\$ 725,807	\$ 2,785,562	-6.1%	\$ 2,736,327	-7.7%
Total Expenditures by Function	\$ 2,199,713	\$ 2,965,168	\$ 2,059,755	\$ 725,807	\$ 2,785,562	-6.1%	\$ 2,736,327	-7.7%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 928,172	\$ 1,234,194	\$ 872,955	\$ 232,210	\$ 1,105,165	-10.5%	\$ 1,131,024	-8.4%
Benefits	\$ 372,878	\$ 479,639	\$ 318,091	\$ 89,622	\$ 407,713	-15.0%	\$ 417,514	-13.0%
Other Operational Expenses	\$ 283,828	\$ 477,941	\$ 284,165	\$ 145,707	\$ 429,872	-10.1%	\$ 418,026	-12.5%
Direct Services	\$ 473,590	\$ 731,619	\$ 584,544	\$ 244,493	\$ 829,037	13.3%	\$ 745,988	2.0%
Capital Expenditures	\$ 141,245	\$ 41,775	\$ -	\$ 13,775	\$ 13,775	-67.0%	\$ 23,775	-43.1%
Total Expenditures by Character	\$ 2,199,713	\$ 2,965,168	\$ 2,059,755	\$ 725,807	\$ 2,785,562	-6.1%	\$ 2,736,327	-7.7%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (153,124)	\$ (147,588)	\$ (75,692)	\$ (75,692)	\$ (151,384)	2.6%	\$ (161,574)	9.5%
Total Other Financing Source/Use	\$ (153,124)	\$ (147,588)	\$ (75,692)	\$ (75,692)	\$ (151,384)	2.6%	\$ (161,574)	9.5%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (34,063)	\$ -			\$ -		\$ -	
Estimated Fund Balance, January 1	\$ 78,034	\$ 78,034			\$ 43,971	-43.7%	\$ 43,971	-43.7%
Estimated Fund Balance, December 31	\$ 43,971	\$ 78,034			\$ 43,971	-43.7%	\$ 43,971	-43.7%

CALCASIEU PARISH POLICE JURY
HUMAN SERVICES DEPARTMENT - WORKFORCE DEVELOPMENT & SELF SUFFICIENCY PROGRAMS
248 WORKFORCE INVESTMENT ACT - BUDGET SUMMARY FOR YEAR ENDING 2023

PERSONNEL SUMMARY

	2021 Actual	2022 Budget	2022 Projected	Proposed 2023 Budget
Positions				
Full Time	25	25	24	24
Part Time	0	0	0	0

CALCASIEU PARISH POLICE JURY
HUMAN SERVICES DEPARTMENT - WORKFORCE DEVELOPMENT & SELF SUFFICIENCY PROGRAMS
268 WORKFORCE INVESTMENT ACT - AREA 51 NORTH - BUDGET SUMMARY FOR YEAR ENDING 2023

	2022						2023	
	2021 Actual	2022 Original Budget	Actual YTD as of 10/31/22	Estimated Through 12/31/22	Projected YTD as of 12/31/22	% Change 2022 Budget vs. 2022 Proj.	Proposed 2023 Budget	% Change 2023 Budget vs. 2022 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 484,762	\$ 858,679	\$ 491,453	\$ 359,738	\$ 851,191	-0.9%	\$ 1,056,958	23.1%
Total Revenues by Source	\$ 484,762	\$ 858,679	\$ 491,453	\$ 359,738	\$ 851,191	-0.9%	\$ 1,056,958	23.1%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Program Costs - Adult	\$ 266,679	\$ 449,457	\$ 302,330	\$ 167,426	\$ 469,756	4.5%	\$ 542,704	20.7%
Program Costs - Dislocated Workers	\$ 120,032	\$ 183,291	\$ 85,642	\$ 62,653	\$ 148,295	-19.1%	\$ 221,602	20.9%
Program Costs - Youth	\$ 98,557	\$ 225,931	\$ 121,341	\$ 111,799	\$ 233,140	3.2%	\$ 292,652	29.5%
Total Expenditures by Dept/Cost Center	\$ 485,268	\$ 858,679	\$ 509,313	\$ 341,878	\$ 851,191	-0.9%	\$ 1,056,958	23.1%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 485,268	\$ 858,679	\$ 509,313	\$ 341,878	\$ 851,191	-0.9%	\$ 1,056,958	23.1%
Total Expenditures by Function	\$ 485,268	\$ 858,679	\$ 509,313	\$ 341,878	\$ 851,191	-0.9%	\$ 1,056,958	23.1%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 133,499	\$ 262,461	\$ 130,019	\$ 42,786	\$ 172,805	-34.2%	\$ 247,562	-5.7%
Benefits	\$ 83,035	\$ 139,603	\$ 68,757	\$ 22,444	\$ 91,201	-34.7%	\$ 119,989	-14.0%
Other Operational Expenses	\$ 94,173	\$ 164,152	\$ 93,405	\$ 58,473	\$ 151,878	-7.5%	\$ 173,830	5.9%
Direct Services	\$ 174,561	\$ 286,963	\$ 217,132	\$ 213,125	\$ 430,257	49.9%	\$ 507,827	77.0%
Capital Expenditures	\$ -	\$ 5,500	\$ -	\$ 5,050	\$ 5,050	-8.2%	\$ 7,750	40.9%
Total Expenditures by Character	\$ 485,268	\$ 858,679	\$ 509,313	\$ 341,878	\$ 851,191	-0.9%	\$ 1,056,958	23.1%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (506)	\$ -			\$ -		\$ -	
Estimated Fund Balance, January 1	\$ 5,410	\$ 5,410			\$ 4,904	-9.4%	\$ 4,904	-9.4%
Estimated Fund Balance, December 31	\$ 4,904	\$ 5,410			\$ 4,904	-9.4%	\$ 4,904	-9.4%

PERSONNEL SUMMARY				
	2021 Actual	2022 Budget	2022 Projected	Proposed 2023 Budget
Positions				
Full Time	7	6	6	6
Part Time	0	0	0	0

**CALCASIEU PARISH POLICE JURY
258 HUMAN SERVICES DEPARTMENT – TRANSIT FUND**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The primary mission for the Department is to provide demand-response, door-to-door services to citizens who do not have access to private transportation in the urbanized and rural areas of Calcasieu Parish.

To achieve this mission, the Calcasieu Parish Public Transit System utilizes federal and local funding to provide services to the elderly, disabled, medical service recipients, low-income individuals seeking transportation to employment, and the general public.

2023 GOALS AND OBJECTIVES

- Purchase software to assist with scheduling rides.
- Keep transit vehicles well maintained.
- Implement additional “charter” transit program for workers and students.

2022 ACCOMPLISHMENTS

- Implemented the Re-entry Transportation Program.
- Implemented annual service awards for Department personnel – (1) Rising Star, (2) Safety, and (3) Extra Mile.
- Implemented pre and post-inspection app on cell phones (work in progress).

PERFORMANCE MEASURES	2020 ACTUAL	2021 ACTUAL	2022 ESTIMATE
Client Job Access Trips	3,346	3,220	5,619
Medicaid Appointment Trips	467	332	29
Public Rural and Urban Trips	5,228	6,637	5,166
*Cancelled Trips	195	183	148

*FY ‘2021 ACTUAL and ‘2022 ESTIMATE Cancelled Trips - are counted as trips that were actual made and the rider was either a no show or they canceled at the door.

CALCASIEU PARISH POLICE JURY
258 HUMAN SERVICES DEPARTMENT - TRANSIT FUND - BUDGET SUMMARY FOR YEAR ENDING 2023

	2022						2023	
	2021 Actual	2022 Original Budget	Actual YTD as of 10/31/22	Estimated Through 12/31/22	Projected YTD as of 12/31/22	% Change 2022 Budget vs. 2022 Proj.	Proposed 2023 Budget	% Change 2023 Budget vs. 2022 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 448,178	\$ 479,500	\$ 600,878	\$ 81,435	\$ 682,313	42.3%	\$ 317,252	-33.8%
Interest Income	\$ 3,521	\$ 2,918	\$ 9,021	\$ 3,000	\$ 12,021	312.0%	\$ 8,000	174.2%
Other	\$ 18,466	\$ 12,000	\$ 16,113	\$ 1,887	\$ 18,000	50.0%	\$ 18,000	50.0%
Total Revenues by Source	\$ 470,165	\$ 494,418	\$ 626,012	\$ 86,322	\$ 712,334	44.1%	\$ 343,252	-30.6%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Transit	\$ 879,962	\$ 1,064,051	\$ 839,748	\$ 178,389	\$ 1,018,137	-4.3%	\$ 1,217,323	14.4%
Total Expenditures by Dept/Cost Center	\$ 879,962	\$ 1,064,051	\$ 839,748	\$ 178,389	\$ 1,018,137	-4.3%	\$ 1,217,323	14.4%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 879,962	\$ 1,064,051	\$ 839,748	\$ 178,389	\$ 1,018,137	-4.3%	\$ 1,217,323	14.4%
Total Expenditures by Function	\$ 879,962	\$ 1,064,051	\$ 839,748	\$ 178,389	\$ 1,018,137	-4.3%	\$ 1,217,323	14.4%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 426,615	\$ 510,966	\$ 386,667	\$ 101,031	\$ 487,698	-4.6%	\$ 574,948	12.5%
Benefits	\$ 229,045	\$ 265,427	\$ 195,530	\$ 42,044	\$ 237,574	-10.5%	\$ 276,008	4.0%
Other Operational Expenses	\$ 215,385	\$ 249,658	\$ 253,029	\$ 33,235	\$ 286,264	14.7%	\$ 310,417	24.3%
Capital Expenditures	\$ 8,917	\$ 38,000	\$ 4,522	\$ 2,079	\$ 6,601	-82.6%	\$ 55,950	47.2%
Total Expenditures by Character	\$ 879,962	\$ 1,064,051	\$ 839,748	\$ 178,389	\$ 1,018,137	-4.3%	\$ 1,217,323	14.4%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ 500,000	0.0%	\$ 650,000	30.0%
Transfers Out To Other Funds	\$ (5,528)	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 494,472	\$ 500,000	\$ 500,000	\$ -	\$ 500,000	0.0%	\$ 650,000	30.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 84,675	\$ (69,633)			\$ 194,197		\$ (224,071)	
Estimated Fund Balance, January 1	\$ 429,639	\$ 525,000			\$ 514,314	-2.0%	\$ 708,511	35.0%
Estimated Fund Balance, December 31	\$ 514,314	\$ 455,367			\$ 708,511	55.6%	\$ 484,440	6.4%

PERSONNEL SUMMARY

	2021 Actual	2022 Budget	2022 Projected	Proposed 2023 Budget
Positions				
Full Time	13	13	13	13
Part Time	1	1	1	1

**CALCASIEU PARISH POLICE JURY
257 HUMAN SERVICES DEPARTMENT – CALCASIEU PRISONER RE-ENTRY INITIATIVE FUND**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The mission of the Calcasieu Prisoner Re-entry Initiative (Cal-PRI) Fund is to assist formerly incarcerated individuals returning to the Parish with quality transportation through a Community Incentive Grant (CIG) administered by the Louisiana Department of Safety and Correction as part of the State of Louisiana’s prisoner reform efforts.

To achieve this mission, the Human Services Department has partnered with the United Way of Southwest Louisiana and others as part of a parish wide coalition/initiative to better support prisoners returning to our community and decrease recidivism, ensuring that returning prisoners become successful citizens and community residents.

2023 GOALS AND OBJECTIVES

- Increase the number of riders.
- Decrease the number of cancelations.
- Coordinate client scheduling with third party vendor.

2022 ACCOMPLISHMENTS

- Established a healthy working relationship with the Office of Probation & Parole.
- Provided quality transportation for the target population.

PERFORMANCE MEASURES	2020 ACTUAL	2021 ACTUAL	2022 ESTIMATE
Referred Clients	N/A	35	138
Completed Trips	N/A	78	1,414
Uncompleted Trips	N/A	36	1,755

CALCASIEU PARISH POLICE JURY								
257 HUMAN SERVICES DEPARTMENT - CALCASIEU PRISONER RE-ENTRY INITIATIVE - BUDGET SUMMARY FOR YEAR ENDING 2023								
	2022						2023	
	2021 Actual	2022 Original Budget	Actual YTD as of 10/31/22	Estimated Through 12/31/22	Projected YTD as of 12/31/22	% Change 2022 Budget vs. 2022 Proj.	Proposed 2023 Budget	% Change 2023 Budget vs. 2022 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ -	\$ 73,750	\$ 73,643	\$ 31,779	\$ 105,422	42.9%	\$ 115,000	55.9%
Total Revenues by Source	\$ -	\$ 73,750	\$ 73,643	\$ 31,779	\$ 105,422	42.9%	\$ 115,000	55.9%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Re-entry Program	\$ 5,528	\$ 73,750	\$ 72,463	\$ 32,959	\$ 105,422	42.9%	\$ 115,000	55.9%
Total Expenditures by Dept/Cost Center	\$ 5,528	\$ 73,750	\$ 72,463	\$ 32,959	\$ 105,422	42.9%	\$ 115,000	55.9%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 5,528	\$ 73,750	\$ 72,463	\$ 32,959	\$ 105,422	42.9%	\$ 115,000	55.9%
Total Expenditures by Function	\$ 5,528	\$ 73,750	\$ 72,463	\$ 32,959	\$ 105,422	42.9%	\$ 115,000	55.9%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 3,487	\$ 40,785	\$ 33,767	\$ 11,724	\$ 45,491	11.5%	\$ 66,310	62.6%
Benefits	\$ 267	\$ 3,120	\$ 2,593	\$ 898	\$ 3,491	11.9%	\$ 6,306	102.1%
Other Operational Expenses	\$ 1,774	\$ 25,345	\$ 30,301	\$ 20,337	\$ 50,638	99.8%	\$ 41,384	63.3%
Capital Expenditures	\$ -	\$ 4,500	\$ 5,802	\$ -	\$ 5,802	28.9%	\$ 1,000	-77.8%
Total Expenditures by Character	\$ 5,528	\$ 73,750	\$ 72,463	\$ 32,959	\$ 105,422	42.9%	\$ 115,000	55.9%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 5,528	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 5,528	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ -	\$ -			\$ -		\$ -	
Estimated Fund Balance, January 1	\$ -	\$ -			\$ -	0.0%	\$ -	0.0%
Estimated Fund Balance, December 31	\$ -	\$ -			\$ -	0.0%	\$ -	0.0%

PERSONNEL SUMMARY				
	2021 Actual	2022 Budget	2022 Projected	Proposed 2023 Budget
Positions				
Full Time	0	0	0	0
Part Time	3	3	3	3

**CALCASIEU PARISH POLICE JURY
278 CALCASIEU EMERGENCY RESPONSE TRAINING CENTER**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The primary mission for the Department is to provide a facility for the training of firefighters within Calcasieu Parish.

To achieve this mission, the Calcasieu Emergency Response Training Center (CERTC) provides an up-to-date facility with quality props to provide a realistic learning experience and to enhance the firefighters’ training.

2023 GOALS AND OBJECTIVES

- Replace firewater pump and pump shed (Hurricane Laura).
- Replace Classroom C (Hurricane Laura).
- Replace Firefighter Trap Survival Prop (Hurricane Laura).
- Replace all Student Shelters and Picnic Tables (Hurricane Laura).
- Replace missing roll up doors on maintenance building (Hurricane Laura).

2022 ACCOMPLISHMENTS

- 241% increase in industrial classes hosted in 2020, 21% increase over industrial classes hosted in 2021.
- CERTC has effectively rebounded from the closure of CERTC in 2020 due to COVID and Hurricanes.
- Uploaded the LPG Loading Terminal live fire prop with new gas piping to allow a better training scenario.
- Replaced floor in burn building prop
- Received a donation from Southwest Louisiana Mutual Aide Association of 3 student shelters.

PERFORMANCE MEASURES	2020 ACTUAL	2021 ACTUAL	2022 ESTIMATE
Industry Training Student Total	1,118	3,231	3,825
Firefighter Training Student Total	296	655	1,008
Industrial Classes Hosted	88	248	300
Municipal and Volunteer Firefighter Classes Hosted	62	83	161
Firefighter Man Hours of Training	1,202	3,816	5,104
Industrial Man Hours of Training	8,730	25,760	31,409

CALCASIEU PARISH POLICE JURY								
278 CALCASIEU EMERGENCY RESPONSE TRAINING CENTER - BUDGET SUMMARY FOR YEAR ENDING 2023								
	2022						2023	
	2021 Actual	2022 Original Budget	Actual YTD as of 10/31/22	Estimated Through 12/31/22	Projected YTD as of 12/31/22	% Change 2022 Budget vs. 2022 Proj.	Proposed 2023 Budget	% Change 2023 Budget vs. 2022 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 244,895	\$ 265,162	\$ 307,698	\$ -	\$ 307,698	16.0%	\$ 289,063	9.0%
Interest Income	\$ 796	\$ 750	\$ 3,806	\$ 1,194	\$ 5,000	566.7%	\$ 5,500	633.3%
Fees	\$ 422,530	\$ 575,000	\$ 618,794	\$ 108,500	\$ 727,294	26.5%	\$ 625,000	8.7%
Total Revenues by Source	\$ 668,221	\$ 840,912	\$ 930,298	\$ 109,694	\$ 1,039,992	23.7%	\$ 919,563	9.4%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
CERTC Operational	\$ 535,568	\$ 739,374	\$ 520,378	\$ 102,011	\$ 622,389	-15.8%	\$ 761,809	3.0%
Reimbursables	\$ 198,854	\$ 286,245	\$ 351,906	\$ 83,833	\$ 435,739	52.2%	\$ 351,550	22.8%
Total Expenditures by Dept/Cost Center	\$ 734,422	\$ 1,025,619	\$ 872,284	\$ 185,844	\$ 1,058,128	3.2%	\$ 1,113,359	8.6%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 734,422	\$ 1,025,619	\$ 872,284	\$ 185,844	\$ 1,058,128	3.2%	\$ 1,113,359	8.6%
Total Expenditures by Function	\$ 734,422	\$ 1,025,619	\$ 872,284	\$ 185,844	\$ 1,058,128	3.2%	\$ 1,113,359	8.6%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 219,931	\$ 315,954	\$ 215,775	\$ 38,940	\$ 254,715	-19.4%	\$ 319,659	1.2%
Benefits	\$ 110,003	\$ 128,037	\$ 92,657	\$ 20,394	\$ 113,051	-11.7%	\$ 125,730	-1.8%
Other Operational Expenses	\$ 404,488	\$ 561,628	\$ 562,381	\$ 119,981	\$ 682,362	21.5%	\$ 647,970	15.4%
Capital Expenditures	\$ -	\$ 20,000	\$ 1,471	\$ 6,529	\$ 8,000	-60.0%	\$ 20,000	0.0%
Total Expenditures by Character	\$ 734,422	\$ 1,025,619	\$ 872,284	\$ 185,844	\$ 1,058,128	3.2%	\$ 1,113,359	8.6%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 40,944	\$ 25,000	\$ 11,085	\$ 13,915	\$ 25,000	0.0%	\$ 25,000	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 40,944	\$ 25,000	\$ 11,085	\$ 13,915	\$ 25,000	0.0%	\$ 25,000	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (25,257)	\$ (159,707)			\$ 6,864		\$ (168,796)	
Estimated Fund Balance, January 1	\$ 356,275	\$ 195,777			\$ 331,018	69.1%	\$ 337,882	72.6%
Estimated Fund Balance, December 31	\$ 331,018	\$ 36,070			\$ 337,882	836.7%	\$ 169,086	368.8%

PERSONNEL SUMMARY				
	2021 Actual	2022 Budget	2022 Projected	Proposed 2023 Budget
Positions				
Full Time	5	5	5	5
Part Time	8	8	8	8

**CALCASIEU PARISH POLICE JURY
399 PROJECT MANAGEMENT**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The primary mission for the Department is to manage all aspects of the capital improvement process for the Facility Management Department. From project and budget development in the initial design phase to the execution and completion of each project, the Department is responsible for construction and modifications to the Parish’s facilities in a timely, cost-effective manner.

To achieve this mission, the Project Management Department utilizes a consistent approach to managing and monitoring the construction of projects for the Police Jury through industry-based scheduling, estimating and tracking software programs, the use of Auto CAD, Revit and Building Information Modeling (BIM), and site inspections.

2023 GOALS AND OBJECTIVES

- Complete Hurricane Repairs to:
 - Burton, LCHU, OJJS and Downtown Complexes
 - Calcasieu Parish Libraries, Parks and various remote locations
- Complete design, bidding and begin construction on:
 - River Bluff Pavilion and Walking Path
 - New Calcasieu Parish Judicial Complex
 - Health Connection and Scofield Building Improvements Project
 - New Epps Library and Calcasieu Parish Library Maintenance Building
 - Hurricane repairs to Government Building, Israel Lafleur Park, Intercoastal and Calcasieu Point Landing
- Complete design, bidding and construction on Calcasieu Parish Parks Maintenance and Improvements Project.

2022 ACCOMPLISHMENTS

- Completed Construction of the New Office of Juvenile Justice Services Center.
- Completed hurricane repairs to:
 - Calcasieu Parish Sheriff’s Administration Office and Calcasieu Correctional Center
 - Old Courthouse Chiller Replacement
 - 901 Lakeshore Cooling Tower and Generator Project
 - Calcasieu Parish Libraries in Dequincy, Hayes and Vinton
 - Animal Services Center
 - White Oak and Lorraine Parks
 - 14th Judicial District Court
 - Ward 3 Fire Stations
- Began pre-construction Services for the New Calcasieu Parish Judicial Center.
- Commenced construction on Downtown Elevator Replacement, new Forensics Center, Burton HVAC Chiller, and Dequincy and Iowa Library renovation projects.
- Began hurricane repairs on:
 - Magnolia Building, Old Courthouse and 901 Lakeshore Drive
 - Demolition Projects for 1220 Hodges, 1020 Ryan Street, 2007 Moeling Street, and Epps Annex
 - Burton, OJJS, LC Health Unit Complexes plus Calcasieu Parish Parks and various remote sites .
 - Calcasieu Parish Libraries
- Continue design for the following:
 - River Bluff Pavilion and Walking Path
 - New Calcasieu Parish Judicial Complex
 - Intracoastal and Israel Lafleur Parish Parks
 - Calcasieu Point Park Hurricane Repairs
 - Government Building Hurricane Repairs
 - Health Connection and Scofield Building Improvements Project

PERFORMANCE MEASURES	2020 ACTUAL	2021 ACTUAL	2022 ESTIMATE
Capital Projects Managed	25	57	60
Cost of Projects Managed	\$14,220,000	\$49,225,000	\$61,000,000

CALCASIEU PARISH POLICE JURY
399 PROJECT MANAGEMENT - BUDGET SUMMARY FOR YEAR ENDING 2023

	2022						2023	
	2021 Actual	2022 Original Budget	Actual YTD as of 10/31/22	Estimated Through 12/31/22	Projected YTD as of 12/31/22	% Change 2022 Budget vs. 2022 Proj.	Proposed 2023 Budget	% Change 2023 Budget vs. 2022 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 319	\$ 300	\$ 2	\$ -	\$ 2	-99.3%	\$ 4	-98.7%
Interfund Charges for Services	\$ 542,402	\$ 648,290	\$ -	\$ 603,593	\$ 603,593	-6.9%	\$ 690,053	6.4%
Total Revenues by Source	\$ 542,721	\$ 648,590	\$ 2	\$ 603,593	\$ 603,595	-6.9%	\$ 690,057	6.4%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Project Management	\$ 542,482	\$ 648,590	\$ 505,358	\$ 98,237	\$ 603,595	-6.9%	\$ 690,057	6.4%
Total Expenditures by Dept/Cost Center	\$ 542,482	\$ 648,590	\$ 505,358	\$ 98,237	\$ 603,595	-6.9%	\$ 690,057	6.4%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 542,482	\$ 648,590	\$ 505,358	\$ 98,237	\$ 603,595	-6.9%	\$ 690,057	6.4%
Total Expenditures by Function	\$ 542,482	\$ 648,590	\$ 505,358	\$ 98,237	\$ 603,595	-6.9%	\$ 690,057	6.4%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 363,930	\$ 398,000	\$ 336,151	\$ 61,549	\$ 397,700	-0.1%	\$ 435,600	9.4%
Benefits	\$ 128,664	\$ 142,498	\$ 118,908	\$ 22,290	\$ 141,198	-0.9%	\$ 146,365	2.7%
Other Operational Expenses	\$ 19,607	\$ 53,092	\$ 26,509	\$ 2,788	\$ 29,297	-44.8%	\$ 53,092	0.0%
Capital Expenditures	\$ 30,281	\$ 55,000	\$ 23,790	\$ 11,610	\$ 35,400	-35.6%	\$ 55,000	0.0%
Total Expenditures by Character	\$ 542,482	\$ 648,590	\$ 505,358	\$ 98,237	\$ 603,595	-6.9%	\$ 690,057	6.4%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 239	\$ -			\$ -		\$ -	
Estimated Fund Balance, January 1	\$ 6,043	\$ 6,043			\$ 6,282	4.0%	\$ 6,282	4.0%
Estimated Fund Balance, December 31	\$ 6,282	\$ 6,043			\$ 6,282	4.0%	\$ 6,282	4.0%

PERSONNEL SUMMARY				
	2021 Actual	2022 Budget	2022 Projected	Proposed 2023 Budget
Positions				
Full Time	6	6	6	6
Part Time	2	2	2	2

**CALCASIEU PARISH POLICE JURY
290 CALCASIEU PARISH LAW LIBRARY - BUDGET SUMMARY FOR YEAR ENDING 2023**

	2022						2023	
	2021 Actual	2022 Original Budget	Actual YTD as of 10/31/22	Estimated Through 12/31/22	Projected YTD as of 12/31/22	% Change 2022 Budget vs. 2022 Proj.	Proposed 2023 Budget	% Change 2023 Budget vs. 2022 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 619	\$ 450	\$ 1,516	\$ 484	\$ 2,000	344.4%	\$ 1,500	233.3%
Court Fees	\$ 67,777	\$ 60,000	\$ 67,412	\$ 10,588	\$ 78,000	30.0%	\$ 60,000	0.0%
Other	\$ 1,382	\$ 500	\$ 908	\$ 92	\$ 1,000	100.0%	\$ 750	50.0%
Total Revenues by Source	\$ 69,778	\$ 60,950	\$ 69,836	\$ 11,164	\$ 81,000	32.9%	\$ 62,250	2.1%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Calcasieu Parish Law Library	\$ 56,932	\$ 58,805	\$ 50,880	\$ 10,151	\$ 61,031	3.8%	\$ 58,340	-0.8%
Total Expenditures by Dept/Cost Center	\$ 56,932	\$ 58,805	\$ 50,880	\$ 10,151	\$ 61,031	3.8%	\$ 58,340	-0.8%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 56,932	\$ 58,805	\$ 50,880	\$ 10,151	\$ 61,031	3.8%	\$ 58,340	-0.8%
Total Expenditures by Function	\$ 56,932	\$ 58,805	\$ 50,880	\$ 10,151	\$ 61,031	3.8%	\$ 58,340	-0.8%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 56,932	\$ 58,805	\$ 50,880	\$ 10,151	\$ 61,031	3.8%	\$ 58,340	-0.8%
Capital Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Character	\$ 56,932	\$ 58,805	\$ 50,880	\$ 10,151	\$ 61,031	3.8%	\$ 58,340	-0.8%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 12,846	\$ 2,145			\$ 19,969		\$ 3,910	
Estimated Fund Balance, January 1	\$ 150,909	\$ 160,658			\$ 163,755	1.9%	\$ 183,724	14.4%
Estimated Fund Balance, December 31	\$ 163,755	\$ 162,803			\$ 183,724	12.9%	\$ 187,634	15.3%

**CALCASIEU PARISH POLICE JURY
702 BURTON COMPLEX FUND**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The primary mission for the Department is to maintain, operate, and administer the facilities within the Burton Complex as effectively as possible, offering a wide variety of educational, cultural, and athletic events for the benefit of the community.

To achieve this mission, the utmost priority is to deliver exceptional guest services and client satisfaction by exceeding every expectation in all that the Department does.

2023 GOALS AND OBJECTIVES

- Determine and implement best practices for improved security measures throughout the complex and further hardening of our facilities. This goal is an CPPJ Strategic Plan objective for the Burton facility.
- Assist Facilities with ongoing efforts to fully restore the entire property and its facilities to pre-hurricane condition.
- Re-introduce the Burton Complex and its mission to residents and visitors of the SWLA community.
- Continue to seek out additional event opportunities.
- Implement a project to re-design the Burton Complex website.

2022 ACCOMPLISHMENTS

- The number of events and event days returned to pre-COVID numbers in 2022 and is an optimistic sign for booking additional events in 2023.
- Successfully implemented a new Point-Of-Sale (POS) system for all facilities.
- Completed a major upgrade of Burton’s event booking software - an essential tool critical to the measure of the department’s success.
- Secured new major events that include a monster truck show, 2 Mardi Gras Balls, and 3 significant fundraisers.
- Burton was selected to host the Boys State Basketball Tournament for the 10th and 11th consecutive years.
- With the assistance of Facilities, Burton was able to secure a new LED marquee sign for the main entrance to be installed by March of 2023.

PERFORMANCE MEASURES	2020 ACTUAL*	2021 ACTUAL	2022 ESTIMATE
Number of Event Days	-	302	313
Event Rental Revenue	-	\$62,000	\$70,000
Concessions Revenue	-	\$236,635	\$370,000
Camper Rental Revenue	-	-**	-**

* No event activity due to State and Federal COVID restrictions during 2020.

** No camper rental activity due to extensive damage sustained from the effects of Hurricane Laura. Camper areas will not be available for rent until 2024.

**CALCASIEU PARISH POLICE JURY
702964 COUNTY AGENT**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The primary mission for the Department is to provide research-based educational programs to agricultural producers, homeowners, youth, limited resource clientele, and horticulturists.

To achieve this mission, taxpayers are provided with a source of unbiased, research-based information in technical subject matter. Educational programs in areas of production agriculture, aquaculture, human nutrition, family and farm management, and youth development are components of the Ag Center’s educational efforts.

2023 GOALS AND OBJECTIVES

- Provide programs that teach, train, and assist Calcasieu citizens in developing skills they can use to lead productive lives and contribute to the well-being of their families and Calcasieu Parish.
- Disseminate research-based information to citizens of Calcasieu Parish through classes, field days, clinics, workshops, field demonstrations, internet and social media.
- Provide opportunities for leadership development and volunteerism to adults and youth through participation in our programs.
- Provide technical assistance in nutrition and health, horticulture, agronomics, livestock, and aquaculture to individuals and commercial producers.
- Help youth in Calcasieu Parish develop life skills through the structure of the programs the Ag Center offers.

2022 ACCOMPLISHMENTS

- Conducted Master Gardner Training class for six (6) students to become volunteers for the SWLA Master Gardeners program.
- Conducted 53 educational club meetings providing hands-on learning for over 1,000 4-H members about science related topics.
- Conducted rice, soybean, crawfish, and cattle workshops, field days, and farm visits across the parish to teach farmers and ranchers new management techniques, new varieties, etc.
- Conducted healthy nutrition and lifestyle classes for over 700 school youth.
- Implemented Faithful Families Eating Smart and Moving More program to help individuals and families connect healthy eating and physical activities to religious and spiritual beliefs of their choice.
- Provided technical assistance to a local landowners and managers for waterfowl, fisheries, crawfish production, and recreational fishpond management.

PERFORMANCE MEASURES	2020 ACTUAL	2021 ACTUAL	2022 ESTIMATE
4-H Outdoor Skills Projects Participants	213	186	202
Master Gardeners Graduates/Refresher Courses	0*	0*	23
Families and School Youth Participants in the Expanded Food and Nutrition Program	1,150	707	723
Garden Festival Attendance	0*	0*	2,954
4-H Enrollment	1,510	551	896
4-H School-based clubs	51	23	53
4-H Achievement Day Attendees	0*	0*	278

*Performance measures impacted by Covid and hurricanes.

**CALCASIEU PARISH POLICE JURY
702 BURTON COLISEUM FUND - BUDGET SUMMARY FOR YEAR ENDING 2023**

	2022						2023	
	2021 Actual	2022 Original Budget	Actual YTD as of 10/31/22	Estimated Through 12/31/22	Projected YTD as of 12/31/22	% Change 2022 Budget vs. 2022 Proj.	Proposed 2023 Budget	% Change 2023 Budget vs. 2022 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ -	\$ 7,720	\$ 20,084	\$ -	\$ 20,084	160.2%	\$ 6,240	-19.2%
Charges for Services	\$ 927,918	\$ 1,222,500	\$ 1,068,826	\$ 21,176	\$ 1,090,002	-10.8%	\$ 1,150,000	-5.9%
Ad Valorem Taxes	\$ 3,392,816	\$ 3,550,000	\$ 3,567,451	\$ 104,549	\$ 3,672,000	3.4%	\$ 3,657,000	3.0%
Interest Income	\$ 7,687	\$ 6,000	\$ 22,483	\$ 2,517	\$ 25,000	316.7%	\$ 27,000	350.0%
Other	\$ 19,402	\$ -	\$ 1,705	\$ -	\$ 1,705	N/A	\$ -	0.0%
Total Revenues by Source	\$ 4,347,823	\$ 4,786,220	\$ 4,680,549	\$ 128,242	\$ 4,808,791	0.5%	\$ 4,840,240	1.1%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Burton Coliseum	\$ 3,195,499	\$ 4,226,350	\$ 3,732,360	\$ 595,333	\$ 4,327,693	2.4%	\$ 4,581,564	8.4%
County Agent	\$ 246,695	\$ 300,183	\$ 260,362	\$ 58,221	\$ 318,583	6.1%	\$ 291,056	-3.0%
West Calcasieu Community Center Grant	\$ 330,479	\$ 355,000	\$ 362,516	\$ -	\$ 362,516	2.1%	\$ 365,700	3.0%
Total Expenditures by Dept/Cost Center	\$ 3,772,673	\$ 4,881,533	\$ 4,355,238	\$ 653,554	\$ 5,008,792	2.6%	\$ 5,238,320	7.3%
EXPENDITURES - BY FUNCTION								
Function								
Economic Development	\$ 246,695	\$ 300,183	\$ 260,362	\$ 58,221	\$ 318,583	6.1%	\$ 291,056	-3.0%
Cultural-Recreation	\$ 3,525,978	\$ 4,581,350	\$ 4,094,876	\$ 595,333	\$ 4,690,209	2.4%	\$ 4,947,264	8.0%
Total Expenditures by Function	\$ 3,772,673	\$ 4,881,533	\$ 4,355,238	\$ 653,554	\$ 5,008,792	2.6%	\$ 5,238,320	7.3%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 739,250	\$ 843,953	\$ 726,353	\$ 167,346	\$ 893,699	5.9%	\$ 974,910	15.5%
Benefits	\$ 263,652	\$ 331,704	\$ 248,231	\$ 54,056	\$ 302,287	-8.9%	\$ 328,077	-1.1%
Other Operational Expenses	\$ 2,397,515	\$ 3,117,376	\$ 2,993,278	\$ 330,921	\$ 3,324,199	6.6%	\$ 3,430,633	10.0%
Intergovernmental	\$ 330,479	\$ 355,000	\$ 362,516	\$ -	\$ 362,516	2.1%	\$ 365,700	3.0%
Capital Expenditures	\$ 41,777	\$ 233,500	\$ 24,860	\$ 101,231	\$ 126,091	-46.0%	\$ 139,000	-40.5%
Total Expenditures by Character	\$ 3,772,673	\$ 4,881,533	\$ 4,355,238	\$ 653,554	\$ 5,008,792	2.6%	\$ 5,238,320	7.3%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ -	\$ (250,000)	\$ (250,000)	\$ -	\$ (250,000)	0.0%	\$ (250,000)	0.0%
Total Other Financing Source/Use	\$ -	\$ (250,000)	\$ (250,000)	\$ -	\$ (250,000)	0.0%	\$ (250,000)	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 575,150	\$ (345,313)			\$ (450,001)		\$ (648,080)	
Estimated Fund Balance, January 1	\$ 1,098,176	\$ 1,100,697			\$ 1,673,326	52.0%	\$ 1,223,325	11.1%
Estimated Fund Balance, December 31	\$ 1,673,326	\$ 755,384			\$ 1,223,325	61.9%	\$ 575,245	-23.8%

PERSONNEL SUMMARY				
	2021 Actual	2022 Budget	2022 Projected	Proposed 2023 Budget
Positions				
Full Time	14	14	14	14
Part Time	0	0	0	0



CALCASIEU PARISH POLICE JURY								
212 ENTERPRISE ZONE RESERVE FUND - BUDGET SUMMARY FOR YEAR ENDING 2023								
	2022						2023	
	2021 Actual	2022 Original Budget	Actual YTD as of 10/31/22	Estimated Through 12/31/22	Projected YTD as of 12/31/22	% Change 2022 Budget vs. 2022 Proj.	Proposed 2023 Budget	% Change 2023 Budget vs. 2022 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 6,307	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 6,307	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Enterprise Zone Reserve Fund	\$ 12	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Dept/Cost Center	\$ 12	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 12	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Function	\$ 12	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 12	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Rebates	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Character	\$ 12	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ -	\$ (1,612,695)	\$ (1,613,990)	\$ -	\$ (1,613,990)	0.1%	\$ -	-100.0%
Total Other Financing Source/Use	\$ -	\$ (1,612,695)	\$ (1,613,990)	\$ -	\$ (1,613,990)	0.1%	\$ -	-100.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 6,295	\$ (1,612,695)			\$ (1,613,990)		\$ -	
Estimated Fund Balance, January 1	\$ 1,607,695	\$ 1,612,695			\$ 1,613,990	0.1%	\$ -	-100.0%
Estimated Fund Balance, December 31	\$ 1,613,990	\$ -			\$ -	0.0%	\$ -	0.0%

**CALCASIEU PARISH POLICE JURY
DISASTER RECOVERY FUNDS**

MISSION STATEMENT / FUND DESCRIPTION

The Calcasieu Parish Police Jury established three new funds in 2020, the Disaster Recovery Fund, the Disaster Capital Fund, and the Drainage Lateral Cleanup Fund to account for expenses that will be incurred as a result of Hurricanes Laura and Delta and the May 2021 Flooding Event.

The Disaster Recovery Fund accounts for: (a) the costs of debris pickup on the parish roadside right of ways, (b) the costs of private property demolition and removal (PPDR), and (c) the costs for the replacement of signs destroyed by the hurricanes. It is anticipated that these costs will be funded largely by FEMA, with some local match. Currently, the FEMA assistance is 90% of the eligible costs with costs for certain time periods being funded 100%. The majority of the roadside debris efforts are completed. The replacement of signs is still ongoing as are the PPDR activities.

The Disaster Capital Fund accounts for the costs of repair and remediation of all the parish facilities that were damaged by the hurricanes. The majority of these costs will be funded by insurance, with FEMA funding and local match providing the remaining costs.

The following facilities located within the Calcasieu Parish Park system sustained damage during Hurricanes Laura and Delta: Alligator Park, Calcasieu Point; Intracoastal Park; Israel LaFleur Park; Holbrook Park; Lorraine Park; Mallard Junction Park; Prien Lake Park; River Bluff Park; Riverside Park; and White Oak Park.

Facilities within the Courthouse Complex sustained significant damage during Hurricane Laura, which was a strong Category 4 hurricane. During the immediate mitigation and recovery process, these facilities were impacted by a second major hurricane. Although Hurricane Delta was not as intense as Hurricane Laura, the facilities sustained additional damage. Disaster mitigation contractors were assigned to several of these facilities in order to get the buildings clean and dehumidified until bid packages for permanent repairs can be completed.

The 901 Lakeshore building houses the Calcasieu Parish Emergency Operations Center (EOC). The facility sustained damage during Hurricane Laura causing the EOC to utilize the mobile command center and temporarily move into the Calcasieu Parish Government Building while managing the immediate response after the storm. The Government building also sustained damage during Hurricane Laura but served well as a makeshift EOC. Both are critical facilities for the Calcasieu Parish Police Jury. The Magnolia Life Center, the 14th Judicial District Court and the Historic Courthouse that houses the Family and Juvenile Court, Clerk of Court, Registrar of Voters and Sheriff's Civil offices also sustained damage during both storms. These projects will require specialized restoration considerations and coordination to mitigate damages from recent storms.

Other facilities throughout Calcasieu Parish were damaged including the Calcasieu Parish Sheriff's Administrative Building and Correctional Center (repairs are almost complete), 3001 Industrial Avenue, Animal Services Complex, Burton Coliseum Complex, Calcasieu Emergency Response Training Center Complex, Coroner's Office and Crime Lab, County Agent's Office, Health Unit Buildings, Calcasieu Parish Libraries, Mosquito Control Complex, Office of Juvenile Justice Services Complex, Public Works East and West Complexes, and Scofield Buildings

The projects included in the Disaster Capital Fund budget for 2023 will seek to repair these facilities including mitigation measures that can be incorporated into the repair packages.

The Drainage Lateral Cleanup Fund accounts for the costs of removing the increased debris accumulation caused by the hurricanes from the Parish drainage lateral systems. The cleanout of these laterals will be a multiyear endeavor. Funding will be provided by FEMA, the Parish, and the various gravity drainage districts within the Parish.

CALCASIEU PARISH POLICE JURY
460 DISASTER RECOVERY - BUDGET SUMMARY FOR YEAR ENDING 2023

	2022						2023	
	2021 Actual	2022 Original Budget	Actual YTD as of 10/31/22	Estimated Through 12/31/22	Projected YTD as of 12/31/22	% Change 2022 Budget vs. 2022 Proj.	Proposed 2023 Budget	% Change 2023 Budget vs. 2022 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 115,042,041	\$ 19,591,800	\$ 14,250,831	\$ 254,439	\$ 14,505,270	-26.0%	\$ 12,552,112	-35.9%
Interest Income	\$ 2,918	\$ 1,000	\$ 305	\$ 395	\$ 700	-30.0%	\$ 1,000	0.0%
Insurance Proceeds	\$ -	\$ 65,000	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%
Other	\$ 2,957	\$ -	\$ 13,143	\$ -	\$ 13,143	N/A	\$ -	0.0%
Total Revenues by Source	\$ 115,047,916	\$ 19,657,800	\$ 14,264,279	\$ 254,834	\$ 14,519,113	-26.1%	\$ 12,553,112	-36.1%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Debris Pickup	\$ 100,185,876	\$ 20,000	\$ 9,779,127	\$ -	\$ 9,779,127	48795.6%	\$ -	-100.0%
Personal Property Debris Removal	\$ 69,809	\$ 315,000	\$ 170,448	\$ 34,552	\$ 205,000	-34.9%	\$ 305,000	-3.2%
Signage	\$ 1,515,458	\$ 65,125	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%
Debris - ROW Trees	\$ -	\$ -	\$ 114,200	\$ 289,800	\$ 404,000	N/A	\$ 2,370,000	N/A
Total Expenditures by Dept/Cost Center	\$ 101,771,143	\$ 400,125	\$ 10,063,775	\$ 324,352	\$ 10,388,127	2496.2%	\$ 2,675,000	568.5%
EXPENDITURES - BY FUNCTION								
Function								
Economic Development/Public Works	\$ 101,771,143	\$ 400,125	\$ 10,063,775	\$ 324,352	\$ 10,388,127	2496.2%	\$ 2,675,000	568.5%
Total Expenditures by Function	\$ 101,771,143	\$ 400,125	\$ 10,063,775	\$ 324,352	\$ 10,388,127	2496.2%	\$ 2,675,000	568.5%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 101,771,143	\$ 400,125	\$ 10,063,775	\$ 324,352	\$ 10,388,127	2496.2%	\$ 2,675,000	568.5%
Total Expenditures by Character	\$ 101,771,143	\$ 400,125	\$ 10,063,775	\$ 324,352	\$ 10,388,127	2496.2%	\$ 2,675,000	568.5%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ 200,000	\$ 100,000	\$ 411,855	\$ 511,855	155.9%	\$ -	-100.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ (41,440)	N/A
Interfund Loan	\$ -	\$ (19,452,838)	\$ -	\$ 4,939,330	\$ 4,939,330	-125.4%	\$ (4,939,330)	-74.6%
Total Other Financing Source/Use	\$ -	\$ (19,252,838)	\$ 100,000	\$ 5,351,185	\$ 5,451,185	-128.3%	\$ (4,980,770)	-74.1%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 13,276,773	\$ 4,837			\$ 9,582,171		\$ 4,897,342	
Estimated Fund Balance, January 1	\$ (22,858,944)	\$ -			\$ (9,582,171)	N/A	\$ -	0.0%
Estimated Fund Balance, December 31	\$ (9,582,171)	\$ 4,837			\$ -	-100.0%	\$ 4,897,342	101147.5%

CALCASIEU PARISH POLICE JURY
450 DISASTER RECOVERY - CAPITAL - BUDGET SUMMARY FOR YEAR ENDING 2023

	2022						2023	
	2021 Actual	2022 Original Budget	Actual YTD as of 10/31/22	Estimated Through 12/31/22	Projected YTD as of 12/31/22	% Change 2022 Budget vs. 2022 Proj.	Proposed 2023 Budget	% Change 2023 Budget vs. 2022 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ -	\$ 10,893,709	\$ 222,095	\$ 161,594	\$ 383,689	-96.5%	\$ 3,461,959	-68.2%
Interest Income	\$ 39,455	\$ 20,000	\$ 213,437	\$ 72,563	\$ 286,000	1330.0%	\$ 200,000	900.0%
Insurance Proceeds	\$ 22,227,040	\$ 32,512,300	\$ 35,957,812	\$ 5,937,107	\$ 41,894,919	28.9%	\$ -	-100.0%
Total Revenues by Source	\$ 22,266,495	\$ 43,426,009	\$ 36,393,344	\$ 6,171,264	\$ 42,564,608	-2.0%	\$ 3,661,959	-91.6%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Repairs and Remediation	\$ 19,855,723	\$ 40,409,513	\$ 15,224,282	\$ 7,105,188	\$ 22,329,470	-44.7%	\$ 35,283,005	-12.7%
Total Expenditures by Dept/Cost Center	\$ 19,855,723	\$ 40,409,513	\$ 15,224,282	\$ 7,105,188	\$ 22,329,470	-44.7%	\$ 35,283,005	-12.7%
EXPENDITURES - BY FUNCTION								
Function								
Economic Development/Public Works	\$ 19,855,723	\$ 40,409,513	\$ 15,224,282	\$ 7,105,188	\$ 22,329,470	-44.7%	\$ 35,283,005	-12.7%
Total Expenditures by Function	\$ 19,855,723	\$ 40,409,513	\$ 15,224,282	\$ 7,105,188	\$ 22,329,470	-44.7%	\$ 35,283,005	-12.7%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 80	\$ 309,372	\$ 270,031	\$ 520,204	\$ 790,235	155.4%	\$ 555,628	79.6%
Capital Expenditures	\$ 19,855,723	\$ 40,100,141	\$ 14,954,251	\$ 6,584,984	\$ 21,539,235	-46.3%	\$ 34,727,377	-13.4%
Total Expenditures by Character	\$ 19,855,803	\$ 40,409,513	\$ 15,224,282	\$ 7,105,188	\$ 22,329,470	-44.7%	\$ 35,283,005	-12.7%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ 598,920	\$ 598,920	N/A	\$ 6,658,187	N/A
Transfers Out To Other Funds	\$ -	\$ -	\$ (100,000)	\$ -	\$ (100,000)	N/A	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ -	\$ (100,000)	\$ 598,920	\$ 498,920	N/A	\$ 6,658,187	N/A
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 2,410,772	\$ 3,016,496			\$ 20,734,058		\$ (24,962,859)	
Estimated Fund Balance, January 1	\$ 4,114,014	\$ 885,085			\$ 6,524,786	637.2%	\$ 27,258,844	2979.8%
Estimated Fund Balance, December 31	\$ 6,524,786	\$ 3,901,581			\$ 27,258,844	598.7%	\$ 2,295,985	-41.2%

CALCASIEU PARISH POLICE JURY
470 DRAINAGE LATERAL CLEANUP - BUDGET SUMMARY FOR YEAR ENDING 2023

	2022						2023	
	2021 Actual	2022 Original Budget	Actual YTD as of 10/31/22	Estimated Through 12/31/22	Projected YTD as of 12/31/22	% Change 2022 Budget vs. 2022 Proj.	Proposed 2023 Budget	% Change 2023 Budget vs. 2022 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ -	\$ 72,254,000	\$ 74,782,064	\$ 26,433,054	\$ 101,215,118	40.1%	\$ 87,433,897	21.0%
Interest Income	\$ 619	\$ 750	\$ 7,092	\$ 4,908	\$ 12,000	1500.0%	\$ 15,000	1900.0%
Total Revenues by Source	\$ 619	\$ 72,254,750	\$ 74,789,156	\$ 26,437,962	\$ 101,227,118	40.1%	\$ 87,448,897	21.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Debris Removal	\$ 198,304	\$ 74,600,000	\$ 100,983,271	\$ 20,016,729	\$ 121,000,000	62.2%	\$ 80,800,000	8.3%
Total Expenditures by Dept/Cost Center	\$ 198,304	\$ 74,600,000	\$ 100,983,271	\$ 20,016,729	\$ 121,000,000	62.2%	\$ 80,800,000	8.3%
EXPENDITURES - BY FUNCTION								
Function								
Economic Development/Public Works	\$ 198,304	\$ 74,600,000	\$ 100,983,271	\$ 20,016,729	\$ 121,000,000	62.2%	\$ 80,800,000	8.3%
Total Expenditures by Function	\$ 198,304	\$ 74,600,000	\$ 100,983,271	\$ 20,016,729	\$ 121,000,000	62.2%	\$ 80,800,000	8.3%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 198,304	\$ 74,600,000	\$ 100,983,271	\$ 20,016,729	\$ 121,000,000	62.2%	\$ 80,800,000	8.3%
Total Expenditures by Character	\$ 198,304	\$ 74,600,000	\$ 100,983,271	\$ 20,016,729	\$ 121,000,000	62.2%	\$ 80,800,000	8.3%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 350,000	\$ 3,112,695	\$ 3,113,990	\$ 5,850,000	\$ 8,963,990	188.0%	\$ 4,025,000	29.3%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Interfund Loan	\$ -	\$ -	\$ -	\$ 10,800,000	\$ 10,800,000	N/A	\$ (10,800,000)	N/A
Total Other Financing Source/Use	\$ 350,000	\$ 3,112,695	\$ 3,113,990	\$ 16,650,000	\$ 19,763,990	534.9%	\$ (6,775,000)	-317.7%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 152,315	\$ 767,445			\$ (8,892)		\$ (126,103)	
Estimated Fund Balance, January 1	\$ -	\$ 170,650			\$ 152,315	-10.7%	\$ 143,423	-16.0%
Estimated Fund Balance, December 31	\$ 152,315	\$ 938,095			\$ 143,423	-84.7%	\$ 17,320	-98.2%

**CALCASIEU PARISH POLICE JURY
490 AMERICAN RESCUE PLAN GRANT**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The primary mission for the Department is to respond to the negative economic and health impacts to the Parish caused by the COVID-19 pandemic.

To achieve this mission, the Police Jury will utilize funding provided by the American Rescue Plan Act of 2021 (ARPA) through the Coronavirus State and Local Fiscal Recovery Fund (SLFRF) program to make necessary investments to improve the overall public health of the Parish. Investments will focus primarily on two areas. The first area of focus is improvements and enhancements to the water infrastructure to provide all areas of the Parish with access to safe drinking water. Clean water investments include waterline improvements and expansions, filtration systems, and water storage infrastructure. The second area of focus is the protection of Parish water resources with improvements and expansions to sewer and drainage infrastructure.

2023 GOALS AND OBJECTIVES

- Complete construction of a regional detention basin in the upstream portion of Contraband Bayou to manage rainwater runoff and mitigate potential flooding. The project is projected to utilize \$4.1million in SLFRF funding.
- Complete rehabilitation of the 300,000 gallon per day wastewater treatment facility for Sewer District 11 of Ward 3. The project will enable the facility to provide the required level of service to District residents and customers and is projected to utilize \$2.3 million in SLFRF funding.
- Complete the project replacing the pressure filter system at Water Treatment Plant B for Waterworks District No. 1 of Ward 1. The project will assure District residents and customers are provided with access to safe drinking water and is projected to utilize \$2.7 million in SLFRF funding.
- Rehabilitate the District 5 Water Treatment Plant with the replacement of the water filter infrastructure. The filtration system is nearing the end of its operational lifespan and the project is required to maintain access to sage drinking water for District residents and customers. This project is projected to utilize \$1.8 million in SLFRF funding.
- Complete the project to automate the water treatment plant for Waterworks District No. 12 of Ward 3. Automating the plant will upgrade the backwash process and improve the water quality in the District. The project is projected to utilize \$.5 million in SLFRF funding.
- Several other water projects are expected to kick off in 2023 utilizing over \$6 million in SLFRF funding.

2022 ACCOMPLISHMENTS

- Engaged Postlethwaite and Netterville (P&N) as consultants to assist with oversight and reporting requirements associated with the Coronavirus State and Local Fiscal Recovery Fund (SLFRF) program. P&N’s contributions include interpreting Treasury guidance on SLFRF and assisting the Parish in determining project eligibility.
- Received the second tranche of SLFRF funding (\$40 million) from the Treasury in July.
- Completed risk assessments for all subrecipients selected for participation in the SLFRF program. All subrecipients received either a low or medium level risk assessment.
- Developed monitoring plans for all subrecipients to assure SLFRF funded projects meet all program requirements.
- Executed subrecipient agreements between the Parish and five Districts for SLFRF funding.
- Completed project eligibility determinations for nineteen proposed projects.
- Awarded \$8.2 million in construction contracts for SLFRF funded projects.

**CALCASIEU PARISH POLICE JURY
490 AMERICAN RESCUE PLAN GRANT - BUDGET SUMMARY FOR YEAR ENDING 2023**

	2022						2023	
	2021 Actual	2022 Original Budget	Actual YTD as of 10/31/22	Estimated Through 12/31/22	Projected YTD as of 12/31/22	% Change 2022 Budget vs. 2022 Proj.	Proposed 2023 Budget	% Change 2023 Budget vs. 2022 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 19,757,529	\$ 19,757,529	\$ 19,757,529	\$ -	\$ 19,757,529	0.0%	\$ -	-100.0%
Interest Income	\$ 46,784	\$ 79,000	\$ 247,149	\$ 102,851	\$ 350,000	343.0%	\$ 210,000	165.8%
Total Revenues by Source	\$ 19,804,313	\$ 19,836,529	\$ 20,004,678	\$ 102,851	\$ 20,107,529	1.4%	\$ 210,000	-98.9%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
American Recovery Program	\$ 58	\$ 10,825,226	\$ 200,456	\$ 1,624,968	\$ 1,825,424	-83.1%	\$ 14,463,715	33.6%
Total Expenditures by Dept/Cost Center	\$ 58	\$ 10,825,226	\$ 200,456	\$ 1,624,968	\$ 1,825,424	-83.1%	\$ 14,463,715	33.6%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 58	\$ 10,825,226	\$ 200,456	\$ 1,624,968	\$ 1,825,424	-83.1%	\$ 14,463,715	33.6%
Total Expenditures by Function	\$ 58	\$ 10,825,226	\$ 200,456	\$ 1,624,968	\$ 1,825,424	-83.1%	\$ 14,463,715	33.6%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 58	\$ 445,545	\$ 200,456	\$ 199,844	\$ 400,300	-10.2%	\$ 600,300	34.7%
Pass Thru Grants	\$ -	\$ 10,379,681	\$ -	\$ 1,425,124	\$ 1,425,124	-86.3%	\$ 13,863,415	33.6%
Total Expenditures by Character	\$ 58	\$ 10,825,226	\$ 200,456	\$ 1,624,968	\$ 1,825,424	-83.1%	\$ 14,463,715	33.6%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ -	\$ (1,261,975)	\$ -	\$ -	\$ -	-100.0%	\$ (4,200,000)	232.8%
Total Other Financing Source/Use	\$ -	\$ (1,261,975)	\$ -	\$ -	\$ -	-100.0%	\$ (4,200,000)	232.8%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 19,804,255	\$ 7,749,328			\$ 18,282,105		\$ (18,453,715)	
Estimated Fund Balance, January 1	\$ -	\$ 19,797,529			\$ 19,804,255	0.0%	\$ 38,086,360	92.4%
Estimated Fund Balance, December 31	\$ 19,804,255	\$ 27,546,857			\$ 38,086,360	38.3%	\$ 19,632,645	-28.7%

**CALCASIEU PARISH POLICE JURY
277 HAZARD MITIGATION**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The primary mission for the Department is to reduce or eliminate long-term risk from natural hazards and their effects.

To achieve this mission, the Public Works Department administers various grant programs and continues to seek grant funding to complete hazard mitigation projects such as residential elevation and acquisition projects, critical facility wind retrofits, drainage improvement projects, and safe room construction.

2023 GOALS AND OBJECTIVES

- Complete approximately twenty-three (23) FMA residential flood mitigation projects.
- Identify flood prone structures eligible for FEMA grant funding and submit the properties on the 2023 Flood Mitigation Assistance (FMA) grant.
- Complete closeout for Disasters #1792 and #1786 Hazard Mitigation Grant Program (HMGP) projects, FMA 2017, and FMA 2018 projects.
- Oversee HMGP DR-4559 Hurricane Laura grant award and implementation of approximately twenty-one (21) residential flood mitigation projects.
- Provide grant administration for Water Sector Program grants, if awarded.

2022 ACCOMPLISHMENTS

- Submitted FEMA HMGP applications for DR-4559 Hurricane Laura, DR-4590 Winter Weather, and DR-4606 May Flood allocations totaling \$123.5M for residential and infrastructure projects.
- Submitted the 2022 Flood Mitigation Assistance Swift Current grant application to mitigate twelve (12) residential structures.
- Prepared the 2022 FMA grant application to mitigate fifteen (15) residential structures.
- Awarded \$6.0M of competitive 2020 FMA funds to mitigate twenty-nine (29) residential structures.
- Provided a training session on sub-recipient monitoring for the Parish’s disaster grant sub-recipients.
- Completed fifteen (15) residential flood mitigation projects.
- Completed departmental restructuring to improving efficiencies, capabilities, and coordination between the Grants staff and the Division of Public Works/Engineering for the extensive federal grant funds awarded to the Parish over the past two years.
- Developed and submitted three Water Sector Program applications in coordination with the Public Works Department.
- Oversaw the application process for the State Capital Outlay requests for the Engineering Department.

PERFORMANCE MEASURES	2020 ACTUAL	2021 ACTUAL	2022 ESTIMATE
FEMA HMGP Funding Received	\$2,596,723	\$2,204,305	\$3,518,472

CALCASIEU PARISH POLICE JURY								
277 HAZARD MITIGATION FUND - BUDGET SUMMARY FOR YEAR ENDING 2023								
	2022						2023	
	2021 Actual	2022 Original Budget	Actual YTD as of 10/31/22	Estimated Through 12/31/22	Projected YTD as of 12/31/22	% Change 2022 Budget vs. 2022 Proj.	Proposed 2023 Budget	% Change 2023 Budget vs. 2022 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 2,204,305	\$ 5,057,966	\$ 2,592,019	\$ 1,312,215	\$ 3,904,234	-22.8%	\$ 5,084,959	0.5%
Participant Match	\$ 134,232	\$ 132,375	\$ 87,158	\$ 24,849	\$ 112,007	-15.4%	\$ 18,200	-86.3%
Interest Income	\$ 158	\$ 65	\$ 177	\$ -	\$ 177	172.3%	\$ 100	53.8%
Total Revenues by Source	\$ 2,338,695	\$ 5,190,406	\$ 2,679,354	\$ 1,337,064	\$ 4,016,418	-22.6%	\$ 5,103,259	-1.7%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Hazard Mitigation	\$ 2,555,703	\$ 3,375,300	\$ 3,418,601	\$ 1,119,018	\$ 4,537,619	34.4%	\$ 5,176,890	53.4%
Total Expenditures by Dept/Cost Center	\$ 2,555,703	\$ 3,375,300	\$ 3,418,601	\$ 1,119,018	\$ 4,537,619	34.4%	\$ 5,176,890	53.4%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 2,555,703	\$ 3,375,300	\$ 3,418,601	\$ 1,119,018	\$ 4,537,619	34.4%	\$ 5,176,890	53.4%
Total Expenditures by Function	\$ 2,555,703	\$ 3,375,300	\$ 3,418,601	\$ 1,119,018	\$ 4,537,619	34.4%	\$ 5,176,890	53.4%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 282,705	\$ 339,422	\$ 294,370	\$ 88,374	\$ 382,744	12.8%	\$ 482,667	42.2%
Benefits	\$ 99,311	\$ 109,426	\$ 79,366	\$ 28,151	\$ 107,517	-1.7%	\$ 159,978	46.2%
Other Operational Expenses	\$ 44,159	\$ 50,452	\$ 51,965	\$ 3,554	\$ 55,519	10.0%	\$ 62,163	23.2%
Project Cost	\$ 2,129,085	\$ 2,875,000	\$ 2,992,562	\$ 998,939	\$ 3,991,501	38.8%	\$ 4,471,082	55.5%
Capital Expenditures	\$ 443	\$ 1,000	\$ 338	\$ -	\$ 338	-66.2%	\$ 1,000	0.0%
Total Expenditures by Character	\$ 2,555,703	\$ 3,375,300	\$ 3,418,601	\$ 1,119,018	\$ 4,537,619	34.4%	\$ 5,176,890	53.4%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 198,909	\$ 238,557	\$ 175,646	\$ 567,216	\$ 742,862	211.4%	\$ 231,431	-3.0%
Transfers Out To Other Funds	\$ -	\$ (2,050,313)	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%
Interfund Loan	\$ -	\$ -	\$ -	\$ 157,000	\$ 157,000	N/A	\$ (157,000)	N/A
Total Other Financing Source/Use	\$ 198,909	\$ (1,811,756)	\$ 175,646	\$ 724,216	\$ 899,862	-149.7%	\$ 74,431	-104.1%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (18,099)	\$ 3,350			\$ 378,661		\$ 800	
Estimated Fund Balance, January 1	\$ (360,562)	\$ 8,554			\$ (378,661)	-4526.7%	\$ -	-100.0%
Estimated Fund Balance, December 31	\$ (378,661)	\$ 11,904			\$ -	-100.0%	\$ 800	-93.3%

PERSONNEL SUMMARY				
	2021 Actual	2022 Budget	2022 Projected	Proposed 2023 Budget
Positions				
Full Time	5	5	7	7
Part Time	0	0	0	0

**CALCASIEU PARISH POLICE JURY
280 PARISH ROAD AND DRAINAGE TRUST FUND**

MISSION STATEMENT / FUND DESCRIPTION

The primary mission for this fund is to provide funding for the maintenance and improvement of public roads and drainage facilities throughout Calcasieu Parish. This responsibility is shared, to varying degrees, by the Parish, the six municipalities and the drainage districts within the Parish.

To achieve this mission, the Calcasieu Parish Police Jury established the Calcasieu Parish Road and Drainage Trust Fund. Also, local entities may look to leverage local funds by applying to state or federal grant programs to help take care of expensive capital improvement needs. This fund allows an additional mechanism to make local matching funds available, which is oftentimes a requirement of state or federal grants.

The Calcasieu Parish Road and Drainage Trust Fund, which was originally approved by the voters for the first time in 1994 as part of the Parish's renewal of its road and bridge tax, was again approved by the voters in 2014 for an additional ten years. This fund provides \$1,000,000 each year to projects that are deemed eligible. The Trust Fund is yet another example of the Police Jury's efforts to implement new and innovative funding programs that are based on current fiscal needs and designed with the goal of effective and efficient use of the public's resources.

2023 GOALS AND OBJECTIVES

- Allow opportunities for local agencies throughout the parish to utilize this program for project funding and for potential matching funds for federal and state funding grants.
- Provide set project funding allocations for eligible agencies throughout the parish to provide consistency.
- Allow eligible agencies throughout the parish to roll over their set funding allocation to the following award year, in the event the 2023 allocation is not utilized to provide flexibility and allow for more significant funding for future projects as needed.

2022 ACCOMPLISHMENTS

- The pilot program was continued for another year, providing Drainage Districts and municipalities a defined monetary allocation for qualified drainage and/or transportation projects.
- Commitments for 2022 totaled \$1.6 million which included amounts deferred by applicants during the prior year. Projects receiving commitments were:
 - GDD No. 1 - improvements to Buxton Creek Paved Lateral (\$500,000).
 - GDD No. 2 - improvements to High School Park Lateral (\$500,000).
 - City of Sulphur - rehabilitation of failed asphaltic concrete pavements (\$170,000).
 - City of Westlake - improvements to Lateral W-34/ Garfield Street Drainage facilities (\$114,800).
 - Town of Iowa - storm drainage system improvements along Lightner Avenue (\$109,200).
 - City of DeQuincy - Hayes Street drainage improvements (\$218,400).
- Applicants elected to defer \$604,800 of 2022 available funding to a subsequent year.

CALCASIEU PARISH POLICE JURY								
280 PARISH ROAD AND DRAINAGE TRUST FUND - BUDGET SUMMARY FOR YEAR ENDING 2023								
	2022						2023	
	2021 Actual	2022 Original Budget	Actual YTD as of 10/31/22	Estimated Through 12/31/22	Projected YTD as of 12/31/22	% Change 2022 Budget vs. 2022 Proj.	Proposed 2023 Budget	% Change 2023 Budget vs. 2022 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 1,000,000	0.0%	\$ 1,000,000	0.0%
Interest Income	\$ 22,333	\$ 15,000	\$ 55,773	\$ 6,727	\$ 62,500	316.7%	\$ 67,000	346.7%
Total Revenues by Source	\$ 1,022,333	\$ 1,015,000	\$ 1,055,773	\$ 6,727	\$ 1,062,500	4.7%	\$ 1,067,000	5.1%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Parish Road & Drainage Trust Fund	\$ 772,796	\$ 4,110,189	\$ 394,519	\$ 300,747	\$ 695,266	-83.1%	\$ 2,447,300	-40.5%
Total Expenditures by Dept/Cost Center	\$ 772,796	\$ 4,110,189	\$ 394,519	\$ 300,747	\$ 695,266	-83.1%	\$ 2,447,300	-40.5%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 772,796	\$ 4,110,189	\$ 394,519	\$ 300,747	\$ 695,266	-83.1%	\$ 2,447,300	-40.5%
Total Expenditures by Function	\$ 772,796	\$ 4,110,189	\$ 394,519	\$ 300,747	\$ 695,266	-83.1%	\$ 2,447,300	-40.5%
EXPENDITURES - BY CHARACTER								
Character								
Intergovernmental	\$ 772,796	\$ 4,110,189	\$ 394,518	\$ 300,748	\$ 695,266	-83.1%	\$ 2,447,300	-40.5%
Total Expenditures by Character	\$ 772,796	\$ 4,110,189	\$ 394,519	\$ 300,747	\$ 695,266	-83.1%	\$ 2,447,300	-40.5%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 249,537	\$ (3,095,189)			\$ 367,234		\$ (1,380,300)	
Estimated Fund Balance, January 1	\$ 5,302,350	\$ 3,391,189			\$ 5,551,887	63.7%	\$ 5,919,121	74.5%
Estimated Fund Balance, December 31	\$ 5,551,887	\$ 296,000			\$ 5,919,121	1899.7%	\$ 4,538,821	1433.4%

**CALCASIEU PARISH POLICE JURY
279 COASTAL PROGRAM**

MISSION STATEMENT / FUND DESCRIPTION

The primary mission for the Department is to mitigate the impacts from outer continental shelf oil and gas production and protect the coastal zone boundary by implementing and monitoring coastal projects.

To achieve this mission, the Public Works Department administers various grant programs, partners with other parishes and agencies on projects to increase the restoration and protection impacts on Louisiana’s coastline and continues to seek grant funding to effectively carry out these projects.

2023 GOALS AND OBJECTIVES

- Perform sub-recipient monitoring over Cameron’s implementation of the Parish’s portion of the RESTORE Act project (Rockefeller Refuge Gulf Shoreline Stabilization Project (ME-35) Phase 2) along the Cameron Parish coast.
- Issue the Parish Language Access Plan and Title VI Complaint Process as required by the RESTORE Act.
- Assist with the Administrative functions for the Chenier Plain Coastal Restoration and Protection Authority.
- Continue to manage the Coastal Zone Management project.
- Represent and advocate for Southwest Louisiana’s Coastal Projects on a regional and statewide basis.

2022 ACCOMPLISHMENTS

- Awarded \$2.1M for the construction of 0.3 miles of rock breakwater with a light-weight aggregate core along the Cameron Parish coast through the RESTORE Act project.
- Executed CEA between the Calcasieu Parish and Cameron Parish Police Juries to subaward Calcasieu Parish’s award for the construction of the approved RESTORE Act project.
- Drafted Language Access Plan and Title VI Complaint Process for the Parish in accordance with RESTORE Act requirements.
- Renewed the CEA with the Louisiana Department of Natural Resources for the continuation of funding assistance for Calcasieu Parish’s Local Coastal Zone Management Program.
- Attended meetings with CPRA and encouraged their support for the Southwest Coastal Louisiana Project.

PERFORMANCE MEASURES	2020 ACTUAL	2021 ACTUAL	2022 ESTIMATE
Coastal Use Permit Reviews	41	44	96
Coastal Use Permits Processed	1	0	0

CALCASIEU PARISH POLICE JURY
279 COASTAL PROGRAM - BUDGET SUMMARY FOR YEAR ENDING 2023

	2022						2023	
	2021 Actual	2022 Original Budget	Actual YTD as of 10/31/22	Estimated Through 12/31/22	Projected YTD as of 12/31/22	% Change 2022 Budget vs. 2022 Proj.	Proposed 2023 Budget	% Change 2023 Budget vs. 2022 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 1,183,010	\$ 1,216,066	\$ 1,224,695	\$ 2,120,911	\$ 3,345,606	175.1%	\$ 1,216,066	0.0%
Interest Income	\$ 19,974	\$ 15,000	\$ 55,163	\$ 19,837	\$ 75,000	400.0%	\$ 53,290	255.3%
Total Revenues by Source	\$ 1,202,984	\$ 1,231,066	\$ 1,279,858	\$ 2,140,748	\$ 3,420,606	177.9%	\$ 1,269,356	3.1%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Coastal Program	\$ 650	\$ 6,450	\$ 406	\$ 156	\$ 562	-91.3%	\$ 11,950	85.3%
Coastal Impact Assistance Program	\$ -	\$ -	\$ 42	\$ 2,116,853	\$ 2,116,895	N/A	\$ -	0.0%
Total Expenditures by Dept/Cost Center	\$ 650	\$ 6,450	\$ 448	\$ 2,117,009	\$ 2,117,457	32728.8%	\$ 11,950	85.3%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 650	\$ 6,450	\$ 448	\$ 2,117,009	\$ 2,117,457	32728.8%	\$ 11,950	85.3%
Total Expenditures by Function	\$ 650	\$ 6,450	\$ 448	\$ 2,117,009	\$ 2,117,457	32728.8%	\$ 11,950	85.3%
EXPENDITURES - BY CHARACTER								
Character								
Project Cost	\$ -	\$ 3,500	\$ -	\$ 2,116,895	\$ 2,116,895	60382.7%	\$ 11,950	241.4%
Other Operational Expenses	\$ 650	\$ 2,950	\$ 448	\$ 114	\$ 562	-80.9%	\$ -	-100.0%
Total Expenditures by Character	\$ 650	\$ 6,450	\$ 448	\$ 2,117,009	\$ 2,117,457	32728.8%	\$ 11,950	85.3%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (14,951)	\$ (65,000)	\$ (56,316)	\$ (15,000)	\$ (71,316)	9.7%	\$ (85,000)	30.8%
Total Other Financing Source/Use	\$ (14,951)	\$ (65,000)	\$ (56,316)	\$ (15,000)	\$ (71,316)	9.7%	\$ (85,000)	30.8%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 1,187,383	\$ 1,159,616			\$ 1,231,833		\$ 1,172,406	
Estimated Fund Balance, January 1	\$ 4,078,587	\$ 5,254,606			\$ 5,265,970	0.2%	\$ 6,497,803	23.7%
Estimated Fund Balance, December 31	\$ 5,265,970	\$ 6,414,222			\$ 6,497,803	1.3%	\$ 7,670,209	19.6%

FUND BALANCE RECAP

	As of 12/31/21	Anticipated 12/31/22	Projected 12/31/23
Reserved for BP Settlement Reserve	\$ 340,235	\$ 284,423	\$ 203,539
Reserved for Federal Offshore Leasing - GOMESA	\$ 4,772,389	\$ 5,985,034	\$ 7,185,034
Unreserved	\$ 153,346	\$ 228,346	\$ 281,636
Total Fund Balance	\$ 5,265,970	\$ 6,497,803	\$ 7,670,209



CALCASIEU PARISH POLICE JURY
274 HOMELAND SECURITY GRANT - BUDGET SUMMARY FOR YEAR ENDING 2023

	2022						2023	
	2021 Actual	2022 Original Budget	Actual YTD as of 10/31/22	Estimated Through 12/31/22	Projected YTD as of 12/31/22	% Change 2022 Budget vs. 2022 Proj.	Proposed 2023 Budget	% Change 2023 Budget vs. 2022 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ -	\$ 298,352	\$ 90,716	\$ 298,352	\$ 389,068	30.4%	\$ -	-100.0%
Interest Income	\$ 20	\$ 15	\$ 44	\$ 16	\$ 60	300.0%	\$ 50	233.3%
Total Revenues by Source	\$ 20	\$ 298,367	\$ 90,760	\$ 298,368	\$ 389,128	30.4%	\$ 50	-100.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Homeland Security Grant Fund	\$ -	\$ 298,352	\$ 90,716	\$ 298,352	\$ 389,068	30.4%	\$ -	-100.0%
Total Expenditures by Dept/Cost Center	\$ -	\$ 298,352	\$ 90,716	\$ 298,352	\$ 389,068	30.4%	\$ -	-100.0%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ -	\$ 298,352	\$ 90,716	\$ 298,352	\$ 389,068	30.4%	\$ -	-100.0%
Total Expenditures by Function	\$ -	\$ 298,352	\$ 90,716	\$ 298,352	\$ 389,068	30.4%	\$ -	-100.0%
EXPENDITURES - BY CHARACTER								
Character								
Pass Thru Grants	\$ -	\$ 68,227	\$ 90,716	\$ 68,227	\$ 158,943	133.0%	\$ -	-100.0%
Capital Expenditures	\$ -	\$ 230,125	\$ -	\$ 230,125	\$ 230,125	0.0%	\$ -	-100.0%
Total Expenditures by Character	\$ -	\$ 298,352	\$ 90,716	\$ 298,352	\$ 389,068	30.4%	\$ -	-100.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 20	\$ 15			\$ 60		\$ 50	
Estimated Fund Balance, January 1	\$ 4,978	\$ 4,993			\$ 4,998	0.1%	\$ 5,058	1.3%
Estimated Fund Balance, December 31	\$ 4,998	\$ 5,008			\$ 5,058	1.0%	\$ 5,108	2.0%

**CALCASIEU PARISH POLICE JURY
276231 CDBG DISASTER RECOVERY GRANT**

MISSION STATEMENT / FUND DESCRIPTION

The primary mission for the Department is to coordinate, effectively promote, and manage the Community Development Block Grant for Disaster Recovery (CDBG-DR) which provides funds for recovery efforts involving housing, economic development, infrastructure, and prevention of further damage to affected areas.

To achieve this mission, the Public Works Department monitors all projects for full compliance with CDBG-DR mandates while meeting the needs of Calcasieu Parish citizens with eligible CDBG-DR activities, follows Office of Community Development-Disaster Recovery Unit guidance, and implements projects according to Code of Federal Regulations Part 24.

2023 GOALS AND OBJECTIVES

- Disburse remaining program income from the Louisiana Land Trust auction.

2022 ACCOMPLISHMENTS

- Completed final closeout for the Katrina/Rita contract.
- Completed final closeout for the Gustav/Ike contract.

**CALCASIEU PARISH POLICE JURY
276 CDBG DISASTER RECOVERY GRANT - BUDGET SUMMARY FOR YEAR ENDING 2023**

	2022						2023	
	2021 Actual	2022 Original Budget	Actual YTD as of 10/31/22	Estimated Through 12/31/22	Projected YTD as of 12/31/22	% Change 2022 Budget vs. 2022 Proj.	Proposed 2023 Budget	% Change 2023 Budget vs. 2022 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ -	\$ -	\$ 10	\$ -	\$ 10	N/A	\$ -	0.0%
Total Revenues by Source	\$ -	\$ -	\$ 10	\$ -	\$ 10	N/A	\$ -	0.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Disaster Recovery	\$ -	\$ 40,000	\$ -	\$ -	\$ -	-100.0%	\$ 462,428	1056.1%
Total Expenditures by Dept/Cost Center	\$ -	\$ 40,000	\$ -	\$ -	\$ -	-100.0%	\$ 462,428	1056.1%
EXPENDITURES - BY FUNCTION								
Function								
Economic Development/Public Works	\$ -	\$ 40,000	\$ -	\$ -	\$ -	-100.0%	\$ 462,428	1056.1%
Total Expenditures by Function	\$ -	\$ 40,000	\$ -	\$ -	\$ -	-100.0%	\$ 462,428	1056.1%
EXPENDITURES - BY CHARACTER								
Character								
Pass Thru Grants	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 462,428	N/A
Total Expenditures by Character	\$ -	\$ 40,000	\$ -	\$ -	\$ -	-100.0%	\$ 462,428	1056.1%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ 6,346	\$ 6,346	\$ -	\$ 6,346	0.0%	\$ -	-100.0%
Transfers Out To Other Funds	\$ -	\$ (422,428)	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%
Total Other Financing Source/Use	\$ -	\$ (416,082)	\$ 6,346	\$ -	\$ 6,346	-101.5%	\$ -	-100.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ -	\$ (456,082)			\$ 6,356		\$ (462,428)	
Estimated Fund Balance, January 1	\$ 456,082	\$ 456,082			\$ 456,082	0.0%	\$ 462,438	1.4%
Estimated Fund Balance, December 31	\$ 456,082	\$ -			\$ 462,438	N/A	\$ 10	N/A

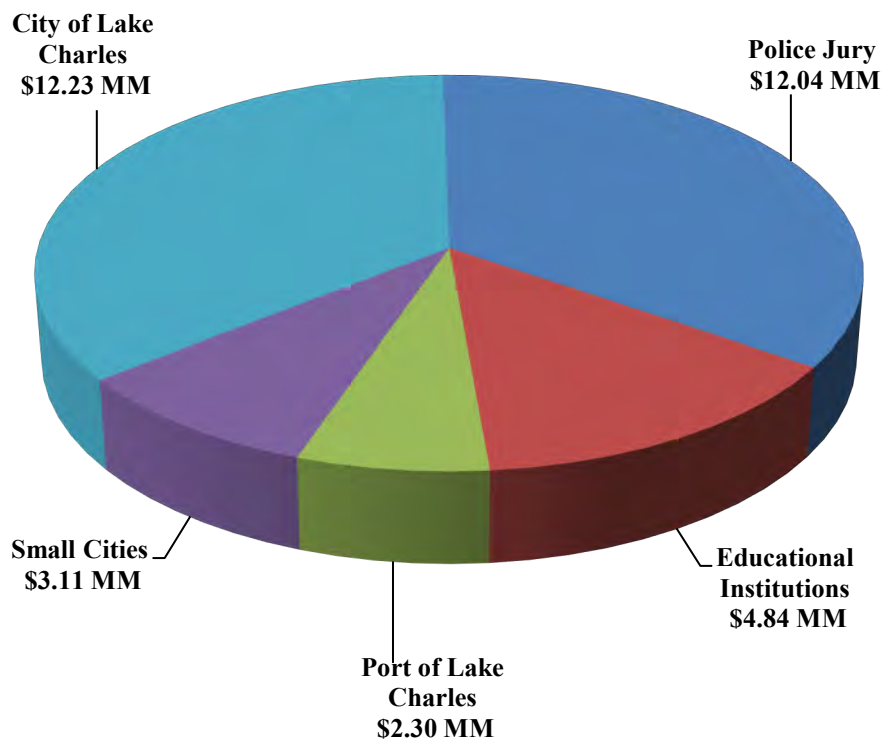
**CALCASIEU PARISH POLICE JURY
285 GAMING FUND**

MISSION STATEMENT / FUND DESCRIPTION

Since 1995, the Parish has received gaming revenues initially related to riverboat gaming licenses operating in the Parish, and later broadened to include revenues resulting from slot facilities at Delta Downs. From the beginning of revenue generation from these sources, the Police Jury has conditioned that (1) the funds be appropriated only for non-recurring or capital expenditures, and (2) expenditure budgets for these funds will be restricted to only revenues received in the previous year or prior.

Beginning in 2007, the Calcasieu Parish Gaming Revenue District was created, wherein all gaming funds from the Parish are “pooled” into a single account and redistributed to the entities as shown below. The “small cities” allocation includes the municipalities of Sulphur, DeQuincy, Vinton, Iowa, and Westlake.

Calcasieu Parish Gaming Revenue District 2023 Projections - \$34.52 MM



Net Gaming Proceeds through September 2022 have increased by 4.7% compared to the same YTD period in 2021. Looking ahead, we are budgeting an increase of 11.4% in gaming revenue for 2023. The basis of this estimate is that the former Isle of Capri Casino in Westlake has been rebuilt from the ground up after being destroyed by Hurricane Laura in August 2020. The casino, now owned by Caesars Entertainment, will be land-based, and it will have increased gaming space compared to the previous facility as well as more amenities. The new complex, named Horseshoe Lake Charles, will be open for business in mid-December 2022. The forecast for gaming revenue takes into account that some offsetting revenue impacts to other casinos in the parish will occur once the Horseshoe Casino opens.

The items listed below are proposed projects that will require the allocation of gaming funds/reserves in 2023 in addition to the \$1.2 million amount for grants for special service districts by ward.

Major Facilities and Hurricane Projects	\$ 3,500,000
Debt Service – Major Capital Projects	\$ 2,000,000
Downtown Parking Property Acquisition	\$ 2,500,000
Sewer District 11 of Ward 3 – Capital	\$ 447,000
Human Services Parking Lot Expansion	<u>\$ 610,000</u>
Total	<u>\$ 9,057,000</u>

CALCASIEU PARISH POLICE JURY								
285 GAMING FUND - BUDGET SUMMARY FOR YEAR ENDING 2023								
	2022						2023	
	2021 Actual	2022 Original Budget	Actual YTD as of 10/31/22	Estimated Through 12/31/22	Projected YTD as of 12/31/22	% Change 2022 Budget vs. 2022 Proj.	Proposed 2023 Budget	% Change 2023 Budget vs. 2022 Budget
REVENUES - BY SOURCE								
Sources:								
Distribution from Pooling District	\$ 7,731,853	\$ 10,803,922	\$ 9,804,636	\$ 900,959	\$ 10,705,595	-0.9%	\$ 12,034,876	11.4%
Annual Payment (Isle)	\$ -	\$ -	\$ 33,333	\$ -	\$ 33,333	N/A	\$ -	0.0%
Interest Income	\$ 240,326	\$ 180,000	\$ 584,620	\$ 70,380	\$ 655,000	263.9%	\$ 700,000	288.9%
Total Revenues by Source	\$ 7,972,179	\$ 10,983,922	\$ 10,422,589	\$ 971,339	\$ 11,393,928	3.7%	\$ 12,734,876	15.9%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Gaming	\$ 1,282,647	\$ 4,807,279	\$ 4,904,825	\$ 214,842	\$ 5,119,667	6.5%	\$ 9,894,139	105.8%
Total Expenditures by Dept/Cost Center	\$ 1,282,647	\$ 4,807,279	\$ 4,904,825	\$ 214,842	\$ 5,119,667	6.5%	\$ 9,894,139	105.8%
EXPENDITURES - BY FUNCTION								
Function								
Intergovernmental	\$ 1,282,647	\$ 4,807,279	\$ 4,904,825	\$ 214,842	\$ 5,119,667	6.5%	\$ 9,894,139	105.8%
Total Expenditures by Function	\$ 1,282,647	\$ 4,807,279	\$ 4,904,825	\$ 214,842	\$ 5,119,667	6.5%	\$ 9,894,139	105.8%
EXPENDITURES - BY CHARACTER								
Character								
Grants by Ward Allocation	\$ 624,306	\$ 3,998,986	\$ 1,088,128	\$ 25,269	\$ 1,113,397	-72.2%	\$ 3,385,399	-15.3%
Parishwide Needs/Economic Dev.	\$ 404,851	\$ 600,000	\$ 3,609,154	\$ 189,323	\$ 3,798,477	533.1%	\$ 6,331,320	955.2%
Other Expenditures	\$ 253,490	\$ 208,293	\$ 207,543	\$ 250	\$ 207,793	-0.2%	\$ 177,420	-14.8%
Total Expenditures by Character	\$ 1,282,647	\$ 4,807,279	\$ 4,904,825	\$ 214,842	\$ 5,119,667	6.5%	\$ 9,894,139	105.8%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (2,204,777)	\$ (12,550,000)	\$ (2,000,000)	\$ -	\$ (2,000,000)	-84.1%	\$ (15,727,586)	25.3%
Total Other Financing Source/Use	\$ (2,204,777)	\$ (12,550,000)	\$ (2,000,000)	\$ -	\$ (2,000,000)	-84.1%	\$ (15,727,586)	25.3%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 4,484,755	\$ (6,373,357)			\$ 4,274,261		\$ (12,886,849)	
Estimated Fund Balance, January 1	\$ 58,587,802	\$ 62,083,346			\$ 63,072,557	1.6%	\$ 67,346,818	8.5%
Estimated Fund Balance, December 31	\$ 63,072,557	\$ 55,709,989			\$ 67,346,818	20.9%	\$ 54,459,969	-2.2%

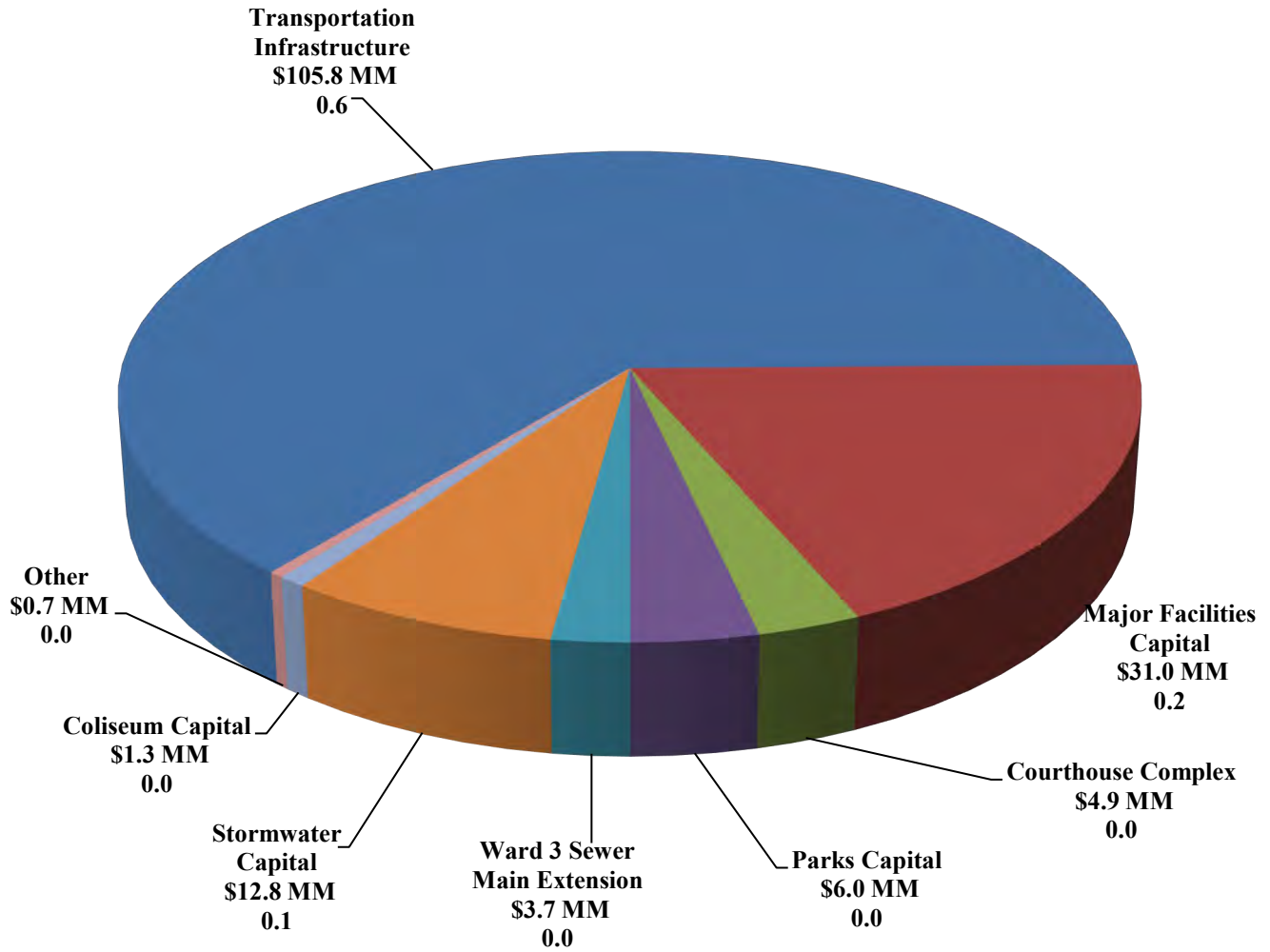
CALCASIEU PARISH POLICE JURY
285 GAMING FUND - BUDGET SUMMARY FOR YEAR ENDING 2023

FUND BALANCE RESERVES

	As of 12/31/21	Anticipated 12/31/22	Projected 12/31/23
Reserved for Parish Capital Needs	\$ 50,000	\$ 550,000	\$ -
Reserved for Courthouse Complex Capital	\$ 8,000,000	\$ 12,000,000	\$ 12,000,000
Reserved for Future Statutory Capital Needs	\$ -	\$ 1,000,000	\$ -
Reserved for Capital Outlay Sewer Match Funds	\$ 10,500,000	\$ 10,500,000	\$ 8,803,912
Reserved for Waterworks 5 of Wds 3&8-matching funds	\$ 680,432	\$ 680,432	\$ 680,432
Reserved for Sewer 11 of 3 - Capital Outlay	\$ 81,831	\$ -	\$ -
Reserved for Major Facility Funding	\$ 18,609,843	\$ 23,609,843	\$ 16,238,345
Reserved for Allocation by Ward	\$ 5,925,863	\$ 5,617,468	\$ 3,432,069
Reserved for CEA City of Lake Charles - Port Wonder	\$ 1,500,000	\$ 750,000	\$ -
Reserved for LNG Educational Facility	\$ -	\$ 500,000	\$ -
Reserved for Next Year's Allocation	\$ 16,836,317	\$ 10,738,928	\$ 12,034,876
Reserved for Committed/Awarded Funds	\$ 176,847	\$ 8,334	\$ -
Unreserved	\$ 711,424	\$ 1,391,813	\$ 1,270,335
Total Fund Balance	\$ 63,072,557	\$ 67,346,818	\$ 54,459,969



Calcasieu Parish Police Jury Capital Project Funds



Capital Expenditures - \$166,169,937

**CALCASIEU PARISH POLICE JURY
2023 ENGINEERING & PUBLIC WORKS CAPITAL PROJECTS**

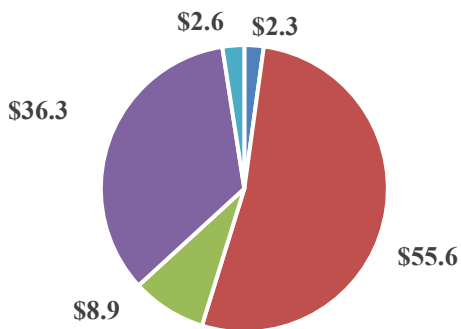
MAJOR TRANSPORTATION AND UTILITY CAPITAL IMPROVEMENT PROJECTS



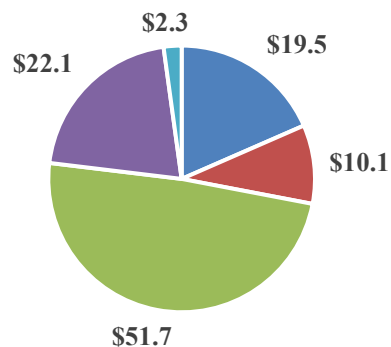
The larger share of the Calcasieu Parish Police Jury’s 2023 Engineering and Public Works Capital Projects Funds encompasses various road, bridge, and stormwater projects. Within the budget, it is estimated that approximately \$93.3 million will be spent for new construction of roads, asphalt overlays of existing roads, bridge replacements as well as engineering and right-of-way acquisitions related to these projects. Two new allocations in the Engineering and Public Works Capital Projects Funds are Drainage and Sewer and Water Utilities. Approximately \$10.1 million is allocated to drainage projects and \$2.3 million to sewer and water utility projects. Major transportation projects currently under construction or to begin construction in 2023 include the Ham Reid Road Extension (Phase 1), Ham Reid Road Extension (Phase 2-Road Roundabout at Big Lake Road), Ham Reid Road Roundabout at Lake Street, W. Prien Lake Road Widening (Phase 1), Coach Williams Road Extension between Old Spanish Trail and Houston River Road, extension of Carlyss Drive from Wright Road and La 27, Currie Drive Bridge replacement, Beglis Parkway at Patton Intersection Improvement, and an extension of Johnny Breaux Road near the Vinton Port. The Parish is committed to maintaining a high level of service with respect to our road system. The Capital Projects budget is funded through sales tax revenue, property tax revenue, and the Transportation Trust Funds allocated from the State.

FUNDING SOURCES & EXPENDITURES BY TYPE

(In Millions)



- Interest Income
- Other (including Fund Balance)
- Property Tax
- Sales Tax
- State Transportation Fund



- Bridges
- Drainage
- New Roads and Improvements
- Road Overlays
- Water-Sewer Projects

CALCASIEU PARISH POLICE JURY
300 PUBLIC WORKS CAPITAL FUND - BUDGET SUMMARY FOR YEAR ENDING 2023

	2022						2023	
	2021 Actual	2022 Original Budget	Actual YTD as of 10/31/22	Estimated Through 12/31/22	Projected YTD as of 12/31/22	% Change 2022 Budget vs. 2022 Proj.	Proposed 2023 Budget	% Change 2023 Budget vs. 2022 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 8,215,915	\$ 8,643,000	\$ 8,690,363	\$ 253,637	\$ 8,944,000	3.5%	\$ 8,902,002	3.0%
Sales Tax	\$ 8,983,376	\$ 8,500,000	\$ 7,515,930	\$ 984,068	\$ 8,499,998	0.0%	\$ 8,585,000	1.0%
Intergovernmental	\$ 2,200,537	\$ 1,500,000	\$ 1,346,792	\$ 426,224	\$ 1,773,016	18.2%	\$ 3,786	-99.7%
Interest Income	\$ 84,183	\$ 110,000	\$ 546,229	\$ 80,771	\$ 627,000	470.0%	\$ 672,000	510.9%
Other	\$ 39,000	\$ -	\$ 31,235	\$ -	\$ 31,235	N/A	\$ -	0.0%
Total Revenues by Source	\$ 19,523,011	\$ 18,753,000	\$ 18,130,549	\$ 1,744,700	\$ 19,875,249	6.0%	\$ 18,162,788	-3.1%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Capital Improvement - Roads	\$ 16,946,772	\$ 24,612,319	\$ 13,793,429	\$ 11,250,053	\$ 25,043,482	1.8%	\$ 27,820,249	13.0%
Total Expenditures by Dept/Cost Center	\$ 16,946,772	\$ 24,612,319	\$ 13,793,429	\$ 11,250,053	\$ 25,043,482	1.8%	\$ 27,820,249	13.0%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 16,946,772	\$ 24,612,319	\$ 13,793,429	\$ 11,250,053	\$ 25,043,482	1.8%	\$ 27,820,249	13.0%
Total Expenditures by Function	\$ 16,946,772	\$ 24,612,319	\$ 13,793,429	\$ 11,250,053	\$ 25,043,482	1.8%	\$ 27,820,249	13.0%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 496,624	\$ 543,853	\$ 689,659	\$ 28,067	\$ 717,726	32.0%	\$ 437,931	-19.5%
Capital Expenditures	\$ 16,450,148	\$ 24,068,466	\$ 13,103,770	\$ 11,221,986	\$ 24,325,756	1.1%	\$ 27,382,318	13.8%
Total Expenditures by Character	\$ 16,946,772	\$ 24,612,319	\$ 13,793,429	\$ 11,250,053	\$ 25,043,482	1.8%	\$ 27,820,249	13.0%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 1,100,000	N/A
Transfers Out To Other Funds	\$ (2,004,669)	\$ (2,105,615)	\$ (1,013,189)	\$ (370,997)	\$ (1,384,186)	-34.3%	\$ (2,309,980)	9.7%
Total Other Financing Source/Use	\$ (2,004,669)	\$ (2,105,615)	\$ (1,013,189)	\$ (370,997)	\$ (1,384,186)	-34.3%	\$ (1,209,980)	-42.5%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 571,570	\$ (7,964,934)			\$ (6,552,419)		\$ (10,867,441)	
Estimated Fund Balance, January 1	\$ 63,385,492	\$ 61,554,627			\$ 63,957,062	3.9%	\$ 57,404,643	-6.7%
Estimated Fund Balance, December 31	\$ 63,957,062	\$ 53,589,693			\$ 57,404,643	7.1%	\$ 46,537,202	-13.2%

CALCASIEU PARISH POLICE JURY
325 STATE TRANSPORTATION FUND - BUDGET SUMMARY FOR YEAR ENDING 2023

	2022						2023	
	2021 Actual	2022 Original Budget	Actual YTD as of 10/31/22	Estimated Through 12/31/22	Projected YTD as of 12/31/22	% Change 2022 Budget vs. 2022 Proj.	Proposed 2023 Budget	% Change 2023 Budget vs. 2022 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 1,500,000	N/A
Interest Income	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 100	N/A
Total Revenues by Source	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 1,500,100	N/A
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
I-10/210 Corridor Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 200,000	N/A
Total Expenditures by Dept/Cost Center	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 200,000	N/A
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 200,000	N/A
Total Expenditures by Function	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 200,000	N/A
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 200,000	N/A
Capital Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Character	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 200,000	N/A
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ (1,300,000)	N/A
Total Other Financing Source/Use	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ (1,300,000)	N/A
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ -	\$ -			\$ -		\$ 100	
Estimated Fund Balance, January 1	\$ -	\$ -			\$ -	0.0%	\$ -	0.0%
Estimated Fund Balance, December 31	\$ -	\$ -			\$ -	0.0%	\$ 100	N/A

CALCASIEU PARISH POLICE JURY								
322 ROAD CAPITAL IMPROVEMENT DISTRICT 4A (Wards 2-8) - BUDGET SUMMARY FOR YEAR ENDING 2023								
	2022						2023	
	2021 Actual	2022 Original Budget	Actual YTD as of 10/31/22	Estimated Through 12/31/22	Projected YTD as of 12/31/22	% Change 2022 Budget vs. 2022 Proj.	Proposed 2023 Budget	% Change 2023 Budget vs. 2022 Budget
REVENUES - BY SOURCE								
Sources:								
Sales Tax	\$ 30,862,422	\$ 27,500,000	\$ 24,467,145	\$ 3,032,855	\$ 27,500,000	0.0%	\$ 27,775,000	1.0%
Intergovernmental	\$ 99,577	\$ -	\$ 275,633	\$ 25,622	\$ 301,255	N/A	\$ 204,000	N/A
Interest Income	\$ 638,015	\$ 500,000	\$ 1,365,808	\$ 134,192	\$ 1,500,000	200.0%	\$ 1,600,000	220.0%
Donations	\$ -	\$ 3,000,000	\$ -	\$ 2,000,000	\$ 2,000,000	-33.3%	\$ 1,500,000	-50.0%
Insurance Proceeds	\$ 1,269	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 31,601,283	\$ 31,000,000	\$ 26,108,586	\$ 5,192,669	\$ 31,301,255	1.0%	\$ 31,079,000	0.3%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Road Capital - Dist 4A	\$ 12,014,798	\$ 46,977,813	\$ 16,118,260	\$ 21,438,305	\$ 37,556,565	-20.1%	\$ 60,380,829	28.5%
Calcasieu Transportation Initiative	\$ -	\$ 1,500,000	\$ -	\$ 1,522,648	\$ 1,522,648	1.5%	\$ 1,440,000	-4.0%
Total Expenditures by Dept/Cost Center	\$ 12,014,798	\$ 48,477,813	\$ 16,118,260	\$ 22,960,953	\$ 39,079,213	-19.4%	\$ 61,820,829	27.5%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 12,014,798	\$ 48,477,813	\$ 16,118,260	\$ 22,960,953	\$ 39,079,213	-19.4%	\$ 61,820,829	27.5%
Total Expenditures by Function	\$ 12,014,798	\$ 48,477,813	\$ 16,118,260	\$ 22,960,953	\$ 39,079,213	-19.4%	\$ 61,820,829	27.5%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 853,962	\$ 1,311,596	\$ 4,815,130	\$ 593,461	\$ 5,408,591	312.4%	\$ 4,051,582	208.9%
Intergovernmental	\$ 403,296	\$ -	\$ 9,163	\$ 25,703	\$ 34,866	N/A	\$ -	0.0%
Capital Expenditures	\$ 10,757,540	\$ 47,166,217	\$ 11,293,967	\$ 22,341,789	\$ 33,635,756	-28.7%	\$ 57,769,247	22.5%
Total Expenditures by Character	\$ 12,014,798	\$ 48,477,813	\$ 16,118,260	\$ 22,960,953	\$ 39,079,213	-19.4%	\$ 61,820,829	27.5%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (7,631,446)	\$ (7,196,858)	\$ (5,598,880)	\$ (5,667,868)	\$ (11,266,748)	56.6%	\$ (12,314,920)	71.1%
Total Other Financing Source/Use	\$ (7,631,446)	\$ (7,196,858)	\$ (5,598,880)	\$ (5,667,868)	\$ (11,266,748)	56.6%	\$ (12,314,920)	71.1%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 11,955,039	\$ (24,674,671)			\$ (19,044,706)		\$ (43,056,749)	
Estimated Fund Balance, January 1	\$ 156,717,956	\$ 152,521,879			\$ 168,672,995	10.6%	\$ 149,628,289	-1.9%
Estimated Fund Balance, December 31	\$ 168,672,995	\$ 127,847,208			\$ 149,628,289	17.0%	\$ 106,571,540	-16.6%

**CALCASIEU PARISH POLICE JURY
2023 CAPITAL IMPROVEMENT PLAN - TRANSPORTATION**

ROAD NAME	MILEAGE	IMPROVEMENT TYPE	ESTIMATED COSTS
<u>Transportation Fund Parishwide</u>			
<i>Beglis Parkway at Patton Intersection Improvement</i>		<i>Intersection Improvements</i>	733,716
<i>Corbina @ Hwy 14 Intersection*</i>		<i>Engineering</i>	50,000
<i>John Stine at Sampson Int. Improvements**</i>		<i>Engineering/ROW</i>	121,639
<i>MPO Remaining Funding</i>		<i>Road Improvements</i>	320,000
<i>Topsy Road Sidewalk*</i>		<i>Sidewalk Construction</i>	7,000
* Parish's 50% of Costs Shared with the State			
**Westlake Contributing \$115,000 in 2024			
<u>Calcasieu Transportation Initiative</u>			
LA 1256 @ Carlyss Drive Intersection		Intersection	205,000
LA 384 - Country Club Road @ Ihles/Elliot Road		Intersection	250,000
LA 1256 @ Dave Dugas Intersection		Intersection	240,000
LA 27 @ High Hope Road Intersection		Intersection	150,000
LA 27 @ Houston River Road Intersection		Intersection	205,000
LA 1256 @ Walker Road Intersection		Intersection	200,000
La 378 Phillips/Westwood		Intersection	190,000
<u>Road District No. 1</u>			
<i>2022 Overlay Remaining Costs</i>		<i>Overlay</i>	982,412
<i>Amber Drive</i>	0.289	<i>Overlay</i>	93,925
<i>Augustine Drive</i>	0.289	<i>Overlay</i>	93,925
<i>Beechnut Drive</i>	0.046	<i>Overlay</i>	14,950
<i>Bunker Hill Road</i>	0.496	<i>Overlay</i>	161,200
<i>Cooley Road</i>	0.351	<i>Overlay</i>	114,075
<i>Corsican Lane</i>	0.165	<i>Overlay</i>	53,625
<i>Crawford Drive 2 of 2</i>	1.028	<i>Overlay</i>	334,100
<i>Dunn Ferry Road 1 of 2</i>	0.715	<i>Overlay</i>	232,375
<i>E Liechty Road</i>	0.522	<i>Overlay</i>	169,650
<i>E Weber Circle</i>	0.456	<i>Overlay</i>	148,200
<i>Jonquil Lane</i>	0.188	<i>Overlay</i>	61,100
<i>Kincade Court</i>	0.116	<i>Overlay</i>	37,700
<i>Mark Lane</i>	0.103	<i>Overlay</i>	33,475
<i>Misty Lane</i>	0.125	<i>Overlay</i>	40,625
<i>N Park Lane</i>	0.679	<i>Overlay</i>	220,675
<i>N Perkins Ferry Road 4 of 7</i>	0.549	<i>Overlay</i>	178,425
<i>N Perkins Ferry Road 5 of 7</i>	1.469	<i>Overlay</i>	477,425
<i>N Perkins Ferry Road 6 of 7</i>	1.004	<i>Overlay</i>	326,300
<i>N Perkins Ferry Road 7 of 7</i>	0.714	<i>Overlay</i>	232,050
<i>N Weber Circle</i>	0.057	<i>Overlay</i>	18,525
<i>Old Highway 171</i>	0.757	<i>Overlay</i>	246,025
<i>Peridot Lane</i>	0.125	<i>Overlay</i>	40,625
<i>Pinon Drive</i>	0.211	<i>Overlay</i>	68,575
<i>Pioneer Lane</i>	0.202	<i>Overlay</i>	65,650
<i>Quail Ridge Drive</i>	0.677	<i>Overlay</i>	220,025
<i>Richard Road</i>	0.068	<i>Overlay</i>	22,100
<i>Sabre Drive</i>	0.287	<i>Overlay</i>	93,275
<i>Italics indicates previous Police Jury approval</i>			

**CALCASIEU PARISH POLICE JURY
2023 CAPITAL IMPROVEMENT PLAN - TRANSPORTATION**

ROAD NAME	MILEAGE	IMPROVEMENT TYPE	ESTIMATED COSTS
<u>Road District No. 1 (Cont'd)</u>			
<i>Suburban Drive</i>	<i>0.141</i>	<i>Overlay</i>	<i>45,825</i>
<i>Torrey Lane</i>	<i>0.164</i>	<i>Overlay</i>	<i>53,300</i>
<i>W Liechty Road</i>	<i>0.250</i>	<i>Overlay</i>	<i>81,250</i>
<i>W Weber Circle</i>	<i>0.453</i>	<i>Overlay</i>	<i>147,225</i>
<i>Walnut Drive</i>	<i>0.172</i>	<i>Overlay</i>	<i>55,900</i>
<i>Wilderness Lane</i>	<i>0.200</i>	<i>Overlay</i>	<i>65,000</i>
<i>Woodland Drive</i>	<i>0.076</i>	<i>Overlay</i>	<i>24,700</i>
<i>Clyde Dulaney Road at Goos Road Roundabout</i>		<i>Engineering</i>	<i>125,000</i>
<i>Gillis Cutoff Extension</i>		<i>Concept</i>	<i>15,000</i>
<i>LA 378 at Park Road Intersection Improvements (North)</i>		<i>New Construction</i>	<i>330,000</i>
<i>Miscellaneous Roadway Improvements</i>		<i>Construction</i>	<i>200,000</i>
<i>N. Perkins Ferry Road Widening Phase 1 (3 Phase Study)</i>		<i>Study</i>	<i>200,000</i>
<i>Pavement Preservation Pilot Project</i>	<i>1.000</i>	<i>Engineering/Construction</i>	<i>175,000</i>
<i>Southern Meadows Subdivision</i>	<i>0.581</i>	<i>Engineering</i>	<i>33,100</i>
<i>Sidewalk ADA Compliance/Maintenance (East)</i>		<i>Engineering</i>	<i>25,000</i>
<i>Wood/Theriot Road Improvements</i>		<i>Construction</i>	<i>100,000</i>
<i>Ginger Road Extension</i>		<i>New Construction</i>	<i>50,000</i>
<u>Road District No. 2</u>			
<i>2022 Overlay Remaining Costs</i>		<i>Overlay</i>	<i>10,341</i>
<i>2023 Overlay Remaining Costs</i>		<i>Overlay</i>	<i>59,051</i>
<i>Robinson Road 1 of 4</i>	<i>1.105</i>	<i>Overlay</i>	<i>359,125</i>
<i>Robinson Road 2 of 4</i>	<i>0.899</i>	<i>Overlay</i>	<i>292,175</i>
<i>Robinson Road 4 of 4</i>	<i>1.011</i>	<i>Overlay</i>	<i>328,575</i>
<i>Farm Road Phase 4</i>		<i>Engineering</i>	<i>42,100</i>
<i>Miscellaneous Roadway Improvements</i>		<i>Construction</i>	<i>50,000</i>
<i>Miscellaneous Roadway Improvements</i>		<i>Construction</i>	<i>50,000</i>
<i>Pavement Preservation Pilot Project</i>	<i>1.000</i>	<i>Engineering/Construction</i>	<i>175,000</i>
<i>Sidewalk ADA Compliance/Maintenance (East)</i>		<i>Engineering</i>	<i>25,000</i>
<i>Amoco Road Bridge</i>		<i>Engineering/Bridge Replacement</i>	<i>2,005,000</i>
<i>Alta Road Bridge</i>		<i>Bridge Replacement</i>	<i>255,000</i>
<i>Farm Road Bridge Multi-Bridge</i>	<i>0.475</i>	<i>Bridge Replacement/Road Imp</i>	<i>30,376</i>
<i>Farm Road Bridge Multi-Bridge</i>	<i>0.475</i>	<i>Bridge Replacement/Road Imp</i>	<i>30,376</i>
<i>Gauthier/Sidney Derouen Road Bridge</i>		<i>Engineering/Bridge Replacement</i>	<i>451,832</i>
<u>Road District No. 3</u>			
<i>2022 Overlay Remaining Costs</i>		<i>Overlay</i>	<i>123,328</i>
<i>2023 Overlay Remaining Costs</i>		<i>Overlay</i>	<i>77,856</i>
<i>Bunker Road***</i>	<i>0.766</i>	<i>Overlay</i>	<i>248,950</i>
<i>Cedar Street</i>	<i>0.173</i>	<i>Overlay</i>	<i>56,225</i>
<i>Cobra Road</i>	<i>0.244</i>	<i>Overlay</i>	<i>79,300</i>
<i>Cookie Lane</i>	<i>0.244</i>	<i>Overlay</i>	<i>79,300</i>
<i>Derby Drive</i>	<i>0.130</i>	<i>Overlay</i>	<i>42,250</i>
<i>Deshotel Lane</i>	<i>0.249</i>	<i>Overlay</i>	<i>80,925</i>
<i>Devon Lane</i>	<i>0.067</i>	<i>Overlay</i>	<i>21,775</i>
<i>E Lincoln Road 4 of 5</i>	<i>1.008</i>	<i>Overlay</i>	<i>327,600</i>
<i>E Lincoln Road 5 of 5</i>	<i>1.004</i>	<i>Overlay</i>	<i>326,300</i>
<i>Elmwood Street</i>	<i>0.171</i>	<i>Overlay</i>	<i>55,575</i>
<i>Estate Lane</i>	<i>0.609</i>	<i>Overlay</i>	<i>197,925</i>

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**CALCASIEU PARISH POLICE JURY
2023 CAPITAL IMPROVEMENT PLAN - TRANSPORTATION**

ROAD NAME	MILEAGE	IMPROVEMENT TYPE	ESTIMATED COSTS
<u>Road District No. 3 (Cont'd)</u>			
<i>Forest Avenue</i>	0.265	<i>Overlay</i>	86,125
<i>Haymark Road</i>	0.061	<i>Overlay</i>	19,825
<i>Henry Pugh Boulevard</i>	1.245	<i>Overlay</i>	404,625
<i>Hickory Street</i>	0.166	<i>Overlay</i>	53,950
<i>Jerry Street</i>	0.224	<i>Overlay</i>	72,800
<i>Kent Street</i>	0.113	<i>Overlay</i>	36,725
<i>Laurel Avenue</i>	0.274	<i>Overlay</i>	89,050
<i>Lebleu Road</i>	0.319	<i>Overlay</i>	103,675
<i>Locke Lane***</i>	0.205	<i>Overlay</i>	66,625
<i>Maple Street</i>	0.168	<i>Overlay</i>	54,600
<i>Mitchell Drive</i>	0.152	<i>Overlay</i>	49,400
<i>Old Deridder Highway</i>	0.428	<i>Overlay</i>	139,100
<i>Sarah Lane***</i>	0.123	<i>Overlay</i>	39,975
<i>Siebarth Drive***</i>	0.362	<i>Overlay</i>	117,650
<i>Somerset Road</i>	0.137	<i>Overlay</i>	44,525
<i>Surrey Lane</i>	0.153	<i>Overlay</i>	49,725
<i>Tallow Road</i>	0.502	<i>Overlay</i>	163,150
<i>Timber Lane</i>	0.248	<i>Overlay</i>	80,600
<i>Village Lane</i>	0.217	<i>Overlay</i>	70,525
Goodman Road at Opelousas Street Int. Imp.		Construction	125,000
<i>Ham Reid Road at Weaver Road Int. Study</i>		<i>Study/Engineering</i>	75,000
<i>Ham Reid Road Ext. Phase 1</i>	1.000	<i>New Construction</i>	4,270,460
<i>Ham Reid Road Ext. Phase 2</i>	1.000	<i>Engineering/Construction</i>	2,000,000
<i>Ham Reid Road Ext. Phase 3 (East)</i>	1.110	<i>Study</i>	125,000
<i>Lake Street at Ham Reid Road RAB</i>	0.100	<i>New Construction</i>	1,164,900
Miscellaneous Roadway Improvements		Construction	50,000
Miscellaneous Roadway Improvements		Construction	50,000
Pavement Preservation Pilot Project	1.000	Engineering/Construction	175,000
Sidewalk ADA Compliance/Maintenance (East)		Engineering	25,000
<i>W. Prien Lake Road Widening Phase 1</i>	0.720	<i>New Construction</i>	3,250,000
<i>Gauthier/Sidney Derouen Road Bridge</i>		<i>Engineering/Bridge Replacement</i>	403,664
<i>Tank Farm Bridge</i>		<i>Engineering/Bridge Replacement</i>	665,000
<i>Tom Hebert Road Bridge</i>		<i>Engineering/ROW</i>	35,000
Consolidation Water System Model		Modeling	265,000
Consolidation Projects WD5/WD12		Waterlines/Tanks	1,130,000
Consolidation Projects WD5/WD8		Waterlines installation	775,000

Road District No. 4

<i>2022 Overlay Remaining Costs</i>		<i>Overlay</i>	134,440
<i>2022 Overlay Remaining Costs</i>		<i>Overlay</i>	63,901
<i>Avery Lane</i>	0.128	<i>Overlay</i>	41,600
<i>Avondale Street</i>	0.214	<i>Overlay</i>	69,550
<i>Balfour Street</i>	0.214	<i>Overlay</i>	69,550
<i>Carswell Street</i>	0.214	<i>Overlay</i>	69,550
<i>Choupique Road 4 of 8</i>	0.987	<i>Overlay</i>	320,775
<i>Choupique Road 5 of 8</i>	0.865	<i>Overlay</i>	281,125
<i>Davison Road</i>	1.011	<i>Overlay</i>	328,575
<i>Days Lane</i>	0.385	<i>Overlay</i>	125,125
<i>Dean Day Road</i>	0.5	<i>Overlay</i>	162,500
<i>Dunne Street</i>	0.217	<i>Overlay</i>	70,525
<i>Estelle Street</i>	0.493	<i>Overlay</i>	160,225

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**CALCASIEU PARISH POLICE JURY
2023 CAPITAL IMPROVEMENT PLAN - TRANSPORTATION**

ROAD NAME	MILEAGE	IMPROVEMENT TYPE	ESTIMATED COSTS
<u>Road District No. 4 (Cont'd)</u>			
<i>Eton Street</i>	0.227	<i>Overlay</i>	73,775
<i>Gill Drive 1 of 3</i>	1.003	<i>Overlay</i>	325,975
<i>Gill Drive 3 of 3</i>	0.248	<i>Overlay</i>	80,600
<i>Howard Road</i>	0.118	<i>Overlay</i>	38,350
<i>Inwood Forest Blvd</i>	0.302	<i>Overlay</i>	98,150
<i>Johnny Jones Road</i>	1.612	<i>Overlay</i>	523,900
<i>Kelly Lane</i>	0.119	<i>Overlay</i>	38,675
<i>Lyons Road</i>	0.24	<i>Overlay</i>	78,000
<i>Owen Road</i>	0.358	<i>Overlay</i>	116,350
<i>Patch Street***</i>	0.762	<i>Overlay</i>	247,650
<i>Pearson Loop</i>	0.057	<i>Overlay</i>	18,525
<i>Stine Road</i>	0.353	<i>Overlay</i>	114,725
<i>Walker Road 2 of 4</i>	1.001	<i>Overlay</i>	325,325
<i>Weber Road</i>	0.123	<i>Overlay</i>	39,975
<i>Welch Road</i>	0.203	<i>Overlay</i>	65,975
<i>Carlyss Drive Extension(Phase 2)</i>	0.500	<i>New Construction</i>	2,300,000
<i>Carlyss Drive Widening at Ruth Street</i>	0.100	<i>Widening</i>	990,000
<i>Coach Williams Drive Extension</i>	3.000	<i>Engineering/Construction</i>	4,895,388
<i>Miscellaneous Roadway Improvements</i>		<i>Construction</i>	50,000
<i>Miscellaneous Roadway Improvements</i>		<i>Construction</i>	50,000
<i>North Frontage Road (Phase 2)</i>	0.800	<i>Study/ROW</i>	200,000
<i>OST at Trousdale Int. Improvements</i>		<i>Engineering/ROW</i>	72,803
<i>Pavement Preservation Pilot Project</i>	1.000	<i>Engineering/Construction</i>	175,000
<i>Picard Road Extension</i>	0.500	<i>Engineering</i>	63,500
<i>Prater Road Intersection Improvements</i>		<i>Concept</i>	75,000
<i>Swisco Rd/Hwy 108 Intersection/Overlay</i>		<i>Engineering</i>	63,500
<i>Thompson Road at Walker Road Int. Study</i>		<i>Study</i>	125,000
<i>Carlyss Drive Bridge</i>		<i>Engineering/ROW</i>	51,422
<i>Currie Drive Bridge</i>	0.4	<i>Engineering/Bridge Replacement</i>	2,658,700
<i>Sara Street Bridge</i>		<i>Engineering/Bridge Replacement</i>	1,166,800
<i>W Parish Road Bridge/Ravia Road Bridge</i>		<i>Engineering/ROW</i>	234,596
<i>Ward 4 Sanitary Sewer Study</i>		<i>Sewer Improvements</i>	120,000
<u>Road District No. 5</u>			
<i>2022 Overlay Remaining Costs</i>		<i>Overlay</i>	572,731
<i>Berwick Road</i>	0.336	<i>Overlay</i>	109,200
<i>Big Woods-Vinton Road (3 of 4)</i>	1.206	<i>Overlay</i>	391,950
<i>Big Woods-Vinton Road (4 of 4)</i>	1.164	<i>Overlay</i>	378,300
<i>Elise Branniff Road</i>	0.042	<i>Overlay</i>	13,650
<i>Elton Berwick Road</i>	0.348	<i>Overlay</i>	113,100
<i>Miscellaneous Roadway Improvements</i>		<i>Construction</i>	50,000
<i>Miscellaneous Roadway Improvements</i>		<i>Construction</i>	50,000
<i>Pavement Preservation Pilot Project</i>	1.000	<i>Engineering/Construction</i>	175,000
<i>Big Woods-Starks Road Bridge</i>		<i>Engineering/Bridge Replacement</i>	378,651
<i>Garrie Cutoff Bridge</i>		<i>Engineering/Bridge Replacement</i>	103,735
<u>Road District No. 6</u>			
<i>2022 Overlay Remaining Costs</i>		<i>Overlay</i>	667,775
<i>2022 Overlay Remaining Costs</i>		<i>Overlay</i>	394,944

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**CALCASIEU PARISH POLICE JURY
2023 CAPITAL IMPROVEMENT PLAN - TRANSPORTATION**

ROAD NAME	MILEAGE	IMPROVEMENT TYPE	ESTIMATED COSTS
<u>Road District No. 6 (Cont'd)</u>			
<i>Acme Road 1 of 2</i>	0.086	<i>Overlay</i>	27,950
<i>Booker Street***</i>	0.175	<i>Overlay</i>	56,875
<i>Ellis Street</i>	0.167	<i>Overlay</i>	54,275
<i>Evangeline Street</i>	0.236	<i>Overlay</i>	76,700
<i>Grimes Road</i>	0.323	<i>Overlay</i>	104,975
<i>Hargrove Loop 3 of 4</i>	0.769	<i>Overlay</i>	249,925
<i>Hargrove Loop 4 of 4</i>	0.120	<i>Overlay</i>	39,000
<i>Holbrook Park</i>	0.412	<i>Overlay</i>	133,900
<i>Kelly Street 1 of 2***</i>	0.431	<i>Overlay</i>	140,075
<i>Louise Goode Road</i>	0.268	<i>Overlay</i>	87,100
<i>Nursery Street***</i>	0.212	<i>Overlay</i>	68,900
<i>Bud Bennett Rd</i>	1.250	<i>New Construction</i>	1,664,000
Miscellaneous Roadway Improvements		Construction	50,000
Miscellaneous Roadway Improvements		Construction	50,000
Pavement Preservation Pilot Project	1.000	Engineering/Construction	175,000
<i>Bill Phillips Road Bridge</i>		<i>Engineering/ROW</i>	32,300
<u>Road District No. 7</u>			
<i>2022 Overlay Remaining Costs</i>		<i>Overlay</i>	200,469
<i>2022 Overlay Remaining Costs</i>		<i>Overlay</i>	464,394
<i>Crain Road</i>	0.994	<i>Overlay</i>	323,050
<i>Parish Road***</i>	0.761	<i>Overlay</i>	247,325
<i>South Old Hwy 90 (5 of 5)</i>	1.524	<i>Overlay</i>	495,300
Hwy 90/Big Woods-Ederly Cutoff		Study	30,000
<i>Johnny Breaux Road EXT.</i>	1.500	<i>Engineering/Construction</i>	550,000
<i>Mega Site Long Range Study</i>		<i>Study/Engineering</i>	225,000
Miscellaneous Roadway Improvements		Construction	50,000
Miscellaneous Roadway Improvements		Construction	50,000
<i>Parish Road Extension</i>		<i>Concept</i>	15,000
Pavement Preservation Pilot Project	1.000	Engineering/Construction	175,000
<i>Gum Cove Road Bridge</i>		<i>Engineering/Bridge Replacement</i>	1,060,000
<i>Nibletts Bluff Road Bridge</i>		<i>Engineering/Bridge Replacement</i>	3,216,098
<u>Road District No. 8</u>			
<i>2022 Overlay Remaining Costs</i>		<i>Overlay</i>	55,933
<i>2022 Overlay Remaining Costs</i>		<i>Overlay</i>	79,072
<i>Claude Hebert Road 2 of 3</i>	1.242	<i>Overlay</i>	403,650
<i>Ira Breaux Road</i>	0.989	<i>Overlay</i>	321,425
<i>Lebleu Road</i>	0.991	<i>Overlay</i>	322,075
<i>Metzger Road</i>	1.152	<i>Engineering</i>	50,000
Miscellaneous Roadway Improvements		Construction	50,000
Miscellaneous Roadway Improvements		Construction	50,000
Pavement Preservation Pilot Project	1.000	Engineering/Construction	175,000
Sidewalk ADA Compliance/Maintenance (East)		Engineering	25,000
<i>Packing House Road Bridges (2)</i>		<i>Engineering/Bridge Replacement</i>	2,537,700
<i>Sonny Fontenot Bridge</i>		<i>Engineering/Bridge Replacement</i>	243,650

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**CALCASIEU PARISH POLICE JURY
2023 CAPITAL PROJECTS**

MAJOR FACILITIES CAPITAL FUND

In 2023, the Parish will continue multi-year construction on several major projects. Funding for the following projects will be provided through the issuance of bonds and the use of local funds:

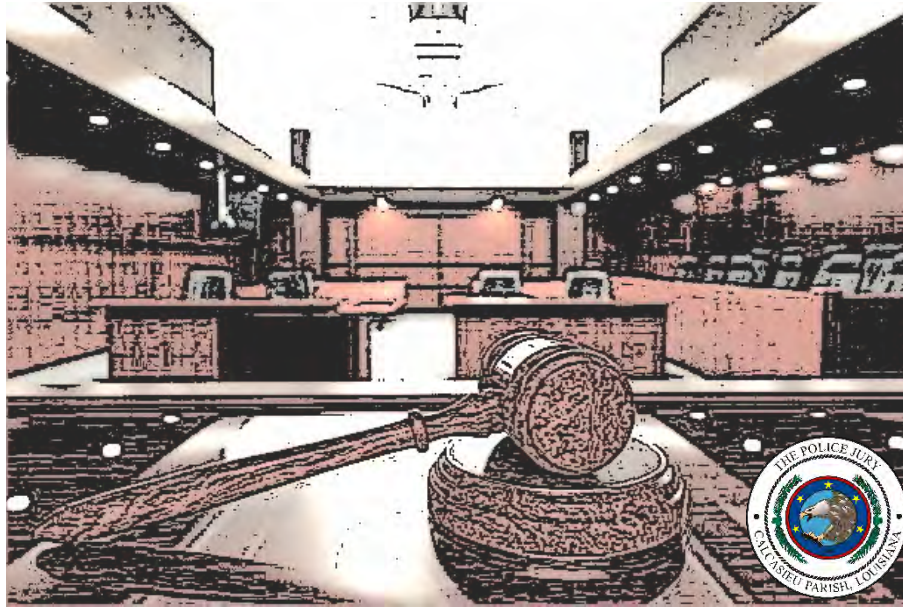
- Calcasieu Parish Judicial Complex
- Calcasieu Parish Animal Services and Adoption Center
- Calcasieu Parish Forensic Center
- Burton Complex

For more information, individual narratives of these construction projects are provided following the Major Facilities Capital Fund – Budget Summary.

CALCASIEU PARISH POLICE JURY
376 MAJOR FACILITIES CAPITAL FUND - BUDGET SUMMARY FOR YEAR ENDING 2023

	2022						2023	
	2021 Actual	2022 Original Budget	Actual YTD as of 10/31/22	Estimated Through 12/31/22	Projected YTD as of 12/31/22	% Change 2022 Budget vs. 2022 Proj.	Proposed 2023 Budget	% Change 2023 Budget vs. 2022 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 25,400	\$ 10,000	\$ 176,407	\$ 73,713	\$ 250,120	2401.2%	\$ 100,150	901.5%
Total Revenues by Source	\$ 25,400	\$ 10,000	\$ 176,407	\$ 73,713	\$ 250,120	2401.2%	\$ 100,150	901.5%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
General	\$ -	\$ 216,359	\$ -	\$ 57,243	\$ 57,243	-73.5%	\$ 251,363	16.2%
General Courthouse Complex Capital	\$ 4,160	\$ -	\$ 1,430	\$ -	\$ 1,430	N/A	\$ -	0.0%
Judicial Complex	\$ 447,768	\$ 10,336,100	\$ 2,458	\$ -	\$ 2,458	-100.0%	\$ 11,525,200	11.8%
Office of Juvenile Justice Services	\$ 3,131,603	\$ -	\$ 1,203,657	\$ 266,102	\$ 1,469,759	N/A	\$ 1,525,889	N/A
Coroners Office	\$ -	\$ 6,211,000	\$ 862,141	\$ 637,859	\$ 1,500,000	-75.8%	\$ 6,182,600	-0.5%
Animal Services	\$ 152,345	\$ 9,757,800	\$ 362,566	\$ 137,434	\$ 500,000	-94.9%	\$ 6,300,000	-35.4%
Coliseum Capital Improvement	\$ -	\$ 1,747,800	\$ 538,009	\$ 461,991	\$ 1,000,000	-42.8%	\$ 5,138,485	194.0%
Total Expenditures by Dept/Cost Center	\$ 3,735,876	\$ 28,269,059	\$ 2,970,261	\$ 1,560,629	\$ 4,530,890	-84.0%	\$ 30,951,537	9.5%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 451,928	\$ 16,763,459	\$ 866,029	\$ 695,102	\$ 1,561,131	-90.7%	\$ 17,987,163	7.3%
Public Safety	\$ 3,283,948	\$ 9,757,800	\$ 1,566,223	\$ 403,536	\$ 1,969,759	-79.8%	\$ 7,825,889	-19.8%
Culture	\$ -	\$ 1,747,800	\$ 538,009	\$ 461,991	\$ 1,000,000	-42.8%	\$ 5,138,485	194.0%
Total Expenditures by Function	\$ 3,735,876	\$ 28,269,059	\$ 2,970,261	\$ 1,560,629	\$ 4,530,890	-84.0%	\$ 30,951,537	9.5%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 301,309	\$ 216,359	\$ 4,053	\$ 683,837	\$ 687,890	217.9%	\$ 731,252	238.0%
Capital Expenditures	\$ 6,764,816	\$ 28,052,700	\$ 2,966,208	\$ 876,792	\$ 3,843,000	-86.3%	\$ 30,220,285	7.7%
Total Expenditures by Character	\$ 7,066,125	\$ 28,269,059	\$ 2,970,261	\$ 1,560,629	\$ 4,530,890	-84.0%	\$ 30,951,537	9.5%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 3,131,603	\$ 7,000,000	\$ 341,687	\$ 7,500,003	\$ 7,841,690	12.0%	\$ 8,871,498	26.7%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 3,131,603	\$ 7,000,000	\$ 341,687	\$ 7,500,003	\$ 7,841,690	12.0%	\$ 8,871,498	26.7%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (578,873)	\$ (21,259,059)			\$ 3,560,920		\$ (21,979,889)	
Estimated Fund Balance, January 1	\$ 25,643,650	\$ 22,017,627			\$ 25,064,777	13.8%	\$ 28,625,697	30.0%
Estimated Fund Balance, December 31	\$ 25,064,777	\$ 758,568			\$ 28,625,697	3673.6%	\$ 6,645,808	776.1%

Calcasieu Parish Judicial Complex



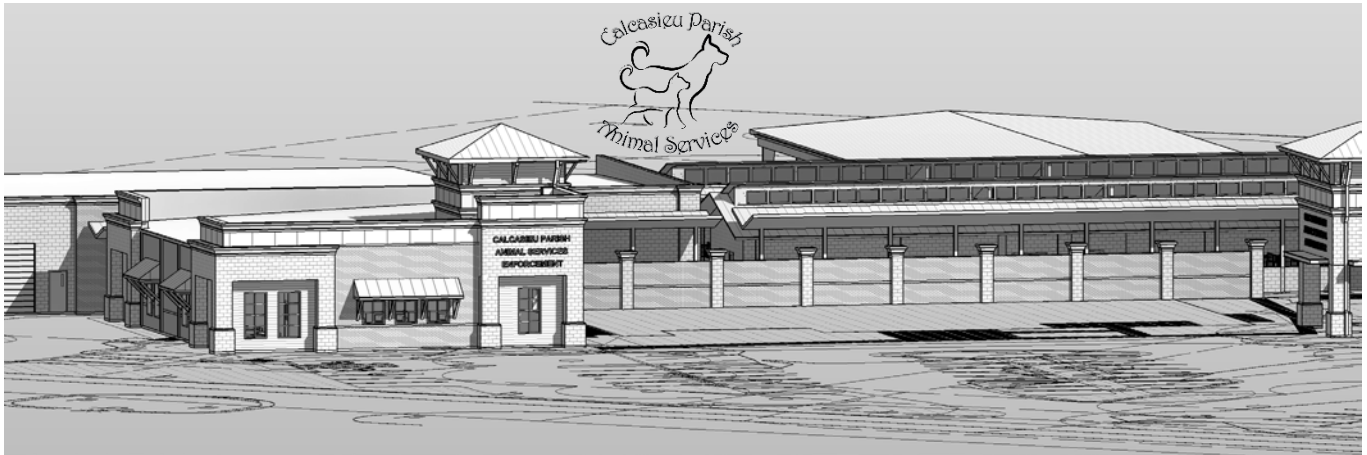
The new Calcasieu Parish Judicial Complex will break ground in 2023.

One of the largest construction endeavors by the Calcasieu Parish Police Jury, the new Calcasieu Parish Judicial Complex will begin construction in 2023. Situated in the heart of the government center of downtown Lake Charles, the new complex impacts a large portion of the existing site and will transform its overall footprint. The project will span 2023, 2024 and possibly 2025. The new facility, combined with modifications to the existing 14th Judicial District Court, will establish a new point of entry for enhanced security for the new complex. The project includes spatial enhancements to the 14th Judicial District Court and establishes new space for the Calcasieu Parish Clerk of Court's Office. This project is essential in bringing the 14th Judicial District Court, Family and Juvenile Court, and the Calcasieu Parish Clerk of Court all under one roof. This project continues to evolve as updated administrative, operational and court needs are considered throughout the design process.

**CALCASIEU PARISH POLICE JURY
2023 CAPITAL PROJECTS**

MAJOR FACILITIES CAPITAL FUND – ANIMAL SERVICES AND ADOPTION CENTER AND FORENSIC CENTER

Animal Services and Adoption Center



Through adversity comes new knowledge and opportunities. The Calcasieu Parish Animal Services and Adoption Center has endured many challenges over the course of the development of this project and continues to strive to provide the highest quality of service to residents of Calcasieu Parish. The current project looks to incorporate this acquired knowledge to improve operational efficiency, capacity and quality of services that are rendered to the public. This project has completed many developmental milestones and is completing final site design at this time. It is anticipated that this project will bid early 2023 and extend into 2024.

Calcasieu Parish Forensic Center



Groundbreaking for this new facility is complete and construction is underway. The current Coroner's Office has served the community at the same location for 28 years and a new facility is required to support the growing needs of our community. This new facility will better meet those needs by providing greater efficiencies for both the Calcasieu Parish Coroner's Office and the Calcasieu Parish Sheriff's Office Crime Lab. Pairing these two vital resources together will ensure more efficient management in the delivery and storage of evidence and for the investigatory services provided by both offices. This project is currently under construction and will span 2023 with completion targeted for 2024.



Burton Complex



Major improvements are currently underway at the Burton Complex. A major event venue in Southwest Louisiana, the Burton Complex has served the community since 1976, and has played an integral role in local culture and recreation. Given the considerable versatility of this asset, Burton Complex has hosted graduations, rodeos, basketball tournaments, and numerous other public and private events.

Currently under construction, repairs are being made to roofs, walls, and exterior components for many of the facilities located at the complex. This activity will span 2023 and be completed in 2024. The repair work will occur in tandem with planned capital improvements to provide upgrades to all existing facilities. Planned modifications include addressing mechanical and electrical systems which have deteriorated over the years or have exhausted their projected life cycle. Many of these planned improvements will modernize the facilities and bring them up to current codes and standards. Installing state of the art systems at the complex will help attract additional educational, cultural, entertainment, and athletic events to Southwest Louisiana.

**CALCASIEU PARISH POLICE JURY
2023 CAPITAL PROJECTS**

COURTHOUSE COMPLEX PROJECTS



Construction will continue through much of 2023 for many items contained within the Courthouse Complex budget. The majority of these projects include significant restorations from the 2020 hurricane season along with some minor improvements to meet current codes and standards.

In 2023, the continuation of projects currently under construction for Parish facilities will include elevator upgrades which will provide new internal system components, motors, and cabinets. The new budget year will also see the continued upgrades to backflow preventers through all of the Parish parks and facilities, which will enhance the safety of our facilities and municipal water systems.

Recent improvements to the Calcasieu Parish Government Building included: minor renovations, building accessibility, security, and access controls, as well as the expansion of technology. Continued hurricane restoration and improvements to the building envelope will occur in 2023.

A significant expansion and rerouting of utilities for the downtown corridor is targeted for completion in early 2023. The initial activity centered on the communication loop which provides the major telecommunication chains required for key services to tenants from these Parish facilities. The modifications benefit the Calcasieu Parish Courthouse Complex in support of the 14th Judicial District Court, Clerk of Court, Sheriff's Office, Tax Collector, Tax Assessor, and the Police Jury.

The Parish has completed all major hurricane restorations to the Calcasieu Parish Sheriff's Office Administration Building and Calcasieu Correctional Center, and anticipates the completion of a whole site filtration in early 2023. Design and development activity for enhancements to their potable water is ongoing for 2023. These final enhancements are designed to minimize failures to essential mechanical equipment and ensure continued operation of services should a system outage occur. Supply issues with the sourcing of certain raw materials needed for the manufacture of some of the intended equipment may cause this project to carry over into 2024.

CALCASIEU PARISH POLICE JURY
310 COURTHOUSE COMPLEX CAPITAL IMPROVEMENT - BUDGET SUMMARY FOR YEAR ENDING 2023

	2022						2023	
	2021 Actual	2022 Original Budget	Actual YTD as of 10/31/22	Estimated Through 12/31/22	Projected YTD as of 12/31/22	% Change 2022 Budget vs. 2022 Proj.	Proposed 2023 Budget	% Change 2023 Budget vs. 2022 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 32,961	\$ 35,000	\$ 50,732	\$ 4,268	\$ 55,000	57.1%	\$ 59,000	68.6%
Total Revenues by Source	\$ 32,961	\$ 35,000	\$ 50,732	\$ 4,268	\$ 55,000	57.1%	\$ 59,000	68.6%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
General Courthouse Complex Capital	\$ 928,978	\$ 4,512,768	\$ 2,827,388	\$ 450,627	\$ 3,278,015	-27.4%	\$ 1,883,238	-58.3%
Old Courthouse & Complex	\$ -	\$ 1,625,000	\$ 35,496	\$ 2,504	\$ 38,000	-97.7%	\$ 266,517	-83.6%
Parish Government Building	\$ 239,412	\$ 606,000	\$ 227,925	\$ 40,075	\$ 268,000	-55.8%	\$ 140,000	-76.9%
901 Lakeshore Building	\$ 2,575	\$ 1,706,000	\$ -	\$ 240,000	\$ 240,000	-85.9%	\$ 1,703,100	-0.2%
Magnolia Building	\$ 1,789	\$ 893,939	\$ -	\$ -	\$ -	-100.0%	\$ 28,600	-96.8%
Industrial Avenue Building	\$ 31,578	\$ 394,521	\$ -	\$ 350,000	\$ 350,000	-11.3%	\$ 869,000	120.3%
Sheriff's Admin Building	\$ 345,105	\$ 390,175	\$ 199,136	\$ 181,864	\$ 381,000	-2.4%	\$ -	-100.0%
Total Expenditures by Dept/Cost Center	\$ 1,549,437	\$ 10,128,403	\$ 3,289,945	\$ 1,265,070	\$ 4,555,015	-55.0%	\$ 4,890,455	-51.7%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 1,549,437	\$ 10,128,403	\$ 3,289,945	\$ 1,265,070	\$ 4,555,015	-55.0%	\$ 4,890,455	-51.7%
Total Expenditures by Function	\$ 1,549,437	\$ 10,128,403	\$ 3,289,945	\$ 1,265,070	\$ 4,555,015	-55.0%	\$ 4,890,455	-51.7%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 40,538	\$ 77,518	\$ 46	\$ 63,041	\$ 63,087	-18.6%	\$ 336,138	333.6%
Capital Expenditures	\$ 1,508,899	\$ 10,050,885	\$ 3,289,899	\$ 1,202,029	\$ 4,491,928	-55.3%	\$ 4,554,317	-54.7%
Total Expenditures by Character	\$ 1,549,437	\$ 10,128,403	\$ 3,289,945	\$ 1,265,070	\$ 4,555,015	-55.0%	\$ 4,890,455	-51.7%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ 4,253,166	\$ -	\$ -	\$ -	-100.0%	\$ 3,000,000	-29.5%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ 4,253,166	\$ -	\$ -	\$ -	-100.0%	\$ 3,000,000	-29.5%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (1,516,476)	\$ (5,840,237)			\$ (4,500,015)		\$ (1,831,455)	
Estimated Fund Balance, January 1	\$ 9,018,369	\$ 7,173,152			\$ 7,501,893	4.6%	\$ 3,001,878	-58.2%
Estimated Fund Balance, December 31	\$ 7,501,893	\$ 1,332,915			\$ 3,001,878	125.2%	\$ 1,170,423	-12.2%

CALCASIEU PARISH POLICE JURY
340 PARKS CAPITAL IMPROVEMENT - BUDGET SUMMARY FOR YEAR ENDING 2023

	2022						2023	
	2021 Actual	2022 Original Budget	Actual YTD as of 10/31/22	Estimated Through 12/31/22	Projected YTD as of 12/31/22	% Change 2022 Budget vs. 2022 Proj.	Proposed 2023 Budget	% Change 2023 Budget vs. 2022 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 191,897	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Interest Income	\$ 6,838	\$ 15,000	\$ 13,851	\$ 1,149	\$ 15,000	0.0%	\$ 16,000	6.7%
Donations	\$ -	\$ 30,000	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%
Total Revenues by Source	\$ 198,735	\$ 45,000	\$ 13,851	\$ 1,149	\$ 15,000	-66.7%	\$ 16,000	-64.4%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
General Parks	\$ 3,743	\$ 545,140	\$ 2,511	\$ 223,175	\$ 225,686	-58.6%	\$ 395,620	-27.4%
Mallard Junction Park	\$ -	\$ 310,000	\$ -	\$ 275,000	\$ 275,000	-11.3%	\$ 1,250,000	303.2%
Calcasieu Point Landing	\$ -	\$ 129,000	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%
Prien Lake Park Development	\$ 126,075	\$ 262,500	\$ 92,756	\$ 240,244	\$ 333,000	26.9%	\$ 1,267,100	382.7%
Intracoastal Park	\$ -	\$ 50,000	\$ -	\$ -	\$ -	-100.0%	\$ 1,100,000	2100.0%
Hwy. 90 Boat Launch	\$ -	\$ -	\$ 1,726	\$ -	\$ 1,726	N/A	\$ 1,210,000	N/A
Riverbluff Park	\$ 12,972	\$ 168,000	\$ 38,915	\$ 85	\$ 39,000	-76.8%	\$ 250,000	48.8%
Riverside Park	\$ -	\$ 250,000	\$ -	\$ -	\$ -	-100.0%	\$ 550,000	120.0%
Irby Gore Park	\$ -	\$ 263,603	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%
Total Expenditures by Dept/Cost Center	\$ 142,790	\$ 1,978,243	\$ 135,908	\$ 738,504	\$ 874,412	-55.8%	\$ 6,022,720	204.4%
EXPENDITURES - BY FUNCTION								
Function								
Cultural-Recreation	\$ 142,790	\$ 1,978,243	\$ 135,908	\$ 738,504	\$ 874,412	-55.8%	\$ 6,022,720	204.4%
Total Expenditures by Function	\$ 142,790	\$ 1,978,243	\$ 135,908	\$ 738,504	\$ 874,412	-55.8%	\$ 6,022,720	204.4%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 3,743	\$ 265,140	\$ 2,512	\$ 10,174	\$ 12,686	-95.2%	\$ 395,620	49.2%
Capital Expenditures	\$ 139,047	\$ 1,713,103	\$ 133,396	\$ 728,330	\$ 861,726	-49.7%	\$ 5,627,100	228.5%
Total Expenditures by Character	\$ 142,790	\$ 1,978,243	\$ 135,908	\$ 738,504	\$ 874,412	-55.8%	\$ 6,022,720	204.4%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000	\$ 1,500,000	0.0%	\$ 4,500,000	200.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000	\$ 1,500,000	0.0%	\$ 4,500,000	200.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 55,945	\$ (433,243)			\$ 640,588		\$ (1,506,720)	
Estimated Fund Balance, January 1	\$ 1,607,860	\$ 1,726,216			\$ 1,663,805	-3.6%	\$ 2,304,393	33.5%
Estimated Fund Balance, December 31	\$ 1,663,805	\$ 1,292,973			\$ 2,304,393	78.2%	\$ 797,673	-38.3%

CALCASIEU PARISH POLICE JURY								
372 HUMAN SERVICES CAPITAL FUND - BUDGET SUMMARY FOR YEAR ENDING 2023								
	2022						2023	
	2021 Actual	2022 Original Budget	Actual YTD as of 10/31/22	Estimated Through 12/31/22	Projected YTD as of 12/31/22	% Change 2022 Budget vs. 2022 Proj.	Proposed 2023 Budget	% Change 2023 Budget vs. 2022 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ -	\$ -	\$ 819	\$ -	\$ 819	N/A	\$ 205	N/A
Interest Income	\$ 8	\$ -	\$ 6	\$ 2	\$ 8	N/A	\$ 8	N/A
Total Revenues by Source	\$ 8	\$ -	\$ 825	\$ 2	\$ 827	N/A	\$ 213	N/A
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Human Services Capital Fund	\$ 220,788	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 604,971	N/A
Total Expenditures by Dept/Cost Center	\$ 220,788	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 604,971	N/A
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 220,788	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 604,971	N/A
Total Expenditures by Function	\$ 220,788	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 604,971	N/A
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 456	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 4,971	N/A
Capital Expenditures	\$ 220,332	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 600,000	N/A
Total Expenditures by Character	\$ 220,788	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 604,971	N/A
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 206,207	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 610,000	N/A
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 206,207	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 610,000	N/A
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (14,573)	\$ -			\$ 827		\$ 5,242	
Estimated Fund Balance, January 1	\$ 14,573	\$ 820			\$ -	-100.0%	\$ 827	0.9%
Estimated Fund Balance, December 31	\$ -	\$ 820			\$ 827	0.9%	\$ 6,069	640.1%

**CALCASIEU PARISH POLICE JURY
2023 CAPITAL PROJECTS**

STORMWATER PROJECTS

The Regional Watershed Planning and Strategic Analysis study has reached its final phase. A four-part webinar series highlighting the policies, programs and projects that best support the Police Jury mission to establish a long-term watershed sustainability management plan was presented during 2022. Feedback from the webinar series and watershed study will culminate in a final report to the Police Jury in 2023.

In 2023, citizens of Calcasieu Parish should see the conclusion of work to clear hurricane debris from the major laterals. This work has been managed by members of the stormwater team. During 2023, the focus of the Parish drainage study will be project selection and determining cost effectiveness. Projects will be screened and prioritized for funding. Drainage project work, recommended by the drainage study, will be managed by the Parish Engineering Department.

The Police Jury broke ground on the Louisiana Regional Detention Pond project during the 4th quarter of 2022. The project consists of an 18-acre drainage facility which is the first of several detention ponds being moved through the evaluation, design and construction process. This detention basin is expected to have a significant positive impact on flood prone areas along the downstream reaches of Contraband Bayou as well as residential areas immediately adjacent to the basin. The Parish is working to expedite the 18-month construction schedule as much as possible. Below is a rendering of the facility displaying the surrounding businesses and neighborhoods included in the pond and park area design.



CALCASIEU PARISH POLICE JURY
374 STORMWATER CAPITAL - BUDGET SUMMARY FOR YEAR ENDING 2023

	2022						2023	
	2021 Actual	2022 Original Budget	Actual YTD as of 10/31/22	Estimated Through 12/31/22	Projected YTD as of 12/31/22	% Change 2022 Budget vs. 2022 Proj.	Proposed 2023 Budget	% Change 2023 Budget vs. 2022 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 179,489	\$ 3,679,000	\$ 120,145	\$ 58,855	\$ 179,000	-95.1%	\$ 179,000	-95.1%
Interest Income	\$ 54,086	\$ 25,000	\$ 85,195	\$ 8,805	\$ 94,000	276.0%	\$ 100,000	300.0%
Total Revenues by Source	\$ 233,575	\$ 3,704,000	\$ 205,340	\$ 67,660	\$ 273,000	-92.6%	\$ 279,000	-92.5%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Stormwater Capital Fund	\$ 7,178,945	\$ 12,610,000	\$ 3,256,281	\$ 1,070,719	\$ 4,327,000	-65.7%	\$ 12,810,000	1.6%
Total Expenditures by Dept/Cost Center	\$ 7,178,945	\$ 12,610,000	\$ 3,256,281	\$ 1,070,719	\$ 4,327,000	-65.7%	\$ 12,810,000	1.6%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 7,178,945	\$ 12,610,000	\$ 3,256,281	\$ 1,070,719	\$ 4,327,000	-65.7%	\$ 12,810,000	1.6%
Total Expenditures by Function	\$ 7,178,945	\$ 12,610,000	\$ 3,256,281	\$ 1,070,719	\$ 4,327,000	-65.7%	\$ 12,810,000	1.6%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 342,526	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Capital Expenditures	\$ 6,836,419	\$ 12,610,000	\$ 3,256,281	\$ 1,070,719	\$ 4,327,000	-65.7%	\$ 12,810,000	1.6%
Total Expenditures by Character	\$ 7,178,945	\$ 12,610,000	\$ 3,256,281	\$ 1,070,719	\$ 4,327,000	-65.7%	\$ 12,810,000	1.6%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 3,875,000	\$ 2,163,750	\$ 600,000	\$ -	\$ 600,000	-72.3%	\$ 7,075,000	227.0%
Transfers Out To Other Funds	\$ (350,000)	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 3,525,000	\$ 2,163,750	\$ 600,000	\$ -	\$ 600,000	-72.3%	\$ 7,075,000	227.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (3,420,370)	\$ (6,742,250)			\$ (3,454,000)		\$ (5,456,000)	
Estimated Fund Balance, January 1	\$ 14,565,155	\$ 10,548,375			\$ 11,144,785	5.7%	\$ 7,690,785	-27.1%
Estimated Fund Balance, December 31	\$ 11,144,785	\$ 3,806,125			\$ 7,690,785	102.1%	\$ 2,234,785	-41.3%



**CALCASIEU PARISH POLICE JURY
2023 CAPITAL IMPROVEMENT PLAN - DRAINAGE**

PROJECT NAME	IMPROVEMENT TYPE	ESTIMATED COSTS
<u>Calcasieu Regional Drainage Projects</u>		
Parish Watershed Study	Drainage Study	\$ 1,500,000
HMGP Project Engineering Study	Drainage Study	1,000,000
CRS-Fema Flood Mapping	Drainage Study	500,000
Capital Project Feasibility Study	Drainage Study	500,000
Roadside Ditch Cleaning	Ditch grading and Flushing	750,000
<u>Ward 1</u>		
Belfield Ditch Multi-Road Crossing Replacement	Drainage Upgrades	300,000
LIB (Orleans & Pentangeli)	Drainage Upgrades	400,000
Moss Gully (Executive Drive Crossing)	Drainage Upgrades	730,000
<u>Ward 3</u>		
Louisiana Avenue Detention*	Drainage Upgrades	5,230,000
Forest Avenue	Drainage Upgrades	400,000
Henderson Bayou (Lateral CR-HB-L38)	Drainage Upgrades	550,000
Bayou Guy Detention Pond (BG-L36)	Drainage Upgrades	100,000
Highway 397 Drainage Improvement	Drainage Upgrades	350,000
<u>Ward 4</u>		
Forest Way Drainage Improvement	Drainage Upgrades	500,000
Grand Total Calcasieu Regional Drainage Projects		\$ 12,810,000

* ARPA Funding (\$3,500,000)

CALCASIEU PARISH POLICE JURY								
350 SOUTH WARD 3 SEWER MAIN EXTENSION CAPITAL IMPROVEMENT - BUDGET SUMMARY FOR YEAR ENDING 2023								
	2022						2023	
	2021 Actual	2022 Original Budget	Actual YTD as of 10/31/22	Estimated Through 12/31/22	Projected YTD as of 12/31/22	% Change 2022 Budget vs. 2022 Proj.	Proposed 2023 Budget	% Change 2023 Budget vs. 2022 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	-100.0%	\$ 2,000,000	0.0%
Interest Income	\$ 12,358	\$ 5,000	\$ 25,667	\$ 3,333	\$ 29,000	480.0%	\$ 31,000	520.0%
Total Revenues by Source	\$ 12,358	\$ 2,005,000	\$ 25,667	\$ 3,333	\$ 29,000	-98.6%	\$ 2,031,000	1.3%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
South Wd 3 Sewer Main Ext Project	\$ 152,702	\$ 3,152,444	\$ 219,070	\$ 417,387	\$ 636,457	-79.8%	\$ 3,727,088	18.2%
Total Expenditures by Dept/Cost Center	\$ 152,702	\$ 3,152,444	\$ 219,070	\$ 417,387	\$ 636,457	-79.8%	\$ 3,727,088	18.2%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 152,702	\$ 3,152,444	\$ 219,070	\$ 417,387	\$ 636,457	-79.8%	\$ 3,727,088	18.2%
Total Expenditures by Function	\$ 152,702	\$ 3,152,444	\$ 219,070	\$ 417,387	\$ 636,457	-79.8%	\$ 3,727,088	18.2%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 23	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Capital Expenditures	\$ 152,679	\$ 3,152,444	\$ 219,070	\$ 417,387	\$ 636,457	-79.8%	\$ 3,727,088	18.2%
Total Expenditures by Character	\$ 152,702	\$ 3,152,444	\$ 219,070	\$ 417,387	\$ 636,457	-79.8%	\$ 3,727,088	18.2%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ 917,800	\$ -	\$ -	\$ -	-100.0%	\$ 1,696,088	84.8%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ 917,800	\$ -	\$ -	\$ -	-100.0%	\$ 1,696,088	84.8%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (140,344)	\$ (229,644)			\$ (607,457)		\$ -	
Estimated Fund Balance, January 1	\$ 3,184,737	\$ 3,103,250			\$ 3,044,393	-1.9%	\$ 2,436,936	-21.5%
Estimated Fund Balance, December 31	\$ 3,044,393	\$ 2,873,606			\$ 2,436,936	-15.2%	\$ 2,436,936	-15.2%

CALCASIEU PARISH POLICE JURY
384 CALCASIEU EMERGENCY RESPONSE TRAINING CAPITAL FUND - BUDGET SUMMARY FOR YEAR ENDING 2023

	2022						2023	
	2021 Actual	2022 Original Budget	Actual YTD as of 10/31/22	Estimated Through 12/31/22	Projected YTD as of 12/31/22	% Change 2022 Budget vs. 2022 Proj.	Proposed 2023 Budget	% Change 2023 Budget vs. 2022 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 531	\$ -	\$ 1,065	\$ 235	\$ 1,300	N/A	\$ 1,000	N/A
Total Revenues by Source	\$ 531	\$ -	\$ 1,065	\$ 235	\$ 1,300	N/A	\$ 1,000	N/A
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Training Facility & Safe Room	\$ 1	\$ 683,276	\$ 17,154	\$ 54,009	\$ 71,163	-89.6%	\$ 54,636	-92.0%
Total Expenditures by Dept/Cost Center	\$ 1	\$ 683,276	\$ 17,154	\$ 54,009	\$ 71,163	-89.6%	\$ 54,636	-92.0%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 1	\$ 683,276	\$ 17,154	\$ 54,009	\$ 71,163	-89.6%	\$ 54,636	-92.0%
Total Expenditures by Function	\$ 1	\$ 683,276	\$ 17,154	\$ 54,009	\$ 71,163	-89.6%	\$ 54,636	-92.0%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 1	\$ 5,229	\$ 1	\$ 1,162	\$ 1,163	-77.8%	\$ 1,036	-80.2%
Capital Expenditures	\$ -	\$ 678,047	\$ 17,153	\$ 52,847	\$ 70,000	-89.7%	\$ 53,600	-92.1%
Total Expenditures by Character	\$ 1	\$ 683,276	\$ 17,154	\$ 54,009	\$ 71,163	-89.6%	\$ 54,636	-92.0%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ 550,000	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ 550,000	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 530	\$ (133,276)			\$ (69,863)		\$ (53,636)	
Estimated Fund Balance, January 1	\$ 135,510	\$ 136,310			\$ 136,040	-0.2%	\$ 66,177	-51.5%
Estimated Fund Balance, December 31	\$ 136,040	\$ 3,034			\$ 66,177	2081.2%	\$ 12,541	313.3%

CALCASIEU PARISH POLICE JURY
704 COLISEUM CAPITAL IMPROVEMENT - BUDGET SUMMARY FOR YEAR ENDING 2023

	2022						2023	
	2021 Actual	2022 Original Budget	Actual YTD as of 10/31/22	Estimated Through 12/31/22	Projected YTD as of 12/31/22	% Change 2022 Budget vs. 2022 Proj.	Proposed 2023 Budget	% Change 2023 Budget vs. 2022 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ -	\$ 7,720	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%
Interest Income	\$ 2,331	\$ 1,500	\$ 8,877	\$ 623	\$ 9,500	533.3%	\$ 10,000	566.7%
Reimbursement for Damages	\$ 335,765	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 338,096	\$ 9,220	\$ 8,877	\$ 623	\$ 9,500	3.0%	\$ 10,000	8.5%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Coliseum Capital Improvement	\$ 4	\$ 29,434	\$ 7	\$ 229,340	\$ 229,347	679.2%	\$ 1,342,552	4461.2%
Total Expenditures by Dept/Cost Center	\$ 4	\$ 29,434	\$ 7	\$ 229,340	\$ 229,347	679.2%	\$ 1,342,552	4461.2%
EXPENDITURES - BY FUNCTION								
Function								
Cultural-Recreation	\$ 4	\$ 29,434	\$ 7	\$ 229,340	\$ 229,347	679.2%	\$ 1,342,552	4461.2%
Total Expenditures by Function	\$ 4	\$ 29,434	\$ 7	\$ 229,340	\$ 229,347	679.2%	\$ 1,342,552	4461.2%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 4	\$ -	\$ 7	\$ 9,340	\$ 9,347	N/A	\$ (172,448)	N/A
Capital Expenditures	\$ -	\$ 29,434	\$ -	\$ 220,000	\$ 220,000	647.4%	\$ 1,515,000	5047.1%
Total Expenditures by Character	\$ 4	\$ 29,434	\$ 7	\$ 229,340	\$ 229,347	679.2%	\$ 1,342,552	4461.2%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ 250,000	0.0%	\$ 1,000,000	300.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ 250,000	0.0%	\$ 1,000,000	300.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 338,092	\$ 229,786			\$ 30,153		\$ (332,552)	
Estimated Fund Balance, January 1	\$ 420,195	\$ 766,910			\$ 758,287	-1.1%	\$ 788,440	2.8%
Estimated Fund Balance, December 31	\$ 758,287	\$ 996,696			\$ 788,440	-20.9%	\$ 455,888	-54.3%

CALCASIEU PARISH POLICE JURY
420 MAJOR FACILITIES CAPITAL DEBT SERVICE FUND - BUDGET SUMMARY FOR YEAR ENDING 2023

	2022						2023	
	2021 Actual	2022 Original Budget	Actual YTD as of 10/31/22	Estimated Through 12/31/22	Projected YTD as of 12/31/22	% Change 2022 Budget vs. 2022 Proj.	Proposed 2023 Budget	% Change 2023 Budget vs. 2022 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 11,561	\$ 9,100	\$ 36,904	\$ 3,096	\$ 40,000	339.6%	\$ 37,000	306.6%
Total Revenues by Source	\$ 11,561	\$ 9,100	\$ 36,904	\$ 3,096	\$ 40,000	339.6%	\$ 37,000	306.6%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Major Facilities Capital Debt Service	\$ 2,806,024	\$ 2,802,850	\$ 789,154	\$ 2,013,696	\$ 2,802,850	0.0%	\$ 2,801,850	0.0%
Total Expenditures by Dept/Cost Center	\$ 2,806,024	\$ 2,802,850	\$ 789,154	\$ 2,013,696	\$ 2,802,850	0.0%	\$ 2,801,850	0.0%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 2,806,024	\$ 2,802,850	\$ 789,154	\$ 2,013,696	\$ 2,802,850	0.0%	\$ 2,801,850	0.0%
Total Expenditures by Function	\$ 2,806,024	\$ 2,802,850	\$ 789,154	\$ 2,013,696	\$ 2,802,850	0.0%	\$ 2,801,850	0.0%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 2,806,024	\$ 2,802,850	\$ 789,154	\$ 2,013,696	\$ 2,802,850	0.0%	\$ 2,801,850	0.0%
Total Expenditures by Character	\$ 2,806,024	\$ 2,802,850	\$ 789,154	\$ 2,013,696	\$ 2,802,850	0.0%	\$ 2,801,850	0.0%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 3,200,000	\$ 3,200,000	\$ 3,200,000	\$ -	\$ 3,200,000	0.0%	\$ 3,200,000	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 3,200,000	\$ 3,200,000	\$ 3,200,000	\$ -	\$ 3,200,000	0.0%	\$ 3,200,000	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 405,537	\$ 406,250			\$ 437,150		\$ 435,150	
Estimated Fund Balance, January 1	\$ 1,649,541	\$ 2,052,566			\$ 2,055,078	0.1%	\$ 2,492,228	21.4%
Estimated Fund Balance, December 31	\$ 2,055,078	\$ 2,458,816			\$ 2,492,228	1.4%	\$ 2,927,378	19.1%



CALCASIEU PARISH POLICE JURY								
610 WORKMEN'S COMPENSATION SELF INSURED FUND - BUDGET SUMMARY FOR YEAR ENDING 2023								
	2022						2023	
	2021 Actual	2022 Original Budget	Actual YTD as of 10/31/22	Estimated Through 12/31/22	Projected YTD as of 12/31/22	% Change 2022 Budget vs. 2022 Proj.	Proposed 2023 Budget	% Change 2023 Budget vs. 2022 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 119	N/A
Interest Income	\$ 17,325	\$ 15,000	\$ 40,155	\$ 13,345	\$ 53,500	256.7%	\$ 25,000	66.7%
Charges for Services	\$ 947,310	\$ 950,000	\$ 948,686	\$ -	\$ 948,686	-0.1%	\$ 949,996	0.0%
Total Revenues by Source	\$ 964,635	\$ 965,000	\$ 988,841	\$ 13,345	\$ 1,002,186	3.9%	\$ 975,115	1.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Workmen's Comp Self Insured Fund	\$ 874,632	\$ 965,000	\$ 862,303	\$ 77,920	\$ 940,223	-2.6%	\$ 960,996	-0.4%
Total Expenditures by Dept/Cost Center	\$ 874,632	\$ 965,000	\$ 862,303	\$ 77,920	\$ 940,223	-2.6%	\$ 960,996	-0.4%
EXPENDITURES - BY FUNCTION								
Function								
Other	\$ 874,632	\$ 965,000	\$ 862,303	\$ 77,920	\$ 940,223	-2.6%	\$ 960,996	-0.4%
Total Expenditures by Function	\$ 874,632	\$ 965,000	\$ 862,303	\$ 77,920	\$ 940,223	-2.6%	\$ 960,996	-0.4%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 425,772	\$ 401,587	\$ 386,838	\$ 111,922	\$ 498,760	24.2%	\$ 418,378	4.2%
Claims/Insurance Premiums	\$ 448,860	\$ 563,413	\$ 475,465	\$ (34,002)	\$ 441,463	-21.6%	\$ 542,618	-3.7%
Total Expenditures by Character	\$ 874,632	\$ 965,000	\$ 862,303	\$ 77,920	\$ 940,223	-2.6%	\$ 960,996	-0.4%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ (14,000)	N/A
Total Other Financing Source/Use	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ (14,000)	N/A
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 90,003	\$ -			\$ 61,963		\$ 119	
Estimated Fund Balance, January 1	\$ 4,157,819	\$ 4,173,075			\$ 4,247,822	1.8%	\$ 4,309,785	3.3%
Estimated Fund Balance, December 31	\$ 4,247,822	\$ 4,173,075			\$ 4,309,785	3.3%	\$ 4,309,904	3.3%

FUND BALANCE RECAP			
	As of 12/31/21	Anticipated 12/31/22	Projected 12/31/23
Reserved for Claims	\$ 4,247,822	\$ 4,309,785	\$ 4,309,904
Total Fund Balance	\$ 4,247,822	\$ 4,309,785	\$ 4,309,904

CALCASIEU PARISH POLICE JURY								
620 HEALTH INSURANCE SELF INSURED FUND - BUDGET SUMMARY FOR YEAR ENDING 2023								
	2022						2023	
	2021 Actual	2022 Original Budget	Actual YTD as of 10/31/22	Estimated Through 12/31/22	Projected YTD as of 12/31/22	% Change 2022 Budget vs. 2022 Proj.	Proposed 2023 Budget	% Change 2023 Budget vs. 2022 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ -	\$ 55,000	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%
Interest Income	\$ 39,877	\$ 35,000	\$ 85,431	\$ 26,569	\$ 112,000	220.0%	\$ 50,000	42.9%
Charges for Services	\$ 17,491,833	\$ 17,493,424	\$ 14,607,663	\$ 2,989,818	\$ 17,597,481	0.6%	\$ 18,130,504	3.6%
Total Revenues by Source	\$ 17,531,710	\$ 17,583,424	\$ 14,693,094	\$ 3,016,387	\$ 17,709,481	0.7%	\$ 18,180,504	3.4%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Health Insurance	\$ 15,092,245	\$ 14,984,734	\$ 12,494,879	\$ 2,774,823	\$ 15,269,702	1.9%	\$ 15,581,364	4.0%
Vision Care	\$ 87,831	\$ 90,185	\$ 83,765	\$ 6,526	\$ 90,291	0.1%	\$ 89,560	-0.7%
Dental Insurance	\$ 758,282	\$ 801,294	\$ 649,365	\$ 98,728	\$ 748,093	-6.6%	\$ 802,739	0.2%
Accident Insurance	\$ 21,744	\$ 23,794	\$ 26,559	\$ 567	\$ 27,126	14.0%	\$ 24,061	1.1%
Life Insurance	\$ 375,351	\$ 432,172	\$ 358,721	\$ 57,283	\$ 416,004	-3.7%	\$ 440,000	1.8%
Critical Illness Insurance	\$ 36,705	\$ 41,432	\$ 42,500	\$ 8,500	\$ 51,000	23.1%	\$ 41,945	1.2%
Medical Clinic	\$ 1,088,085	\$ 1,297,006	\$ 966,996	\$ 238,274	\$ 1,205,270	-7.1%	\$ 1,325,835	2.2%
Total Expenditures by Dept/Cost Center	\$ 17,460,243	\$ 17,670,617	\$ 14,622,785	\$ 3,184,701	\$ 17,807,486	0.8%	\$ 18,305,504	3.6%
EXPENDITURES - BY FUNCTION								
Function								
Other	\$ 17,460,243	\$ 17,670,617	\$ 14,622,785	\$ 3,184,701	\$ 17,807,486	0.8%	\$ 18,305,504	3.6%
Total Expenditures by Function	\$ 17,460,243	\$ 17,670,617	\$ 14,622,785	\$ 3,184,701	\$ 17,807,486	0.8%	\$ 18,305,504	3.6%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 419,593	\$ 446,138	\$ 357,340	\$ 72,976	\$ 430,316	-3.5%	\$ 479,617	7.5%
Benefits	\$ 130,051	\$ 130,140	\$ 108,048	\$ 20,702	\$ 128,750	-1.1%	\$ 135,495	4.1%
Other Operational Expenses	\$ 3,494,364	\$ 3,837,387	\$ 3,325,307	\$ 697,404	\$ 4,022,711	4.8%	\$ 3,874,392	1.0%
Claims	\$ 13,414,729	\$ 13,241,952	\$ 10,818,265	\$ 2,392,362	\$ 13,210,627	-0.2%	\$ 13,811,000	4.3%
Capital Expenditures	\$ 1,506	\$ 15,000	\$ 13,825	\$ 1,257	\$ 15,082	0.5%	\$ 5,000	-66.7%
Total Expenditures by Character	\$ 17,460,243	\$ 17,670,617	\$ 14,622,785	\$ 3,184,701	\$ 17,807,486	0.8%	\$ 18,305,504	3.6%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 108,458	\$ 95,000	\$ 101,110	\$ 22,036	\$ 123,146	29.6%	\$ 125,000	31.6%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 108,458	\$ 95,000	\$ 101,110	\$ 22,036	\$ 123,146	29.6%	\$ 125,000	31.6%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 179,925	\$ 7,807			\$ 25,141		\$ -	
Estimated Fund Balance, January 1	\$ 9,007,084	\$ 9,359,159			\$ 9,187,009	-1.8%	\$ 9,212,150	-1.6%
Estimated Fund Balance, December 31	\$ 9,187,009	\$ 9,366,966			\$ 9,212,150	-1.7%	\$ 9,212,150	-1.7%
FUND BALANCE RECAP								
		As of 12/31/21	Anticipated 12/31/22	Projected 12/31/23				
Reserved for Claims		\$ 9,187,009	\$ 9,212,150	\$ 9,212,150				
Total Fund Balance		\$ 9,187,009	\$ 9,212,150	\$ 9,212,150				

CALCASIEU PARISH POLICE JURY								
630 PROPERTY INSURANCE SELF INSURED FUND - BUDGET SUMMARY FOR YEAR ENDING 2023								
	2022						2023	
	2021 Actual	2022 Original Budget	Actual YTD as of 10/31/22	Estimated Through 12/31/22	Projected YTD as of 12/31/22	% Change 2022 Budget vs. 2022 Proj.	Proposed 2023 Budget	% Change 2023 Budget vs. 2022 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 3,987	\$ 7,500	\$ 4,174	\$ 826	\$ 5,000	-33.3%	\$ 4,500	-40.0%
Charges for Services	\$ 1,702,368	\$ 3,014,263	\$ 3,020,491	\$ -	\$ 3,020,491	0.2%	\$ 5,101,180	69.2%
Other	\$ -	\$ -	\$ 9,019	\$ -	\$ 9,019	N/A	\$ -	0.0%
Total Revenues by Source	\$ 1,706,355	\$ 3,021,763	\$ 3,033,684	\$ 826	\$ 3,034,510	0.4%	\$ 5,105,680	69.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Automobile	\$ 908,247	\$ 962,238	\$ 909,808	\$ 32,877	\$ 942,685	-2.0%	\$ 979,012	1.7%
Property	\$ 2,483,462	\$ 3,095,688	\$ 3,504,536	\$ 6,513	\$ 3,511,049	13.4%	\$ 4,126,668	33.3%
Total Expenditures by Dept/Cost Center	\$ 3,391,709	\$ 4,057,926	\$ 4,414,344	\$ 39,390	\$ 4,453,734	9.8%	\$ 5,105,680	25.8%
EXPENDITURES - BY FUNCTION								
Function								
Other	\$ 3,391,709	\$ 4,057,926	\$ 4,414,344	\$ 39,390	\$ 4,453,734	9.8%	\$ 5,105,680	25.8%
Total Expenditures by Function	\$ 3,391,709	\$ 4,057,926	\$ 4,414,344	\$ 39,390	\$ 4,453,734	9.8%	\$ 5,105,680	25.8%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 3,391,709	\$ 4,057,926	\$ 4,414,344	\$ 39,390	\$ 4,453,734	9.8%	\$ 5,105,680	25.8%
Total Expenditures by Character	\$ 3,391,709	\$ 4,057,926	\$ 4,414,344	\$ 39,390	\$ 4,453,734	9.8%	\$ 5,105,680	25.8%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ 800,000	\$ 1,200,000	\$ -	\$ 1,200,000	50.0%	\$ -	-100.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ 800,000	\$ 1,200,000	\$ -	\$ 1,200,000	50.0%	\$ -	-100.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (1,685,354)	\$ (236,163)			\$ (219,224)		\$ -	
Estimated Fund Balance, January 1	\$ 2,138,267	\$ 268,338			\$ 452,913	68.8%	\$ 233,689	-12.9%
Estimated Fund Balance, December 31	\$ 452,913	\$ 32,175			\$ 233,689	626.3%	\$ 233,689	626.3%

FUND BALANCE RECAP			
	As of 12/31/21	Anticipated 12/31/22	Projected 12/31/23
Reserved for Claims	\$ 452,913	\$ 233,689	\$ 233,689
Total Fund Balance	\$ 452,913	\$ 233,689	\$ 233,689

CALCASIEU PARISH POLICE JURY								
632 GENERAL LIABILITY INSURANCE SELF INSURED FUND - BUDGET SUMMARY FOR YEAR ENDING 2023								
	2022						2023	
	2021 Actual	2022 Original Budget	Actual YTD as of 10/31/22	Estimated Through 12/31/22	Projected YTD as of 12/31/22	% Change 2022 Budget vs. 2022 Proj.	Proposed 2023 Budget	% Change 2023 Budget vs. 2022 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 3,191	\$ 2,000	\$ 3,798	\$ 1,302	\$ 5,100	155.0%	\$ 2,500	25.0%
Charges for Services	\$ 750,232	\$ 726,500	\$ 765,386	\$ -	\$ 765,386	5.4%	\$ 757,242	4.2%
Total Revenues by Source	\$ 753,423	\$ 728,500	\$ 769,184	\$ 1,302	\$ 770,486	5.8%	\$ 759,742	4.3%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
General Liability Insurance	\$ 563,704	\$ 1,115,165	\$ 551,246	\$ 47,928	\$ 599,174	-46.3%	\$ 1,151,126	3.2%
Total Expenditures by Dept/Cost Center	\$ 563,704	\$ 1,115,165	\$ 551,246	\$ 47,928	\$ 599,174	-46.3%	\$ 1,151,126	3.2%
EXPENDITURES - BY FUNCTION								
Function								
Other	\$ 563,704	\$ 1,115,165	\$ 551,246	\$ 47,928	\$ 599,174	-46.3%	\$ 1,151,126	3.2%
Total Expenditures by Function	\$ 563,704	\$ 1,115,165	\$ 551,246	\$ 47,928	\$ 599,174	-46.3%	\$ 1,151,126	3.2%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 535,232	\$ 615,165	\$ 516,154	\$ 46,316	\$ 562,470	-8.6%	\$ 1,151,126	87.1%
Claims	\$ 28,472	\$ 500,000	\$ 35,092	\$ 1,612	\$ 36,704	-92.7%	\$ -	-100.0%
Total Expenditures by Character	\$ 563,704	\$ 1,115,165	\$ 551,246	\$ 47,928	\$ 599,174	-46.3%	\$ 1,151,126	3.2%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ -	\$ (400,000)	\$ (800,000)	\$ -	\$ (800,000)	100.0%	\$ -	-100.0%
Total Other Financing Source/Use	\$ -	\$ (400,000)	\$ (800,000)	\$ -	\$ (800,000)	100.0%	\$ -	-100.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 189,719	\$ (786,665)			\$ (628,688)		\$ (391,384)	
Estimated Fund Balance, January 1	\$ 844,024	\$ 985,411			\$ 1,033,743	4.9%	\$ 405,055	-58.9%
Estimated Fund Balance, December 31	\$ 1,033,743	\$ 198,746			\$ 405,055	103.8%	\$ 13,671	-93.1%

FUND BALANCE RECAP			
	As of 12/31/21	Anticipated 12/31/22	Projected 12/31/23
Reserved for Claims	\$ 1,033,743	\$ 405,055	\$ 13,671
Total Fund Balance	\$ 1,033,743	\$ 405,055	\$ 13,671

CALCASIEU PARISH POLICE JURY								
640 UNEMPLOYMENT INSURANCE SELF INSURED FUND - BUDGET SUMMARY FOR YEAR ENDING 2023								
	2022						2023	
	2021 Actual	2022 Original Budget	Actual YTD as of 10/31/22	Estimated Through 12/31/22	Projected YTD as of 12/31/22	% Change 2022 Budget vs. 2022 Proj.	Proposed 2023 Budget	% Change 2023 Budget vs. 2022 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 1,705	\$ 1,200	\$ 852	\$ 148	\$ 1,000	-16.7%	\$ 750	-37.5%
Charges for Services	\$ 51,925	\$ 35,000	\$ 47,754	\$ -	\$ 47,754	36.4%	\$ 44,275	26.5%
Total Revenues by Source	\$ 53,630	\$ 36,200	\$ 48,606	\$ 148	\$ 48,754	34.7%	\$ 45,025	24.4%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Unemployment Insurance	\$ 22,510	\$ 50,025	\$ 25,621	\$ 19,404	\$ 45,025	-10.0%	\$ 45,025	-10.0%
Total Expenditures by Dept/Cost Center	\$ 22,510	\$ 50,025	\$ 25,621	\$ 19,404	\$ 45,025	-10.0%	\$ 45,025	-10.0%
EXPENDITURES - BY FUNCTION								
Function								
Other	\$ 22,510	\$ 50,025	\$ 25,621	\$ 19,404	\$ 45,025	-10.0%	\$ 45,025	-10.0%
Total Expenditures by Function	\$ 22,510	\$ 50,025	\$ 25,621	\$ 19,404	\$ 45,025	-10.0%	\$ 45,025	-10.0%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 4	\$ 25	\$ 1	\$ 24	\$ 25	0.0%	\$ 45,025	180000.0%
Claims	\$ 22,506	\$ 50,000	\$ 25,620	\$ 19,380	\$ 45,000	-10.0%	\$ -	-100.0%
Total Expenditures by Character	\$ 22,510	\$ 50,025	\$ 25,621	\$ 19,404	\$ 45,025	-10.0%	\$ 45,025	-10.0%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ -	\$ (400,000)	\$ (400,000)	\$ -	\$ (400,000)	0.0%	\$ -	-100.0%
Total Other Financing Source/Use	\$ -	\$ (400,000)	\$ (400,000)	\$ -	\$ (400,000)	0.0%	\$ -	-100.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 31,120	\$ (413,825)			\$ (396,271)		\$ -	
Estimated Fund Balance, January 1	\$ 405,928	\$ 429,053			\$ 437,048	1.9%	\$ 40,777	-90.5%
Estimated Fund Balance, December 31	\$ 437,048	\$ 15,228			\$ 40,777	167.8%	\$ 40,777	167.8%

FUND BALANCE RECAP			
	As of 12/31/21	Anticipated 12/31/22	Projected 12/31/23
Reserved for Claims	\$ 437,048	\$ 40,777	\$ 40,777
Total Fund Balance	\$ 437,048	\$ 40,777	\$ 40,777



Calcasieu Parish Police Jury

Other Affiliated Agencies

Criminal Court Funds:

(Jury & Witness)

(District Judges' Office)

(District Attorney's Office)

Adult Drug Court Program

Parish Library Fund

Coroner's Fund

Gaming Revenue District

Louisiana Watershed Initiative

Local Emergency Planning Committee



**CALCASIEU PARISH POLICE JURY
240 CRIMINAL COURT FUND - BUDGET SUMMARY FOR YEAR ENDING 2023**

	2022						2023	
	2021 Actual	2022 Original Budget	Actual YTD as of 10/31/22	Estimated Through 12/31/22	Projected YTD as of 12/31/22	% Change 2022 Budget vs. 2022 Proj.	Proposed 2023 Budget	% Change 2023 Budget vs. 2022 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Tax	\$ 7,170,661	\$ 7,503,000	\$ 7,539,778	\$ 220,222	\$ 7,760,000	3.4%	\$ 7,728,000	3.0%
Intergovernmental	\$ 169,539	\$ 167,000	\$ 112,200	\$ 55,800	\$ 168,000	0.6%	\$ 168,000	0.6%
Fines and Fees	\$ 1,310,162	\$ 1,295,000	\$ 872,718	\$ 184,468	\$ 1,057,186	-18.4%	\$ 1,162,000	-10.3%
Interest Income	\$ 3,970	\$ 2,500	\$ 10,679	\$ 1,321	\$ 12,000	380.0%	\$ 12,500	400.0%
Other	\$ -	\$ -	\$ 814	\$ -	\$ 814	N/A	\$ -	0.0%
Total Revenues by Source	\$ 8,654,332	\$ 8,967,500	\$ 8,536,189	\$ 461,811	\$ 8,998,000	0.3%	\$ 9,070,500	1.1%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Jury & Witness	\$ 490,752	\$ 590,208	\$ 587,983	\$ 7,225	\$ 595,208	0.8%	\$ 595,016	0.8%
Total Expenditures by Dept/Cost Center	\$ 490,752	\$ 590,208	\$ 587,983	\$ 7,225	\$ 595,208	0.8%	\$ 595,016	0.8%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 490,752	\$ 590,208	\$ 587,983	\$ 7,225	\$ 595,208	0.8%	\$ 595,016	0.8%
Total Expenditures by Function	\$ 490,752	\$ 590,208	\$ 587,983	\$ 7,225	\$ 595,208	0.8%	\$ 595,016	0.8%
EXPENDITURES - BY CHARACTER								
Character								
Jury & Witness Costs	\$ 260,413	\$ 355,000	\$ 352,902	\$ 7,098	\$ 360,000	1.4%	\$ 355,000	0.0%
Other Operational Expenses	\$ 230,339	\$ 235,208	\$ 235,081	\$ 127	\$ 235,208	0.0%	\$ 240,016	2.0%
Total Expenditures by Character	\$ 490,752	\$ 590,208	\$ 587,983	\$ 7,225	\$ 595,208	0.8%	\$ 595,016	0.8%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (8,163,580)	\$ (8,377,292)	\$ (6,777,310)	\$ (1,625,482)	\$ (8,402,792)	0.3%	\$ (8,475,484)	1.2%
Total Other Financing Source/Use	\$ (8,163,580)	\$ (8,377,292)	\$ (6,777,310)	\$ (1,625,482)	\$ (8,402,792)	0.3%	\$ (8,475,484)	1.2%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ -	\$ -			\$ -		\$ -	
Estimated Fund Balance, January 1	\$ -	\$ -			\$ -	0.0%	\$ -	0.0%
Estimated Fund Balance, December 31	\$ -	\$ -			\$ -	0.0%	\$ -	0.0%

CALCASIEU PARISH POLICE JURY
241 DISTRICT JUDGES
243 DISTRICT JUDGES - JUDICIAL EXPENSE FUND
275 DISTRICT JUDGES - INDIGENT TRANSCRIPT FUND

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The primary mission for the Department is to exercise civil and criminal jurisdiction in the 14th Judicial District.

To achieve this mission, the Court hears all civil and criminal matters within the 14th Judicial District. It has exclusive original jurisdiction of felony cases and of all cases involving title to immovable property, the right of office or other public position, civil or political rights, probate and succession matters, the State, a political corporation or political subdivision, a succession as a defendant, the appointment of receivers or liquidators for corporations or partnerships, and any appellate jurisdiction as provided by law.

2023 GOALS AND OBJECTIVES

- Address the 2023 criminal docket.
- Pursue various avenues of funding for criminal cases.
- Pursue continued funding of the compliance officer position for the pre-trial supervision program.
- Identify additional opportunities to utilize the video conferencing devices installed in the Judicial Center.
- Continue to pursue various avenues of funding for Behavioral Health Court.
- Continue the use of specialized courts including: Drug Court, DWI Court, Behavioral Health Court and Veteran’s Court and increase numbers of graduates from each.
- Find funding sources for the update of technology in additional courtrooms.
- Continue to pursue various avenues of funding for Veteran’s Court.
- Utilize Zoom for court when feasible.

2022 ACCOMPLISHMENTS

- Utilized video devices installed in the Judicial Center to handle Right to Counsel Court and Felony arraignments.
- Utilized Dept. of Corrections’ video devices in the Judicial Center to handle Post Conviction Relief and other inmate matters via video.
- Increased number of graduates from Drug Court/DWI Court programs.
- Maintained number of graduates from Behavioral Health Court program & maintained source of funding for BHC.
- Continued to upgrade technology in courtrooms for use in criminal and civil matters. Installed cameras and computers for Zoom. Purchased Elmo devices for document presentation capability.
- ATD grant implemented for Juvenile Behavioral Health Court.
- DocuSign account established for court for electronic signatures on documents for improved efficiency.
- New computer program written/installed for Secretaries for Docket Management.
- New website with Squarespace installed by the Supreme Court.
- Judges were assigned their own courtrooms for more efficient proceedings.

PERFORMANCE MEASURES	2020 ACTUAL	2021 ACTUAL	2022 ESTIMATE
Pretrial Supervision Program – Offenders Enrolled	18	48	44
Pretrial Supervision Program – Offenders Discharged who Obtained Employment	13	16	12
Pretrial Supervision Program – Offenders Successfully Discharged	17	21	20
Total Caseload (Civil and Criminal)	21,720	27,355	25,606
Dept. of Corrections Matters Handled Via Video	7	41	48
Total Number of Drug Court Graduates	5	9	11
Total Number of DWI Court Graduates	1	3	0
Total Number of Behavioral Health Court Graduates	6	5	1
Total Number of Veterans Treatment Court Graduates	6	4	1

CALCASIEU PARISH POLICE JURY
241/243/275 DISTRICT JUDGES - BUDGET SUMMARY FOR YEAR ENDING 2023

	2022						2023	
	2021 Actual	2022 Original Budget	Actual YTD as of 10/31/22	Estimated Through 12/31/22	Projected YTD as of 12/31/22	% Change 2022 Budget vs. 2022 Proj.	Proposed 2023 Budget	% Change 2023 Budget vs. 2022 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 788,422	\$ 789,552	\$ 817,976	\$ 32,976	\$ 850,952	7.8%	\$ 894,052	13.2%
Fines and Fees	\$ 351,116	\$ 225,000	\$ 192,377	\$ 24,123	\$ 216,500	-3.8%	\$ 222,000	-1.3%
Interest Income	\$ 33,374	\$ 26,500	\$ 84,923	\$ 9,577	\$ 94,500	256.6%	\$ 101,500	283.0%
Other	\$ 462	\$ -	\$ 90	\$ -	\$ 90	N/A	\$ -	0.0%
Total Revenues by Source	\$ 1,173,374	\$ 1,041,052	\$ 1,095,366	\$ 66,676	\$ 1,162,042	11.6%	\$ 1,217,552	17.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
District Judges	\$ 3,628,363	\$ 3,906,904	\$ 3,083,910	\$ 927,761	\$ 4,011,671	2.7%	\$ 4,193,690	7.3%
Judicial Expense Fund	\$ 72,760	\$ 112,395	\$ 69,260	\$ 44,128	\$ 113,388	0.9%	\$ 113,611	1.1%
Indigent Transcript Fund	\$ 55,303	\$ 102,200	\$ 79,739	\$ 22,461	\$ 102,200	0.0%	\$ 102,200	0.0%
Total Expenditures by Dept/Cost Center	\$ 3,756,426	\$ 4,121,499	\$ 3,232,909	\$ 994,350	\$ 4,227,259	2.6%	\$ 4,409,501	7.0%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 3,756,426	\$ 4,121,499	\$ 3,232,909	\$ 994,350	\$ 4,227,259	2.6%	\$ 4,409,501	7.0%
Total Expenditures by Function	\$ 3,756,426	\$ 4,121,499	\$ 3,232,909	\$ 994,350	\$ 4,227,259	2.6%	\$ 4,409,501	7.0%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 2,302,625	\$ 2,406,107	\$ 1,961,475	\$ 474,532	\$ 2,436,007	1.2%	\$ 2,634,932	9.5%
Benefits	\$ 863,616	\$ 958,877	\$ 724,817	\$ 234,607	\$ 959,424	0.1%	\$ 952,938	-0.6%
Other Operational Expenses	\$ 524,588	\$ 628,515	\$ 521,390	\$ 182,438	\$ 703,828	12.0%	\$ 693,631	10.4%
Capital Expenditures	\$ 65,597	\$ 128,000	\$ 25,227	\$ 102,773	\$ 128,000	0.0%	\$ 128,000	0.0%
Total Expenditures by Character	\$ 3,756,426	\$ 4,121,499	\$ 3,232,909	\$ 994,350	\$ 4,227,259	2.6%	\$ 4,409,501	7.0%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 3,427,929	\$ 3,511,866	\$ 2,744,811	\$ 610,209	\$ 3,355,020	-4.5%	\$ 3,553,894	1.2%
Transfers Out To Other Funds	\$ (51,498)	\$ (68,664)	\$ (51,498)	\$ (17,166)	\$ (68,664)	0.0%	\$ (68,664)	0.0%
Total Other Financing Source/Use	\$ 3,376,431	\$ 3,443,202	\$ 2,693,313	\$ 593,043	\$ 3,286,356	-4.6%	\$ 3,485,230	1.2%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 793,379	\$ 362,755			\$ 221,139		\$ 293,281	
Estimated Fund Balance, January 1	\$ 7,847,722	\$ 8,301,448			\$ 8,641,101	4.1%	\$ 8,862,240	6.8%
Estimated Fund Balance, December 31	\$ 8,641,101	\$ 8,664,203			\$ 8,862,240	2.3%	\$ 9,155,521	5.7%

PERSONNEL SUMMARY				
	2021 Actual	2022 Budget	2022 Projected	Proposed 2023 Budget
Positions				
Full Time	47	47	45	45
Part Time	3	3	3	3

FUND BALANCE RECAP			
	As of 12/31/21	Anticipated 12/31/22	Projected 12/31/23
Unreserved - District Judges	\$ 8,005,580	\$ 8,221,307	\$ 8,503,899
Unreserved - Judicial Expense Fund	\$ 430,452	\$ 441,064	\$ 451,953
Unreserved - Indigent Transcript Fund	\$ 205,069	\$ 199,869	\$ 199,669
Total Fund Balance	\$ 8,641,101	\$ 8,862,240	\$ 9,155,521

**CALCASIEU PARISH POLICE JURY
242 DISTRICT ATTORNEY**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The primary mission for the Department is to pursue justice by providing the highest quality legal representation for the public and individual victims of crime, as well as effectively contributing to efforts to reform and improve the criminal justice system and strengthen the community.

To achieve this mission, the District Attorney's Office administers and supervises all divisions within the office, conducts criminal prosecutions, provides legal representation for public bodies, and conducts worthless check prosecutions.

2023 GOALS AND OBJECTIVES

- Perform duties in an efficient and professional manner.
- Prosecute criminals, with emphasis on violent and serious offenders, and handle young, first-time offenders with leniency and with an effort toward rehabilitation.
- Provide competent legal representation to the public bodies of the 14th Judicial District.
- Obtain full compensation for merchants who are victims of worthless checks.

CALCASIEU PARISH POLICE JURY								
242 DISTRICT ATTORNEY FUND - BUDGET SUMMARY FOR YEAR ENDING 2023								
	2022						2023	
	2021 Actual	2022 Original Budget	Actual YTD as of 10/31/22	Estimated Through 12/31/22	Projected YTD as of 12/31/22	% Change 2022 Budget vs. 2022 Proj.	Proposed 2023 Budget	% Change 2023 Budget vs. 2022 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 828,469	\$ 817,500	\$ 592,268	\$ 445,286	\$ 1,037,554	26.9%	\$ 953,342	16.6%
Fines and Fees	\$ 703,481	\$ 768,000	\$ 369,295	\$ 302,905	\$ 672,200	-12.5%	\$ 712,000	-7.3%
Interest Income	\$ 7,549	\$ 7,000	\$ 17,685	\$ 1,815	\$ 19,500	178.6%	\$ 21,000	200.0%
Other	\$ 43,868	\$ 40,000	\$ 38,021	\$ 6,979	\$ 45,000	12.5%	\$ 45,000	12.5%
Total Revenues by Source	\$ 1,583,367	\$ 1,632,500	\$ 1,017,269	\$ 756,985	\$ 1,774,254	8.7%	\$ 1,731,342	6.1%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Criminal Prosecutions	\$ 6,976,112	\$ 7,159,124	\$ 5,632,753	\$ 1,234,714	\$ 6,867,467	-4.1%	\$ 7,058,175	-1.4%
Veterans Court	\$ 93,770	\$ 76,297	\$ 101,361	\$ 20,064	\$ 121,425	59.1%	\$ 94,870	24.3%
DWI Court	\$ 80,122	\$ 77,967	\$ 79,544	\$ 22,076	\$ 101,620	30.3%	\$ 86,850	11.4%
Re-Entry Court	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 20,842	N/A
Total Expenditures by Dept/Cost Center	\$ 7,150,004	\$ 7,313,388	\$ 5,813,658	\$ 1,276,854	\$ 7,090,512	-3.0%	\$ 7,260,737	-0.7%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 7,150,004	\$ 7,313,388	\$ 5,813,658	\$ 1,276,854	\$ 7,090,512	-3.0%	\$ 7,260,737	-0.7%
Total Expenditures by Function	\$ 7,150,004	\$ 7,313,388	\$ 5,813,658	\$ 1,276,854	\$ 7,090,512	-3.0%	\$ 7,260,737	-0.7%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 4,891,199	\$ 5,002,216	\$ 3,980,596	\$ 888,252	\$ 4,868,848	-2.7%	\$ 4,982,700	-0.4%
Benefits	\$ 1,939,411	\$ 1,977,172	\$ 1,544,679	\$ 326,995	\$ 1,871,674	-5.3%	\$ 1,952,170	-1.3%
Other Operational Expenses	\$ 319,394	\$ 334,000	\$ 288,383	\$ 61,607	\$ 349,990	4.8%	\$ 325,867	-2.4%
Total Expenditures by Character	\$ 7,150,004	\$ 7,313,388	\$ 5,813,658	\$ 1,276,854	\$ 7,090,512	-3.0%	\$ 7,260,737	-0.7%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 4,735,651	\$ 4,865,426	\$ 4,032,499	\$ 690,221	\$ 4,722,720	-2.9%	\$ 4,921,590	1.2%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 4,735,651	\$ 4,865,426	\$ 4,032,499	\$ 690,221	\$ 4,722,720	-2.9%	\$ 4,921,590	1.2%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (830,986)	\$ (815,462)			\$ (593,538)		\$ (607,805)	
Estimated Fund Balance, January 1	\$ 2,170,477	\$ 1,352,728			\$ 1,339,491	-1.0%	\$ 745,953	-44.9%
Estimated Fund Balance, December 31	\$ 1,339,491	\$ 537,266			\$ 745,953	38.8%	\$ 138,148	-74.3%

PERSONNEL SUMMARY				
	2021 Actual	2022 Budget	2022 Projected	Proposed 2023 Budget
Positions				
Full Time	114	113	107	107
Part Time	18	18	23	23



**CALCASIEU PARISH POLICE JURY
273 ADULT DRUG COURT PROGRAM - BUDGET SUMMARY FOR YEAR ENDING 2023**

	2022						2023	
	2021 Actual	2022 Original Budget	Actual YTD as of 10/31/22	Estimated Through 12/31/22	Projected YTD as of 12/31/22	% Change 2022 Budget vs. 2022 Proj.	Proposed 2023 Budget	% Change 2023 Budget vs. 2022 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 194,992	\$ 198,000	\$ 162,272	\$ 27,864	\$ 190,136	-4.0%	\$ 156,000	-21.2%
Interest Income	\$ 12	\$ -	\$ 30	\$ 5	\$ 35	N/A	\$ 20	N/A
Other	\$ 6,720	\$ 12,000	\$ 5,038	\$ 1,962	\$ 7,000	-41.7%	\$ 10,000	-16.7%
Total Revenues by Source	\$ 201,724	\$ 210,000	\$ 167,340	\$ 29,831	\$ 197,171	-6.1%	\$ 166,020	-20.9%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Adult Drug Court Program	\$ 194,839	\$ 210,000	\$ 161,891	\$ 25,144	\$ 187,035	-10.9%	\$ 166,020	-20.9%
Total Expenditures by Dept/Cost Center	\$ 194,839	\$ 210,000	\$ 161,891	\$ 25,144	\$ 187,035	-10.9%	\$ 166,020	-20.9%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 194,839	\$ 210,000	\$ 161,891	\$ 25,144	\$ 187,035	-10.9%	\$ 166,020	-20.9%
Total Expenditures by Function	\$ 194,839	\$ 210,000	\$ 161,891	\$ 25,144	\$ 187,035	-10.9%	\$ 166,020	-20.9%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 78,444	\$ 84,014	\$ 51,593	\$ 9,283	\$ 60,876	-27.5%	\$ 40,726	-51.5%
Benefits	\$ 32,752	\$ 29,601	\$ 21,342	\$ 3,553	\$ 24,895	-15.9%	\$ 18,800	-36.5%
Other Operational Expenses	\$ 83,643	\$ 96,385	\$ 88,956	\$ 12,308	\$ 101,264	5.1%	\$ 106,494	10.5%
Total Expenditures by Character	\$ 194,839	\$ 210,000	\$ 161,891	\$ 25,144	\$ 187,035	-10.9%	\$ 166,020	-20.9%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 6,885	\$ -			\$ 10,136		\$ -	
Estimated Fund Balance, January 1	\$ (17,021)	\$ -			\$ (10,136)	N/A	\$ -	0.0%
Estimated Fund Balance, December 31	\$ (10,136)	\$ -			\$ -	0.0%	\$ -	0.0%

PERSONNEL SUMMARY

	2021 Actual	2022 Budget	2022 Projected	Proposed 2023 Budget
Positions				
Full Time	2	2	1	1
Part Time	2	2	0	0

**CALCASIEU PARISH POLICE JURY
244 LIBRARY**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The primary mission for the Department is to provide high quality, innovative, and cost-effective library resources, and services to meet the needs of all Parish residents.

To achieve this mission, the Calcasieu Parish Public Library provides current and accurate information, enriching and educational programs, popular materials in multiple formats, and electronic resources that feature internet access and data-based sources. Access to these resources is available 24 hours a day, 7 days a week, 365 days a year. In-library services are provided through convenient access to twelve (12) strategically located library facilities, with space for study, browsing, and library programs. Outreach services are provided via Library To-Go bringing materials, programs, and services directly to homes, residential centers, and places within the community.

2023 GOALS AND OBJECTIVES

- Expand the collection to meet the wants and needs of our evolving community.
- Broaden service delivery models and increase access to library materials, resources, and services.
- Update and adapt library spaces to meet growth needs and technology changes.
- Increase awareness of the Library in our community.
- Diversify program platforms, expand audience base, and enhance accessibility of library programs.
- Broaden accessibility, expand reach, and keep current with new and evolving technology trends and needs.

2022 ACCOMPLISHMENTS

- Adopted/updated the following three policies: (1) Social Software, (2) Circulation, and (3) Collection Development. (Initiative 4.4)
- Introduced three new collection formats and developed processes and policies for circulation. (Objective 1.1)
- Launched a new Building Emergency Plan and emergency procedures, provided training, and developed and implemented safety drills at all branches. (Objective 3.5)
- Coordinated planning sessions with library design consultant for Carnegie, Central, Moss Bluff, and Sulphur branches; lead planning sessions at Hayes, Starks, and Westlake; worked with consultant and staff on new concept design, furniture layout and selection. (Objective 3.3)
- Completed hurricane repairs at most library facilities. Opened the new Vinton Public Library in October. Finalized architectural drawings for Epps Branch Library and Warehouse rebuild. (Goal 3)
- Vinton, Westlake, and Sulphur meeting rooms reopened in late October following repairs and renovations. Study room use increased 103% from 2021. (Goal 3)
- In-person programming attendance increased 302% from 2021. (Goal 5)

PERFORMANCE MEASURES	2020 ACTUAL	2021 ACTUAL	2022 ESTIMATE
Registered Borrowers	53,647	84,435	91,035
Total Circulation*	889,934	941,343	903,166
Reference Transactions	37,099	37,994	44,016
Items in the Collection	1,354,119	1,571,375	1,757,411
Meeting and Study Room Use	2,325	1,622	3,297
In-Person Program Attendance	19,450	12,671	50,952
Virtual Program Attendance	6,989	4,636	2,890
eContent Circulation	374,638	373,963	342,021
Wireless Use**	138,414	1,072,399	1,319,697
Copy, Scan, Fax Use	57,715	125,840	139,323

*Circulation numbers are down due to unexpected extended branch closures for construction.

**Wireless use numbers increased dramatically from 2020 to 2021 due to a change in the way they were counted by the State.

**CALCASIEU PARISH POLICE JURY
244 LIBRARY - BUDGET SUMMARY FOR YEAR ENDING 2023**

	2022						2023	
	2021 Actual	2022 Original Budget	Actual YTD as of 10/31/22	Estimated Through 12/31/22	Projected YTD as of 12/31/22	% Change 2022 Budget vs. 2022 Proj.	Proposed 2023 Budget	% Change 2023 Budget vs. 2022 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Tax	\$ 14,412,420	\$ 15,081,000	\$ 15,154,933	\$ 1,067	\$ 15,156,000	0.5%	\$ 15,533,000	3.0%
Intergovernmental	\$ 171,980	\$ 125,710	\$ 88,074	\$ 40,938	\$ 129,012	2.6%	\$ 124,500	-1.0%
Fines and Fees	\$ 53,567	\$ 41,000	\$ 41,979	\$ 1,021	\$ 43,000	4.9%	\$ 41,000	0.0%
Interest Income	\$ 68,858	\$ 50,000	\$ 217,209	\$ 30,791	\$ 248,000	396.0%	\$ 266,000	432.0%
Insurance Proceeds	\$ -	\$ -	\$ 308,333	\$ -	\$ 308,333	N/A	\$ -	0.0%
Other	\$ 15,043	\$ 8,000	\$ 37,059	\$ 28	\$ 37,087	363.6%	\$ 8,000	0.0%
Total Revenues by Source	\$ 14,721,868	\$ 15,305,710	\$ 15,847,587	\$ 73,845	\$ 15,921,432	4.0%	\$ 15,972,500	4.4%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Computing and Collecting Services	\$ 3,179,427	\$ 4,008,402	\$ 2,573,158	\$ 1,296,770	\$ 3,869,928	-3.5%	\$ 4,058,085	1.2%
Administration	\$ 635,241	\$ 826,556	\$ 625,682	\$ 161,415	\$ 787,097	-4.8%	\$ 874,609	5.8%
Facilities Management	\$ 1,804,288	\$ 5,915,150	\$ 3,594,993	\$ 1,669,307	\$ 5,264,300	-11.0%	\$ 8,649,127	46.2%
Public Services	\$ 4,152,882	\$ 4,792,922	\$ 3,576,195	\$ 1,156,561	\$ 4,732,756	-1.3%	\$ 5,212,032	8.7%
Human Resources and Programming	\$ 237,033	\$ 273,463	\$ 205,820	\$ 53,033	\$ 258,853	-5.3%	\$ 300,820	10.0%
Total Expenditures by Dept/Cost Center	\$ 10,008,871	\$ 15,816,493	\$ 10,575,848	\$ 4,337,086	\$ 14,912,934	-5.7%	\$ 19,094,673	20.7%
EXPENDITURES - BY FUNCTION								
Function								
Cultural-Recreation	\$ 10,008,871	\$ 15,816,493	\$ 10,575,848	\$ 4,337,086	\$ 14,912,934	-5.7%	\$ 19,094,673	20.7%
Total Expenditures by Function	\$ 10,008,871	\$ 15,816,493	\$ 10,575,848	\$ 4,337,086	\$ 14,912,934	-5.7%	\$ 19,094,673	20.7%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 4,270,729	\$ 4,872,199	\$ 3,666,090	\$ 1,187,435	\$ 4,853,525	-0.4%	\$ 5,445,715	11.8%
Benefits	\$ 1,841,821	\$ 2,009,739	\$ 1,576,178	\$ 432,149	\$ 2,008,327	-0.1%	\$ 2,098,188	4.4%
Other Operational Expenses	\$ 3,638,251	\$ 4,901,948	\$ 3,482,547	\$ 1,302,331	\$ 4,784,878	-2.4%	\$ 7,132,808	45.5%
Capital Expenditures	\$ 258,070	\$ 4,032,607	\$ 1,851,033	\$ 1,415,171	\$ 3,266,204	-19.0%	\$ 4,417,962	9.6%
Total Expenditures by Character	\$ 10,008,871	\$ 15,816,493	\$ 10,575,848	\$ 4,337,086	\$ 14,912,934	-5.7%	\$ 19,094,673	20.7%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 4,712,997	\$ (510,783)			\$ 1,008,498		\$ (3,122,173)	
Estimated Fund Balance, January 1	\$ 11,649,406	\$ 15,779,415			\$ 16,362,403	3.7%	\$ 17,370,901	10.1%
Estimated Fund Balance, December 31	\$ 16,362,403	\$ 15,268,632			\$ 17,370,901	13.8%	\$ 14,248,728	-6.7%

PERSONNEL SUMMARY				
	2021 Actual	2022 Budget	2022 Projected	Proposed 2023 Budget
Positions				
Full Time	106	106	106	107
Part Time	31	31	31	31

**CALCASIEU PARISH POLICE JURY
298 CORONER'S OFFICE**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

Coroners' offices are responsible to fill out the certificates concerning the cause of death and manner of death for individuals. Therefore, medicolegal death investigations and/or autopsies (procedures performed at this office) are necessary for the following: those that died from violence; suspicious or unexpected deaths or deaths from unknown causes; bodies discovered dead; suspected suicides (self-inflicted); possible poisoning; hospital deaths less than 24 hours after admission; on-the-job accidents; drowning; hanging; burns; electrocution; gunshot wounds; stabbings; cutting; starvation; radiation; exposure; substance abuse; strangulation; asphyxia (absence of oxygen); death of incarcerated individuals; or other traumatic incidents.

Orders of Protective Custody (OPC) are processed at the Coroner's Office for medical evaluations of people thought to be a danger to themselves or others or that have drug and/or substance abuse problems. Coroners, mandated by law, then evaluate those individuals that have been medically evaluated and hospitalized (for being a danger to themselves or others or for having a drug and/or substance abuse problem) and render a second medical opinion and produce a Coroner's Emergency Certificate (CEC).

Authorization of a tutorship is another requirement of Coroners. Tutorship involves adolescents that are turning 18 years of age and are unable to care for themselves due to an intelligence gradient below the 67th percentile that is based on an intelligence of 100%. The childhood responsibilities are then continued, via the tutorship, by the petitioning guardian.

The Coroner's Office assists local and surrounding law agencies and district attorneys' offices with the arrest and conviction of suspects in violent deaths. Parishes whose agencies have been provided service by the Coroner's Office include the following: Acadia, Allen, Beauregard, Calcasieu, Evangeline, Jefferson Davis, Lafayette, Natchitoches, Rapides, Sabine, St. Landry, St. Tammany, and Vernon.

2023 GOALS AND OBJECTIVES

- Begin construction of the Calcasieu Parish Forensic Center in conjunction with the Southwest Louisiana Crime Lab to enhance forensic services to the citizens of Calcasieu Parish and surrounding areas.
- Provide highly specialized expertise in death-related investigations and examinations to area law enforcement and judicial agencies to assist in investigations.
- CPCO staff will continue to provide dedication 24/7, 365-day services to the citizens of Calcasieu Parish.

2022 ACCOMPLISHMENTS

- Our office has continued to provide 24/7, 365-day service on all death and mental health related issues.
- Coroner Dr. Terry Welke and Chief Investigator Charlie Hunter completed courtroom testimony on several homicide trials due to the backlog of cases due to the COVID-19 pandemic.
- Continued the Safe Sleep education program to prevent infant deaths in Calcasieu Parish consisting of both virtual and in-person training sessions. Our office gave presentations at several state and national conferences regarding the success of the program.
- Our office consulted on various death investigations in surrounding parishes to assist with their investigations.
- Partnered with McNeese State University and Sowela Technical College in their in their internship programs. Several participants successfully completed the program.
- Partnered with community-based initiatives to raise awareness on suicide prevention and drug addiction.

PERFORMANCE MEASURES	2020 ACTUAL	2021 ACTUAL	2022 ESTIMATE
Death Investigations – Calcasieu Parish	854	937	729
Death Investigations – Total	2,433	2,263	2,017
Autopsies Performed	284	203	162
Orders of Protective Custody Issued	498	624	557
Coroner's Emergency Certificates Issued	4,880	3,336	3,430
Cremation Permits Issued	1,018	931	892

**CALCASIEU PARISH POLICE JURY
298 CORONER'S OFFICE - BUDGET SUMMARY FOR YEAR ENDING 2023**

	2022						2023	
	2021 Actual	2022 Original Budget	Actual YTD as of 10/31/22	Estimated Through 12/31/22	Projected YTD as of 12/31/22	% Change 2022 Budget vs. 2022 Proj.	Proposed 2023 Budget	% Change 2023 Budget vs. 2022 Budget
REVENUES - BY SOURCE								
Sources:								
Fees	\$ 619,882	\$ 691,000	\$ 573,175	\$ 125,625	\$ 698,800	1.1%	\$ 799,500	15.7%
Interest Income	\$ 381	\$ 500	\$ 1,004	\$ 296	\$ 1,300	160.0%	\$ 1,000	100.0%
Intergovernmental	\$ 558,120	\$ 542,500	\$ 486,607	\$ 16,449	\$ 503,056	-7.3%	\$ 599,600	10.5%
Insurance Proceeds	\$ -	\$ 43,621	\$ 43,621	\$ -	\$ 43,621	0.0%	\$ -	-100.0%
Other	\$ 1,200	\$ 1,000	\$ 4,800	\$ -	\$ 4,800	380.0%	\$ 3,500	250.0%
Total Revenues by Source	\$ 1,179,583	\$ 1,278,621	\$ 1,109,207	\$ 142,370	\$ 1,251,577	-2.1%	\$ 1,403,600	9.8%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Coroner's Office	\$ 1,223,309	\$ 1,263,108	\$ 1,000,341	\$ 264,498	\$ 1,264,839	0.1%	\$ 1,331,878	5.4%
Total Expenditures by Dept/Cost Center	\$ 1,223,309	\$ 1,263,108	\$ 1,000,341	\$ 264,498	\$ 1,264,839	0.1%	\$ 1,331,878	5.4%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 1,223,309	\$ 1,263,108	\$ 1,000,341	\$ 264,498	\$ 1,264,839	0.1%	\$ 1,331,878	5.4%
Total Expenditures by Function	\$ 1,223,309	\$ 1,263,108	\$ 1,000,341	\$ 264,498	\$ 1,264,839	0.1%	\$ 1,331,878	5.4%
EXPENDITURES - BY CHARACTER								
Character								
Salaries & Fees	\$ 757,074	\$ 683,027	\$ 626,258	\$ 162,030	\$ 788,288	15.4%	\$ 810,597	18.7%
Benefits	\$ 143,032	\$ 137,795	\$ 110,204	\$ 24,503	\$ 134,707	-2.2%	\$ 161,844	17.5%
Other Operational Expenses	\$ 321,696	\$ 427,286	\$ 261,709	\$ 70,635	\$ 332,344	-22.2%	\$ 345,937	-19.0%
Capital Expenditures	\$ 1,507	\$ 15,000	\$ 2,170	\$ 7,330	\$ 9,500	-36.7%	\$ 13,500	-10.0%
Total Expenditures by Character	\$ 1,223,309	\$ 1,263,108	\$ 1,000,341	\$ 264,498	\$ 1,264,839	0.1%	\$ 1,331,878	5.4%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (43,726)	\$ 15,513			\$ (13,262)		\$ 71,722	
Estimated Fund Balance, January 1	\$ 77,046	\$ 69,178			\$ 33,320	-51.8%	\$ 20,058	-71.0%
Estimated Fund Balance, December 31	\$ 33,320	\$ 84,691			\$ 20,058	-76.3%	\$ 91,780	8.4%

PERSONNEL SUMMARY

	2021 Actual	2022 Budget	2022 Projected	Proposed 2023 Budget
Positions				
Full Time	6	6	8	8
Part Time	3	3	0	0



CALCASIEU PARISH POLICE JURY
510 GAMING REVENUE DISTRICT - BUDGET SUMMARY FOR YEAR ENDING 2023

	2022						2023	
	2021 Actual	2022 Original Budget	Actual YTD as of 10/31/22	Estimated Through 12/31/22	Projected YTD as of 12/31/22	% Change 2022 Budget vs. 2022 Proj.	Proposed 2023 Budget	% Change 2023 Budget vs. 2022 Budget
REVENUES - BY SOURCE								
Sources:								
Gaming Revenues	\$ 21,285,880	\$ 30,603,000	\$ 27,874,714	\$ 2,470,286	\$ 30,345,000	-0.8%	\$ 34,531,000	12.8%
Distribution to Entities	\$(21,281,994)	\$(30,593,006)	\$(27,874,714)	\$(2,460,286)	\$(30,335,000)	-0.8%	\$(34,521,000)	12.8%
Interest income	\$ 13	\$ 6	\$ 5,616	\$ 84	\$ 5,700	94900.0%	\$ 100	1566.7%
Total Revenues by Source	\$ 3,899	\$ 10,000	\$ 5,616	\$ 10,084	\$ 15,700	57.0%	\$ 10,100	1.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Gaming District	\$ 3,332	\$ 10,000	\$ 15	\$ 9,985	\$ 10,000	0.0%	\$ 10,000	0.0%
Total Expenditures by Dept/Cost Center	\$ 3,332	\$ 10,000	\$ 15	\$ 9,985	\$ 10,000	0.0%	\$ 10,000	0.0%
EXPENDITURES - BY FUNCTION								
Function								
Economic Development	\$ 3,332	\$ 10,000	\$ 15	\$ 9,985	\$ 10,000	0.0%	\$ 10,000	0.0%
Total Expenditures by Function	\$ 3,332	\$ 10,000	\$ 15	\$ 9,985	\$ 10,000	0.0%	\$ 10,000	0.0%
EXPENDITURES - BY CHARACTER								
Character								
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Other Expenditures	\$ 3,332	\$ 10,000	\$ 15	\$ 9,985	\$ 10,000	0.0%	\$ 10,000	0.0%
Total Expenditures by Character	\$ 3,332	\$ 10,000	\$ 15	\$ 9,985	\$ 10,000	0.0%	\$ 10,000	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 567	\$ -			\$ 5,700		\$ 100	
Estimated Fund Balance, January 1	\$ 3,966	\$ 634			\$ 4,533	615.0%	\$ 10,233	1514.0%
Estimated Fund Balance, December 31	\$ 4,533	\$ 634			\$ 10,233	1514.0%	\$ 10,333	1529.8%

CALCASIEU PARISH POLICE JURY
520 LA WATERSHED INITIATIVE - BUDGET SUMMARY FOR YEAR ENDING 2023

	2022						2023	
	2021 Actual	2022 Original Budget	Actual YTD as of 10/31/22	Estimated Through 12/31/22	Projected YTD as of 12/31/22	% Change 2022 Budget vs. 2022 Proj.	Proposed 2023 Budget	% Change 2023 Budget vs. 2022 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 216,525	\$ 81,000	\$ 44,858	\$ 46,225	\$ 91,083	12.4%	\$ 92,393	14.1%
Interest Income	\$ 5	\$ -	\$ 34	\$ -	\$ 34	N/A	\$ -	0.0%
Total Revenues by Source	\$ 216,530	\$ 81,000	\$ 44,892	\$ 46,225	\$ 91,117	12.5%	\$ 92,393	14.1%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Watershed Initiative	\$ 190,005	\$ 75,000	\$ 50,325	\$ 33,215	\$ 83,540	11.4%	\$ 78,020	4.0%
Total Expenditures by Dept/Cost Center	\$ 190,005	\$ 75,000	\$ 50,325	\$ 33,215	\$ 83,540	11.4%	\$ 78,020	4.0%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 190,005	\$ 75,000	\$ 50,325	\$ 33,215	\$ 83,540	11.4%	\$ 78,020	4.0%
Total Expenditures by Function	\$ 190,005	\$ 75,000	\$ 50,325	\$ 33,215	\$ 83,540	11.4%	\$ 78,020	4.0%
EXPENDITURES - BY CHARACTER								
Character								
Other Expenditures	\$ 190,005	\$ 75,000	\$ 50,325	\$ 33,215	\$ 83,540	11.4%	\$ 78,020	4.0%
Total Expenditures by Character	\$ 190,005	\$ 75,000	\$ 50,325	\$ 33,215	\$ 83,540	11.4%	\$ 78,020	4.0%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ 24,054	\$ 24,054	N/A	\$ -	0.0%
Transfers Out To Other Funds	\$ (49,965)	\$ (6,000)	\$ (5,975)	\$ (2,216)	\$ (8,191)	36.5%	\$ (14,373)	139.6%
Total Other Financing Source/Use	\$ (49,965)	\$ (6,000)	\$ (5,975)	\$ 21,838	\$ 15,863	-364.4%	\$ (14,373)	139.6%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (23,440)	\$ -			\$ 23,440		\$ -	
Estimated Fund Balance, January 1	\$ -	\$ -			\$ (23,440)	N/A	\$ -	0.0%
Estimated Fund Balance, December 31	\$ (23,440)	\$ -			\$ -	0.0%	\$ -	0.0%

**CALCASIEU PARISH POLICE JURY
700 LOCAL EMERGENCY PLANNING COMMITTEE - BUDGET SUMMARY FOR YEAR ENDING 2023**

	2022						2023	
	2021 Actual	2022 Original Budget	Actual YTD as of 10/31/22	Estimated Through 12/31/22	Projected YTD as of 12/31/22	% Change 2022 Budget vs. 2022 Proj.	Proposed 2023 Budget	% Change 2023 Budget vs. 2022 Budget
REVENUES - BY SOURCE								
Sources:								
Fees	\$ 9,072	\$ -	\$ 8,981	\$ 19	\$ 9,000	N/A	\$ 9,000	N/A
Interest Income	\$ 551	\$ -	\$ 1,316	\$ 184	\$ 1,500	N/A	\$ 1,600	N/A
Total Revenues by Source	\$ 9,623	\$ -	\$ 10,297	\$ 203	\$ 10,500	N/A	\$ 10,600	N/A
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
LEPC	\$ 319	\$ -	\$ 6,493	\$ 512	\$ 7,005	N/A	\$ 7,005	N/A
Total Expenditures by Dept/Cost Center	\$ 319	\$ -	\$ 6,493	\$ 512	\$ 7,005	N/A	\$ 7,005	N/A
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 319	\$ -	\$ 6,493	\$ 7,005	\$ 7,005	N/A	\$ 7,005	N/A
Total Expenditures by Function	\$ 319	\$ -	\$ 6,493	\$ 7,005	\$ 13,498	N/A	\$ 7,005	N/A
EXPENDITURES - BY CHARACTER								
Character								
Other Expenditures	\$ 319	\$ -	\$ 6,493	\$ 512	\$ 7,005	N/A	\$ 7,005	N/A
Total Expenditures by Character	\$ 319	\$ -	\$ 6,493	\$ 512	\$ 7,005	N/A	\$ 7,005	N/A
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 9,304	\$ -			\$ 3,495		\$ 3,595	
Estimated Fund Balance, January 1	\$ 133,732	\$ -			\$ 143,036	N/A	\$ 146,531	N/A
Estimated Fund Balance, December 31	\$ 143,036	\$ -			\$ 146,531	N/A	\$ 150,126	N/A



**CALCASIEU PARISH POLICE JURY
FIRE PROTECTION DISTRICT 1 OF WARD 1 - BUDGET SUMMARY FOR YEAR ENDING 2023**

	2022						2023	
	2021 Actual	2022 Original Budget	Actual YTD as of 10/31/22	Estimated Through 12/31/22	Projected YTD as of 12/31/22	% Change 2022 Budget vs. 2022 Proj.	Proposed 2023 Budget	% Change 2023 Budget vs. 2022 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 1,745,940	\$ 2,002,000	\$ 1,969,042	\$ 32,958	\$ 2,002,000	0.0%	\$ 1,993,249	-0.4%
Intergovernmental	\$ 136,801	\$ 123,800	\$ 192,365	\$ 12,113	\$ 204,478	65.2%	\$ 204,000	64.8%
Interest Income	\$ 7,965	\$ 6,000	\$ 21,485	\$ 5,515	\$ 27,000	350.0%	\$ 26,000	333.3%
Insurance proceeds	\$ 43,697	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Other	\$ 2,150	\$ -	\$ 10,490	\$ -	\$ 10,490	N/A	\$ 9,482	N/A
Total Revenues by Source	\$ 1,936,553	\$ 2,131,800	\$ 2,193,382	\$ 50,586	\$ 2,243,968	5.3%	\$ 2,232,731	4.7%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 1,834,148	\$ 1,977,483	\$ 1,788,865	\$ 368,198	\$ 2,157,063	9.1%	\$ 2,028,561	2.6%
Total Expenditures by Dept/Cost Center	\$ 1,834,148	\$ 1,977,483	\$ 1,788,865	\$ 368,198	\$ 2,157,063	9.1%	\$ 2,028,561	2.6%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 1,834,148	\$ 1,977,483	\$ 1,788,865	\$ 368,198	\$ 2,157,063	9.1%	\$ 2,028,561	2.6%
Total Expenditures by Function	\$ 1,834,148	\$ 1,977,483	\$ 1,788,865	\$ 368,198	\$ 2,157,063	9.1%	\$ 2,028,561	2.6%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 918,589	\$ 1,003,000	\$ 765,477	\$ 198,201	\$ 963,678	-3.9%	\$ 1,048,086	4.5%
Benefits	\$ 585,215	\$ 626,900	\$ 524,021	\$ 106,605	\$ 630,626	0.6%	\$ 623,865	-0.5%
Other Operational Expenses	\$ 329,802	\$ 296,583	\$ 495,676	\$ 32,702	\$ 528,378	78.2%	\$ 301,610	1.7%
Capital Expenditures	\$ 542	\$ 51,000	\$ 3,691	\$ 30,690	\$ 34,381	-32.6%	\$ 55,000	7.8%
Total Expenditures by Character	\$ 1,834,148	\$ 1,977,483	\$ 1,788,865	\$ 368,198	\$ 2,157,063	9.1%	\$ 2,028,561	2.6%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 102,405	\$ 154,317			\$ 86,905		\$ 204,170	
Estimated Fund Balance, January 1	\$ 1,580,557	\$ 1,452,646			\$ 1,682,962	15.9%	\$ 1,769,867	21.8%
Estimated Fund Balance, December 31	\$ 1,682,962	\$ 1,606,963			\$ 1,769,867	10.1%	\$ 1,974,037	22.8%

CALCASIEU PARISH POLICE JURY								
FIRE PROTECTION DISTRICT 1 OF WARD 2 - BUDGET SUMMARY FOR YEAR ENDING 2023								
	2022						2023	
	2021 Actual	2022 Original Budget	Actual YTD as of 10/31/22	Estimated Through 12/31/22	Projected YTD as of 12/31/22	% Change 2022 Budget vs. 2022 Proj.	Proposed 2023 Budget	% Change 2023 Budget vs. 2022 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 384,253	\$ 418,000	\$ 415,723	\$ 4,277	\$ 420,000	0.5%	\$ 381,000	-8.9%
Intergovernmental	\$ 78,000	\$ 24,800	\$ 30,363	\$ 23,553	\$ 53,916	117.4%	\$ 154,000	521.0%
Interest Income	\$ 2,337	\$ 2,050	\$ 7,492	\$ 508	\$ 8,000	290.2%	\$ 8,600	319.5%
Insurance Proceeds	\$ 4,904	\$ -	\$ 656,567	\$ 33,433	\$ 690,000	N/A	\$ -	0.0%
Other	\$ 7,140	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 476,634	\$ 444,850	\$ 1,110,145	\$ 61,771	\$ 1,171,916	163.4%	\$ 543,600	22.2%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 550,944	\$ 573,300	\$ 756,092	\$ 412,944	\$ 1,169,036	103.9%	\$ 248,741	-56.6%
Debt Service	\$ 126,613	\$ 123,313	\$ 123,288	\$ -	\$ 123,288	0.0%	\$ 124,813	1.2%
Total Expenditures by Dept/Cost Center	\$ 677,557	\$ 696,613	\$ 879,380	\$ 412,944	\$ 1,292,324	85.5%	\$ 373,554	-46.4%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 677,557	\$ 696,613	\$ 879,380	\$ 412,944	\$ 1,292,324	85.5%	\$ 373,554	-46.4%
Total Expenditures by Function	\$ 677,557	\$ 696,613	\$ 879,380	\$ 412,944	\$ 1,292,324	85.5%	\$ 373,554	-46.4%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 55,009	\$ 50,000	\$ 41,528	\$ 8,672	\$ 50,200	0.4%	\$ 55,200	10.4%
Benefits	\$ 7,312	\$ 10,750	\$ 792	\$ 8,758	\$ 9,550	-11.2%	\$ 9,550	-11.2%
Other Operational Expenses	\$ 199,161	\$ 510,275	\$ 713,772	\$ 392,914	\$ 1,106,686	116.9%	\$ 181,491	-64.4%
Debt Service	\$ 126,613	\$ 123,288	\$ 123,288	\$ -	\$ 123,288	0.0%	\$ 124,813	1.2%
Capital Expenditures	\$ 289,462	\$ 2,300	\$ -	\$ 2,600	\$ 2,600	13.0%	\$ 2,500	8.7%
Total Expenditures by Character	\$ 677,557	\$ 696,613	\$ 879,380	\$ 412,944	\$ 1,292,324	85.5%	\$ 373,554	-46.4%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (200,923)	\$ (251,763)			\$ (120,408)		\$ 170,046	
Estimated Fund Balance, January 1	\$ 720,448	\$ 547,319			\$ 519,525	-5.1%	\$ 399,117	-27.1%
Estimated Fund Balance, December 31	\$ 519,525	\$ 295,556			\$ 399,117	35.0%	\$ 569,163	92.6%

FUND BALANCE RECAP			
	As of 12/31/21	Anticipated 12/31/22	Projected 12/31/23
Reserved for Debt Service	\$ 39,067	\$ 56,279	\$ 36,066
Unreserved	\$ 480,458	\$ 342,838	\$ 533,097
Total Fund Balance	\$ 519,525	\$ 399,117	\$ 569,163

CALCASIEU PARISH POLICE JURY								
FIRE PROTECTION DISTRICT 2 OF WARD 3 - BUDGET SUMMARY FOR YEAR ENDING 2023								
	2022						2023	
	2021 Actual	2022 Original Budget	Actual YTD as of 10/31/22	Estimated Through 12/31/22	Projected YTD as of 12/31/22	% Change 2022 Budget vs. 2022 Proj.	Proposed 2023 Budget	% Change 2023 Budget vs. 2022 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 2,449,966	\$ 2,780,000	\$ 2,786,780	\$ 82,220	\$ 2,869,000	3.2%	\$ 2,792,000	0.4%
Intergovernmental	\$ 151,862	\$ 151,700	\$ 228,255	\$ 16,885	\$ 245,140	61.6%	\$ 201,600	32.9%
Interest Income	\$ 2,442	\$ 1,800	\$ 8,058	\$ 2,942	\$ 11,000	511.1%	\$ 12,000	566.7%
Insurance proceeds	\$ -	\$ -	\$ 367,117	\$ -	\$ 367,117	N/A	\$ 86,820	N/A
Total Revenues by Source	\$ 2,604,270	\$ 2,933,500	\$ 3,390,210	\$ 102,047	\$ 3,492,257	19.0%	\$ 3,092,420	5.4%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 2,470,870	\$ 2,596,300	\$ 2,834,500	\$ 34,505	\$ 2,869,005	10.5%	\$ 2,792,000	7.5%
2% Fund	\$ 2,243	\$ 52,250	\$ 504,803	\$ 79,448	\$ 584,251	1018.2%	\$ 29,705	-43.1%
Total Expenditures by Dept/Cost Center	\$ 2,473,113	\$ 2,648,550	\$ 3,339,303	\$ 113,953	\$ 3,453,256	30.4%	\$ 2,821,705	6.5%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 2,473,113	\$ 2,648,550	\$ 3,339,303	\$ 113,953	\$ 3,453,256	30.4%	\$ 2,821,705	6.5%
Total Expenditures by Function	\$ 2,473,113	\$ 2,648,550	\$ 3,339,303	\$ 113,953	\$ 3,453,256	30.4%	\$ 2,821,705	6.5%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 2,245	\$ 2,250	\$ 2,260	\$ -	\$ 2,260	0.4%	\$ 2,288	1.7%
Intergovernmental	\$ 2,470,868	\$ 2,596,300	\$ 2,834,495	\$ 34,505	\$ 2,869,000	10.5%	\$ 2,792,000	7.5%
Capital Expenditures	\$ -	\$ 50,000	\$ 502,548	\$ 79,448	\$ 581,996	1064.0%	\$ 27,417	-45.2%
Total Expenditures by Character	\$ 2,473,113	\$ 2,648,550	\$ 3,339,303	\$ 113,953	\$ 3,453,256	30.4%	\$ 2,821,705	6.5%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 131,157	\$ 284,950			\$ 39,001		\$ 270,715	
Estimated Fund Balance, January 1	\$ 456,170	\$ 568,231			\$ 587,327	3.4%	\$ 626,328	10.2%
Estimated Fund Balance, December 31	\$ 587,327	\$ 853,181			\$ 626,328	-26.6%	\$ 897,043	5.1%

FUND BALANCE RECAP			
	As of 12/31/21	Anticipated 12/31/22	Projected 12/31/23
Reserved for Capital Improvement	\$ 455,942	\$ 464,804	\$ 679,919
Unreserved	\$ 131,385	\$ 161,524	\$ 217,124
Total Fund Balance	\$ 587,327	\$ 626,328	\$ 897,043

**CALCASIEU PARISH POLICE JURY
FIRE PROTECTION DISTRICT 2 OF WARD 4 - BUDGET SUMMARY FOR YEAR ENDING 2023**

	2022						2023	
	2021 Actual	2022 Original Budget	Actual YTD as of 10/31/22	Estimated Through 12/31/22	Projected YTD as of 12/31/22	% Change 2022 Budget vs. 2022 Proj.	Proposed 2023 Budget	% Change 2023 Budget vs. 2022 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 3,069,248	\$ 3,076,000	\$ 3,122,491	\$ -	\$ 3,122,491	1.5%	\$ 3,064,612	-0.4%
Intergovernmental	\$ 87,445	\$ 58,200	\$ 101,602	\$ 3,023	\$ 104,625	79.8%	\$ 98,300	68.9%
Interest Income	\$ 16,700	\$ 14,000	\$ 42,276	\$ 6,724	\$ 49,000	250.0%	\$ 53,000	278.6%
Charges for Services	\$ 61,143	\$ -	\$ 82,793	\$ -	\$ 82,793	N/A	\$ -	0.0%
Insurance proceeds	\$ -	\$ -	\$ 17,771	\$ -	\$ 17,771	N/A	\$ -	0.0%
Donations	\$ 37,850	\$ -	\$ 15,750	\$ -	\$ 15,750	N/A	\$ -	0.0%
Other	\$ -	\$ -	\$ 5	\$ -	\$ 5	N/A	\$ -	0.0%
Total Revenues by Source	\$ 3,272,386	\$ 3,148,200	\$ 3,382,688	\$ 9,747	\$ 3,392,435	7.8%	\$ 3,215,912	2.2%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 3,440,631	\$ 3,882,987	\$ 2,521,927	\$ 1,230,048	\$ 3,751,975	-3.4%	\$ 3,877,027	-0.2%
Total Expenditures by Dept/Cost Center	\$ 3,440,631	\$ 3,882,987	\$ 2,521,927	\$ 1,230,048	\$ 3,751,975	-3.4%	\$ 3,877,027	-0.2%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 3,440,631	\$ 3,882,987	\$ 2,521,927	\$ 1,230,048	\$ 3,751,975	-3.4%	\$ 3,877,027	-0.2%
Total Expenditures by Function	\$ 3,440,631	\$ 3,882,987	\$ 2,521,927	\$ 1,230,048	\$ 3,751,975	-3.4%	\$ 3,877,027	-0.2%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 1,422,623	\$ 1,685,857	\$ 1,177,398	\$ 453,319	\$ 1,630,717	-3.3%	\$ 1,750,495	3.8%
Benefits	\$ 870,198	\$ 975,078	\$ 567,939	\$ 224,374	\$ 792,313	-18.7%	\$ 975,078	0.0%
Other Operational Expenses	\$ 501,560	\$ 661,552	\$ 749,866	\$ 126,079	\$ 875,945	32.4%	\$ 590,954	-10.7%
Capital Expenditures	\$ 646,250	\$ 560,500	\$ 26,724	\$ 426,276	\$ 453,000	-19.2%	\$ 560,500	0.0%
Total Expenditures by Character	\$ 3,440,631	\$ 3,882,987	\$ 2,521,927	\$ 1,230,048	\$ 3,751,975	-3.4%	\$ 3,877,027	-0.2%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (168,245)	\$ (734,787)			\$ (359,540)		\$ (661,115)	
Estimated Fund Balance, January 1	\$ 3,354,976	\$ 2,911,643			\$ 3,186,731	9.4%	\$ 2,827,191	-2.9%
Estimated Fund Balance, December 31	\$ 3,186,731	\$ 2,176,856			\$ 2,827,191	29.9%	\$ 2,166,076	-0.5%

**CALCASIEU PARISH POLICE JURY
FIRE PROTECTION DISTRICT 3 OF WARD 4 - BUDGET SUMMARY FOR YEAR ENDING 2023**

	2022						2023	
	2021 Actual	2022 Original Budget	Actual YTD as of 10/31/22	Estimated Through 12/31/22	Projected YTD as of 12/31/22	% Change 2022 Budget vs. 2022 Proj.	Proposed 2023 Budget	% Change 2023 Budget vs. 2022 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 2,106,898	\$ 2,100,000	\$ 2,138,037	\$ -	\$ 2,138,037	1.8%	\$ 2,100,000	0.0%
Intergovernmental	\$ 35,285	\$ 34,700	\$ 56,236	\$ 2,865	\$ 59,101	70.3%	\$ 59,201	70.6%
Interest Income	\$ 13,548	\$ 11,000	\$ 39,837	\$ 5,163	\$ 45,000	309.1%	\$ 48,000	336.4%
Insurance Proceeds	\$ 35,390	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Other	\$ -	\$ -	\$ 32,110	\$ -	\$ 32,110	N/A	\$ -	0.0%
Total Revenues by Source	\$ 2,191,121	\$ 2,145,700	\$ 2,266,220	\$ 8,028	\$ 2,274,248	6.0%	\$ 2,207,201	2.9%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 1,562,963	\$ 1,463,603	\$ 1,313,500	\$ 297,849	\$ 1,611,349	10.1%	\$ 1,585,423	8.3%
Total Expenditures by Dept/Cost Center	\$ 1,562,963	\$ 1,463,603	\$ 1,313,500	\$ 297,849	\$ 1,611,349	10.1%	\$ 1,585,423	8.3%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 1,562,963	\$ 1,463,603	\$ 1,313,500	\$ 297,849	\$ 1,611,349	10.1%	\$ 1,585,423	8.3%
Total Expenditures by Function	\$ 1,562,963	\$ 1,463,603	\$ 1,313,500	\$ 297,849	\$ 1,611,349	10.1%	\$ 1,585,423	8.3%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 3,300	\$ 2,700	\$ 2,975	\$ 1,025	\$ 4,000	48.1%	\$ 2,700	0.0%
Benefits	\$ 252	\$ 200	\$ 228	\$ 82	\$ 310	55.0%	\$ 200	0.0%
Other Operational Expenses	\$ 494,293	\$ 516,787	\$ 601,755	\$ 66,871	\$ 668,626	29.4%	\$ 624,814	20.9%
Intergovernmental	\$ 1,064,518	\$ 905,416	\$ 682,510	\$ 229,803	\$ 912,313	0.8%	\$ 919,209	1.5%
Capital Expenditures	\$ 600	\$ 38,500	\$ 26,032	\$ 68	\$ 26,100	-32.2%	\$ 38,500	0.0%
Total Expenditures by Character	\$ 1,562,963	\$ 1,463,603	\$ 1,313,500	\$ 297,849	\$ 1,611,349	10.1%	\$ 1,585,423	8.3%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 628,158	\$ 682,097			\$ 662,899		\$ 621,778	
Estimated Fund Balance, January 1	\$ 2,529,391	\$ 3,073,968			\$ 3,157,549	2.7%	\$ 3,820,448	24.3%
Estimated Fund Balance, December 31	\$ 3,157,549	\$ 3,756,065			\$ 3,820,448	1.7%	\$ 4,442,226	18.3%

CALCASIEU PARISH POLICE JURY								
FIRE PROTECTION DISTRICT 4 OF WARD 4 - BUDGET SUMMARY FOR YEAR ENDING 2023								
	2022						2023	
	2021 Actual	2022 Original Budget	Actual YTD as of 10/31/22	Estimated Through 12/31/22	Projected YTD as of 12/31/22	% Change 2022 Budget vs. 2022 Proj.	Proposed 2023 Budget	% Change 2023 Budget vs. 2022 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 968,013	\$ 886,000	\$ 899,164	\$ 10,836	\$ 910,000	2.7%	\$ 954,000	7.7%
Intergovernmental	\$ 25,797	\$ 25,750	\$ 45,779	\$ -	\$ 45,779	77.8%	\$ 46,500	80.6%
Interest Income	\$ 12,388	\$ 5,800	\$ 17,801	\$ 1,999	\$ 19,800	241.4%	\$ 21,400	269.0%
Insurance proceeds	\$ 56,645	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Other	\$ 5,000	\$ -	\$ 9,606	\$ 394	\$ 10,000	N/A	\$ 10,000	N/A
Total Revenues by Source	\$ 1,067,843	\$ 917,550	\$ 972,350	\$ 13,229	\$ 985,579	7.4%	\$ 1,031,900	12.5%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 426,652	\$ 435,561	\$ 379,361	\$ 39,068	\$ 418,429	-3.9%	\$ 550,757	26.4%
Debt Service	\$ 365,126	\$ 364,700	\$ 364,650	\$ 50	\$ 364,700	0.0%	\$ 363,075	-0.4%
Construction	\$ 2,306,251	\$ 1,249,340	\$ 657,427	\$ 835,637	\$ 1,493,064	19.5%	\$ -	-100.0%
Total Expenditures by Dept/Cost Center	\$ 3,098,029	\$ 2,049,601	\$ 1,401,438	\$ 874,755	\$ 2,276,193	11.1%	\$ 913,832	-55.4%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 3,098,029	\$ 2,049,601	\$ 1,401,438	\$ 874,755	\$ 2,276,193	11.1%	\$ 913,832	-55.4%
Total Expenditures by Function	\$ 3,098,029	\$ 2,049,601	\$ 1,401,438	\$ 874,755	\$ 2,276,193	11.1%	\$ 913,832	-55.4%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 35,900	\$ 55,200	\$ 48,478	\$ 11,222	\$ 59,700	8.2%	\$ 160,000	189.9%
Benefits	\$ 6,469	\$ 5,500	\$ 7,670	\$ 4,030	\$ 11,700	112.7%	\$ 44,910	716.5%
Other Operational Expenses	\$ 197,047	\$ 195,783	\$ 326,938	\$ 23,921	\$ 350,859	79.2%	\$ 240,664	22.9%
Lease Payment - Fire Truck	\$ 80,183	\$ 80,183	\$ 80,183	\$ -	\$ 80,183	0.0%	\$ 80,183	0.0%
Debt service	\$ 365,125	\$ 364,650	\$ 364,650	\$ -	\$ 364,650	0.0%	\$ 363,075	-0.4%
Capital Expenditures	\$ 2,413,305	\$ 1,348,285	\$ 573,519	\$ 835,582	\$ 1,409,101	4.5%	\$ 25,000	-98.1%
Total Expenditures by Character	\$ 3,098,029	\$ 2,049,601	\$ 1,401,438	\$ 874,755	\$ 2,276,193	11.1%	\$ 913,832	-55.4%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (2,030,186)	\$ (1,132,051)			\$ (1,290,614)		\$ 118,068	
Estimated Fund Balance, January 1	\$ 4,118,290	\$ 2,427,930			\$ 2,088,104	-14.0%	\$ 797,490	-67.2%
Estimated Fund Balance, December 31	\$ 2,088,104	\$ 1,295,879			\$ 797,490	-38.5%	\$ 915,558	-29.3%

FUND BALANCE RECAP			
	As of 12/31/21	Anticipated 12/31/22	Projected 12/31/23
Reserved for Debt Service	\$ 85,510	\$ 60,110	\$ 88,435
Reserved for Capital	\$ 934,698	\$ 490,108	\$ 496,108
Unreserved	\$ 1,067,896	\$ 247,272	\$ 331,015
Total Fund Balance	\$ 2,088,104	\$ 797,490	\$ 915,558

**CALCASIEU PARISH POLICE JURY
FIRE PROTECTION DISTRICT 1 OF WARD 5 - BUDGET SUMMARY FOR YEAR ENDING 2023**

	2022						2023	
	2021 Actual	2022 Original Budget	Actual YTD as of 10/31/22	Estimated Through 12/31/22	Projected YTD as of 12/31/22	% Change 2022 Budget vs. 2022 Proj.	Proposed 2023 Budget	% Change 2023 Budget vs. 2022 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 219,169	\$ 230,000	\$ 238,044	\$ 456	\$ 238,500	3.7%	\$ 229,255	-0.3%
Intergovernmental	\$ 88,013	\$ 11,500	\$ 21,572	\$ 115,000	\$ 136,572	1087.6%	\$ 21,000	82.6%
Interest Income	\$ 1,243	\$ 1,000	\$ 3,991	\$ 209	\$ 4,200	320.0%	\$ 4,200	320.0%
Insurance Proceeds	\$ 101,131	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Other	\$ -	\$ -	\$ 28,063	\$ -	\$ 28,063	N/A	\$ -	0.0%
Total Revenues by Source	\$ 409,556	\$ 242,500	\$ 291,670	\$ 115,665	\$ 407,335	68.0%	\$ 254,455	4.9%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 353,315	\$ 270,157	\$ 183,655	\$ 74,816	\$ 258,471	-4.3%	\$ 254,455	-5.8%
Total Expenditures by Dept/Cost Center	\$ 353,315	\$ 270,157	\$ 183,655	\$ 74,816	\$ 258,471	-4.3%	\$ 254,455	-5.8%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 353,315	\$ 270,157	\$ 183,655	\$ 74,816	\$ 258,471	-4.3%	\$ 254,455	-5.8%
Total Expenditures by Function	\$ 353,315	\$ 270,157	\$ 183,655	\$ 74,816	\$ 258,471	-4.3%	\$ 254,455	-5.8%
EXPENDITURES - BY CHARACTER								
Character								
Benefits	\$ 2,032	\$ 1,500	\$ 2,399	\$ 716	\$ 3,115	107.7%	\$ 2,180	45.3%
Other Operational Expenses	\$ 164,708	\$ 133,657	\$ 129,104	\$ 16,752	\$ 145,856	9.1%	\$ 137,275	2.7%
Capital Expenditures	\$ 186,575	\$ 135,000	\$ 52,152	\$ 57,348	\$ 109,500	-18.9%	\$ 115,000	-14.8%
Total Expenditures by Character	\$ 353,315	\$ 270,157	\$ 183,655	\$ 74,816	\$ 258,471	-4.3%	\$ 254,455	-5.8%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 56,241	\$ (27,657)			\$ 148,864		\$ -	
Estimated Fund Balance, January 1	\$ 239,074	\$ 293,193			\$ 295,315	0.7%	\$ 444,179	51.5%
Estimated Fund Balance, December 31	\$ 295,315	\$ 265,536			\$ 444,179	67.3%	\$ 444,179	67.3%

CALCASIEU PARISH POLICE JURY								
FIRE PROTECTION DISTRICT 1 OF WARD 6 - BUDGET SUMMARY FOR YEAR ENDING 2023								
	2022						2023	
	2021 Actual	2022 Original Budget	Actual YTD as of 10/31/22	Estimated Through 12/31/22	Projected YTD as of 12/31/22	% Change 2022 Budget vs. 2022 Proj.	Proposed 2023 Budget	% Change 2023 Budget vs. 2022 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 770,427	\$ 854,000	\$ 845,625	\$ 5,375	\$ 851,000	-0.4%	\$ 826,000	-3.3%
Intergovernmental	\$ 248,741	\$ 34,600	\$ 448,165	\$ 36,549	\$ 484,714	1300.9%	\$ 55,100	59.2%
Interest Income	\$ 4,953	\$ 3,650	\$ 13,264	\$ 2,736	\$ 16,000	338.4%	\$ 15,800	332.9%
Insurance proceeds	\$ 719,425	\$ -	\$ 711,998	\$ -	\$ 711,998	N/A	\$ 908,729	N/A
Other	\$ 89,001	\$ -	\$ 85,070	\$ -	\$ 85,070	N/A	\$ -	0.0%
Total Revenues by Source	\$ 1,832,547	\$ 892,250	\$ 2,104,122	\$ 44,660	\$ 2,148,782	140.8%	\$ 1,805,629	102.4%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 1,860,267	\$ 577,880	\$ 727,492	\$ 223,446	\$ 950,938	64.6%	\$ 582,758	0.8%
Debt Service	\$ 280,425	\$ 280,838	\$ 280,789	\$ -	\$ 280,789	0.0%	\$ 280,626	-0.1%
Construction	\$ 263,251	\$ 294,601	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%
Construction - ST#3	\$ 1	\$ -	\$ 2	\$ 593	\$ 595	N/A	\$ 1,784,426	N/A
Total Expenditures by Dept/Cost Center	\$ 2,403,944	\$ 1,153,319	\$ 1,008,283	\$ 224,039	\$ 1,232,322	6.9%	\$ 2,647,810	129.6%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 2,403,944	\$ 1,153,319	\$ 1,008,283	\$ 224,039	\$ 1,232,322	6.9%	\$ 2,647,810	129.6%
Total Expenditures by Function	\$ 2,403,944	\$ 1,153,319	\$ 1,008,283	\$ 224,039	\$ 1,232,322	6.9%	\$ 2,647,810	129.6%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 110,510	\$ 155,170	\$ 123,836	\$ 24,974	\$ 148,810	-4.1%	\$ 166,901	7.6%
Benefits	\$ 64,726	\$ 74,447	\$ 49,750	\$ 24,457	\$ 74,207	-0.3%	\$ 77,544	4.2%
Other Operational Expenses	\$ 1,581,330	\$ 230,813	\$ 416,460	\$ 93,957	\$ 510,417	121.1%	\$ 272,519	18.1%
Debt Service	\$ 280,425	\$ 280,788	\$ 280,788	\$ -	\$ 280,788	0.0%	\$ 280,625	-0.1%
Capital Expenditures	\$ 366,953	\$ 412,101	\$ 137,449	\$ 80,651	\$ 218,100	-47.1%	\$ 1,850,221	349.0%
Total Expenditures by Character	\$ 2,403,944	\$ 1,153,319	\$ 1,008,283	\$ 224,039	\$ 1,232,322	6.9%	\$ 2,647,810	129.6%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (571,397)	\$ (261,069)			\$ 916,460		\$ (842,181)	
Estimated Fund Balance, January 1	\$ 1,080,420	\$ 1,086,439			\$ 509,023	-53.1%	\$ 1,425,483	31.2%
Estimated Fund Balance, December 31	\$ 509,023	\$ 825,370			\$ 1,425,483	72.7%	\$ 583,302	-29.3%

FUND BALANCE RECAP			
	As of 12/31/21	Anticipated 12/31/22	Projected 12/31/23
Reserved for Debt Service	\$ 23,553	\$ 47,864	\$ 40,338
Reserved for Capital	\$ 271,153	\$ 297,448	\$ 3,847
Unreserved	\$ 214,317	\$ 1,080,171	\$ 539,117
Total Fund Balance	\$ 509,023	\$ 1,425,483	\$ 583,302

**CALCASIEU PARISH POLICE JURY
FIRE PROTECTION DISTRICT 2 OF WARD 8 - BUDGET SUMMARY FOR YEAR ENDING 2023**

	2022						2023	
	2021 Actual	2022 Original Budget	Actual YTD as of 10/31/22	Estimated Through 12/31/22	Projected YTD as of 12/31/22	% Change 2022 Budget vs. 2022 Proj.	Proposed 2023 Budget	% Change 2023 Budget vs. 2022 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 419,966	\$ 479,000	\$ 459,021	\$ 5,979	\$ 465,000	-2.9%	\$ 507,000	5.8%
Intergovernmental	\$ 74,943	\$ 304,100	\$ 91,451	\$ 1,658	\$ 93,109	-69.4%	\$ 122,670	-59.7%
Interest Income	\$ 2,948	\$ 2,500	\$ 8,595	\$ 2,405	\$ 11,000	340.0%	\$ 12,000	380.0%
Insurance Proceeds	\$ 14,526	\$ -	\$ 561,340	\$ 146,857	\$ 708,197	N/A	\$ -	0.0%
Other	\$ 26,363	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 538,746	\$ 785,600	\$ 1,120,407	\$ 156,899	\$ 1,277,306	62.6%	\$ 641,670	-18.3%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 732,578	\$ 797,627	\$ 1,055,068	\$ 389,136	\$ 1,444,204	81.1%	\$ 634,878	-20.4%
Total Expenditures by Dept/Cost Center	\$ 732,578	\$ 797,627	\$ 1,055,068	\$ 389,136	\$ 1,444,204	81.1%	\$ 634,878	-20.4%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 732,578	\$ 797,627	\$ 1,055,068	\$ 389,136	\$ 1,444,204	81.1%	\$ 634,878	-20.4%
Total Expenditures by Function	\$ 732,578	\$ 797,627	\$ 1,055,068	\$ 389,136	\$ 1,444,204	81.1%	\$ 634,878	-20.4%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 120,898	\$ 125,138	\$ 109,252	\$ 17,386	\$ 126,638	1.2%	\$ 129,060	3.1%
Benefits	\$ 46,860	\$ 52,030	\$ 31,604	\$ 17,669	\$ 49,273	-5.3%	\$ 49,955	-4.0%
Other Operational Expenses	\$ 210,639	\$ 529,682	\$ 911,562	\$ 265,254	\$ 1,176,816	122.2%	\$ 206,863	-60.9%
Capital Expenditures	\$ 354,181	\$ 90,777	\$ 2,650	\$ 88,827	\$ 91,477	0.8%	\$ 249,000	174.3%
Total Expenditures by Character	\$ 732,578	\$ 797,627	\$ 1,055,068	\$ 389,136	\$ 1,444,204	81.1%	\$ 634,878	-20.4%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (193,832)	\$ (12,027)			\$ (166,898)		\$ 6,792	
Estimated Fund Balance, January 1	\$ 805,796	\$ 329,089			\$ 611,964	86.0%	\$ 445,066	35.2%
Estimated Fund Balance, December 31	\$ 611,964	\$ 317,062			\$ 445,066	40.4%	\$ 451,858	42.5%

CALCASIEU PARISH POLICE JURY								
GRAVITY DRAINAGE DISTRICT 8 OF WARD 1 - BUDGET SUMMARY FOR YEAR ENDING 2023								
	2022						2023	
	2021 Actual	2022 Original Budget	Actual YTD as of 10/31/22	Estimated Through 12/31/22	Projected YTD as of 12/31/22	% Change 2022 Budget vs. 2022 Proj.	Proposed 2023 Budget	% Change 2023 Budget vs. 2022 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 1,026,964	\$ 1,178,000	\$ 1,158,194	\$ 55,146	\$ 1,213,340	3.0%	\$ -	-100.0%
Intergovernmental	\$ 39,452	\$ 447,300	\$ 186,683	\$ -	\$ 186,683	-58.3%	\$ -	-100.0%
Interest Income	\$ 13,628	\$ 10,500	\$ 31,285	\$ 4,015	\$ 35,300	236.2%	\$ 37,400	256.2%
Insurance Proceeds	\$ 120,030	\$ -	\$ 14,402	\$ -	\$ 14,402	N/A	\$ -	0.0%
Other	\$ 18,942	\$ 160,275	\$ 19,072	\$ -	\$ 19,072	-88.1%	\$ -	-100.0%
Total Revenues by Source	\$ 1,219,016	\$ 1,796,075	\$ 1,409,636	\$ 59,161	\$ 1,468,797	-18.2%	\$ 37,400	-97.9%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 788,208	\$ 1,771,310	\$ 866,006	\$ 884,182	\$ 1,750,188	-1.2%	\$ 1,400,000	-21.0%
Drainage Project Fund	\$ 124,082	\$ 926,000	\$ 565,063	\$ 58,156	\$ 623,219	-32.7%	\$ 585,000	-36.8%
Total Expenditures by Dept/Cost Center	\$ 912,290	\$ 2,697,310	\$ 1,431,069	\$ 942,338	\$ 2,373,407	-12.0%	\$ 1,985,000	-26.4%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 912,290	\$ 2,697,310	\$ 1,431,069	\$ 942,338	\$ 2,373,407	-12.0%	\$ 1,985,000	-26.4%
Total Expenditures by Function	\$ 912,290	\$ 2,697,310	\$ 1,431,069	\$ 942,338	\$ 2,373,407	-12.0%	\$ 1,985,000	-26.4%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 339,183	\$ -	\$ -	\$ -	\$ -	0.0%*	\$ -	0.0%
Benefits	\$ 139,797	\$ -	\$ -	\$ -	\$ -	0.0%*	\$ -	0.0%
Other Operational Expenses	\$ 169,242	\$ 290,683	\$ 101,826	\$ 131,573	\$ 233,399	-19.7%	\$ 410,000	41.0%
Intergovernmental	\$ 67,244	\$ 1,394,627	\$ 649,508	\$ 750,000	\$ 1,399,508	0.3%	\$ 1,010,000	-27.6%
Capital Expenditures	\$ 196,824	\$ 1,012,000	\$ 679,735	\$ 60,765	\$ 740,500	-26.8%	\$ 565,000	-44.2%
Total Expenditures by Character	\$ 912,290	\$ 2,697,310	\$ 1,431,069	\$ 942,338	\$ 2,373,407	-12.0%	\$ 1,985,000	-26.4%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 306,726	\$ (901,235)			\$ (904,610)		\$ (1,947,600)	
Estimated Fund Balance, January 1	\$ 3,015,469	\$ 3,314,231			\$ 3,322,195	0.2%	\$ 2,417,585	-27.1%
Estimated Fund Balance, December 31	\$ 3,322,195	\$ 2,412,996			\$ 2,417,585	0.2%	\$ 469,985	-80.5%

FUND BALANCE RECAP			
	As of 12/31/21	Anticipated 12/31/22	Projected 12/31/23
Reserved for Capital	\$ 157,267	\$ -	\$ -
Unreserved	\$ 3,164,928	\$ 2,417,585	\$ 469,985
Total Fund Balance	\$ 3,322,195	\$ 2,417,585	\$ 469,985

* Salaries and Benefits will be reported in the Consolidated Gravity Drainage Districts beginning in 2022. All other non-capital expenditures will be reported in Consolidated Gravity Drainage Districts beginning in 2023.

CALCASIEU PARISH POLICE JURY								
GRAVITY DRAINAGE DISTRICT 9 OF WARD 2 - BUDGET SUMMARY FOR YEAR ENDING 2023								
	2022						2023	
	2021 Actual	2022 Original Budget	Actual YTD as of 10/31/22	Estimated Through 12/31/22	Projected YTD as of 12/31/22	% Change 2022 Budget vs. 2022 Proj.	Proposed 2023 Budget	% Change 2023 Budget vs. 2022 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 459,258	\$ 503,000	\$ 500,983	\$ 17,107	\$ 518,090	3.0%	\$ -	-100.0%
Intergovernmental	\$ 61,570	\$ 8,900	\$ 5,985	\$ 2,915	\$ 8,900	0.0%	\$ -	-100.0%
Interest Income	\$ 2,949	\$ 2,000	\$ 7,914	\$ 1,086	\$ 9,000	350.0%	\$ 9,500	375.0%
Total Revenues by Source	\$ 523,777	\$ 513,900	\$ 514,882	\$ 21,108	\$ 535,990	4.3%	\$ 9,500	-98.2%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 329,560	\$ 664,255	\$ 419,415	\$ 92,252	\$ 511,667	-23.0%	\$ 250,000	-62.4%
Total Expenditures by Dept/Cost Center	\$ 329,560	\$ 664,255	\$ 419,415	\$ 92,252	\$ 511,667	-23.0%	\$ 250,000	-62.4%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 329,560	\$ 664,255	\$ 419,415	\$ 92,252	\$ 511,667	-23.0%	\$ 250,000	-62.4%
Total Expenditures by Function	\$ 329,560	\$ 664,255	\$ 419,415	\$ 92,252	\$ 511,667	-23.0%	\$ 250,000	-62.4%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 157,221	\$ -	\$ -	\$ -	\$ -	0.0%*	\$ -	0.0%
Benefits	\$ 61,892	\$ -	\$ -	\$ -	\$ -	0.0%*	\$ -	0.0%
Other Operational Expenses	\$ 98,934	\$ 117,620	\$ 151,605	\$ 27,377	\$ 178,982	52.2%	\$ -	-100.0%
Intergovernmental	\$ 9,440	\$ 511,635	\$ 267,810	\$ 30,000	\$ 297,810	-41.8%	\$ 250,000	-51.1%
Capital Expenditures	\$ 2,073	\$ 35,000	\$ -	\$ 34,875	\$ 34,875	-0.4%	\$ -	-100.0%
Total Expenditures by Character	\$ 329,560	\$ 664,255	\$ 419,415	\$ 92,252	\$ 511,667	-23.0%	\$ 250,000	-62.4%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 194,217	\$ (150,355)			\$ 24,323		\$ (240,500)	
Estimated Fund Balance, January 1	\$ 531,123	\$ 680,861			\$ 725,340	6.5%	\$ 749,663	10.1%
Estimated Fund Balance, December 31	\$ 725,340	\$ 530,506			\$ 749,663	41.3%	\$ 509,163	-4.0%

* Salaries and Benefits will be reported in the Consolidated Gravity Drainage Districts beginning in 2022. All other non-capital expenditures will be reported in Consolidated Gravity Drainage Districts beginning in 2023.

CALCASIEU PARISH POLICE JURY								
GRAVITY DRAINAGE DISTRICT 6 OF WARDS 5 & 6 - BUDGET SUMMARY FOR YEAR ENDING 2023								
	2022						2023	
	2021 Actual	2022 Original Budget	Actual YTD as of 10/31/22	Estimated Through 12/31/22	Projected YTD as of 12/31/22	% Change 2022 Budget vs. 2022 Proj.	Proposed 2023 Budget	% Change 2023 Budget vs. 2022 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 779,110	\$ 817,000	\$ 828,904	\$ 12,606	\$ 841,510	3.0%	\$ -	-100.0%
Intergovernmental	\$ 120,898	\$ 18,700	\$ 375,842	\$ 4,234	\$ 380,076	1932.5%	\$ 500,000	2573.8%
Interest Income	\$ 10,830	\$ 8,000	\$ 26,710	\$ 3,290	\$ 30,000	275.0%	\$ 32,000	300.0%
Insurance Proceeds	\$ 10,979	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Other	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000	N/A	\$ -	0.0%
Total Revenues by Source	\$ 921,817	\$ 843,700	\$ 1,236,456	\$ 20,130	\$ 1,256,586	48.9%	\$ 532,000	-36.9%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 865,109	\$ 1,332,286	\$ 560,570	\$ 798,848	\$ 1,359,418	2.0%	\$ 500,000	-62.5%
Total Expenditures by Dept/Cost Center	\$ 865,109	\$ 1,332,286	\$ 560,570	\$ 798,848	\$ 1,359,418	2.0%	\$ 500,000	-62.5%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 865,109	\$ 1,332,286	\$ 560,570	\$ 798,848	\$ 1,359,418	2.0%	\$ 500,000	-62.5%
Total Expenditures by Function	\$ 865,109	\$ 1,332,286	\$ 560,570	\$ 798,848	\$ 1,359,418	2.0%	\$ 500,000	-62.5%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 191,087	\$ -	\$ -	\$ -	\$ -	0.0%*	\$ -	0.0%
Benefits	\$ 80,059	\$ -	\$ -	\$ -	\$ -	0.0%*	\$ -	0.0%
Other Operational Expenses	\$ 195,895	\$ 166,853	\$ 122,386	\$ 47,925	\$ 170,311	2.1%	\$ -	-100.0%
Intergovernmental	\$ 49,141	\$ 1,097,183	\$ 360,257	\$ 750,000	\$ 1,110,257	1.2%	\$ -	-100.0%
Capital Expenditures	\$ 348,927	\$ 68,250	\$ 77,927	\$ 923	\$ 78,850	15.5%	\$ 500,000	632.6%
Total Expenditures by Character	\$ 865,109	\$ 1,332,286	\$ 560,570	\$ 798,848	\$ 1,359,418	2.0%	\$ 500,000	-62.5%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 56,708	\$ (488,586)			\$ (102,832)		\$ 32,000	
Estimated Fund Balance, January 1	\$ 2,528,015	\$ 2,554,486			\$ 2,584,723	1.2%	\$ 2,481,891	-2.8%
Estimated Fund Balance, December 31	\$ 2,584,723	\$ 2,065,900			\$ 2,481,891	20.1%	\$ 2,513,891	21.7%

* Salaries and Benefits will be reported in the Consolidated Gravity Drainage Districts beginning in 2022. All other non-capital expenditures will be reported in Consolidated Gravity Drainage Districts beginning in 2023.

**CALCASIEU PARISH POLICE JURY
GRAVITY DRAINAGE DISTRICT 2 OF WARD 7 - BUDGET SUMMARY FOR YEAR ENDING 2023**

	2022						2023	
	2021 Actual	2022 Original Budget	Actual YTD as of 10/31/22	Estimated Through 12/31/22	Projected YTD as of 12/31/22	% Change 2022 Budget vs. 2022 Proj.	Proposed 2023 Budget	% Change 2023 Budget vs. 2022 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 587,274	\$ 653,000	\$ 672,581	\$ 419	\$ 673,000	3.1%	\$ -	-100.0%
Intergovernmental	\$ 6,954	\$ 6,900	\$ 4,655	\$ 2,245	\$ 6,900	0.0%	\$ -	-100.0%
Interest Income	\$ 3,970	\$ 8,000	\$ 8,626	\$ 1,374	\$ 10,000	25.0%	\$ 11,000	37.5%
Insurance proceeds	\$ 10,081	\$ -	\$ 1,952	\$ 10	\$ 1,962	N/A	\$ -	0.0%
Other	\$ 22,504	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 630,783	\$ 667,900	\$ 687,814	\$ 4,048	\$ 691,862	3.6%	\$ 11,000	-98.4%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 740,887	\$ 1,000,175	\$ 674,772	\$ 282,257	\$ 957,029	-4.3%	\$ 400,465	-60.0%
Total Expenditures by Dept/Cost Center	\$ 740,887	\$ 1,000,175	\$ 674,772	\$ 282,257	\$ 957,029	-4.3%	\$ 400,465	-60.0%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 740,887	\$ 1,000,175	\$ 674,772	\$ 282,257	\$ 957,029	-4.3%	\$ 400,465	-60.0%
Total Expenditures by Function	\$ 740,887	\$ 1,000,175	\$ 674,772	\$ 282,257	\$ 957,029	-4.3%	\$ 400,465	-60.0%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 314,435	\$ -	\$ -	\$ -	\$ -	0.0%*	\$ -	0.0%
Benefits	\$ 81,471	\$ -	\$ -	\$ -	\$ -	0.0%*	\$ -	0.0%
Other Operational Expenses	\$ 276,616	\$ 224,531	\$ 208,665	\$ 75,368	\$ 284,033	26.5%	\$ -	-100.0%
Intergovernmental	\$ 27,988	\$ 705,644	\$ 464,989	\$ 136,615	\$ 601,604	-14.7%	\$ 132,400	-81.2%
Capital Expenditures	\$ 40,377	\$ 70,000	\$ 1,118	\$ 70,274	\$ 71,392	2.0%	\$ 268,065	283.0%
Total Expenditures by Character	\$ 740,887	\$ 1,000,175	\$ 674,772	\$ 282,257	\$ 957,029	-4.3%	\$ 400,465	-60.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (110,104)	\$ (332,275)			\$ (265,167)		\$ (389,465)	
Estimated Fund Balance, January 1	\$ 904,363	\$ 803,604			\$ 794,259	-1.2%	\$ 529,092	-34.2%
Estimated Fund Balance, December 31	\$ 794,259	\$ 471,329			\$ 529,092	12.3%	\$ 139,627	-70.4%

* Salaries and Benefits will be reported in the Consolidated Gravity Drainage Districts beginning in 2022. All other non-capital expenditures will be reported in Consolidated Gravity Drainage Districts beginning in 2023.

CALCASIEU PARISH POLICE JURY								
GRAVITY DRAINAGE DISTRICT 5 OF WARD 4 - BUDGET SUMMARY FOR YEAR ENDING 2023								
	2022						2023	
	2021 Actual	2022 Original Budget	Actual YTD as of 10/31/22	Estimated Through 12/31/22	Projected YTD as of 12/31/22	% Change 2022 Budget vs. 2022 Proj.	Proposed 2023 Budget	% Change 2023 Budget vs. 2022 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 5,771,964	\$ 5,628,000	\$ 5,685,999	\$ 110,841	\$ 5,796,840	3.0%	\$ -	-100.0%
Intergovernmental	\$ 346,785	\$ 534,800	\$ 909,326	\$ 11,411	\$ 920,737	72.2%	\$ 500,000	-6.5%
Interest Income	\$ 70,571	\$ 55,000	\$ 180,105	\$ 20,095	\$ 200,200	264.0%	\$ 215,250	291.4%
Insurance Proceeds	\$ 46,809	\$ -	\$ 12,005	\$ -	\$ 12,005	N/A	\$ -	0.0%
Other	\$ 48,896	\$ -	\$ 5,476	\$ -	\$ 5,476	N/A	\$ -	0.0%
Total Revenues by Source	\$ 6,285,025	\$ 6,217,800	\$ 6,792,911	\$ 142,347	\$ 6,935,258	11.5%	\$ 715,250	-88.5%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 2,153,221	\$ 5,013,971	\$ 3,047,583	\$ 231,266	\$ 3,278,849	-34.6%	\$ 1,751,497	-65.1%
Capital	\$ 1,953,713	\$ 7,194,867	\$ 1,739,373	\$ 348,441	\$ 2,087,814	-71.0%	\$ 6,430,248	-10.6%
Total Expenditures by Dept/Cost Center	\$ 4,106,934	\$ 12,208,838	\$ 4,786,956	\$ 579,707	\$ 5,366,663	-56.0%	\$ 8,181,745	-33.0%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 4,106,934	\$ 12,208,838	\$ 4,786,956	\$ 579,707	\$ 5,366,663	-56.0%	\$ 8,181,745	-33.0%
Total Expenditures by Function	\$ 4,106,934	\$ 12,208,838	\$ 4,786,956	\$ 579,707	\$ 5,366,663	-56.0%	\$ 8,181,745	-33.0%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 1,093,315	\$ -	\$ -	\$ -	\$ -	0.0%*	\$ -	0.0%
Benefits	\$ 398,652	\$ -	\$ -	\$ -	\$ -	0.0%*	\$ -	0.0%
Other Operational Expenses	\$ 445,020	\$ 788,241	\$ 514,511	\$ 109,849	\$ 624,360	-20.8%	\$ 2,000	-99.7%
Intergovernmental	\$ 186,750	\$ 3,260,230	\$ 2,514,189	\$ -	\$ 2,514,189	-22.9%	\$ 951,497	-70.8%
Capital Expenditures	\$ 1,983,197	\$ 8,160,367	\$ 1,758,256	\$ 469,858	\$ 2,228,114	-72.7%	\$ 7,228,248	-11.4%
Total Expenditures by Character	\$ 4,106,934	\$ 12,208,838	\$ 4,786,956	\$ 579,707	\$ 5,366,663	-56.0%	\$ 8,181,745	-33.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 2,178,091	\$ (5,991,038)			\$ 1,568,595		\$ (7,466,495)	
Estimated Fund Balance, January 1	\$ 15,433,282	\$ 16,417,189			\$ 17,611,373	7.3%	\$ 19,179,968	16.8%
Estimated Fund Balance, December 31	\$ 17,611,373	\$ 10,426,151			\$ 19,179,968	84.0%	\$ 11,713,473	12.3%

FUND BALANCE RECAP			
	As of 12/31/21	Anticipated 12/31/22	Projected 12/31/23
Reserved for Capital	\$ 25,367	\$ 47,024	\$ 47,024
Unreserved	\$ 17,586,006	\$ 19,132,944	\$ 11,666,449
Total Fund Balance	\$ 17,611,373	\$ 19,179,968	\$ 11,713,473

* Salaries and Benefits will be reported in the Consolidated Gravity Drainage Districts beginning in 2022. All other non-capital expenditures will be reported in Consolidated Gravity Drainage Districts beginning in 2023.

**CALCASIEU PARISH POLICE JURY
GRAVITY DRAINAGE DISTRICT 7 OF WARD 8 - BUDGET SUMMARY FOR YEAR ENDING 2023**

	2022						2023	
	2021 Actual	2022 Original Budget	Actual YTD as of 10/31/22	Estimated Through 12/31/22	Projected YTD as of 12/31/22	% Change 2022 Budget vs. 2022 Proj.	Proposed 2023 Budget	% Change 2023 Budget vs. 2022 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 645,011	\$ 724,000	\$ 685,131	\$ 60,589	\$ 745,720	3.0%	\$ -	-100.0%
Intergovernmental	\$ 3,198	\$ 3,200	\$ 2,141	\$ -	\$ 2,141	-33.1%	\$ -	-100.0%
Interest Income	\$ 4,643	\$ 3,000	\$ 13,169	\$ 1,831	\$ 15,000	400.0%	\$ 16,000	433.3%
Insurance Proceeds	\$ 108,996	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Other	\$ 5	\$ -	\$ 1,502	\$ -	\$ 1,502	N/A	\$ -	0.0%
Total Revenues by Source	\$ 761,853	\$ 730,200	\$ 701,943	\$ 62,420	\$ 764,363	4.7%	\$ 16,000	-97.8%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 351,993	\$ 736,829	\$ 456,682	\$ 336,080	\$ 792,762	7.6%	\$ 1,000,000	35.7%
Total Expenditures by Dept/Cost Center	\$ 351,993	\$ 736,829	\$ 456,682	\$ 336,080	\$ 792,762	7.6%	\$ 1,000,000	35.7%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 351,993	\$ 736,829	\$ 456,682	\$ 336,080	\$ 792,762	7.6%	\$ 1,000,000	35.7%
Total Expenditures by Function	\$ 351,993	\$ 736,829	\$ 456,682	\$ 336,080	\$ 792,762	7.6%	\$ 1,000,000	35.7%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 175,783	\$ -	\$ -	\$ -	\$ -	0.0%*	\$ -	0.0%
Benefits	\$ 61,071	\$ -	\$ -	\$ -	\$ -	0.0%*	\$ -	0.0%
Other Operational Expenses	\$ 101,973	\$ 156,260	\$ 126,610	\$ 77,080	\$ 203,690	30.4%	\$ -	-100.0%
Intergovernmental	\$ 12,788	\$ 555,569	\$ 330,072	\$ 234,000	\$ 564,072	1.5%	\$ 600,000	8.0%
Capital Expenditures	\$ 378	\$ 25,000	\$ -	\$ 25,000	\$ 25,000	0.0%	\$ 400,000	1500.0%
Total Expenditures by Character	\$ 351,993	\$ 736,829	\$ 456,682	\$ 336,080	\$ 792,762	7.6%	\$ 1,000,000	35.7%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 409,860	\$ (6,629)			\$ (28,399)		\$ (984,000)	
Estimated Fund Balance, January 1	\$ 759,925	\$ 1,164,239			\$ 1,169,785	0.5%	\$ 1,141,386	-2.0%
Estimated Fund Balance, December 31	\$ 1,169,785	\$ 1,157,610			\$ 1,141,386	-1.4%	\$ 157,386	-86.4%

* Salaries and Benefits will be reported in the Consolidated Gravity Drainage Districts beginning in 2022. All other non-capital expenditures will be reported in Consolidated Gravity Drainage Districts beginning in 2023.

CALCASIEU PARISH POLICE JURY								
GRAVITY DRAINAGE DISTRICT 4 OF WARD 3 - BUDGET SUMMARY FOR YEAR ENDING 2023								
	2022						2023	
	2021 Actual	2022 Original Budget	Actual YTD as of 10/31/22	Estimated Through 12/31/22	Projected YTD as of 12/31/22	% Change 2022 Budget vs. 2022 Proj.	Proposed 2023 Budget	% Change 2023 Budget vs. 2022 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 4,666,928	\$ 5,293,000	\$ 5,298,959	\$ 152,831	\$ 5,451,790	3.0%	\$ -	-100.0%
Intergovernmental	\$ 80,480	\$ 80,300	\$ 194,460	\$ 26,429	\$ 220,889	175.1%	\$ -	-100.0%
Interest Income	\$ 84,075	\$ 65,000	\$ 211,354	\$ 18,646	\$ 230,000	253.8%	\$ 250,000	284.6%
Insurance proceeds	\$ 679,122	\$ -	\$ 9,353	\$ -	\$ 9,353	N/A	\$ -	0.0%
Other	\$ 3,008	\$ -	\$ 63	\$ -	\$ 63	N/A	\$ -	0.0%
Total Revenues by Source	\$ 5,513,613	\$ 5,438,300	\$ 5,714,189	\$ 197,906	\$ 5,912,095	8.7%	\$ 250,000	-95.4%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 4,369,110	\$ 7,388,892	\$ 2,987,667	\$ 7,425,967	\$ 10,413,634	40.9%	\$ 2,500,000	-66.2%
Total Expenditures by Dept/Cost Center	\$ 4,369,110	\$ 7,388,892	\$ 2,987,667	\$ 7,425,967	\$ 10,413,634	40.9%	\$ 2,500,000	-66.2%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 4,369,110	\$ 7,388,892	\$ 2,987,667	\$ 7,425,967	\$ 10,413,634	40.9%	\$ 2,500,000	-66.2%
Total Expenditures by Function	\$ 4,369,110	\$ 7,388,892	\$ 2,987,667	\$ 7,425,967	\$ 10,413,634	40.9%	\$ 2,500,000	-66.2%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 765,496	\$ -	\$ -	\$ -	\$ -	0.0%*	\$ -	0.0%
Benefits	\$ 318,344	\$ -	\$ -	\$ -	\$ -	0.0%*	\$ -	0.0%
Other Operational Expenses	\$ 2,331,707	\$ 1,671,255	\$ 1,169,986	\$ 657,012	\$ 1,826,998	9.3%	\$ -	-100.0%
Intergovernmental	\$ 118,566	\$ 2,726,637	\$ 1,298,306	\$ 5,789,902	\$ 7,088,208	160.0%	\$ 1,500,000	-45.0%
Capital Expenditures	\$ 834,997	\$ 2,991,000	\$ 519,375	\$ 979,053	\$ 1,498,428	-49.9%	\$ 1,000,000	-66.6%
Total Expenditures by Character	\$ 4,369,110	\$ 7,388,892	\$ 2,987,667	\$ 7,425,967	\$ 10,413,634	40.9%	\$ 2,500,000	-66.2%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 1,144,503	\$ (1,950,592)			\$ (4,501,539)		\$ (2,250,000)	
Estimated Fund Balance, January 1	\$ 19,754,857	\$ 20,758,300			\$ 20,899,360	0.7%	\$ 16,397,821	-21.0%
Estimated Fund Balance, December 31	\$ 20,899,360	\$ 18,807,708			\$ 16,397,821	-12.8%	\$ 14,147,821	-24.8%

* Salaries and Benefits will be reported in the Consolidated Gravity Drainage Districts beginning in 2022. All other non-capital expenditures will be reported in Consolidated Gravity Drainage Districts beginning in 2023.

CALCASIEU PARISH POLICE JURY								
CONSOLIDATED GRAVITY DRAINAGE DISTRICT 1 - BUDGET SUMMARY FOR YEAR ENDING 2023								
	2022						2023	
	2021 Actual	2022 Original Budget	Actual YTD as of 10/31/22	Estimated Through 12/31/22	Projected YTD as of 12/31/22	% Change 2022 Budget vs. 2022 Proj.	Proposed 2023 Budget	% Change 2023 Budget vs. 2022 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 6,238,345	N/A
Intergovernmental	\$ 263,879	\$ 2,563,058	\$ 2,790,932	\$ -	\$ 2,790,932	8.9%	\$ 60,900	-97.6%
Interest Income	\$ 502	\$ 400	\$ 7,210	\$ 1,790	\$ 9,000	2150.0%	\$ 8,000	1900.0%
Total Revenues by Source	\$ 264,381	\$ 2,563,458	\$ 2,798,142	\$ 1,790	\$ 2,799,932	9.2%	\$ 6,307,245	146.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 265,241	\$ 2,563,057	\$ 2,209,722	\$ 500,101	\$ 2,709,823	5.7%	\$ 6,113,854	138.5%
Total Expenditures by Dept/Cost Center	\$ 265,241	\$ 2,563,057	\$ 2,209,722	\$ 500,101	\$ 2,709,823	5.7%	\$ 6,113,854	138.5%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 265,241	\$ 2,563,057	\$ 2,209,722	\$ 500,101	\$ 2,709,823	5.7%	\$ 6,113,854	138.5%
Total Expenditures by Function	\$ 265,241	\$ 2,563,057	\$ 2,209,722	\$ 500,101	\$ 2,709,823	5.7%	\$ 6,113,854	138.5%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 122,933	\$ 1,777,572	\$ 1,369,489	\$ 364,015	\$ 1,733,504	-2.5%	\$ 2,136,465	20.2%
Benefits	\$ 46,127	\$ 652,855	\$ 510,004	\$ 109,710	\$ 619,714	-5.1%	\$ 707,144	8.3%
Other Operational Expenses	\$ 96,181	\$ 132,630	\$ 102,354	\$ 26,376	\$ 128,730	-2.9%	\$ 1,662,245	1153.3%
Capital Expenditures	\$ -	\$ -	\$ 227,875	\$ -	\$ 227,875	N/A	\$ 1,608,000	N/A
Total Expenditures by Character	\$ 265,241	\$ 2,563,057	\$ 2,209,722	\$ 500,101	\$ 2,709,823	5.7%	\$ 6,113,854	138.5%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (860)	\$ 401			\$ 90,109		\$ 193,391	
Estimated Fund Balance, January 1	\$ 45,490	\$ 36,491			\$ 44,630	22.3%	\$ 134,739	269.2%
Estimated Fund Balance, December 31	\$ 44,630	\$ 36,892			\$ 134,739	265.2%	\$ 328,130	789.4%

CALCASIEU PARISH POLICE JURY								
CONSOLIDATED GRAVITY DRAINAGE DISTRICT 2 - BUDGET SUMMARY FOR YEAR ENDING 2023								
	2022						2023	
	2021 Actual	2022 Original Budget	Actual YTD as of 10/31/22	Estimated Through 12/31/22	Projected YTD as of 12/31/22	% Change 2022 Budget vs. 2022 Proj.	Proposed 2023 Budget	% Change 2023 Budget vs. 2022 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 6,414,000	N/A
Intergovernmental	\$ 208,038	\$ 2,428,468	\$ 2,529,696	\$ -	\$ 2,529,696	4.2%	\$ 132,800	-94.5%
Interest Income	\$ 198	\$ -	\$ 7,249	\$ 1,751	\$ 9,000	N/A	\$ 7,500	N/A
Other	\$ -	\$ -	\$ 1,250	\$ -	\$ 1,250	N/A	\$ -	0.0%
Total Revenues by Source	\$ 208,236	\$ 2,428,468	\$ 2,538,195	\$ 1,751	\$ 2,539,946	4.6%	\$ 6,554,300	169.9%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 213,012	\$ 2,428,468	\$ 1,772,959	\$ 570,745	\$ 2,343,704	-3.5%	\$ 6,053,881	149.3%
Total Expenditures by Dept/Cost Center	\$ 213,012	\$ 2,428,468	\$ 1,772,959	\$ 570,745	\$ 2,343,704	-3.5%	\$ 6,053,881	149.3%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 213,012	\$ 2,428,468	\$ 1,772,959	\$ 570,745	\$ 2,343,704	-3.5%	\$ 6,053,881	149.3%
Total Expenditures by Function	\$ 213,012	\$ 2,428,468	\$ 1,772,959	\$ 570,745	\$ 2,343,704	-3.5%	\$ 6,053,881	149.3%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 66,370	\$ 1,623,741	\$ 1,214,709	\$ 379,561	\$ 1,594,270	-1.8%	\$ 1,869,886	15.2%
Benefits	\$ 31,526	\$ 702,127	\$ 478,192	\$ 170,628	\$ 648,820	-7.6%	\$ 865,658	23.3%
Other Operational Expenses	\$ 115,116	\$ 102,600	\$ 80,058	\$ 20,556	\$ 100,614	-1.9%	\$ 2,551,837	2387.2%
Capital Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 766,500	N/A
Total Expenditures by Character	\$ 213,012	\$ 2,428,468	\$ 1,772,959	\$ 570,745	\$ 2,343,704	-3.5%	\$ 6,053,881	149.3%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (4,776)	\$ -			\$ 196,242		\$ 500,419	
Estimated Fund Balance, January 1	\$ 4,836	\$ 7,444			\$ 60	-99.2%	\$ 196,302	2537.0%
Estimated Fund Balance, December 31	\$ 60	\$ 7,444			\$ 196,302	2537.0%	\$ 696,721	9259.5%

**CALCASIEU PARISH POLICE JURY
RECREATION DISTRICT 1 OF WARD 3 - BUDGET SUMMARY FOR YEAR ENDING 2023**

	2022						2023	
	2021 Actual	2022 Original Budget	Actual YTD as of 10/31/22	Estimated Through 12/31/22	Projected YTD as of 12/31/22	% Change 2022 Budget vs. 2022 Proj.	Proposed 2023 Budget	% Change 2023 Budget vs. 2022 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 6,387,246	\$ 6,879,000	\$ 6,887,120	\$ 880	\$ 6,888,000	0.1%	\$ 6,639,000	-3.5%
Intergovernmental	\$ -	\$ -	\$ 70,372	\$ -	\$ 70,372	N/A	\$ 100,000	N/A
Interest Income	\$ 17,859	\$ 10,800	\$ 22,442	\$ 3,658	\$ 26,100	141.7%	\$ 25,000	131.5%
Charges for Services	\$ 117,818	\$ 146,600	\$ 193,519	\$ 47,645	\$ 241,164	64.5%	\$ 281,255	91.9%
Insurance Proceeds	\$ 3,146,987	\$ 7,565,300	\$ 292,515	\$ 286,045	\$ 578,560	-92.4%	\$ 5,737,940	-24.2%
Other	\$ 319	\$ 400	\$ 6,831	\$ 69	\$ 6,900	1625.0%	\$ 3,745	836.3%
Total Revenues by Source	\$ 9,670,229	\$ 14,602,100	\$ 7,472,799	\$ 338,297	\$ 7,811,096	-46.5%	\$ 12,786,940	-12.4%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 3,866,656	\$ 4,849,895	\$ 4,667,134	\$ 503,252	\$ 5,170,386	6.6%	\$ 5,227,000	7.8%
Debt Service	\$ 1,836,457	\$ 1,837,480	\$ 1,836,330	\$ 56,320	\$ 1,892,650	3.0%	\$ 1,839,730	0.1%
Disaster Recovery	\$ 4,711,774	\$ 7,565,300	\$ 1,556,046	\$ 220,297	\$ 1,776,343	-76.5%	\$ 5,696,140	-24.7%
Total Expenditures by Dept/Cost Center	\$ 10,414,887	\$ 14,252,675	\$ 8,059,510	\$ 779,869	\$ 8,839,379	-38.0%	\$ 12,762,870	-10.5%
EXPENDITURES - BY FUNCTION								
Function								
Cultural-Recreation	\$ 10,414,887	\$ 14,252,675	\$ 8,059,510	\$ 779,869	\$ 8,839,379	-38.0%	\$ 12,762,870	-10.5%
Total Expenditures by Function	\$ 10,414,887	\$ 14,252,675	\$ 8,059,510	\$ 779,869	\$ 8,839,379	-38.0%	\$ 12,762,870	-10.5%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 1,283,803	\$ 1,780,000	\$ 1,212,635	\$ 256,205	\$ 1,468,840	-17.5%	\$ 1,580,000	-11.2%
Benefits	\$ 505,482	\$ 606,500	\$ 426,918	\$ 84,742	\$ 511,660	-15.6%	\$ 581,500	-4.1%
Other Operational Expenses	\$ 2,341,432	\$ 8,974,450	\$ 3,499,399	\$ 157,005	\$ 3,656,404	-59.3%	\$ 7,663,000	-14.6%
Debt Service	\$ 1,931,109	\$ 2,008,430	\$ 1,928,424	\$ 57,176	\$ 1,985,600	-1.1%	\$ 1,936,680	-3.6%
Capital Expenditures	\$ 4,353,061	\$ 883,295	\$ 992,134	\$ 224,741	\$ 1,216,875	37.8%	\$ 1,001,690	13.4%
Total Expenditures by Character	\$ 10,414,887	\$ 14,252,675	\$ 8,059,510	\$ 779,869	\$ 8,839,379	-38.0%	\$ 12,762,870	-10.5%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (744,658)	\$ 349,425			\$ (1,028,283)		\$ 24,070	
Estimated Fund Balance, January 1	\$ 2,370,424	\$ 3,301,320			\$ 1,625,766	-50.8%	\$ 597,483	-81.9%
Estimated Fund Balance, December 31	\$ 1,625,766	\$ 3,650,745			\$ 597,483	-83.6%	\$ 621,553	-83.0%

FUND BALANCE RECAP

	As of 12/31/21	Anticipated 12/31/22	Projected 12/31/23
Reserved for Debt Service	\$ 435,923	\$ 480,273	\$ 367,543
Reserved for Capital	\$ (1,501,641)	\$ -	\$ 141,800
Unreserved	\$ 2,691,484	\$ 117,210	\$ 112,210
Total Fund Balance	\$ 1,625,766	\$ 597,483	\$ 621,553

**CALCASIEU PARISH POLICE JURY
RECREATION DISTRICT 1 OF WARD 4 - BUDGET SUMMARY FOR YEAR ENDING 2023**

	2022						2023	
	2021 Actual	2022 Original Budget	Actual YTD as of 10/31/22	Estimated Through 12/31/22	Projected YTD as of 12/31/22	% Change 2022 Budget vs. 2022 Proj.	Proposed 2023 Budget	% Change 2023 Budget vs. 2022 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 6,402,878	\$ 5,245,000	\$ 5,331,413	\$ 159,587	\$ 5,491,000	4.7%	\$ 6,329,506	20.7%
Intergovernmental	\$ -	\$ -	\$ 155,938	\$ -	\$ 155,938	N/A	\$ -	0.0%
Interest Income	\$ 77,532	\$ 31,000	\$ 233,750	\$ 40,750	\$ 274,500	785.5%	\$ 260,000	738.7%
Charges for Services	\$ 62,663	\$ 37,000	\$ 95,590	\$ -	\$ 95,590	158.4%	\$ 62,000	67.6%
Other	\$ 56,126	\$ 7,000	\$ 15,820	\$ 5,094	\$ 20,914	198.8%	\$ 3,000	-57.1%
Loan proceeds	\$ -	\$ -	\$ 9,836,065	\$ -	\$ 9,836,065	N/A	\$ 6,200,000	N/A
Total Revenues by Source	\$ 6,599,199	\$ 5,320,000	\$ 15,668,576	\$ 205,431	\$ 15,874,007	198.4%	\$ 12,854,506	141.6%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 3,378,080	\$ 4,654,156	\$ 3,440,873	\$ 1,554,983	\$ 4,995,856	7.3%	\$ 4,778,506	2.7%
Debt Service	\$ 916,928	\$ 916,775	\$ 916,229	\$ 546	\$ 916,775	0.0%	\$ 914,925	-0.2%
Construction	\$ 1,510,265	\$ 8,130,000	\$ 4,801,237	\$ 3,407,763	\$ 8,209,000	1.0%	\$ 591,324	-92.7%
Construction 2	\$ -	\$ -	\$ 657,051	\$ 3,449	\$ 660,500	N/A	\$ 6,300,000	N/A
Debt Service 2	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 852,433	N/A
Total Expenditures by Dept/Cost Center	\$ 5,805,273	\$ 13,700,931	\$ 9,815,390	\$ 4,966,741	\$ 14,782,131	7.9%	\$ 13,437,188	-1.9%
EXPENDITURES - BY FUNCTION								
Function								
Cultural-Recreation	\$ 5,805,273	\$ 13,700,931	\$ 9,815,390	\$ 4,966,741	\$ 14,782,131	7.9%	\$ 13,437,188	-1.9%
Total Expenditures by Function	\$ 5,805,273	\$ 13,700,931	\$ 9,815,390	\$ 4,966,741	\$ 14,782,131	7.9%	\$ 13,437,188	-1.9%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 1,118,641	\$ 1,460,000	\$ 1,157,315	\$ 369,685	\$ 1,527,000	4.6%	\$ 1,590,000	8.9%
Benefits	\$ 529,602	\$ 670,665	\$ 461,552	\$ 214,713	\$ 676,265	0.8%	\$ 672,785	0.3%
Other Operational Expenses	\$ 1,630,011	\$ 1,641,541	\$ 1,801,045	\$ 245,596	\$ 2,046,641	24.7%	\$ 2,065,204	25.8%
Debt Service	\$ 916,925	\$ 916,725	\$ 916,225	\$ 500	\$ 916,725	0.0%	\$ 1,767,358	92.8%
Intergovernmental	\$ -	\$ 6,000	\$ 25,475	\$ 1,525	\$ 27,000	350.0%	\$ 26,000	333.3%
Capital Expenditures	\$ 1,610,094	\$ 9,006,000	\$ 5,453,778	\$ 4,134,722	\$ 9,588,500	6.5%	\$ 7,315,841	-18.8%
Total Expenditures by Character	\$ 5,805,273	\$ 13,700,931	\$ 9,815,390	\$ 4,966,741	\$ 14,782,131	7.9%	\$ 13,437,188	-1.9%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 793,926	\$ (8,380,931)			\$ 1,091,876		\$ (582,682)	
Estimated Fund Balance, January 1	\$ 18,118,321	\$ 18,628,052			\$ 18,912,247	1.5%	\$ 20,004,123	7.4%
Estimated Fund Balance, December 31	\$ 18,912,247	\$ 10,247,121			\$ 20,004,123	95.2%	\$ 19,421,441	89.5%

FUND BALANCE RECAP

	As of 12/31/21	Anticipated 12/31/22	Projected 12/31/23
Reserved for Debt Service	\$ 559,537	\$ 312,262	\$ 1,148,337
Reserved for Capital	\$ 7,811,076	\$ 15,000	\$ 15,000
Reserved for Capital 2	\$ -	\$ 9,270,565	\$ 9,270,565
Unreserved	\$ 10,541,634	\$ 10,406,296	\$ 8,987,539
Total Fund Balance	\$ 18,912,247	\$ 20,004,123	\$ 19,421,441

**CALCASIEU PARISH POLICE JURY
RECREATION DISTRICT 1 OF WARD 8 - BUDGET SUMMARY FOR YEAR ENDING 2023**

	2022						2023	
	2021 Actual	2022 Original Budget	Actual YTD as of 10/31/22	Estimated Through 12/31/22	Projected YTD as of 12/31/22	% Change 2022 Budget vs. 2022 Proj.	Proposed 2023 Budget	% Change 2023 Budget vs. 2022 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 16	\$ 12	\$ 37	\$ 3	\$ 40	233.3%	\$ 40	233.3%
Total Revenues by Source	\$ 16	\$ 12	\$ 37	\$ 3	\$ 40	233.3%	\$ 40	233.3%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ -	\$ 2	\$ -	\$ 2	\$ 2	0.0%	\$ 2	0.0%
Total Expenditures by Dept/Cost Center	\$ -	\$ 2	\$ -	\$ 2	\$ 2	0.0%	\$ 2	0.0%
EXPENDITURES - BY FUNCTION								
Function								
Cultural-Recreation	\$ -	\$ 2	\$ -	\$ 2	\$ 2	0.0%	\$ 2	0.0%
Total Expenditures by Function	\$ -	\$ 2	\$ -	\$ 2	\$ 2	0.0%	\$ 2	0.0%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ -	\$ 2	\$ -	\$ 2	\$ 2	0.0%	\$ 2	0.0%
Total Expenditures by Character	\$ -	\$ 2	\$ -	\$ 2	\$ 2	0.0%	\$ 2	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 16	\$ 10			\$ 38		\$ 38	
Estimated Fund Balance, January 1	\$ 4,152	\$ 4,164			\$ 4,168	0.1%	\$ 4,206	1.0%
Estimated Fund Balance, December 31	\$ 4,168	\$ 4,174			\$ 4,206	0.8%	\$ 4,244	1.7%

CALCASIEU PARISH POLICE JURY								
COMMUNITY CENTER DISTRICT 4 OF WARD 1 - BUDGET SUMMARY FOR YEAR ENDING 2023								
	2022						2023	
	2021 Actual	2022 Original Budget	Actual YTD as of 10/31/22	Estimated Through 12/31/22	Projected YTD as of 12/31/22	% Change 2022 Budget vs. 2022 Proj.	Proposed 2023 Budget	% Change 2023 Budget vs. 2022 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 1,582,490	\$ 1,814,000	\$ 1,784,708	\$ 35,470	\$ 1,820,178	0.3%	\$ 1,805,000	-0.5%
Intergovernmental	\$ 55,818	\$ 21,300	\$ 14,307	\$ 6,993	\$ 21,300	0.0%	\$ 21,500	0.9%
Interest Income	\$ 25,796	\$ 19,500	\$ 56,001	\$ 6,999	\$ 63,000	223.1%	\$ 68,000	248.7%
Charges for Services	\$ 8,025	\$ 8,000	\$ -	\$ -	\$ -	-100.0%	\$ 2,150	-73.1%
Other	\$ 1,094	\$ -	\$ 7,266	\$ -	\$ 7,266	N/A	\$ -	0.0%
Total Revenues by Source	\$ 1,673,223	\$ 1,862,800	\$ 1,862,282	\$ 49,462	\$ 1,911,744	2.6%	\$ 1,896,650	1.8%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 467,370	\$ 534,950	\$ 462,945	\$ 63,019	\$ 525,964	-1.7%	\$ 643,668	20.3%
Capital	\$ 319,607	\$ 2,315,143	\$ 2,776,364	\$ 1,233,409	\$ 4,009,773	73.2%	\$ 2,478,892	7.1%
Senior Center	\$ 292,624	\$ 154,083	\$ 85,521	\$ 14,760	\$ 100,281	-34.9%	\$ 177,595	15.3%
Total Expenditures by Dept/Cost Center	\$ 1,079,601	\$ 3,004,176	\$ 3,324,830	\$ 1,311,188	\$ 4,636,018	54.3%	\$ 3,300,155	9.9%
EXPENDITURES - BY FUNCTION								
Function								
Cultural-Recreation	\$ 1,079,601	\$ 3,004,176	\$ 3,324,830	\$ 1,311,188	\$ 4,636,018	54.3%	\$ 3,300,155	9.9%
Total Expenditures by Function	\$ 1,079,601	\$ 3,004,176	\$ 3,324,830	\$ 1,311,188	\$ 4,636,018	54.3%	\$ 3,300,155	9.9%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 145,505	\$ 210,000	\$ 131,401	\$ 36,468	\$ 167,869	-20.1%	\$ 222,000	5.7%
Benefits	\$ 72,840	\$ 86,093	\$ 57,743	\$ 7,435	\$ 65,178	-24.3%	\$ 81,653	-5.2%
Other Operational Expenses	\$ 369,996	\$ 426,940	\$ 439,778	\$ 57,038	\$ 496,816	16.4%	\$ 478,702	12.1%
Debt Service	\$ 168,563	\$ 169,643	\$ 170,443	\$ 800	\$ 171,243	0.9%	\$ 171,800	1.3%
Capital Expenditures	\$ 322,697	\$ 2,111,500	\$ 2,525,465	\$ 1,209,447	\$ 3,734,912	76.9%	\$ 2,346,000	11.1%
Total Expenditures by Character	\$ 1,079,601	\$ 3,004,176	\$ 3,324,830	\$ 1,311,188	\$ 4,636,018	54.3%	\$ 3,300,155	9.9%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 593,622	\$ (1,141,376)			\$ (2,724,274)		\$ (1,403,505)	
Estimated Fund Balance, January 1	\$ 5,859,841	\$ 6,451,907			\$ 6,453,463	0.0%	\$ 3,729,189	-42.2%
Estimated Fund Balance, December 31	\$ 6,453,463	\$ 5,310,531			\$ 3,729,189	-29.8%	\$ 2,325,684	-56.2%

FUND BALANCE RECAP			
	As of 12/31/21	Anticipated 12/31/22	Projected 12/31/23
Reserved for Senior Center	\$ 708,943	\$ 828,840	\$ 872,395
Reserved for Capital fund (10 mil)	\$ 3,535,928	\$ 624,155	\$ 15,263
Unreserved	\$ 2,208,592	\$ 2,276,194	\$ 1,438,026
Total Fund Balance	\$ 6,453,463	\$ 3,729,189	\$ 2,325,684

**CALCASIEU PARISH POLICE JURY
COMMUNITY CENTER & PLAYGROUND DISTRICT 7 OF WARD 2 - BUDGET SUMMARY FOR YEAR ENDING 2023**

	2022						2023	
	2021 Actual	2022 Original Budget	Actual YTD as of 10/31/22	Estimated Through 12/31/22	Projected YTD as of 12/31/22	% Change 2022 Budget vs. 2022 Proj.	Proposed 2023 Budget	% Change 2023 Budget vs. 2022 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 4,378	\$ 7,855	\$ 5,468	\$ 2,387	\$ 7,855	0.0%	\$ 8,000	1.8%
Other	\$ 640	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 5,018	\$ 7,855	\$ 5,468	\$ 2,387	\$ 7,855	0.0%	\$ 8,000	1.8%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 5,018	\$ 7,855	\$ 5,468	\$ 2,387	\$ 7,855	0.0%	\$ 8,000	1.8%
Total Expenditures by Dept/Cost Center	\$ 5,018	\$ 7,855	\$ 5,468	\$ 2,387	\$ 7,855	0.0%	\$ 8,000	1.8%
EXPENDITURES - BY FUNCTION								
Function								
Cultural-Recreation	\$ 5,018	\$ 7,855	\$ 5,468	\$ 2,387	\$ 7,855	0.0%	\$ 8,000	1.8%
Total Expenditures by Function	\$ 5,018	\$ 7,855	\$ 5,468	\$ 2,387	\$ 7,855	0.0%	\$ 8,000	1.8%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 5,018	\$ 7,855	\$ 5,468	\$ 2,387	\$ 7,855	0.0%	\$ 8,000	1.8%
Total Expenditures by Character	\$ 5,018	\$ 7,855	\$ 5,468	\$ 2,387	\$ 7,855	0.0%	\$ 8,000	1.8%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ -	\$ -			\$ -		\$ -	
Estimated Fund Balance, January 1	\$ -	\$ -			\$ -	0.0%	\$ -	0.0%
Estimated Fund Balance, December 31	\$ -	\$ -			\$ -	0.0%	\$ -	0.0%

**CALCASIEU PARISH POLICE JURY
COMMUNITY CENTER & PLAYGROUND DISTRICT 5 OF WARD 5 - BUDGET SUMMARY FOR YEAR ENDING 2023**

	2022						2023	
	2021 Actual	2022 Original Budget	Actual YTD as of 10/31/22	Estimated Through 12/31/22	Projected YTD as of 12/31/22	% Change 2022 Budget vs. 2022 Proj.	Proposed 2023 Budget	% Change 2023 Budget vs. 2022 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 17,962	\$ 13,000	\$ 43,284	\$ 12,799	\$ 56,083	331.4%	\$ 20,481	57.5%
Interest Income	\$ -	\$ -	\$ -	\$ 13	\$ 13	N/A	\$ 15	N/A
Total Revenues by Source	\$ 17,962	\$ 13,000	\$ 43,284	\$ 12,812	\$ 56,096	331.5%	\$ 20,496	57.7%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 17,962	\$ 13,000	\$ 43,274	\$ 12,822	\$ 56,096	331.5%	\$ 20,496	57.7%
Total Expenditures by Dept/Cost Center	\$ 17,962	\$ 13,000	\$ 43,274	\$ 12,822	\$ 56,096	331.5%	\$ 20,496	57.7%
EXPENDITURES - BY FUNCTION								
Function								
Cultural-Recreation	\$ 17,962	\$ 13,000	\$ 43,274	\$ 12,822	\$ 56,096	331.5%	\$ 20,496	57.7%
Total Expenditures by Function	\$ 17,962	\$ 13,000	\$ 43,274	\$ 12,822	\$ 56,096	331.5%	\$ 20,496	57.7%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 17,962	\$ 13,000	\$ 43,274	\$ 12,822	\$ 56,096	331.5%	\$ 20,496	57.7%
Total Expenditures by Character	\$ 17,962	\$ 13,000	\$ 43,274	\$ 12,822	\$ 56,096	331.5%	\$ 20,496	57.7%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ -	\$ -			\$ -		\$ -	
Estimated Fund Balance, January 1	\$ -	\$ -			\$ -	0.0%	\$ -	0.0%
Estimated Fund Balance, December 31	\$ -	\$ -			\$ -	0.0%	\$ -	0.0%

**CALCASIEU PARISH POLICE JURY
COMMUNITY CENTER & PLAYGROUND DISTRICT 1 OF WARD 6 - BUDGET SUMMARY FOR YEAR ENDING 2023**

	2022						2023	
	2021 Actual	2022 Original Budget	Actual YTD as of 10/31/22	Estimated Through 12/31/22	Projected YTD as of 12/31/22	% Change 2022 Budget vs. 2022 Proj.	Proposed 2023 Budget	% Change 2023 Budget vs. 2022 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 208,671	\$ 218,000	\$ 216,739	\$ 6,261	\$ 223,000	2.3%	\$ 218,667	0.3%
Intergovernmental	\$ 127,237	\$ 3,300	\$ 2,263	\$ 1,037	\$ 3,300	0.0%	\$ 3,400	3.0%
Interest Income	\$ 4,837	\$ 3,000	\$ 11,670	\$ 1,330	\$ 13,000	333.3%	\$ 14,000	366.7%
Charges for Services	\$ -	\$ 1,000	\$ 19,817	\$ 1,698	\$ 21,515	2051.5%	\$ 91,600	9060.0%
Insurance proceeds	\$ 1,000	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Other	\$ -	\$ -	\$ 500	\$ -	\$ 500	N/A	\$ -	0.0%
Total Revenues by Source	\$ 341,745	\$ 225,300	\$ 250,989	\$ 10,326	\$ 261,315	16.0%	\$ 327,667	45.4%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 123,877	\$ 217,375	\$ 452,356	\$ 130,874	\$ 583,230	168.3%	\$ 355,251	63.4%
Total Expenditures by Dept/Cost Center	\$ 123,877	\$ 217,375	\$ 452,356	\$ 130,874	\$ 583,230	168.3%	\$ 355,251	63.4%
EXPENDITURES - BY FUNCTION								
Function								
Cultural-Recreation	\$ 123,877	\$ 217,375	\$ 452,356	\$ 130,874	\$ 583,230	168.3%	\$ 355,251	63.4%
Total Expenditures by Function	\$ 123,877	\$ 217,375	\$ 452,356	\$ 130,874	\$ 583,230	168.3%	\$ 355,251	63.4%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 62,246	\$ 60,000	\$ 158,685	\$ 16,682	\$ 175,367	192.3%	\$ 228,000	280.0%
Benefits	\$ 5,278	\$ 5,050	\$ 19,803	\$ 14,813	\$ 34,616	585.5%	\$ 61,115	1110.2%
Other Operational Expenses	\$ 53,445	\$ 92,835	\$ 108,885	\$ 40,700	\$ 149,585	61.1%	\$ 61,736	-33.5%
Intergovernmental	\$ 2,498	\$ 35,162	\$ 40,876	\$ 286	\$ 41,162	17.1%	\$ 1,500	-95.7%
Capital Expenditures	\$ 410	\$ 24,328	\$ 124,107	\$ 58,393	\$ 182,500	650.2%	\$ 2,900	-88.1%
Total Expenditures by Character	\$ 123,877	\$ 217,375	\$ 452,356	\$ 130,874	\$ 583,230	168.3%	\$ 355,251	63.4%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 217,868	\$ 7,925			\$ (321,915)		\$ (27,584)	
Estimated Fund Balance, January 1	\$ 1,089,059	\$ 1,266,783			\$ 1,306,927	3.2%	\$ 985,012	-22.2%
Estimated Fund Balance, December 31	\$ 1,306,927	\$ 1,274,708			\$ 985,012	-22.7%	\$ 957,428	-24.9%

CALCASIEU PARISH POLICE JURY								
SEWER DISTRICT 11 OF WARD 3 - BUDGET SUMMARY FOR YEAR ENDING 2023								
	2022						2023	
	2021 Actual	2022 Original Budget	Actual YTD as of 10/31/22	Estimated Through 12/31/22	Projected YTD as of 12/31/22	% Change 2022 Budget vs. 2022 Proj.	Proposed 2023 Budget	% Change 2023 Budget vs. 2022 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 200,343	\$ 199,000	\$ 200,599	\$ 5,401	\$ 206,000	3.5%	\$ 205,000	3.0%
Intergovernmental	\$ 323,169	\$ 650,091	\$ 340,591	\$ 900,641	\$ 1,241,232	90.9%	\$ 2,828,410	335.1%
Interest Income	\$ 225	\$ 150	\$ 2,815	\$ 985	\$ 3,800	2433.3%	\$ 2,500	1566.7%
Charges for Services	\$ 447,286	\$ 390,000	\$ 392,894	\$ 3,856	\$ 396,750	1.7%	\$ 430,000	10.3%
Other	\$ 7,127	\$ 2,000	\$ 6,135	\$ -	\$ 6,135	206.8%	\$ 5,000	150.0%
Total Revenues by Source	\$ 978,150	\$ 1,241,241	\$ 943,034	\$ 910,883	\$ 1,853,917	49.4%	\$ 3,470,910	179.6%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 964,443	\$ 930,163	\$ 570,687	\$ 522,478	\$ 1,093,165	17.5%	\$ 1,077,816	15.9%
Construction	\$ -	\$ 315,500	\$ 209,751	\$ 484,149	\$ 693,900	119.9%	\$ 2,439,200	673.1%
Total Expenditures by Dept/Cost Center	\$ 964,443	\$ 1,245,663	\$ 780,438	\$ 1,006,627	\$ 1,787,065	43.5%	\$ 3,517,016	182.3%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 964,443	\$ 1,245,663	\$ 780,438	\$ 1,006,627	\$ 1,787,065	43.5%	\$ 3,517,016	182.3%
Total Expenditures by Function	\$ 964,443	\$ 1,245,663	\$ 780,438	\$ 1,006,627	\$ 1,787,065	43.5%	\$ 3,517,016	182.3%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 935,432	\$ 855,163	\$ 780,438	\$ 272,727	\$ 1,053,165	23.2%	\$ 1,003,816	17.4%
Capital Expenditures	\$ 29,011	\$ 390,500	\$ -	\$ 733,900	\$ 733,900	87.9%	\$ 2,513,200	543.6%
Total Expenditures by Character	\$ 964,443	\$ 1,245,663	\$ 780,438	\$ 1,006,627	\$ 1,787,065	43.5%	\$ 3,517,016	182.3%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 13,707	\$ (4,422)			\$ 66,852		\$ (46,106)	
Estimated Fund Balance, January 1	\$ 187,361	\$ 151,372			\$ 201,068	32.8%	\$ 267,920	77.0%
Estimated Fund Balance, December 31	\$ 201,068	\$ 146,950			\$ 267,920	82.3%	\$ 221,814	50.9%

FUND BALANCE RECAP			
	As of 12/31/21	Anticipated 12/31/22	Projected 12/31/23
Reserved for Capital	\$ -	\$ 55,808	\$ 7,453
Unreserved	\$ 201,068	\$ 212,112	\$ 214,361
Total Fund Balance	\$ 201,068	\$ 267,920	\$ 221,814

**CALCASIEU PARISH POLICE JURY
SEWER DISTRICT 8 OF WARD 4 - BUDGET SUMMARY FOR YEAR ENDING 2023**

	2022						2023	
	2021 Actual	2022 Original Budget	Actual YTD as of 10/31/22	Estimated Through 12/31/22	Projected YTD as of 12/31/22	% Change 2022 Budget vs. 2022 Proj.	Proposed 2023 Budget	% Change 2023 Budget vs. 2022 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 9,817	\$ 47,205	\$ 4,089	\$ -	\$ 4,089	-91.3%	\$ 48,059	1.8%
Interest Income	\$ 970	\$ 500	\$ 4,088	\$ 912	\$ 5,000	900.0%	\$ 4,500	800.0%
Charges for Services	\$ 8,231	\$ 7,500	\$ 6,730	\$ 770	\$ 7,500	0.0%	\$ 7,500	0.0%
Donations	\$ 560,000	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Other	\$ 89	\$ -	\$ 104	\$ -	\$ 104	N/A	\$ -	0.0%
Total Revenues by Source	\$ 579,107	\$ 55,205	\$ 15,011	\$ 1,682	\$ 16,693	-69.8%	\$ 60,059	8.8%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 115,121	\$ 59,842	\$ 19,458	\$ 27,926	\$ 47,384	-20.8%	\$ 151,846	153.7%
Total Expenditures by Dept/Cost Center	\$ 115,121	\$ 59,842	\$ 19,458	\$ 27,926	\$ 47,384	-20.8%	\$ 151,846	153.7%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 115,121	\$ 59,842	\$ 19,458	\$ 27,926	\$ 47,384	-20.8%	\$ 151,846	153.7%
Total Expenditures by Function	\$ 115,121	\$ 59,842	\$ 19,458	\$ 27,926	\$ 47,384	-20.8%	\$ 151,846	153.7%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 94,661	\$ 39,842	\$ 19,458	\$ 27,926	\$ 47,384	18.9%	\$ 151,846	281.1%
Capital Expenditures	\$ 20,460	\$ 20,000	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%
Total Expenditures by Character	\$ 115,121	\$ 59,842	\$ 19,458	\$ 27,926	\$ 47,384	-20.8%	\$ 151,846	153.7%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 463,986	\$ (4,637)			\$ (30,691)		\$ (91,787)	
Estimated Fund Balance, January 1	\$ 30	\$ 435,944			\$ 464,016	6.4%	\$ 433,325	-0.6%
Estimated Fund Balance, December 31	\$ 464,016	\$ 431,307			\$ 433,325	0.5%	\$ 341,538	-20.8%

**CALCASIEU PARISH POLICE JURY
SEWER DISTRICT 12 OF WARD 4 - BUDGET SUMMARY FOR YEAR ENDING 2023**

	2022						2023	
	2021 Actual	2022 Original Budget	Actual YTD as of 10/31/22	Estimated Through 12/31/22	Projected YTD as of 12/31/22	% Change 2022 Budget vs. 2022 Proj.	Proposed 2023 Budget	% Change 2023 Budget vs. 2022 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 111	\$ 75	\$ 252	\$ 48	\$ 300	300.0%	\$ 300	300.0%
Total Revenues by Source	\$ 111	\$ 75	\$ 252	\$ 48	\$ 300	300.0%	\$ 300	300.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ -	\$ 25	\$ -	\$ 25	\$ 25	0.0%	\$ -	-100.0%
Total Expenditures by Dept/Cost Center	\$ -	\$ 25	\$ -	\$ 25	\$ 25	0.0%	\$ -	-100.0%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ -	\$ 25	\$ -	\$ 25	\$ 25	0.0%	\$ -	-100.0%
Total Expenditures by Function	\$ -	\$ 25	\$ -	\$ 25	\$ 25	0.0%	\$ -	-100.0%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ -	\$ 25	\$ -	\$ 25	\$ 25	0.0%	\$ -	-100.0%
Total Expenditures by Character	\$ -	\$ 25	\$ -	\$ 25	\$ 25	0.0%	\$ -	-100.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 111	\$ 50			\$ 275		\$ 300	
Estimated Fund Balance, January 1	\$ 28,359	\$ 28,409			\$ 28,470	0.2%	\$ 28,745	1.2%
Estimated Fund Balance, December 31	\$ 28,470	\$ 28,459			\$ 28,745	1.0%	\$ 29,045	2.1%

**CALCASIEU PARISH POLICE JURY
WATERWORKS DISTRICT 2 OF WARD 4 - BUDGET SUMMARY FOR YEAR ENDING 2023**

	2022						2023	
	2021 Actual	2022 Original Budget	Actual YTD as of 10/31/22	Estimated Through 12/31/22	Projected YTD as of 12/31/22	% Change 2022 Budget vs. 2022 Proj.	Proposed 2023 Budget	% Change 2023 Budget vs. 2022 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 607,771	\$ 458,000	\$ 466,716	\$ 14,284	\$ 481,000	5.0%	\$ 472,000	3.1%
Intergovernmental	\$ -	\$ 183,560	\$ 12,432	\$ -	\$ 12,432	-93.2%	\$ 183,560	0.0%
Interest Income	\$ 10,400	\$ 5,000	\$ 28,720	\$ 3,280	\$ 32,000	540.0%	\$ 34,000	580.0%
Charges for Services	\$ 412,526	\$ 420,000	\$ 190,170	\$ 10,010	\$ 200,180	-52.3%	\$ 250,000	-40.5%
Insurance proceeds	\$ -	\$ 81,316	\$ 140,240	\$ -	\$ 140,240	72.5%	\$ -	-100.0%
Other	\$ 14,448	\$ -	\$ 7,277	\$ -	\$ 7,277	N/A	\$ 3,500	N/A
Total Revenues by Source	\$ 1,045,145	\$ 1,147,876	\$ 845,555	\$ 27,574	\$ 873,129	-23.9%	\$ 943,060	-17.8%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 399,573	\$ 659,409	\$ 240,896	\$ 83,681	\$ 324,577	-50.8%	\$ 381,069	-42.2%
Capital	\$ 12,128	\$ 2,525,000	\$ 146,124	\$ 21,876	\$ 168,000	-93.3%	\$ 1,255,500	-50.3%
Total Expenditures by Dept/Cost Center	\$ 411,701	\$ 3,184,409	\$ 387,020	\$ 105,557	\$ 492,577	-84.5%	\$ 1,636,569	-48.6%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 411,701	\$ 3,184,409	\$ 387,020	\$ 105,557	\$ 492,577	-84.5%	\$ 1,636,569	-48.6%
Total Expenditures by Function	\$ 411,701	\$ 3,184,409	\$ 387,020	\$ 105,557	\$ 492,577	-84.5%	\$ 1,636,569	-48.6%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 399,573	\$ 659,209	\$ 240,896	\$ 83,681	\$ 324,577	-50.8%	\$ 394,369	-40.2%
Capital Expenditures	\$ 12,128	\$ 2,525,200	\$ 146,124	\$ 21,876	\$ 168,000	-93.3%	\$ 1,242,200	-50.8%
Total Expenditures by Character	\$ 411,701	\$ 3,184,409	\$ 387,020	\$ 105,557	\$ 492,577	-84.5%	\$ 1,636,569	-48.6%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 633,444	\$ (2,036,533)			\$ 380,552		\$ (693,509)	
Estimated Fund Balance, January 1	\$ 2,106,901	\$ 2,701,561			\$ 2,740,345	1.4%	\$ 3,120,897	15.5%
Estimated Fund Balance, December 31	\$ 2,740,345	\$ 665,028			\$ 3,120,897	369.3%	\$ 2,427,388	265.0%

CALCASIEU PARISH POLICE JURY								
WATERWORKS DISTRICT 5 OF WARDS 3 AND 8 - BUDGET SUMMARY FOR YEAR ENDING 2023								
	2022						2023	
	2021 Actual	2022 Original Budget	Actual YTD as of 10/31/22	Estimated Through 12/31/22	Projected YTD as of 12/31/22	% Change 2022 Budget vs. 2022 Proj.	Proposed 2023 Budget	% Change 2023 Budget vs. 2022 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 155,072	\$ 164,000	\$ 161,747	\$ 4,253	\$ 166,000	1.2%	\$ 166,000	1.2%
Special Assessments	\$ 27,698	\$ 2,500	\$ 13,100	\$ -	\$ 13,100	424.0%	\$ 2,500	0.0%
Intergovernmental	\$ -	\$ 1,523,548	\$ 14,156	\$ 325,600	\$ 339,756	-77.7%	\$ 1,877,400	23.2%
Interest Income	\$ 18,351	\$ 14,100	\$ 45,288	\$ 5,112	\$ 50,400	257.4%	\$ 53,400	278.7%
Charges for Services	\$ 1,130,854	\$ 1,100,000	\$ 922,577	\$ 191,723	\$ 1,114,300	1.3%	\$ 1,165,000	5.9%
Bond Proceeds	\$ 2,858,406	\$ 3,350,000	\$ 1,848,657	\$ 1,306,743	\$ 3,155,400	-5.8%	\$ 2,355,000	-29.7%
Insurance Proceeds	\$ 71,771	\$ 676,933	\$ 62,488	\$ -	\$ 62,488	-90.8%	\$ 150,000	-77.8%
Other	\$ 86,073	\$ -	\$ 282,824	\$ 7,076	\$ 289,900	N/A	\$ 110,000	N/A
Total Revenues by Source	\$ 4,348,225	\$ 6,831,081	\$ 3,350,837	\$ 1,840,507	\$ 5,191,344	-24.0%	\$ 5,879,300	-13.9%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 1,092,926	\$ 2,254,361	\$ 1,043,096	\$ 541,197	\$ 1,584,293	-29.7%	\$ 2,110,736	-6.4%
Capital	\$ 3,183,258	\$ 5,470,550	\$ 2,269,344	\$ 1,612,056	\$ 3,881,400	-29.0%	\$ 5,317,500	-2.8%
Total Expenditures by Dept/Cost Center	\$ 4,276,184	\$ 7,724,911	\$ 3,312,440	\$ 2,153,253	\$ 5,465,693	-29.2%	\$ 7,428,236	-3.8%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 4,276,184	\$ 7,724,911	\$ 3,312,440	\$ 2,153,253	\$ 5,465,693	-29.2%	\$ 7,428,236	-3.8%
Total Expenditures by Function	\$ 4,276,184	\$ 7,724,911	\$ 3,312,440	\$ 2,153,253	\$ 5,465,693	-29.2%	\$ 7,428,236	-3.8%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 827,105	\$ 1,743,361	\$ 794,605	\$ 134,988	\$ 929,593	-46.7%	\$ 1,498,736	-14.0%
Debt Service	\$ 251,628	\$ 494,000	\$ 84,392	\$ 400,608	\$ 485,000	-1.8%	\$ 554,000	12.1%
Capital Expenditures	\$ 3,197,451	\$ 5,487,550	\$ 2,433,443	\$ 1,617,657	\$ 4,051,100	-26.2%	\$ 5,375,500	-2.0%
Total Expenditures by Character	\$ 4,276,184	\$ 7,724,911	\$ 3,312,440	\$ 2,153,253	\$ 5,465,693	-29.2%	\$ 7,428,236	-3.8%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 72,041	\$ (893,830)			\$ (274,349)		\$ (1,548,936)	
Estimated Fund Balance, January 1	\$ 4,726,341	\$ 4,670,813			\$ 4,798,382	2.7%	\$ 4,524,033	-3.1%
Estimated Fund Balance, December 31	\$ 4,798,382	\$ 3,776,983			\$ 4,524,033	19.8%	\$ 2,975,097	-21.2%

FUND BALANCE RECAP			
	As of 12/31/21	Anticipated 12/31/22	Projected 12/31/23
Reserved for Capital	\$ 211	\$ 211	\$ 211
Unreserved	\$ 4,798,171	\$ 4,523,822	\$ 2,974,886
Total Fund Balance	\$ 4,798,382	\$ 4,524,033	\$ 2,975,097

**CALCASIEU PARISH POLICE JURY
WATERWORKS DISTRICT 10 OF WARD 7 - BUDGET SUMMARY FOR YEAR ENDING 2023**

	2022						2023	
	2021 Actual	2022 Original Budget	Actual YTD as of 10/31/22	Estimated Through 12/31/22	Projected YTD as of 12/31/22	% Change 2022 Budget vs. 2022 Proj.	Proposed 2023 Budget	% Change 2023 Budget vs. 2022 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 445,679	\$ 448,000	\$ 453,429	\$ 5,571	\$ 459,000	2.5%	\$ 486,000	8.5%
Intergovernmental	\$ 572,646	\$ 131,867	\$ 365,039	\$ -	\$ 365,039	176.8%	\$ 750,000	468.8%
Interest Income	\$ 3,158	\$ 1,720	\$ 4,954	\$ 13,696	\$ 18,650	984.3%	\$ 19,900	1057.0%
Charges for Services	\$ 11,718	\$ 105,000	\$ 68,179	\$ 16,921	\$ 85,100	-19.0%	\$ 100,750	-4.0%
Loan Proceeds	\$ -	\$ 1,323,200	\$ -	\$ 1,323,200	\$ 1,323,200	0.0%	\$ 250,000	-81.1%
Other	\$ 3,060	\$ -	\$ 3,158	\$ -	\$ 3,158	N/A	\$ 2,500	N/A
Total Revenues by Source	\$ 1,036,261	\$ 2,009,787	\$ 894,759	\$ 1,359,388	\$ 2,254,147	12.2%	\$ 1,609,150	-19.9%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 300,922	\$ 353,423	\$ 322,179	\$ 116,474	\$ 438,653	24.1%	\$ 501,144	41.8%
Debt Service	\$ 134,258	\$ 133,333	\$ 132,308	\$ 1,025	\$ 133,333	0.0%	\$ 130,358	-2.2%
Capital	\$ 1,389,475	\$ 1,473,200	\$ 558,309	\$ 922,041	\$ 1,480,350	0.5%	\$ 1,000,000	-32.1%
Total Expenditures by Dept/Cost Center	\$ 1,824,655	\$ 1,959,956	\$ 1,012,796	\$ 1,039,540	\$ 2,052,336	4.7%	\$ 1,631,502	-16.8%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 1,824,655	\$ 1,959,956	\$ 1,012,796	\$ 1,039,540	\$ 2,052,336	4.7%	\$ 1,631,502	-16.8%
Total Expenditures by Function	\$ 1,824,655	\$ 1,959,956	\$ 1,012,796	\$ 1,039,540	\$ 2,052,336	4.7%	\$ 1,631,502	-16.8%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 138,197	\$ 143,000	\$ 129,692	\$ 26,508	\$ 156,200	9.2%	\$ 192,807	34.8%
Benefits	\$ 46,431	\$ 43,680	\$ 38,829	\$ 7,496	\$ 46,325	6.1%	\$ 60,286	38.0%
Other Operational Expenses	\$ 54,272	\$ 164,768	\$ 135,697	\$ 33,471	\$ 169,168	2.7%	\$ 227,051	37.8%
Debt Service	\$ 134,258	\$ 133,308	\$ 132,308	\$ 1,000	\$ 133,308	0.0%	\$ 130,358	-2.2%
Capital Expenditures	\$ 1,451,497	\$ 1,475,200	\$ 576,270	\$ 971,065	\$ 1,547,335	4.9%	\$ 1,021,000	-30.8%
Total Expenditures by Character	\$ 1,824,655	\$ 1,959,956	\$ 1,012,796	\$ 1,039,540	\$ 2,052,336	4.7%	\$ 1,631,502	-16.8%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (788,394)	\$ 49,831			\$ 201,811		\$ (22,352)	
Estimated Fund Balance, January 1	\$ 1,227,350	\$ 396,332			\$ 438,956	10.8%	\$ 640,767	61.7%
Estimated Fund Balance, December 31	\$ 438,956	\$ 446,163			\$ 640,767	43.6%	\$ 618,415	38.6%

FUND BALANCE RECAP

	As of 12/31/21	Anticipated 12/31/22	Projected 12/31/23
Reserved for Capital	\$ 10,568	\$ 413,607	\$ 413,807
Reserved for Debt Service	\$ 40,767	\$ 41,934	\$ 57,276
Unreserved	\$ 387,621	\$ 185,226	\$ 147,332
Total Fund Balance	\$ 438,956	\$ 640,767	\$ 618,415

**CALCASIEU PARISH POLICE JURY
WATERWORKS DISTRICT 12 OF WARD 3 - BUDGET SUMMARY FOR YEAR ENDING 2023**

	2022						2023	
	2021 Actual	2022 Original Budget	Actual YTD as of 10/31/22	Estimated Through 12/31/22	Projected YTD as of 12/31/22	% Change 2022 Budget vs. 2022 Proj.	Proposed 2023 Budget	% Change 2023 Budget vs. 2022 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 1,010,020	\$ 1,436,000	\$ 1,446,556	\$ 43,444	\$ 1,490,000	3.8%	\$ 1,341,500	-6.6%
Intergovernmental	\$ -	\$ 750,000	\$ 13,500	\$ -	\$ 13,500	-98.2%	\$ 1,009,580	34.6%
Interest Income	\$ 17,457	\$ 12,750	\$ 52,380	\$ 6,620	\$ 59,000	362.7%	\$ 63,500	398.0%
Charges for Services	\$ 286,834	\$ 275,000	\$ 259,640	\$ 17,244	\$ 276,884	0.7%	\$ 286,000	4.0%
Insurance Proceeds	\$ 24,090	\$ 125,232	\$ 70,183	\$ -	\$ 70,183	-44.0%	\$ -	-100.0%
Other	\$ 19,265	\$ -	\$ 14,326	\$ 674	\$ 15,000	N/A	\$ 10,000	N/A
Total Revenues by Source	\$ 1,357,666	\$ 2,598,982	\$ 1,856,585	\$ 67,982	\$ 1,924,567	-25.9%	\$ 2,710,580	4.3%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 388,364	\$ 538,164	\$ 376,527	\$ 122,522	\$ 499,049	-7.3%	\$ 558,993	3.9%
Capital	\$ 55,599	\$ 1,864,000	\$ 74,718	\$ 148,285	\$ 223,003	-88.0%	\$ 2,515,503	35.0%
Total Expenditures by Dept/Cost Center	\$ 443,963	\$ 2,402,164	\$ 451,245	\$ 270,807	\$ 722,052	-69.9%	\$ 3,074,496	28.0%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 443,963	\$ 2,402,164	\$ 451,245	\$ 270,807	\$ 722,052	-69.9%	\$ 3,074,496	28.0%
Total Expenditures by Function	\$ 443,963	\$ 2,402,164	\$ 451,245	\$ 270,807	\$ 722,052	-69.9%	\$ 3,074,496	28.0%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 290,279	\$ 439,876	\$ 275,696	\$ 122,473	\$ 398,169	-9.5%	\$ 371,641	-15.5%
Debt Service	\$ 98,088	\$ 98,288	\$ 97,983	\$ -	\$ 97,983	-0.3%	\$ 97,855	-0.4%
Capital Expenditures	\$ 55,596	\$ 1,864,000	\$ 77,566	\$ 148,334	\$ 225,900	-87.9%	\$ 2,605,000	39.8%
Total Expenditures by Character	\$ 443,963	\$ 2,402,164	\$ 451,245	\$ 270,807	\$ 722,052	-69.9%	\$ 3,074,496	28.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 913,703	\$ 196,818			\$ 1,202,515		\$ (363,916)	
Estimated Fund Balance, January 1	\$ 3,689,067	\$ 4,634,963			\$ 4,602,770	-0.7%	\$ 5,805,285	25.2%
Estimated Fund Balance, December 31	\$ 4,602,770	\$ 4,831,781			\$ 5,805,285	20.1%	\$ 5,441,369	12.6%

FUND BALANCE RECAP

	As of 12/31/21	Anticipated 12/31/22	Projected 12/31/23
Unreserved	\$ 4,314,605	\$ 5,517,120	\$ 5,153,204
Reserved for Capital	\$ 288,165	\$ 288,165	\$ 288,165
Total Fund Balance	\$ 4,602,770	\$ 5,805,285	\$ 5,441,369

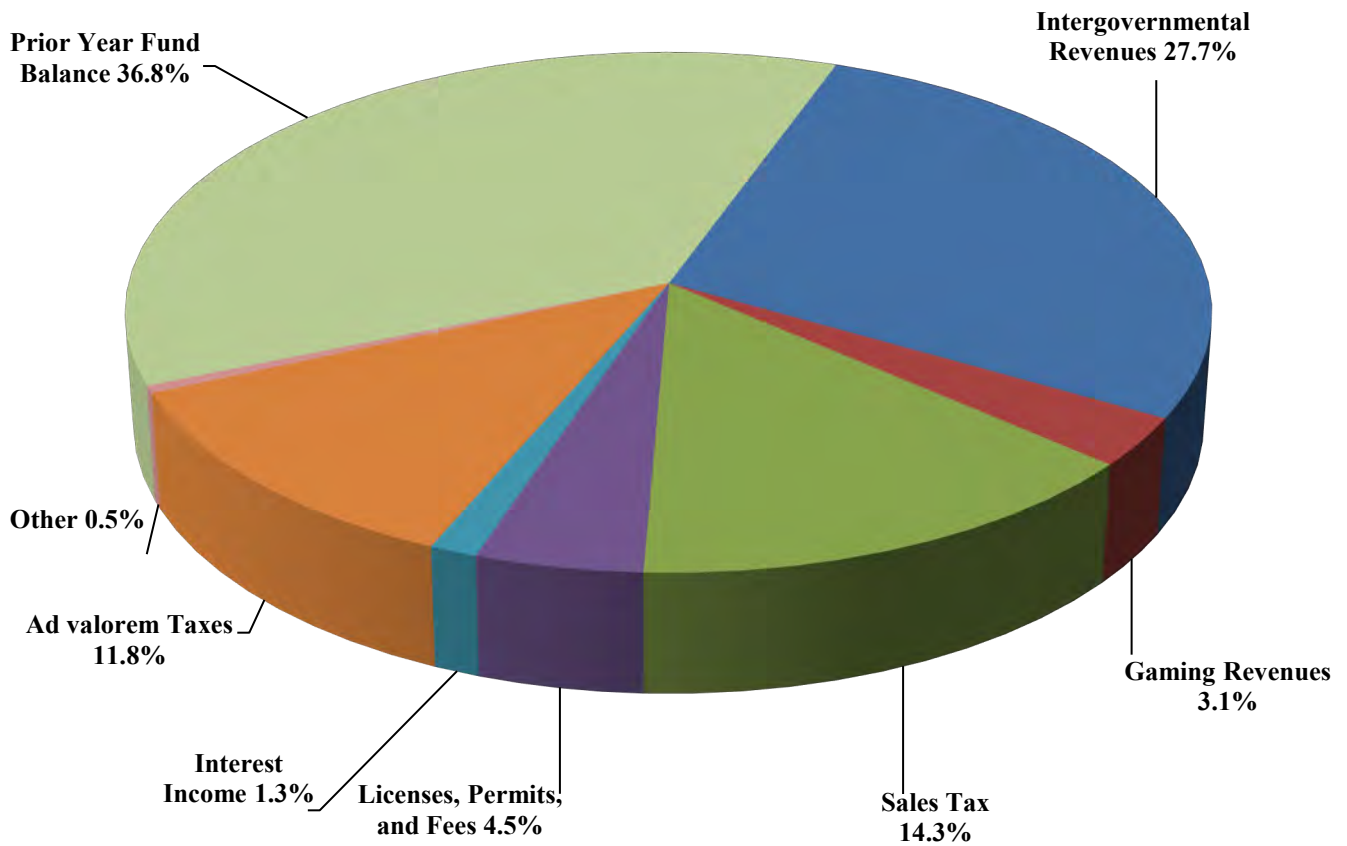
CALCASIEU PARISH POLICE JURY								
WATERWORKS DISTRICT 14 OF WARD 5 - STARKS - BUDGET SUMMARY FOR YEAR ENDING 2023								
	2022						2023	
	2021 Actual	2022 Original Budget	Actual YTD as of 10/31/22	Estimated Through 12/31/22	Projected YTD as of 12/31/22	% Change 2022 Budget vs. 2022 Proj.	Proposed 2023 Budget	% Change 2023 Budget vs. 2022 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 689,566	\$ 714,000	\$ 740,014	\$ 3,176	\$ 743,190	4.1%	\$ 695,000	-2.7%
Intergovernmental	\$ 59,746	\$ 1,573,000	\$ 20,311	\$ -	\$ 20,311	-98.7%	\$ 2,454,700	56.1%
Interest Income	\$ 6,657	\$ 5,100	\$ 18,720	\$ 4,780	\$ 23,500	360.8%	\$ 19,550	283.3%
Charges for Services	\$ 290,265	\$ 290,100	\$ 241,092	\$ 31,607	\$ 272,699	-6.0%	\$ 280,000	-3.5%
Other	\$ 9,688	\$ 3,000	\$ 13,532	\$ 1,776	\$ 15,308	410.3%	\$ 6,000	100.0%
Total Revenues by Source	\$ 1,055,922	\$ 2,585,200	\$ 1,033,669	\$ 41,339	\$ 1,075,008	-58.4%	\$ 3,455,250	33.7%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 682,529	\$ 2,224,793	\$ 485,471	\$ 341,982	\$ 827,453	-62.8%	\$ 3,439,639	54.6%
Debt Service	\$ 99,746	\$ 92,319	\$ 92,309	\$ 10	\$ 92,319	0.0%	\$ 94,752	2.6%
Total Expenditures by Dept/Cost Center	\$ 782,275	\$ 2,317,112	\$ 577,780	\$ 341,992	\$ 919,772	-60.3%	\$ 3,534,391	52.5%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 782,275	\$ 2,317,112	\$ 577,780	\$ 341,992	\$ 919,772	-60.3%	\$ 3,534,391	52.5%
Total Expenditures by Function	\$ 782,275	\$ 2,317,112	\$ 577,780	\$ 341,992	\$ 919,772	-60.3%	\$ 3,534,391	52.5%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 206,843	\$ 239,000	\$ 146,527	\$ 39,473	\$ 186,000	-22.2%	\$ 235,000	-1.7%
Benefits	\$ 74,554	\$ 62,200	\$ 53,392	\$ 9,808	\$ 63,200	1.6%	\$ 77,800	25.1%
Other Operational Expenses	\$ 179,620	\$ 220,152	\$ 128,567	\$ 176,245	\$ 304,812	38.5%	\$ 326,289	48.2%
Debt Service	\$ 268,232	\$ 240,760	\$ 143,439	\$ 97,321	\$ 240,760	0.0%	\$ 247,302	2.7%
Capital Expenditures	\$ 53,026	\$ 1,555,000	\$ 105,855	\$ 19,145	\$ 125,000	-92.0%	\$ 2,648,000	70.3%
Total Expenditures by Character	\$ 782,275	\$ 2,317,112	\$ 577,780	\$ 341,992	\$ 919,772	-60.3%	\$ 3,534,391	52.5%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 273,647	\$ 268,088			\$ 155,236		\$ (79,141)	
Estimated Fund Balance, January 1	\$ 1,282,102	\$ 1,487,422			\$ 1,555,749	4.6%	\$ 1,710,985	15.0%
Estimated Fund Balance, December 31	\$ 1,555,749	\$ 1,755,510			\$ 1,710,985	-2.5%	\$ 1,631,844	-7.0%

FUND BALANCE RECAP			
	As of 12/31/21	Anticipated 12/31/22	Projected 12/31/23
Reserved for Debt Service	\$ 32,000	\$ 47,181	\$ 35,979
Unreserved	\$ 1,523,749	\$ 1,663,804	\$ 1,595,865
Total Fund Balance	\$ 1,555,749	\$ 1,710,985	\$ 1,631,844

**CALCASIEU PARISH POLICE JURY
COMMUNICATIONS DISTRICT - BUDGET SUMMARY FOR YEAR ENDING 2023**

	2022						2023	
	2021 Actual	2022 Original Budget	Actual YTD as of 10/31/22	Estimated Through 12/31/22	Projected YTD as of 12/31/22	% Change 2022 Budget vs. 2022 Proj.	Proposed 2023 Budget	% Change 2023 Budget vs. 2022 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 513,794	\$ 422,000	\$ 525,563	\$ 50,437	\$ 576,000	36.5%	\$ 450,000	6.6%
Interest Income	\$ 25,748	\$ 20,000	\$ 62,734	\$ 7,266	\$ 70,000	250.0%	\$ 75,000	275.0%
Charges for Services	\$ 3,904,742	\$ 3,554,500	\$ 3,309,515	\$ 377,936	\$ 3,687,451	3.7%	\$ 3,632,500	2.2%
Insurance Proceeds	\$ 8,650	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Other	\$ 5,406	\$ 20,000	\$ 16,641	\$ 1,859	\$ 18,500	-7.5%	\$ 9,000	-55.0%
Total Revenues by Source	\$ 4,458,340	\$ 4,016,500	\$ 3,914,453	\$ 437,498	\$ 4,351,951	8.4%	\$ 4,166,500	3.7%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 3,598,310	\$ 5,665,561	\$ 3,170,017	\$ 957,754	\$ 4,127,771	-27.1%	\$ 6,749,566	19.1%
Total Expenditures by Dept/Cost Center	\$ 3,598,310	\$ 5,665,561	\$ 3,170,017	\$ 957,754	\$ 4,127,771	-27.1%	\$ 6,749,566	19.1%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 3,598,310	\$ 5,665,561	\$ 3,170,017	\$ 957,754	\$ 4,127,771	-27.1%	\$ 6,749,566	19.1%
Total Expenditures by Function	\$ 3,598,310	\$ 5,665,561	\$ 3,170,017	\$ 957,754	\$ 4,127,771	-27.1%	\$ 6,749,566	19.1%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 1,453,732	\$ 1,790,000	\$ 1,314,464	\$ 378,695	\$ 1,693,159	-5.4%	\$ 1,975,000	10.3%
Benefits	\$ 634,476	\$ 674,000	\$ 432,811	\$ 107,889	\$ 540,700	-19.8%	\$ 692,000	2.7%
Other Operational Expenses	\$ 1,147,471	\$ 1,604,561	\$ 999,111	\$ 154,401	\$ 1,153,512	-28.1%	\$ 1,632,566	1.7%
Capital Expenditures	\$ 362,631	\$ 1,597,000	\$ 423,631	\$ 316,769	\$ 740,400	-53.6%	\$ 2,450,000	53.4%
Total Expenditures by Character	\$ 3,598,310	\$ 5,665,561	\$ 3,170,017	\$ 957,754	\$ 4,127,771	-27.1%	\$ 6,749,566	19.1%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 860,030	\$ (1,649,061)			\$ 224,180		\$ (2,583,066)	
Estimated Fund Balance, January 1	\$ 5,828,330	\$ 5,905,825			\$ 6,688,360	13.3%	\$ 6,912,540	17.0%
Estimated Fund Balance, December 31	\$ 6,688,360	\$ 4,256,764			\$ 6,912,540	62.4%	\$ 4,329,474	1.7%

Calcasieu Parish Police Jury Revenue Recap \$427,157,263



Calcasieu Parish Police Jury

2023 Annual Budget

Account Number	Account Name	2021 Actual	2022 Original Budget	2022 Anticipated	2023 Budget
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GENERAL FUND:

REVENUE

R0102	41101	GENERAL ALIMONY TAX	8,307,246	8,559,000	8,810,000	8,816,000
R0102	41102	AD VALOREM-COURTHOUSE & JAIL	7,868,086	8,233,000	8,515,000	8,480,000
R0101	41500	HOTEL/MOTEL TAX	118,590	100,000	90,000	90,000
R0102	41820	CABLE TV FRANCHISE TAX	583,954	550,000	550,000	550,000
R0101	43119	LOCAL ASSISTANCE & TRIBAL CONS	-	-	50,000	50,000
R0101	43170	FEMA GRANT DISASTERS	46,418	4,194,580	10,600,000	1,070,000
R0101	43401	STATE GRANT - CIVIL DEFENSE	42,546	42,000	42,348	42,000
R0101	43402	STATE GRANT - EMS	5,670	5,500	5,500	5,500
R0102	43501	ST REVENUE SHARING-GEN ALIMONY	156,801	156,500	652,205	661,243
R0102	43502	STATE REV SHARING-CRTHS & JAIL	373,649	372,900	377,781	383,015
R0102	43510	STATE SHARED SEVERANCE TAX	894,535	750,000	1,250,000	1,250,000
R0102	43560	STATE SHARED BEER TAX	78,835	75,000	65,000	65,000
R0101	43700	GRT-CITY OF L.C.-CIVIL DEFENSE	7,000	7,000	7,000	7,000
R0101	43705	GRANT - WARD 4 MARSHALL	86,097	89,500	32,832	-
R0101	43710	JSA - SHERIFF - MEDICAL STAFF	353,739	275,000	335,000	465,000
R0101	44110	COURT COST - CORONER	8,120	7,500	6,200	6,500
R0101	44180	FACILITY MAINTENANCE FEES	181,500	220,000	220,000	215,000
R0101	45113	WARD 3 COURT FINES	31,195	25,000	20,000	20,000
R0101	45114	WARD 4 COURT FINES	70,184	75,000	110,000	85,000
R0102	46100	INTEREST INCOME	98,728	85,000	333,500	357,000
R0102	47200	VIDEO POKER FEES	1,467,463	1,000,000	1,250,000	1,100,000
R0101	48110	PARKING FEES-MAGNOLIA BUILDING	14,121	-	467	-
R0101	48111	PARKING FEES - 901 BUILDING	2,640	-	3,900	3,900
R0101	48120	RENTAL FEES - MAGNOLIA FEES	33,258	35,000	34,174	39,548
R0101	48121	RENTAL FEES - 901 LAKESHORE	155,860	125,000	166,043	166,953
R0101	48300	DONATIONS	-	-	4,766	-
R0101	48500	SALE OF ASSETS	55,068	-	45,000	15,000
R0102	48600	MISCELLANEOUS REVENUES	32,628	2,500	46,000	20,000
R0101	48604	INSURANCE REIMBURSEMENT	352,051	-	127,000	-
R0101	49120	GRANT FROM HEALTH UNIT	300,000	300,000	1,032,209	1,521,100
R0102	49990	TRANSFER FROM FUND BALANCE	-	(2,928,862)	(1,192,567)	5,297,416
TOTAL REVENUE			21,725,985	22,356,118	33,589,358	30,782,175

ENGINEERING/PUBLIC WORKS:

REVENUE

R1022	41300	SALES TAX	17,966,752	17,000,000	17,000,000	17,170,000
R1021	43170	FEMA GRANT DISASTERS	-	358,230	1,097,327	306,600
R1021	43707	JSA - OTHER AGENCIES	-	-	-	76,800
R1021	44220	CHARGES FOR SERVICES	8,204	-	-	-
R1022	46100	INTEREST INCOME	120,781	90,000	372,500	398,500
R1021	48500	SALE OF ASSETS	18,429	-	91,855	-
R1022	48600	MISCELLANEOUS REVENUES	1,629	-	4,600	1,500

Calcasieu Parish Police Jury

2023 Annual Budget

Account Number			Account Name	2021 Actual	2022 Original Budget	2022 Anticipated	2023 Budget
R1022	49160		TRANSFER FROM PWCF FOR ENGIN.	907,861	1,074,215	879,187	1,034,980
R1022	49161		TRSF FR PWCF AGGR&ASPHALT RD1	54,015	133,000	75,000	90,000
R1022	49162		TRSF FR PWCF AGGR&ASPHALT RD2	53,036	85,000	50,000	70,000
R1022	49163		TRSF FR PWCF AGGR&ASPHALT RD3	74,998	165,000	65,000	80,000
R1022	49164		TRSF FR PWCF AGGR&ASPHALT RD4	29,167	193,000	50,000	65,000
R1022	49165		TRSF FR PWCF AGGR&ASHALT RD5	4,271	81,400	30,000	40,000
R1022	49166		TRSF FR PWCF AGGR&ASPHALT RD6	23,726	86,000	25,000	30,000
R1022	49167		TRSF FR PWCF AGGR&ASPHALT RD7	2,422	60,000	30,000	20,000
R1022	49168		TRSF FR PWCF AGGR&ASPHALT RD8	30,172	78,000	45,000	55,000
R1022	49174		TRANSFER FROM 1.5 CENT S/T	3,831,446	4,496,858	3,716,748	4,339,920
R1022	49183		TRSF FROM LA WATERSHED INITIAT	-	-	-	14,373
R1022	49990		TRANSFER FROM FUND BALANCE	-	2,629,383	849,255	8,168,092
TOTAL REVENUE				23,126,910	26,530,086	24,381,472	31,960,765

ENTERPRISE ZONE REBATE FUND:

REVENUE

R2122	46100		INTEREST INCOME	6,307	-	-	-
R2122	49990		TRANSFER FROM FUND BALANCE	-	1,612,695	1,613,990	-
TOTAL REVENUE				6,307	1,612,695	1,613,990	-

STORMWATER & WATERSHED MGMT:

REVENUE

R2141	43170		FEMA GRANT - DISASTERS	-	11,030	32,104	8,035
R2141	44232		IN LIEU OF DETENTION FEE	32,246	10,000	108,464	10,000
R2142	46100		INTEREST INCOME	3,553	3,000	10,500	11,000
R2142	49160		TRANSFER FROM PW CAPITAL	50,000	50,000	50,000	50,000
R2142	49172		TRSF FROM PW/ENG	-	-	-	324,572
R2142	49174		TRANSFER FROM 1.5 CENT S/T	200,000	200,000	200,000	200,000
R2142	49990		TRANSFER FROM FUND BALANCE	-	306,379	138,036	(8,035)
TOTAL REVENUE				285,798	580,409	539,104	595,572

PW WATER AND WASTEWATER FUND:

REVENUE

R2151	43170		FEMA GRANT - DISASTERS	-	5,320	97,779	70,260
R2151	43707		JSA - OTHER AGENCIES	906,402	850,500	850,500	866,670
R2151	44902		USAGE FEES	141,535	164,000	155,000	178,250
R2152	46100		INTEREST INCOME	3,092	2,500	2,500	3,000
R2151	48500		SALE OF ASSETS	-	-	18,049	-
R2151	48604		INSURANCE PROCEEDS	15,014	30,000	-	-

Calcasieu Parish Police Jury

2023 Annual Budget

Account Number			Account Name	2021 Actual	2022 Original Budget	2022 Anticipated	2023 Budget
R2152	49120		GRANT FROM HEALTH UNIT	250,000	345,000	345,000	719,148
R2151	49990		TRANSFER FROM FUND BALANCE	-	295,247	208,332	-
TOTAL REVENUE				1,316,042	1,692,567	1,677,160	1,837,328

SOLID WASTE FUND:

REVENUE

R2162	41300		SALES TAX	5,100,000	7,500,000	7,500,000	7,575,000
R2161	43170		FEMA GRANT DISASTERS	107,215	13,730	32,660	8,000
R2162	46100		INTEREST INCOME	18,022	15,000	29,000	31,000
R2161	48490		SALE OF SCRAP	206,065	125,000	225,000	125,000
R2162	48600		MISCELLANEOUS REVENUES	586	-	2,393	1,000
R2162	49170		TRANSFER FRM ST TRANSPORTATION	-	-	-	200,000
R2162	49990		TRANSFER FROM FUND BALANCE	-	2,266,238	1,465,800	1,911,199
TOTAL REVENUE				5,431,887	9,919,968	9,254,853	9,851,199

HEALTH UNIT FUND:

REVENUE

R2182	41100		AD VALOREM TAXES	5,630,594	5,891,000	6,094,000	6,068,000
R2181	43170		FEMA GRANT DISASTERS	-	100	542	204
R2181	43407		RENT - STATE OF LA	53,568	-	-	-
R2182	43500		STATE REVENUE SHARING	109,973	109,750	109,750	110,000
R2182	46100		INTEREST INCOME	52,831	40,000	163,000	174,500
R2181	48500		SALE OF ASSETS	24	-	377	-
R2182	48600		MISCELLANEOUS REVENUES	-	-	640	-
R2182	49220		TRANSFER FROM CONSTRUCTION FND	209,765	-	-	-
R2182	49990		TRANSFER FROM FUND BALANCE	-	(1,123,123)	(182,853)	1,478,710
TOTAL REVENUE				6,056,756	4,917,727	6,185,456	7,831,414

MEDICAL RESERVE CORP FUND:

REVENUE

R2192	46100		INTEREST INCOME	324	-	-	-
R2191	49120		GRANT FROM HEALTH UNIT	215,000	-	-	-
TOTAL REVENUE				215,324	-	-	-

Calcasieu Parish Police Jury

2023 Annual Budget

Account Number	Account Name	2021 Actual	2022 Original Budget	2022 Anticipated	2023 Budget	
OFFICE OF JUVENILE JUSTICE SVC:						
REVENUE						
R2202	41100	AD VALOREM TAXES	7,916,546	8,283,000	8,568,000	8,532,000
R2201	43155	NATIONAL SCHOOL LUNCH PROGRAM	48,947	48,000	45,000	45,600
R2201	43162	LCLE - CVA GRANT COUNSELOR	87,194	107,948	112,873	111,588
R2201	43170	FEMA GRANT DISASTERS	-	69,150	184,520	41,300
R2201	43413	TRSF FROM 14TH JDC - FINS GRNT	51,498	68,664	69,414	69,414
R2201	43417	STATE GRANT-REIMB HOUSING JUV.	64,186	52,000	75,000	60,000
R2201	43426	GRANTS - OTHER	62,900	150,000	150,000	150,000
R2202	43500	STATE REVENUE SHARING	109,973	109,750	109,750	109,210
R2201	44234	ZERO TOLERANCE FEES	2,575	5,000	4,800	4,800
R2201	44235	CPSB-ZERO TOLERANCE	2,975	5,000	4,800	4,800
R2201	44236	CPSB-ZERO TOLERANCE-SALARIES	-	10,005	10,005	10,005
R2201	45110	COURT FINES	3,282	-	3,878	3,500
R2202	46100	INTEREST INCOME	41,691	25,000	125,000	134,000
R2201	48500	SALE OF ASSETS	(57)	-	1,678	-
R2201	48600	MISCELLANEOUS REVENUES	62	150	1,000	150
R2201	49220	TRANSFER TO CONSTRUCTION FUND	1	-	-	-
R2202	49990	TRANSFER FROM FUND BALANCE	-	(421,667)	(1,242,873)	(613,389)
TOTAL REVENUE			8,391,774	8,512,000	8,222,845	8,662,978

PUBLIC HEALTH SERVICES:

REVENUE						
R2271	43170	FEMA GRANT - DISASTERS	-	5,170	16,006	5,072
R2272	46100	INTEREST INCOME	90	-	3,000	3,500
R2271	48500	SALE OF ASSETS	4,508	-	-	-
R2272	49120	GRANT FROM HEALTH UNIT	-	254,200	254,200	200,000
R2272	49121	GRANT FROM MOSQUITO CONTROL	-	254,200	254,200	200,000
R2272	49123	TRSF FROM MEDICAL RESERVE CORP	79,351	-	-	-
R2271	49145	ADMINISTRATION FEES	-	-	79,974	84,466
R2272	49990	TRANSFER FROM FUND BALANCE	-	(23)	(226,455)	39,326
TOTAL REVENUE			83,949	513,547	380,925	532,364

MOSQUITO CONTROL FUND:

REVENUE						
R2282	41100	AD VALOREM TAXES	4,981,014	5,212,000	5,391,000	5,104,000
R2281	43170	FEMA GRANT DISASTERS	-	3,800	335,359	68,414
R2282	43500	STATE REVENUE SHARING	82,927	82,760	82,760	83,000
R2282	46100	INTEREST INCOME	55,675	82,760	172,000	184,000
R2281	48500	SALE OF ASSETS	-	-	2,110	-

Calcasieu Parish Police Jury

2023 Annual Budget

Account Number			Account Name	2021 Actual	2022 Original Budget	2022 Anticipated	2023 Budget
R2281	48600	MISCELLANEOUS REVENUES		-	-	566	-
R2281	48604	INSURANCE REIMBURSEMENT		-	-	32,021	-
R2281	49120	GRANT FROM HEALTH UNIT		84,435	148,951	81,024	141,672
R2282	49990	TRANSFER FROM FUND BALANCE		-	(77,982)	(1,277,144)	(950,508)
TOTAL REVENUE				5,204,051	5,452,289	4,819,696	4,630,578

ANIMAL SERVICES FUND:

REVENUE

R2301	42260	LICENSE/TAG, & FEES		485,624	410,000	430,000	425,000
R2301	43170	FEMA GRANT DISASTERS		-	94,740	233,371	-
R2301	43702	GRANT-CITY OF LC JSA		-	400,000	527,061	851,437
R2301	43720	JOINT SERVICE AGGR - OTHER		16,003	75,000	115,706	148,825
R2301	44122	CREMATION FEES		400	-	-	-
R2301	44550	POUND COLLECTIONS		25,114	18,000	31,000	20,000
R2301	45140	IN HOUSE FINES		10,203	7,000	13,000	10,000
R2302	46100	INTEREST INCOME		6,695	6,000	22,000	21,000
R2301	48141	ADOPTION FEES		35,615	30,000	40,000	45,000
R2301	48300	DONATIONS		3,290	1,000	1,550	500
R2301	48500	SALE OF ASSETS		1	-	5,184	-
R2301	48600	MISCELLANEOUS REVENUES		563	-	160	-
R2302	49100	GRANT FROM GENERAL FUND		600,000	600,000	600,000	600,000
R2302	49120	GRANT FROM HEALTH UNIT		1,500,000	1,500,000	1,500,000	1,500,000
R2301	49177	TRSF FROM RISK FUND-SAFETY PRJ		-	-	-	14,000
R2302	49990	TRANSFER FROM FUND BALANCE		-	593,789	148,383	261,122
TOTAL REVENUE				2,683,508	3,735,529	3,667,415	3,896,884

PARISH PARKS FUND:

REVENUE

R2321	43170	FEMA GRANT DISASTERS		-	415,024	549,784	8,348
R2322	43530	STATE SHARED ROYALTIES		13,192	10,000	10,000	10,000
R2322	44115	DELTA DOWNS FEES		11,013	12,000	14,000	15,000
R2321	44700	FEES-CAMPERS TRAILERS		54,278	75,000	70,000	72,000
R2321	44710	PARK PAVILLION RENTAL		24,210	30,000	30,000	40,000
R2321	44730	SPECIAL EVENT CLEAN-UP		4,195	-	3,000	3,000
R2322	46100	INTEREST INCOME		1,857	2,000	10,000	11,000
R2321	48100	RENT AND ROYALTIES		7,864	-	9,500	9,000
R2321	49140	GRANT FROM PUBLIC WORKS		1,350,000	1,350,000	1,350,000	1,350,000
R2322	49990	TRANSFER FROM FUND BALANCE		-	(143,691)	(381,851)	157,992
TOTAL REVENUE				1,466,609	1,750,333	1,664,433	1,676,340

Calcasieu Parish Police Jury

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PLANNING AND DEVELOPMENT FUND:

REVENUE						
R2341	42100	CULVERT PERMITS	53,125	40,000	37,000	40,000
R2341	42160	OCCUPATIONAL LICENSE	1,965,479	1,900,000	2,106,000	2,000,000
R2341	42210	PERMITS - DEVELOPMENT	530,673	425,000	383,000	400,000
R2341	42220	PERMITS - ELECTRICAL	15,009	10,000	5,800	7,000
R2341	42230	PERMITS - PLUMBING	7,005	5,000	5,600	6,000
R2341	42270	PERMITS - GAS	17,035	10,000	16,000	13,000
R2341	42272	SMALL CELL WIRELESS FEES	950	1,000	1,050	1,000
R2341	42280	PERMITS - MECHANICAL (HVAC)	36,630	25,000	32,300	31,600
R2341	42281	PLAN REVIEW	39,010	30,000	36,500	32,900
R2341	42282	STORMWATER GRADING PERMITS	525	500	700	500
R2341	43170	FEMA GRANT DISASTERS	-	32,230	101,506	25,700
R2341	43730	JSA - COMMUNICATIONS DISTRICT	13,000	13,000	13,000	13,000
R2341	44114	WEED-GRASS CUTTING FEES	104,885	100,000	66,000	28,000
R2341	44119	SEWERAGE ABATEMENT FEES	109	500	5,500	4,000
R2341	44121	TRASH ABATEMENT/DEMOLITION FEE	4,155	25,000	100,000	113,000
R2341	44160	FEES - SUBDIVISION	5,588	5,000	7,000	7,000
R2341	44161	FEES - ZONING	34,172	25,000	25,000	25,000
R2341	44162	FEES-ELECTRICAL INSPECTIONS	171,193	125,000	138,000	130,000
R2341	44163	FEES - PLUMBING INSPECTIONS	66,140	50,000	54,000	50,000
R2341	44184	INSPECTION SERVICES	60,515	45,000	45,000	45,000
R2341	44197	NOTARY FEES	740	1,000	1,000	1,000
R2341	45111	FINES AND PENALTIES	4,636	2,000	5,211	5,000
R2342	46100	INTEREST INCOME	7,620	6,000	22,000	22,000
R2341	48500	SALE OF ASSETS	66,727	-	-	-
R2341	48600	MISCELLANEOUS REVENUES	2,896	2,500	7,600	2,500
R2342	49100	GRANT FROM GENERAL FUND	350,000	200,000	700,000	532,831
R2341	49122	GRNT HEALTH UNIT - SEWER MTCH	376,179	437,832	425,300	460,846
R2342	49140	GRANT FROM PUBLIC WORKS	10,000	10,000	10,000	10,000
R2342	49990	TRANSFER FROM FUND BALANCE	-	1,064,888	28,110	748,778
SUBTOTAL			3,943,995	4,591,450	4,378,177	4,755,655
R6071	44166	APPLICATION FEE	300	1,000	2,600	1,000
R6071	44167	ADMINISTRATION FEES	-	7,500	7,500	7,500
R6071	44183	NOTIFICATION FEES	510	-	190	100
R6071	44197	NOTARY FEES	-	250	250	250
R6071	48501	EXCESS SALES REIMBURSEMENTS	-	-	150	150
SUBTOTAL ADJUDICATED PROPERTY			810	8,750	10,690	9,000
TOTAL REVENUE			3,944,805	4,600,200	4,388,867	4,764,655

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ADMINISTRATIVE FUND:					
REVENUE					
R2361 42110	ALCOHOLIC BEVERAGE PERMITS	15,725	15,000	15,000	15,000
R2361 42170	BINGO PERMITS	250	-	100	-
R2361 43170	FEMA GRANT DISASTERS	-	292,620	310,044	130,000
R2361 44170	WRECKER FEES	7,000	7,000	7,000	7,000
R2361 44800	INTERGOVERNMENTAL SERVICE CHGS	4,083,121	3,862,917	3,862,917	4,308,528
R2361 44801	TRSF FROM SELF INSURED FUNDS	694,894	779,054	779,054	787,164
R2361 44830	ADMIN FEE - W.I.A.	15,000	15,000	15,000	15,000
R2361 44850	FEE - TRUST AUTHORITY	13,000	12,000	12,000	12,000
R2362 46100	INTEREST INCOME	20,322	15,000	55,000	58,500
R2361 48500	SALE OF ASSETS	208	-	158	-
R2362 48530	REBATES	29,625	30,000	47,026	40,000
R2362 49990	TRANSFER FROM FUND BALANCE	-	1,223,099	819,960	1,221,752
TOTAL REVENUE		4,879,146	6,251,690	5,923,259	6,594,944

INFORMATION TECHNOLOGY DEPT:

REVENUE					
R2381 43170	FEMA GRANT DISASTERS	-	23,240	83,853	20,925
R2382 44116	GRANTS - SATELLITE OFFICES	33,600	17,150	-	16,450
R2382 44118	INTERDEPARTMENT CHARGES	1,327,674	1,524,632	1,519,234	1,579,941
R2382 46100	INTEREST INCOME	1,769	1,500	8,500	9,000
R2381 48500	SALE OF ASSETS	472	-	1,615	-
R2382 49150	GRANT FROM ADMINISTRATION FUND	155,000	75,000	75,000	225,000
R2382 49990	TRANSFER FROM FUND BALANCE	-	(20,261)	(40,069)	32,995
TOTAL REVENUE		1,518,516	1,621,261	1,648,133	1,884,311

GIS FUND:

REVENUE					
R2391 43170	FEMA GRANT - DISASTERS	-	6,550	25,529	6,385
R2391 43707	JSA - OTHER AGENCIES	164,700	102,700	102,700	102,700
R2391 44118	INTERFUND CHARGES	727,544	805,230	805,232	835,001
R2392 46100	INTEREST INCOME	1,378	1,000	5,500	6,000
R2391 48491	SALE OF MAPS	7,850	1,000	2,500	2,000
R2392 49990	TRANSFER FROM FUND BALANCE	-	84,287	(10,892)	68,787
TOTAL REVENUE		901,472	1,000,767	930,569	1,020,873

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CRIMINAL COURT FUND:						
REVENUE						
R1002	41100	AD VALOREM TAXES	7,170,661	7,503,000	7,760,000	7,728,000
R1002	43500	STATE REVENUE SHARING	167,671	167,000	168,000	168,000
R1001	44120	DISTRICT ATTORNEY FEES	37,249	50,000	31,000	40,000
R1001	44132	REIMBURSEMENT-WORTHLESS CHECKS	110,000	50,000	50,000	50,000
R1001	45110	COURT FINES	258,750	325,000	215,000	250,000
R1001	45115	TRAFFIC COURT FINES	310,209	350,000	235,000	250,000
R1001	45116	JUDICIAL EXPENSE FUND	1,868	-	-	-
R1001	45200	BOND FORFEITURES	35,344	40,000	-	50,000
R1001	45210	DRUG FORFEITURES	280,733	200,000	215,000	200,000
R1001	45220	BOND FORFEITURE-LICENSE FEE	212,325	200,000	240,000	250,000
R1001	45230	DPS REINSTATEMENT FEE	18,625	20,000	11,186	12,000
R1001	48600	MISCELLANEOUS REVENUES	-	-	814	-
R1002	49801	TRSF FROM CONSOL REV TO J&W	(1,720,687)	(1,781,000)	(1,785,200)	(1,799,600)
R1002	49802	TRSF FR CONSOL REV TO JUDGES	(2,787,513)	(2,885,220)	(2,892,024)	(2,915,352)
R1002	49803	TRSF FR CONSOL REV TO D.A.	(4,095,235)	(4,238,780)	(4,248,776)	(4,283,048)
R1711	44137	JURY AND WITNESS FEES - CIVIL	37,510	50,000	50,000	50,000
R1711	44140	JURY & WITNESS FEES - CRIMINAL	9,418	10,000	10,000	10,000
R1712	46100	INTEREST INCOME	3,970	2,500	12,000	12,500
R1712	49801	TRSF FROM CONSOL REV TO J&W	1,720,687	1,781,000	1,785,200	1,799,600
R1712	49811	TRSF FROM J&W TO JUDGES	(640,416)	(626,646)	(630,996)	(638,542)
R1712	49812	TRSF FROM J&W TO D.A.	(640,416)	(626,646)	(630,996)	(638,542)
TOTAL REVENUE			490,752	590,208	595,208	595,016

DISTRICT JUDGES FUND:

REVENUE						
R2411	43400	STATE GRANTS	-	-	96,400	144,500
R2411	43413	GRANT - LA SUPREME COURT-FINS	68,664	68,664	68,664	68,664
R2411	44135	REIMB - CLERK OF COURT	60,000	60,000	60,000	60,000
R2411	44141	CUSTODIAL STAFF GRANT-CPPJ	80,870	82,000	47,000	42,000
R2411	44238	SUPERVISION FEES	3,525	5,000	1,500	2,000
R2411	45111	FINES AND PENALTIES	119,500	-	-	-
R2412	46100	INTEREST INCOME	31,046	25,000	88,500	95,000
R2411	48430	REIMB-FAMILY COURT-SALARIES	578,888	578,888	578,888	578,888
R2411	48500	SALE OF ASSETS	462	-	-	-
R2411	48600	MISCELLANEOUS REVENUES	-	-	90	-
R2412	49802	TRSF FR CONSOL REV TO JUDGES	2,787,513	2,885,220	2,892,024	2,915,352
R2412	49811	TRSF FROM J&W TO JUDGES	640,416	626,646	462,996	638,542
R2412	49990	TRANSFER FROM FUND BALANCE	-	(355,850)	(215,727)	(282,592)
TOTAL REVENUE			4,370,885	3,975,568	4,080,335	4,262,354

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DISTRICT ATTORNEY FUND:

REVENUE						
R2421	43100	FEDERAL GRANTS	-	-	-	20,842
R2421	43404	VETERANS COURT GRANT	-	50,000	146,406	50,000
R2421	43405	STATE GRANT - VICTIMS ASST.	60,000	60,000	60,000	60,000
R2421	43406	STATE GRANT-DOMESTIC VIOLENCE	55,828	50,000	59,700	55,000
R2421	43420	SEVERE CHILD ABUSE GRANT	107,850	110,000	193,500	200,000
R2421	43434	ST GRNT - PROSC EARLY INTERVNT	84,153	50,000	50,000	50,000
R2421	43435	PRE-TRIAL DIVERSION	250,000	250,000	275,000	300,000
R2421	43444	STATE GRANT - DWI	69,071	50,000	58,600	70,000
R2421	44133	REIMB - CHENNAULT LEGAL SVCS	37,500	37,500	37,500	37,500
R2421	44134	REIMB - CPPJ - CITY WD COURTS	60,000	60,000	60,000	60,000
R2421	44138	ADDITIONAL D. A. COURT FEES	147,039	180,000	120,000	125,000
R2421	44142	COMBINED ANTI DRUG TEAM GRNT	104,067	100,000	96,848	50,000
R2421	44147	CEA - CONSOL. GRV DRG DIST.	49,045	42,000	42,000	42,000
R2421	44231	MISDEMEANOR PROBATION FEES	250,000	300,000	225,000	250,000
R2421	44232	VETERANS COURT FEES	4,776	4,000	2,500	2,500
R2421	44240	DWI FEES	2,780	2,000	2,700	2,500
R2421	45220	BOND FORFEITURE-LICENSE FEE	210,613	200,000	240,000	250,000
R2421	45221	BOND POSTING FEE	39,228	40,000	40,000	40,000
R2422	46100	INTEREST INCOME	7,548	7,000	19,500	21,000
R2421	48352	IMCAL HSA GRANT	42,694	40,000	45,000	45,000
R2421	48500	SALE OF ASSETS	1,174	-	-	-
R2422	49803	TRSF FR CONSOL REV TO D.A.	4,095,235	4,238,780	4,259,724	4,283,048
R2422	49812	TRSF FROM J&W TO D.A.	640,416	626,646	462,996	638,542
R2422	49990	TRANSFER FROM FUND BALANCE	-	815,462	593,538	607,805
TOTAL REVENUE			6,319,018	7,313,388	7,090,512	7,260,737

JUDICIAL EXPENSE FUND:

REVENUE						
R2431	45110	COURT FINES/FEES	126,476	120,000	120,000	120,000
R2432	46100	INTEREST INCOME	1,557	1,000	4,000	4,500
R2432	49990	TRANSFER FROM FUND BALANCE	-	(8,605)	(10,612)	(10,889)
TOTAL REVENUE			128,033	112,395	113,388	113,611

PARISH LIBRARY FUND:

REVENUE						
R2442	41100	AD VALOREM TAXES	14,412,420	15,081,000	15,156,000	15,533,000
R2441	43170	FEMA GRANT DISASTERS	-	1,210	4,512	-
R2441	43190	AMERICAN RESCUE ACT GRANT	47,142	-	-	-
R2442	43500	STATE REVENUE SHARING	124,838	124,500	124,500	124,500

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R2441	44761	PHOTO COPY FEES		33,563	25,000	27,000	25,000
R2441	44762	MEETING ROOM FEES		-	-	-	-
R2441	45120	LIBRARY FINES		9,066	8,000	8,000	8,000
R2442	46100	INTEREST INCOME		68,858	50,000	248,000	266,000
R2441	48320	DONATIONS - MEMORIALS		3,133	2,000	24,372	2,000
R2441	48440	PROPERTY DAMAGE REIMBURSEMENTS		10,938	8,000	8,000	8,000
R2441	48500	SALE OF ASSETS		200	-	605	-
R2441	48600	MISCELLANEOUS REVENUES		11,710	6,000	12,110	6,000
R2441	48604	INSURANCE REIMBURSEMENT		-	-	308,333	-
R2442	49990	TRANSFER FROM FUND BALANCE		-	510,783	(1,008,498)	3,122,173
TOTAL REVENUE				14,721,868	15,816,493	14,912,934	19,094,673

HOUSING DEPARTMENT FUND:

REVENUE

R2461	43130	SECTION 8 - VOUCHER		1,467,178	2,000,000	2,147,299	2,082,983
R2461	43131	ADMINISTRATIVE FEE		223,206	225,432	192,000	192,000
R2461	43772	FAMILY SELF-SUFFICIENCY GRANT		28,170	26,000	26,000	26,000
R2462	46100	INTEREST INCOME		4,716	2,500	10,500	6,000
R2461	48450	FRAUD RECOVERY		150	300	25	-
R2462	49990	TRANSFER FROM FUND BALANCE		-	258,653	275,983	333,600
TOTAL REVENUE				1,723,420	2,512,885	2,651,807	2,640,583

WORKFORCE INVTN. & OPPORT. ACT:

REVENUE

R2481	43151	WIA - ADULT		868,120	1,216,008	1,123,706	1,151,519
R2481	43152	YOUTH		669,743	972,990	941,434	1,055,425
R2481	43153	DISLOCATED WORKERS		621,095	749,611	628,382	685,696
R2481	44188	NEG-GUSTAV/IKE		154,998	173,769	239,524	4,661
R2482	46100	INTEREST INCOME		317	378	875	600
R2481	48500	SALE OF ASSETS		4,001	-	3,025	-
R2481	48600	MISCELLANEOUS REVENUES		500	-	-	-
TOTAL REVENUE				2,318,774	3,112,756	2,936,946	2,897,901

PERMANENT SUPPORTIVE HOUSING:

REVENUE

R2491	43131	ADMINISTRATIVE FEE		9,977	12,000	36,041	19,731
R2491	43427	SHELTER PLUS CARE GRANT		109,593	80,000	99,209	87,881
R2492	46100	INTEREST INCOME		33	22	40	25

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R2491	49308	TRSF FROM HUMAN SVCS FUND		9,019	18,828	10,540	5,863
R2492	49990	TRANSFER FROM FUND BALANCE		-	-	(35,925)	-
TOTAL REVENUE				128,622	110,850	109,905	113,500

COMMUNITY SERVICES BLOCK GRANT:

REVENUE

R2501	43132	CARES ACT GRANT		433,465	374,931	242,126	-
R2501	43400	STATE GRANTS		713,526	564,662	562,409	604,451
R2502	49990	TRANSFER FROM FUND BALANCE		-	-	(2,105)	-
TOTAL REVENUE				1,146,991	939,593	802,430	604,451

CALCA CHILDCARE FOOD PROGRAM:

REVENUE

R2511	43400	STATE GRANTS		258,825	291,563	321,847	317,584
R2512	46100	INTEREST INCOME		40	68	150	75
R2512	49990	TRANSFER FROM FUND BALANCE		-	-	(19,843)	-
TOTAL REVENUE				258,865	291,631	302,154	317,659

TRIAD PROJECT:

REVENUE

R2521	43711	LOCAL CONTRIBUTIONS		-	-	-	20,500
R2522	46100	INTEREST INCOME		105	-	250	250
R2522	49990	TRANSFER FROM FUND BALANCE		-	-	(248)	-
TOTAL REVENUE				105	-	2	20,750

MISCELLANEOUS GRANTS FUND:

REVENUE

R2532	46100	INTEREST INCOME		338	-	3	4
R2531	48311	DONATIONS - AARP		149,300	-	-	-
R2532	49990	TRANSFER FROM FUND BALANCE		-	-	(3)	(4)
TOTAL REVENUE				149,638	-	-	-

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SUPP NUTRITION ASST PROGRAM:

REVENUE						
R2541	43400	STATE GRANTS	25,911	39,483	33,982	51,228
R2541	43702	GRANT-CITY OF LC JSA	12,116	19,742	16,990	25,614
R2542	46100	INTEREST INCOME	2	-	1	1
R2541	49308	TRSF FROM HUMAN SVCS FUND	10,599	19,741	16,991	25,612
R2542	49990	TRANSFER FROM FUND BALANCE	-	-	(1,359)	-
TOTAL REVENUE			48,628	78,966	66,605	102,455

LIHEAP FUND:

REVENUE						
R2551	43411	ST GRANT - ENERGY ASST.	2,328,166	1,250,248	2,552,934	1,459,182
R2551	43412	ST GRANT - CLIENT EDUCATION	-	35,050	10,000	45,428
R2552	46100	INTEREST INCOME	7	10	10	10
TOTAL REVENUE			2,328,173	1,285,308	2,562,944	1,504,620

REENTRY PROGRAM:

REVENUE						
R2571	43449	STATE GRANT - REENTRY PROGRAM	-	73,750	105,422	115,000
R2571	49300	TRSF FROM TRANSIT	5,528	-	-	-
TOTAL REVENUE			5,528	73,750	105,422	115,000

TRANSIT PROGRAM:

REVENUE						
R2581	43400	TITLE XIX GRANT	4,301	4,500	255	-
R2581	43414	JOB ACCESS GRANT	123,783	175,000	200,325	116,818
R2581	43415	GRANT - RURAL	320,094	300,000	481,733	200,434
R2581	44173	FARES	16,057	12,000	18,000	18,000
R2582	46100	INTEREST INCOME	3,521	2,918	12,021	8,000
R2581	48500	SALE OF ASSETS	2	-	-	-
R2581	48600	MISCELLANEOUS REVENUES	-	-	-	-
R2581	48604	INSURANCE REIMBURSEMENT	2,407	-	-	-
R2582	49110	GRANT FROM 2002 SALES TAX FUND	500,000	500,000	500,000	650,000
R2582	49990	TRANSFER FROM FUND BALANCE	-	69,633	(194,197)	224,071
TOTAL REVENUE			970,165	1,064,051	1,018,137	1,217,323

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CoC COORDINATED ENTRY PROGRAM:

REVENUE

R2591	43100	FEDERAL GRANTS	154,072	142,504	147,387	142,504
R2592	46100	INTEREST INCOME	9	15	10	15
R2592	48600	MISCELLANEOUS REVENUES	1,827	-	-	-
R2591	49308	TRSF FROM HUMAN SVCS FUND	8,145	19,607	19,607	27,085
R2592	49990	TRANSFER FROM FUND BALANCE	-	-	(4,883)	-
TOTAL REVENUE			164,054	162,126	162,121	169,604

HUMAN SERVICES DEPARTMENT:

REVENUE

R2601	43170	FEMA GRANT DISASTERS	-	9,550	32,527	8,200
R2601	44175	BUILDING USER FEES	52,041	42,537	60,595	61,916
R2601	44176	ADMIN/ACCT FEE	17,536	19,320	18,795	19,200
R2602	46100	INTEREST INCOME	935	1,000	2,000	1,500
R2601	48101	RENTAL INCOME	-	-	-	1,125
R2601	48331	BEICI/CLECO DONATIONS	797	500	850	800
R2601	48500	SALE OF ASSETS	212	-	-	-
R2601	48600	MISCELLANEOUS REVENUES	3,810	-	6,445	1,375
R2601	49100	GRANT FROM GENERAL FUND	500,000	500,000	500,000	560,000
R2601	49173	TRANSFER FROM WIOA FUND	26,846	-	-	-
R2602	49990	TRANSFER FROM FUND BALANCE	-	100,473	41,416	27,464
TOTAL REVENUE			602,177	673,380	662,628	681,580

SUMMER FOOD PROGRAM:

REVENUE

R2611	43112	USDA GRANT	328,788	411,430	344,311	465,416
R2611	43154	TRANSFER FROM CSBG GRANT	-	-	72,240	20,000
R2611	43707	JSA - MUNICIPALITIES	13,000	15,500	13,500	44,500
R2612	46100	INTEREST INCOME	80	25	55	25
R2611	48600	MISCELLANEOUS REVENUES	1,087	-	2,500	-
R2611	49308	TRSF FROM HUMAN SVCS FUND	2,827	-	-	-
R2612	49990	TRANSFER FROM FUND BALANCE	-	1,250	14,624	-
TOTAL REVENUE			345,782	428,205	447,230	529,941

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EMERGENCY SOLUTIONS GRANT:

REVENUE						
R2621	43400	STATE GRANTS	-	140,250	140,150	-
R2622	46100	INTEREST INCOME	50	-	100	-
TOTAL REVENUE			50	140,250	140,250	-

ASSETS FOR INDEPENDENCE:

REVENUE						
R2631	43711	LOCAL GRANTS	31,500	20,466	13,000	22,000
R2632	46100	INTEREST INCOME	197	180	160	50
R2631	49178	TRANSFER FROM CSBG FUND	-	-	84,048	20,000
R2632	49990	TRANSFER FROM FUND BALANCE	-	17,414	(58,906)	6,159
TOTAL REVENUE			31,697	38,060	38,302	48,209

FOOD FOR SENIORS:

REVENUE						
R2642	46100	INTEREST INCOME	270	300	675	564
R2642	49120	GRANT FROM HEALTH UNIT	100,000	100,000	102,000	126,000
R2642	49990	TRANSFER FROM FUND BALANCE	-	7,685	7,703	-
TOTAL REVENUE			100,270	107,985	110,378	126,564

HOUSING COUNSELING PROGRAM:

REVENUE						
R2651	43711	LOCAL GRANTS	1,036	2,500	370	500
R2651	43776	HOUSING COUNSELING GRANT	8,228	55,775	57,726	58,430
R2651	44169	PARTICIPANT FEES	264	750	400	500
R2651	46100	INTEREST INCOME	1	9	88	83
R2651	49308	TRSF FROM HUMAN SVCS FUND	32,210	-	-	-
R2651	49990	TRANSFER FROM FUND BALANCE	-	-	(20,939)	-
TOTAL REVENUE			41,739	59,034	37,645	59,513

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CONTRACT POSTAL UNIT:

REVENUE

R2661	43150	GRANT - U.S. POSTAL SERVICE	10,000	10,000	10,000	10,000
R2661	43702	GRANT-CITY OF LC JSA	68,449	32,643	-	31,085
R2661	44181	P.O. BOX RENTAL FEES	2,195	2,000	2,300	600
R2662	46100	INTEREST INCOME	151	200	500	400
R2661	48600	MISCELLANEOUS REVENUES	362	441	197	85
R2662	49100	GRANT FROM GENERAL FUND	30,000	30,000	30,000	30,000
R2662	49990	TRANSFER FROM FUND BALANCE	-	-	13,415	-
TOTAL REVENUE			111,157	75,284	56,412	72,170

ONE STOP OPERATOR FUND:

REVENUE

R2672	46100	INTEREST INCOME	1	-	5	4
R2671	49173	TRANSFER FROM WIOA FUND	126,279	147,588	151,384	161,574
R2672	49990	TRANSFER FROM FUND BALANCE	-	-	(3,799)	-
TOTAL REVENUE			126,280	147,588	147,590	161,578

WIO - AREA 51 NORTH:

REVENUE

R2681	43151	WIA - ADULT	257,990	449,457	469,756	542,704
R2681	43152	YOUTH	102,538	225,931	233,140	292,652
R2681	43153	DISLOCATED WORKERS	124,234	183,291	148,295	221,602
TOTAL REVENUE			484,762	858,679	851,191	1,056,958

OJJS - TASC PROGRAM:

REVENUE

R2701	43428	LSU - TASC PROGRAM	168,590	168,588	168,588	168,588
R2702	46100	INTEREST INCOME	388	400	900	400
R2702	49990	TRANSFER FROM FUND BALANCE	-	475	(4,548)	232
TOTAL REVENUE			168,978	169,463	164,940	169,220

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FEDERAL FOSTER CARE PROGRAM:

REVENUE						
R2711	43400	STATE GRANTS	283,355	285,000	300,000	300,000
R2712	46100	INTEREST INCOME	1,289	1,000	4,500	5,000
R2712	49990	TRANSFER FROM FUND BALANCE	-	15,959	(113,182)	(88,048)
TOTAL REVENUE			284,644	301,959	191,318	216,952

OJJS - DRUG COURT PROGRAM:

REVENUE						
R2721	43143	STATE GRANT-LA SUPREME COURT	-	10,400	-	10,400
R2721	43145	ST GRNT-FED TANF ALLOCATION	123,304	93,600	107,642	93,600
R2722	46100	INTEREST INCOME	108	100	800	800
R2721	49193	TRANSFER FROM OJJS FUND	75,000	95,000	95,000	-
R2722	49990	TRANSFER FROM FUND BALANCE	-	(990)	(28,557)	(800)
TOTAL REVENUE			198,413	198,110	174,885	104,000

ADULT DRUG PROGRAM:

REVENUE						
R2731	43143	STATE GRANT-LA SUPREME COURT	108,291	105,000	145,136	31,200
R2731	43145	ST GRNT-FED TANF ALLOCATION	86,701	93,000	45,000	124,800
R2731	44231	PROBATION FEES	6,720	12,000	7,000	10,000
R2732	46100	INTEREST INCOME	12	-	35	20
R2732	49990	TRANSFER FROM FUND BALANCE	-	-	(10,136)	-
TOTAL REVENUE			201,724	210,000	187,035	166,020

HOMELAND SECURITY GRANT:

REVENUE						
R2742	46100	INTEREST INCOME	20	15	60	50
R2742	49990	TRANSFER FROM FUND BALANCE	-	(15)	(60)	(50)
SUBTOTAL			20	-	-	-
R2741	43100	FEDERAL GRANTS	-	298,352	389,068	-
SUBTOTAL DEPT OF JUSTICE GRANT			-	298,352	389,068	-
TOTAL REVENUE			20	298,352	389,068	-

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INDIGENT TRANSCRIPT FUND:

REVENUE

R2751	45110	COURT FEES/FINES	101,614	100,000	95,000	100,000
R2751	46100	INTEREST INCOME	771	500	2,000	2,000
R2751	49990	TRANSFER FROM FUND BALANCE	-	1,700	5,200	200
TOTAL REVENUE			102,385	102,200	102,200	102,200

CDBG DISASTER RECOVERY:

REVENUE

R2762	46100	INTEREST INCOME	-	-	10	-
R2761	49301	TRANSFER FROM GENERAL FUND	-	6,346	6,346	-
R2762	49990	TRANSFER FROM FUND BALANCE	-	456,082	(6,356)	462,428
TOTAL REVENUE			-	462,428	-	462,428

HAZARD MITIGATION FUND:

REVENUE

R2771	43100	FEDERAL GRANTS	2,012,623	4,794,616	3,656,870	4,546,013
R2771	43131	ADMINISTRATIVE FEE	191,682	245,000	240,467	538,946
R2771	43170	FEMA GRANT - DISASTERS	-	3,350	6,897	-
R2771	44169	PARTICIPATION FEES	133,531	131,475	111,407	17,500
R2772	46100	INTEREST INCOME	158	65	177	100
R2771	48101	RENTAL INCOME	700	900	600	700
R2771	48751	INTERFUND LOAN	-	-	157,000	(157,000)
R2772	49100	GRANT FROM GENERAL FUND	95,246	95,000	95,000	100,000
R2772	49172	TRSF FROM PW OPERATING	-	-	-	46,431
R2771	49301	HMGP LOCAL FUNDS TRANSFER	-	-	550,000	-
R2772	49305	TRSF FROM PLANNING	38,747	78,557	18,355	-
R2772	49307	TRSF FROM CIAP FUND	14,951	65,000	71,316	85,000
R2771	49311	TRSF FROM LA WTRSHD INITIATIVE	49,965	15,000	8,191	-
R2772	49990	TRANSFER FROM FUND BALANCE	-	(3,350)	(378,661)	(800)
TOTAL REVENUE			2,537,604	5,425,613	4,537,619	5,176,890

CAL EMERG RESP TRAINING CENTER:

REVENUE

R2781	43170	FEMA GRANT DISASTERS	-	15,610	42,143	10,230
R2781	43702	GRANT-CITY OF LC JSA	244,895	249,552	265,555	278,833

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R2781	44174	TRAINING USER FEES		234,189	275,000	242,800	275,000
R2781	44182	REIMBURSEABLES		188,341	300,000	484,494	350,000
R2782	46100	INTEREST INCOME		796	750	5,000	5,500
R2781	49101	GRANT FROM OEP-FIRE TRAINING		40,944	25,000	25,000	25,000
R2782	49990	TRANSFER FROM FUND BALANCE		-	159,707	(6,864)	168,796
TOTAL REVENUE				709,165	1,025,619	1,058,128	1,113,359

COASTAL PROGRAM:

REVENUE

R2791	43100	FEDERAL GRANTS		-	-	2,116,895	-
R2791	43113	FED OFFSHORE LEASING SHARING		1,157,927	1,200,000	1,212,645	1,200,000
R2791	43408	STATE GRANT - DNR		25,083	16,066	16,066	16,066
R2792	46100	INTEREST INCOME		19,974	15,000	75,000	53,290
R2792	49990	TRANSFER FROM FUND BALANCE		-	(1,159,616)	(1,231,833)	(1,172,406)
TOTAL REVENUE				1,202,984	71,450	2,188,773	96,950

ROAD & DRAINAGE TRUST FUND:

REVENUE

R2802	41100	AD VALOREM TAXES		1,000,000	1,000,000	1,000,000	1,000,000
R2802	46100	INTEREST INCOME		22,333	15,000	62,500	67,000
R2802	49990	TRANSFER FROM FUND BALANCE		-	3,095,189	(367,234)	1,380,300
TOTAL REVENUE				1,022,333	4,110,189	695,266	2,447,300

GAMING FUND:

REVENUE

R2851	46100	INTEREST INCOME		240,326	180,000	655,000	700,000
R2851	47095	DISTRIB FROM POOLING DISTRICT		7,731,853	10,803,922	10,705,595	12,034,876
R2851	47300	ISLE - ANNUAL PAYMENT		-	-	33,333	-
R2851	48450	REIMBURSEMENTS - CEA		(4,748)	-	-	-
R2851	49980	TRSF TO FUND BAL - CURR YR REV		-	(10,803,922)	(10,705,595)	(12,034,876)
R2851	49990	TRANSFER FROM FUND BALANCE		-	17,177,279	6,431,334	24,921,725
TOTAL REVENUE				7,967,432	17,357,279	7,119,667	25,621,725

CALCASIEU PARISH LAW LIBRARY:

REVENUE

R2901	44109	COURT FEES		67,778	60,000	78,000	60,000
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R2901	44761	PHOTO COPY FEES		1,382	500	1,000	750
R2902	46100	INTEREST INCOME		619	450	2,000	1,500
R2902	49990	TRANSFER FROM FUND BALANCE		-	(2,145)	(19,969)	(3,910)
TOTAL REVENUE				69,778	58,805	61,031	58,340

CORONER'S FUND:

REVENUE							
R2981	43170	FEMA GRANT DISASTERS		-	60,000	6,856	73,100
R2981	44112	AUTOPSY FEES		104,735	105,000	89,000	105,000
R2981	44190	DEATH INVEST FEES - CPPJ		52,700	55,000	40,000	50,000
R2981	44191	DEATH INVEST. - MUNICIPALITIES		70,900	70,000	70,000	70,000
R2981	44192	MENTAL EXAMS - CPPJ		231,700	275,000	275,000	300,000
R2981	44193	MENTAL EXAMS - OTHER		135,500	160,000	150,000	150,000
R2981	44194	HUMAN REMAINS POUCH		750	1,000	800	1,000
R2981	44195	AUTOPSY RPT/MDI.LOG FEE		1,300	2,000	2,000	2,500
R2981	44196	FEES - TOXICOLOGY & X-RAY		22,297	23,000	19,000	21,000
R2981	44198	CREMATION PERMITS		-	-	52,000	100,000
R2981	44199	EXPERT WITNESS FEES		-	-	1,000	-
R2982	46100	INTEREST INCOME		381	500	1,300	1,000
R2982	48600	MISCELLANEOUS REVENUES		1,200	1,000	4,800	3,500
R2981	48604	INSURANCE REIMBURSEMENT		-	43,621	43,621	-
R2982	49100	GRANT FROM GENERAL FUND		550,000	475,000	490,000	520,000
R2981	49104	TRSF FR CPPJ - COURT COST		8,120	7,500	6,200	6,500
R2982	49990	TRANSFER FROM FUND BALANCE		-	(15,513)	13,262	(71,722)
TOTAL REVENUE				1,179,582	1,263,108	1,264,839	1,331,878

PUBLIC WORKS CAPITAL FUND:

REVENUE							
R3752	41110	AD VALOREM TAX - FORMULA RD1		1,556,915	1,723,000	1,783,004	1,777,104
R3752	41120	AD VALOREM TAX - FORMULA RD2		501,994	570,000	589,630	588,238
R3752	41130	AD VALOREM TAX - FORMULA RD3		1,974,280	1,999,000	2,068,249	2,045,459
R3752	41140	AD VALOREM TAX - FORMULA RD4		1,945,529	1,982,000	2,051,049	2,045,350
R3752	41150	AD VALOREM TAX - FORMULA RD5		481,453	508,000	526,063	525,709
R3752	41160	AD VALOREM TAX - FORMULA RD6		658,917	703,000	727,210	727,701
R3752	41170	AD VALOREM TAX - FORMULA RD7		417,369	412,000	426,791	422,783
R3752	41180	AD VALOREM TAX - FORMULA RD8		679,458	746,000	772,004	769,658
R3752	41301	SALES TAX - ROAD DISTRICT 1		1,702,350	1,694,492	1,694,492	1,713,821
R3752	41302	SALES TAX - ROAD DISTRICT 2		548,884	560,359	560,359	567,291
R3752	41303	SALES TAX - ROAD DISTRICT 3		2,158,705	1,965,576	1,965,576	1,972,620
R3752	41304	SALES TAX - ROAD DISTRICT 4		2,127,263	1,949,230	1,949,230	1,972,515
R3752	41305	SALES TAX - ROAD DISTRICT 5		526,426	499,948	499,948	506,988
R3752	41306	SALES TAX - ROAD DISTRICT 6		720,467	691,109	691,109	701,788
R3752	41307	SALES TAX - ROAD DISTRICT 7		456,355	405,604	405,604	407,727
R3752	41308	SALES TAX - ROAD DISTRICT 8		742,925	733,682	733,680	742,250

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R3751	42240		UTILITY RELOCATION PERMITS	39,000	-	6,000	-
R3751	43570		ST TRANSPORTATION TRUST FUND	1,523,203	1,500,000	1,500,000	-
R3751	43720		JOINT SERVICE AGGR - OTHER	673,854	-	25,483	-
R3752	46100		INTEREST INCOME	20,807	24,000	154,000	165,000
R3752	46101		INTEREST INCOME - ROAD DSTR 1	7,932	12,000	65,000	69,500
R3752	46102		INTEREST INCOME - ROAD DSTR 2	5,173	6,000	36,500	39,000
R3752	46103		INTEREST INCOME - ROAD DSTR 3	18,837	21,000	153,000	164,000
R3752	46104		INTEREST INCOME - ROAD DSTR 4	8,631	12,000	69,000	73,500
R3752	46105		INTEREST INCOME - ROAD DSTR 5	5,358	9,000	38,000	40,500
R3752	46106		INTEREST INCOME - ROAD DSTR 6	6,428	9,000	45,000	49,000
R3752	46107		INTEREST INCOME - ROAD DSTR 7	2,332	5,000	8,000	9,000
R3752	46108		INTEREST INCOME - ROAD DSTR 8	8,684	12,000	58,500	62,500
R3751	48309		STATE GRANTS - OTHER	3,480	-	247,533	3,786
R3751	48440		DAMAGE REIMBURSEMENTS	-	-	25,235	-
R3752	49170		TRANSFER FRM ST TRANSPORTATION	-	-	-	1,100,000
R3752	49990		TRANSFER FROM FUND BALANCE	-	7,964,934	6,552,419	10,867,441
TOTAL REVENUE				19,523,011	26,717,934	26,427,668	30,130,229

COURTHOUSE COMPLEX CAP. IMPR.:

REVENUE

R3101	43190		AMERICAN RESCUE PLAN ACT GRANT	-	344,175	-	1,000,000
R3101	43750		GRANT FROM GAMING FUND	-	3,000,000	-	2,000,000
R3102	46100		INTEREST INCOME	32,961	35,000	55,000	59,000
R3101	49178		TRANSFER FROM CDBG FUND	-	422,428	-	-
R3101	49182		TRSF FROM HAZ MITIGATION FUND	-	486,563	-	-
R3102	49990		TRANSFER FROM FUND BALANCE	-	5,840,237	4,500,015	1,831,455
TOTAL REVENUE				32,961	10,128,403	4,555,015	4,890,455

ROAD CAP IMP-DST 4A (WDS 2-8):

REVENUE

R3222	41300		SALES TAX	30,862,422	27,500,000	27,500,000	27,775,000
R3221	43170		FEMA GRANT - DISASTERS	-	-	113,239	-
R3221	43717		CEA - CITY OF SULPHUR I-10 N.	99,577	-	4,265	4,000
R3221	43720		JOINT SERVICE AGGR - OTHER	-	-	183,751	200,000
R3222	46100		INTEREST INCOME	638,014	500,000	1,500,000	1,600,000
R3221	48300		DONATIONS	-	3,000,000	2,000,000	1,500,000
R3221	48604		INSURANCE PROCEEDS	1,269	-	-	-
R3222	49990		TRANSFER FROM FUND BALANCE	-	24,674,671	19,044,706	43,056,749
TOTAL REVENUE				31,601,283	55,674,671	50,345,961	74,135,749

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STATE TRANSPORTATION FUND:

REVENUE

R3251	43570	ST TRANSPORTATION TRUST FUND	-	-	-	1,500,000
R3252	46100	INTEREST INCOME	-	-	-	100
R3252	49990	TRANSFER FROM FUND BALANCE	-	-	-	(100)
TOTAL REVENUE			-	-	-	1,500,000

HEALTH UNIT COMPLEX CAPITAL FD:

REVENUE

R3302	46100	INTEREST INCOME	527	-	-	-
TOTAL REVENUE			527	-	-	-

PARKS CAPITAL IMPROVEMENT FUND:

REVENUE

R5511	43170	FEMA GRANT DISASTERS	191,897	-	-	-
R5512	46100	INTEREST INCOME	6,838	15,000	15,000	16,000
R5511	49172	TRSF FROM PW OPERATING	-	1,500,000	1,500,000	4,500,000
SUBTOTAL GENERAL PARKS			198,735	1,515,000	1,515,000	4,516,000
R5551	48300	DONATIONS	-	30,000	-	-
SUBTOTAL PRIEN LAKE PARK DEVELOPMENT			-	30,000	-	-
R5611	49990	TRANSFER FROM FUND BALANCE	-	433,243	(640,588)	1,506,720
SUBTOTAL RIVERSIDE PARK			-	433,243	(640,588)	1,506,720
TOTAL REVENUE			198,735	1,978,243	874,412	6,022,720

SOUTH WD 3 SEWER MAIN EXT:

REVENUE

R3501	43190	AMERICAN RESCUE PLAN ACT GRANT	-	917,800	-	-
R3501	43422	STATE GRANT - CAPITAL OUTLAY	-	2,000,000	-	2,000,000
R3502	43750	GRANT FROM GAMING FUND	-	-	-	1,696,088
R3502	46100	INTEREST INCOME	12,358	5,000	29,000	31,000
R3502	49990	TRANSFER FROM FUND BALANCE	-	229,644	607,457	-
TOTAL REVENUE			12,358	3,152,444	636,457	3,727,088

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HUMAN SERVICES CAPITAL FUND:

REVENUE						
R3721	43170	FEMA GRANT - DISASTERS	-	-	819	205
R3721	43750	GRANT FROM GAMING FUND	204,777	-	-	610,000
R3722	46100	INTEREST INCOME	8	-	8	8
R3721	48700	TRSF FROM HUMAN SERVICES	1,430	-	-	-
R3722	49990	TRANSFER FROM FUND BALANCE	-	-	(827)	(5,242)
TOTAL REVENUE			206,215	-	-	604,971

STORMWATER CAPITAL:

REVENUE						
R3741	43190	AMERICAN RESCUE PLAN ACT GRANT	-	3,500,000	-	3,200,000
R3741	43500	STATE REVENUE SHARING	179,489	179,000	179,000	179,000
R3741	46100	INTEREST INCOME	54,086	25,000	94,000	100,000
R3741	49160	TRANSFER FROM PWCF FOR ENGIN.	775,000	100,000	100,000	775,000
R3741	49174	TRANSFER FROM 2002 SALES TAX	3,100,000	500,000	500,000	3,100,000
R3741	49182	TRSF FROM HAZ MITIGATION FUND	-	1,563,750	-	-
R3741	49990	TRANSFER FROM FUND BALANCE	-	6,742,250	3,454,000	5,456,000
TOTAL REVENUE			4,108,575	12,610,000	4,327,000	12,810,000

MAJOR FACILITIES CAPITAL FUND:

REVENUE						
R3761	43750	GRANT - CPPJ - GAMING	-	7,000,000	-	8,871,498
R3761	46100	INTEREST INCOME	-	-	120	150
R3761	46141	INTEREST INCOME - TRUST ACCTS	25,400	10,000	250,000	100,000
R3761	48700	TRANSFER FROM OTHER FUNDS	3,131,603	-	7,841,690	-
R3761	49990	TRANSFER FROM FUND BALANCE	-	21,259,059	(3,560,920)	21,979,889
TOTAL REVENUE			3,157,003	28,269,059	4,530,890	30,951,537

FIRE TRAINING CENTER CAPITAL:

REVENUE						
R3841	43750	GRANT FROM GAMING FUND	-	550,000	-	-
R3842	46100	INTEREST INCOME	532	-	1,300	1,000
R3842	49990	TRANSFER FROM FUND BALANCE	-	133,276	69,863	53,636
TOTAL REVENUE			532	683,276	71,163	54,636

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Account Number	Account Name	2021 Actual	2022 Original Budget	2022 Anticipated	2023 Budget
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PROJECT MANAGEMENT FUND:

REVENUE						
R3992	46100	INTEREST INCOME	319	300	2	4
R3991	48700	TRANSFER FROM OTHER FUNDS	542,402	648,290	603,593	690,053
TOTAL REVENUE			542,721	648,590	603,595	690,057

MAJOR FACILITIES DEBT SERVICE:

REVENUE						
R4201	43750	GRANT - CPPJ - GAMING	2,000,000	2,000,000	2,000,000	2,000,000
R4202	46100	INTEREST INCOME	11,305	9,000	35,000	37,000
R4202	46141	INTEREST INCOME - TRUST ACCTS	256	100	5,000	-
R4201	49193	TRANSFER FROM OJJS FUND	650,000	650,000	650,000	650,000
R4201	49814	TRSF FROM GENERAL FUND	550,000	550,000	550,000	550,000
R4202	49990	TRANSFER FROM FUND BALANCE	-	(406,250)	(437,150)	(435,150)
TOTAL REVENUE			3,211,561	2,802,850	2,802,850	2,801,850

DISASTER RECOVERY - CAPITAL:

REVENUE						
R4501	43170	FEMA GRANT - DISASTERS	-	10,893,709	383,689	848,225
R4501	43750	GRANT - CPPJ - GAMING	-	-	-	550,000
R4502	46100	INTEREST INCOME	39,455	20,000	286,000	200,000
R4501	48604	INSURANCE PROCEEDS	22,227,041	32,512,300	41,894,919	-
R4501	48700	TRANSFER FROM OTHER FUNDS	-	-	598,920	8,721,921
R4501	49990	TRANSFER FROM FUND BALANCE	-	(3,016,496)	(20,734,058)	24,962,859
TOTAL REVENUE			22,266,496	40,409,513	22,429,470	35,283,005

DISASTER RECOVERY:

REVENUE						
R4601	43170	FEMA GRANT - DISASTERS	114,542,041	19,591,800	14,505,270	12,552,112
R4601	43450	STATE GRANT - ACT 45	500,000	-	-	-
R4602	46100	INTEREST INCOME	2,918	1,000	700	1,000
R4601	48490	SALE OF SCRAP	2,957	-	13,143	-
R4601	48604	INSURANCE PROCEEDS	-	65,000	-	-
R4601	48751	INTERFUND LOAN	-	(19,452,838)	4,939,330	(4,939,330)
R4601	49172	TRSF FROM PW OPERATING	-	200,000	312,640	(41,440)
R4601	49175	TRSF FR 2002 SLS TAX -SP CREW	-	-	-	-

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R4601	49185		TRANSFER FROM DISASTER CAPITAL	-	-	100,000	-
R4601	49301		TRANSFER FROM GENERAL FUND	-	-	99,215	-
R4601	49990		TRANSFER FROM FUND BALANCE	-	(4,837)	(9,582,171)	(4,897,342)
TOTAL REVENUE				115,047,916	400,125	10,388,127	2,675,000

DRAINAGE LATERAL CLEANUP:

REVENUE							
R4701	43170		FEMA GRANT - DISASTERS	-	-	98,000,000	83,000,000
R4701	44802		CEA - GRAVITY DRG DISTRICTS	-	5,250,000	3,215,118	4,433,897
R4701	46100		INTEREST INCOME	619	750	12,000	15,000
R4701	48751		INTERFUND LOAN	-	-	10,800,000	(10,800,000)
R4701	49172		TRSF FROM PW OPERATING	-	-	1,000,000	-
R4701	49174		TRSF FROM DISTRICT 4A ST FUND	-	1,500,000	6,350,000	4,025,000
R4701	49175		TRSF FR 2002 SLS TAX -SP CREW	-	-	-	-
R4701	49179		TRSF FROM STORMWATER FUND	350,000	-	-	-
R4701	49199		TRSF FROM ENT ZONE FUND	-	1,612,695	1,613,990	-
R4702	49990		TRANSFER FROM FUND BALANCE	-	(767,445)	8,892	126,103
TOTAL REVENUE				350,619	74,600,000	121,000,000	80,800,000

EMERGENCY RENTAL ASST PROGRAM:

REVENUE							
R4801	43141		FEDERAL GRANT	7,986,045	7,414,138	537,096	2,342,802
R4802	46100		INTEREST INCOME	23,157	16,200	26,000	22,000
R4802	49990		TRANSFER FROM FUND BALANCE	-	2,018,063	4,095,091	824,269
TOTAL REVENUE				8,009,202	9,448,401	4,658,187	3,189,071

AMER RESC PLN GRNT-ALN 21.027:

REVENUE							
R4901	43190		ARP GRANT - ALN 21.027	19,757,529	19,757,529	19,757,529	-
R4902	46100		INTEREST INCOME	46,784	79,000	350,000	210,000
R4902	49990		TRANSFER FROM FUND BALANCE	-	(7,749,328)	(18,282,105)	18,453,715
TOTAL REVENUE				19,804,313	12,087,201	1,825,424	18,663,715

CAL PAR GAMING REV DISTRICT:

REVENUE							
R5101	46100		INTEREST INCOME	13	6	5,700	100

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R5101	47100	L'AUBERGE DU LAC BOARDING		8,518,801	13,960,000	13,974,000	13,825,000
R5101	47500	HORSESHOE BOARDING FEES		3,886	-	-	3,850,000
R5101	47600	DELTA DOWNS SLOT PROCEEDS		5,583,550	5,610,000	5,581,000	5,500,000
R5101	47700	GOLDEN NUGGET BOARDING FEES		7,179,643	11,033,000	10,790,000	11,356,000
SUBTOTAL GAMING REVENUES				21,285,893	30,603,006	30,350,700	34,531,100
R9001	47710	CITY OF LAKE CHARLES		(7,857,724)	(10,980,006)	(10,879,876)	(12,230,800)
R9001	47720	CAL PARISH POLICE JURY		(7,731,853)	(10,803,922)	(10,705,595)	(12,034,876)
R9001	47730	PORT OF LAKE CHARLES		(1,419,800)	(2,326,667)	(2,329,000)	(2,304,167)
R9001	47735	CITY OF WESTLAKE		(259,692)	(366,874)	(359,572)	(938,941)
R5102	49990	TRANSFER FROM FUND BALANCE		-	-	(5,700)	(100)
SUBTOTAL LOCAL GOV DISTRIBUTION				(17,269,070)	(24,477,469)	(24,279,743)	(27,508,884)
R9101	47740	CAL PARISH SCHOOL BOARD		(1,569,851)	(2,499,307)	(2,476,406)	(2,903,106)
R9101	47750	MCNEESE STATE UNIVERSITY		(784,925)	(1,249,654)	(1,238,203)	(1,451,553)
R9101	47760	SOWELA TECHNICAL INSTITUTE		(261,642)	(416,552)	(412,734)	(483,851)
SUBTOTAL EDUCATION DISTRIBUTION				(2,616,418)	(4,165,513)	(4,127,343)	(4,838,510)
R9201	47770	CITY OF SULPHUR		(590,503)	(826,116)	(817,616)	(919,137)
R9201	47780	CITY OF DEQUINCY		(270,296)	(370,001)	(374,254)	(420,724)
R9201	47790	TOWN OF VINTON		(269,867)	(376,330)	(373,660)	(420,057)
R9201	47795	TOWN OF IOWA		(265,840)	(377,577)	(368,084)	(413,788)
SUBTOTAL SMALL CITIES DISTRIBUTION				(1,396,506)	(1,950,024)	(1,933,614)	(2,173,706)
TOTAL REVENUE				3,899	10,000	10,000	10,000

LA WATERSHED INITIATIVE:

REVENUE

R5201	43100	FEDERAL GRANTS		216,525	81,000	91,083	92,393
R5201	46100	INTEREST INCOME		5	-	34	-
R5202	49172	TRSF FROM PW OPERATING		-	-	24,054	-
R5201	49990	TRANSFER FROM FUND BALANCE		-	-	(23,440)	-
TOTAL REVENUE				216,530	81,000	91,731	92,393

WORKMENS COMP SELF-INSURED FD:

REVENUE

R6102	43170	FEMA GRANT - DISASTERS		-	-	-	119
R6102	46100	INTEREST INCOME		17,325	15,000	53,500	25,000
R6101	48700	TRANSFER FROM OTHER FUNDS		947,310	950,000	948,686	949,996
R6102	49990	TRANSFER FROM FUND BALANCE		-	-	(61,963)	(119)
TOTAL REVENUE				964,635	965,000	940,223	974,996

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SELF-INSURED HEALTH INS. FUND:						
REVENUE						
R9211	44811	ADMINISTRATION FEE - PORT	40,000	40,000	40,000	40,000
R9211	44812	ADMIN FEES - OTHER	13,035	13,000	14,243	14,000
R9212	46100	INTEREST INCOME	39,877	35,000	112,000	50,000
R9211	48701	PARISH CONTRIBUTIONS	12,581,871	12,538,800	12,471,132	13,059,572
R9211	48702	EMPLOYEES CONTRIBUTION	1,553,605	1,547,244	1,618,304	1,567,968
R9211	48703	RETIREE PREMIUMS	692,241	667,560	744,136	773,652
R9211	48704	AIRPORT CONTRIBUTIONS	270,685	241,524	289,702	248,620
R9211	48705	WW DIST 7 OF WDS 6&4 CONTRIB	75,620	72,792	74,580	73,980
R9211	48707	SULPHUR RECREATION CONTRIB	423,837	463,248	445,697	422,528
R9211	48709	WW DIST 11 OF WARDS 4&7	72,901	80,340	80,340	80,340
R9211	48710	COBRA PREMIUMS	21,786	17,895	32,296	22,656
R9211	48711	WEST CAL COMMUNITY CENTER	87,097	74,616	81,568	93,528
R9211	48713	GRAV DRG DIST 4 OF WD 3	6,695	-	-	-
R9211	48715	WW DIST 9 OF WARD 4	159,490	168,048	139,100	139,800
R9212	49990	TRANSFER FROM FUND BALANCE	-	(7,807)	-	-
SUBTOTAL HEALTH INS		16,038,741	15,952,260	16,143,098	16,586,644	
R9221	48701	PARISH CONTRIBUTIONS	-	-	92	-
R9221	48702	EMPLOYEES CONTRIBUTION	80,329	81,187	82,418	82,400
R9221	48704	AIRPORT CONTRIBUTIONS	1,541	1,520	2,105	1,900
R9221	48705	WW DIST 7 OF WDS 6&4 CONTRIB	764	731	764	770
R9221	48707	SULPHUR RECREATION CONTRIB	1,608	1,530	1,965	1,800
R9221	48709	WW DIST 11 OF WARDS 4&7	815	689	735	740
R9221	48710	COBRA PREMIUMS	286	204	665	500
R9221	48711	WEST CAL COMMUNITY CENTER	492	322	694	500
R9221	48715	WW DIST 9 OF WARD 4	1,122	998	852	950
SUBTOTAL VISION CARE		86,957	87,181	90,290	89,560	
R9231	48701	PARISH CONTRIBUTIONS	438,913	465,600	492,085	485,760
R9231	48702	EMPLOYEES CONTRIBUTION	217,062	226,759	222,487	240,000
R9231	48703	RETIREE PREMIUMS	76,044	73,920	86,568	88,500
R9231	48704	AIRPORT CONTRIBUTIONS	13,123	11,460	14,973	11,160
R9231	48705	WW DIST 7 OF WDS 6&4 CONTRIB	2,660	3,660	3,240	3,840
R9231	48707	SULPHUR RECREATION CONTRIB	19,338	19,860	18,910	19,440
R9231	48709	WW DIST 11 OF WARDS 4&7	3,670	4,080	4,187	4,800
R9231	48710	COBRA PREMIUMS	2,127	2,081	3,207	4,813
R9231	48711	WEST CAL COMMUNITY CENTER	3,996	3,240	4,351	5,280
R9231	48715	WW DIST 9 OF WARD 4	7,393	7,800	6,276	6,000
SUBTOTAL DENTAL INSURANCE		784,324	818,460	856,284	869,593	
R9241	48702	EMPLOYEES CONTRIBUTION	22,258	21,696	26,045	23,000
R9241	48704	AIRPORT CONTRIBUTIONS	617	606	790	680
R9241	48711	WEST CAL COMMUNITY CENTER	45	-	181	181
R9241	48715	WW DIST 9 OF WARD 4	296	200	111	200
SUBTOTAL ACCIDENTAL INSURANCE		23,216	22,502	27,127	24,061	
R9251	48701	PARISH CONTRIBUTIONS	71,581	72,123	66,252	66,961
R9251	48702	EMPLOYEES CONTRIBUTION	266,725	271,446	246,472	274,000

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R9251	48703	RETIREE PREMIUMS	81,081	77,553	89,058	84,000
R9251	48704	AIRPORT CONTRIBUTIONS	6,324	6,233	7,370	7,000
R9251	48705	WW DIST 7 OF WDS 6&4 CONTRIB	1,736	1,661	1,757	1,775
R9251	48709	WW DIST 11 OF WARDS 4&7	1,834	1,560	1,630	1,650
R9251	48711	WEST CAL COMMUNITY CENTER	3,146	2,619	3,358	3,200
R9251	48715	WW DIST 9 OF WARD 4	2,226	1,901	1,401	1,415
SUBTOTAL LIFE INSURANCE			434,652	435,096	417,298	440,001
R261	48702	EMPLOYEES CONTRIBUTION	36,939	34,579	41,453	41,425
R261	48704	AIRPORT CONTRIBUTIONS	644	632	416	420
R261	48715	WW DIST 9 OF WARD 4	240	200	90	100
SUBTOTAL CRITICAL ILLNESS INSURANCE			37,823	35,411	41,959	41,945
R271	43710	JSA - SHERIFF-MEDICAL STAFF	-	55,000	-	-
R271	44811	ADMINISTRATION FEE - PORT	114,368	110,000	123,342	120,000
R271	48500	SALE OF ASSETS	-	-	140	-
R271	48600	MISCELLANEOUS REVENUES	214	250	-	-
R271	48693	HEP B FEES	1,960	1,000	1,260	1,000
R271	48694	CDL EXAMS	2,585	1,600	2,256	2,000
R271	48695	PREEMPLOYMENT EXAMS	40	1,350	258	400
R271	48696	WORKERS COMP EXAMS	6,529	4,907	6,095	5,000
R271	48697	POST ACCIDENT EXAMS	301	600	74	300
R271	48700	TRSF FRO HC CLAIMS - INTERNAL	-	50,000	-	-
R271	49193	TRANSFER FROM OJJS FUND	35,000	35,000	35,000	35,000
R271	49814	TRSF FROM GENERAL FUND	73,458	60,000	88,146	90,000
R271	49990	TRANSFER FROM FUND BALANCE	-	-	(25,141)	-
SUBTOTAL MEDICAL CLINIC			234,455	319,707	231,430	253,700
TOTAL REVENUE			17,640,168	17,670,617	17,807,486	18,305,504

SELF-INSURED PROPERTY INS. FD:

REVENUE

R9311	48500	SALE OF ASSETS	-	-	9,019	-
R9311	48700	TRANSFER FROM OTHER FUNDS	532,750	532,000	553,088	662,200
SUBTOTAL AUTOMOBILE			532,750	532,000	562,107	662,200
R9332	46100	INTEREST INCOME	3,988	7,500	5,000	4,500
R9331	48602	TRSF FROM UNEMPLOYMNT FUND	-	400,000	400,000	-
R9331	48700	TRANSFER FROM OTHER FUNDS	978,243	2,322,725	2,222,774	4,438,980
R9331	48704	AIRPORT CONTRIBUTIONS	191,375	159,538	244,629	-
R9331	49813	TRSF FROM GEN LIAB FUND	-	400,000	800,000	-
R9332	49990	TRANSFER FROM FUND BALANCE	-	236,163	219,224	-
SUBTOTAL PROPERTY			1,173,605	3,525,926	3,891,627	4,443,480
TOTAL REVENUE			1,706,355	4,057,926	4,453,734	5,105,680

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SELF INSD GENERAL LIAB INS FD:

REVENUE						
R6322	46100	INTEREST INCOME	3,191	2,000	5,100	2,500
R6321	48700	TRANSFER FROM OTHER FUNDS	750,232	726,500	765,386	757,242
R6322	49990	TRANSFER FROM FUND BALANCE	-	786,665	628,688	391,384
TOTAL REVENUE			753,423	1,515,165	1,399,174	1,151,126

SELF-INSURED UNEMPLOYMENT FUND:

REVENUE						
R6402	46100	INTEREST INCOME	1,705	1,200	1,000	750
R6401	48700	TRANSFER FROM OTHER FUNDS	51,925	35,000	47,754	44,275
R6402	49990	TRANSFER FROM FUND BALANCE	-	413,825	396,271	-
TOTAL REVENUE			53,630	450,025	445,025	45,025

LEPC FUND:

REVENUE						
R7001	42250	TIER II FILING FEES	9,072	-	9,000	9,000
SUBTOTAL			9,072	-	9,000	9,000
R7002	46100	INTEREST INCOME	551	-	1,500	1,600
R7002	49990	TRANSFER FROM FUND BALANCE	-	-	(3,495)	(3,595)
SUBTOTAL LEPC FUND			551	-	(1,995)	(1,995)
TOTAL REVENUE			9,623	-	7,005	7,005

COLISEUM TAX FUND:

REVENUE						
R7022	41100	AD VALOREM TAXES	3,392,816	3,550,000	3,672,000	3,657,000
R7021	43170	FEMA GRANT DISASTERS	-	7,720	20,084	6,240
R7021	44700	CAMPER RENTALS	138	-	(138)	-
R7021	44701	STALL RENTALS	-	-	140	-
R7021	44750	CONCESSIONS	236,635	350,000	370,000	370,000
R7022	46100	INTEREST INCOME	7,687	6,000	25,000	27,000
R7021	48122	FACILITIES RENTAL	77,182	70,000	70,000	80,000
R7021	48500	SALE OF ASSETS	19,384	-	1,020	-
R7022	48600	MISCELLANEOUS REVENUES	18	-	685	-

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R7021	48620	ADMISSIONS		613,064	800,000	650,000	700,000
R7021	48621	PROGRAM SALES		900	2,500	-	-
R7022	49990	TRANSFER FROM FUND BALANCE		-	345,313	450,001	648,080
TOTAL REVENUE				4,347,823	5,131,533	5,258,792	5,488,320

COLISEUM CAP IMPROVEMENT FUND:

REVENUE							
R7041	43100	FEDERAL GRANTS	-	7,720	-	-	
R7042	46100	INTEREST INCOME	2,331	1,500	9,500	10,000	
R7041	48607	REIMB FOR DAMAGES	335,765	-	-	-	
R7042	49191	TRANSFER FROM COLISEUM FUND	-	250,000	250,000	250,000	
R7042	49814	TRSF FROM GENERAL FUND	-	-	-	750,000	
R7042	49990	TRANSFER FROM FUND BALANCE	-	(229,786)	(30,153)	332,552	
TOTAL REVENUE				338,096	29,434	229,347	1,342,552

WARD 1 FIRE DISTRICT 1 - MAINT:

REVENUE							
R7062	41100	AD VALOREM TAXES	1,745,941	2,002,000	2,002,000	1,993,249	
R7061	43170	FEMA GRANT DISASTERS	12,945	-	-	-	
R7062	43500	STATE REVENUE SHARING	36,882	36,800	36,800	37,000	
R7062	43520	STATE-FIRE INSURANCE REBATE	86,974	87,000	167,678	167,000	
R7062	46100	INTEREST INCOME	7,965	6,000	27,000	26,000	
R7061	48500	SALE OF ASSETS	2,150	-	1,008	-	
R7061	48600	MISCELLANEOUS REVENUES	-	-	9,482	9,482	
R7061	48604	INSURANCE REIMBURSEMENT	43,697	-	-	-	
R7062	49990	TRANSFER FROM FUND BALANCE	-	(154,317)	(86,905)	(204,171)	
TOTAL REVENUE				1,936,554	1,977,483	2,157,063	2,028,561

WARD 2 FIRE DISTRICT 1 - MAINT:

REVENUE							
R7082	41100	AD VALOREM TAXES	255,538	280,000	280,000	277,000	
R7081	43170	FEMA GRANT DISASTERS	53,076	-	20,000	120,000	
R7082	43500	STATE REVENUE SHARING	14,302	14,200	14,000	14,000	
R7082	43520	STATE-FIRE INSURANCE REBATE	10,622	10,600	19,916	20,000	
R7082	46100	INTEREST INCOME	2,232	2,000	7,500	8,000	
R7081	48500	SALE OF ASSETS	7,140	-	-	-	
R7081	48604	INSURANCE REIMBURSEMENT	4,904	-	690,000	-	
R7082	49990	TRANSFER FROM FUND BALANCE	-	266,500	137,620	(190,259)	
TOTAL REVENUE				347,813	573,300	1,169,036	248,741

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WARD 3 FIRE DISTRICT 2 - MAINT:

REVENUE

R7102	41100	AD VALOREM TAXES	2,449,966	2,780,000	2,869,000	2,792,000
R7102	43500	STATE REVENUE SHARING	51,411	51,300	51,300	51,600
R7102	46100	INTEREST INCOME	787	600	3,500	4,000
R7101	48604	INSURANCE PROCEEDS	-	-	(24,656)	-
R7102	49990	TRANSFER FROM FUND BALANCE	-	(235,600)	(30,139)	(55,600)
TOTAL REVENUE			2,502,164	2,596,300	2,869,005	2,792,000

WARD 4 FIRE DISTRICT 2 - MAINT:

REVENUE

R7122	41100	AD VALOREM TAXES	3,069,248	3,076,000	3,122,491	3,064,612
R7121	43170	FEMA GRANT DISASTERS	29,206	-	5,841	-
R7122	43500	STATE REVENUE SHARING	13,858	13,800	13,800	13,900
R7122	43520	STATE-FIRE INSURANCE REBATE	44,380	44,400	84,984	84,400
R7121	44220	CHARGES FOR SERVICES	61,143	-	82,793	-
R7122	46100	INTEREST INCOME	16,701	14,000	49,000	53,000
R7121	48300	DONATIONS	37,850	-	15,750	-
R7121	48600	MISCELLANEOUS REVENUES	-	-	5	-
R7121	48604	INSURANCE REIMBURSEMENT	-	-	17,771	-
R7122	49990	TRANSFER FROM FUND BALANCE	-	734,787	359,540	661,115
TOTAL REVENUE			3,272,387	3,882,987	3,751,975	3,877,027

WARD 4 FIRE DISTRICT 3 - MAINT:

REVENUE

R7142	41100	AD VALOREM TAXES	2,106,898	2,100,000	2,138,037	2,100,000
R7142	43500	STATE REVENUE SHARING	8,718	8,700	8,700	8,800
R7142	43520	STATE-FIRE INSURANCE REBATE	26,567	26,000	50,401	50,401
R7142	46100	INTEREST INCOME	13,548	11,000	45,000	48,000
R7141	48500	SALE OF ASSETS	-	-	32,110	-
R7141	48604	INSURANCE REIMBURSEMENT	35,390	-	-	-
R7142	49990	TRANSFER FROM FUND BALANCE	-	(682,097)	(662,899)	(621,778)
TOTAL REVENUE			2,191,121	1,463,603	1,611,349	1,585,423

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Account Number	Account Name	2021 Actual	2022 Original Budget	2022 Anticipated	2023 Budget
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WARD 4 FIRE DISTRICT 4 - MAINT:

REVENUE						
R7162	41100	AD VALOREM TAXES	558,972	562,000	572,000	564,000
R7162	43500	STATE REVENUE SHARING	2,458	2,450	1,645	2,500
R7162	43520	STATE-FIRE INSURANCE REBATE	23,339	23,300	44,134	44,000
R7162	46100	INTEREST INCOME	4,167	3,000	13,000	14,000
R7161	48300	DONATIONS	5,000	-	10,000	10,000
R7161	48604	INSURANCE REIMBURSEMENT	56,645	-	-	-
R7162	49990	TRANSFER FROM FUND BALANCE	-	(155,189)	820,624	(83,743)
TOTAL REVENUE			650,581	435,561	1,461,403	550,757

WARD 5 FIRE DISTRICT 1 - MAINT:

REVENUE						
R7182	41100	AD VALOREM TAXES	219,169	230,000	238,500	229,255
R7181	43170	FEMA GRANT DISASTERS	54,632	-	-	-
R7182	43520	STATE-FIRE INSURANCE REBATE	11,596	11,500	21,572	21,000
R7181	43750	GRANT - CPPJ - GAMING	21,785	-	115,000	-
R7182	46100	INTEREST INCOME	1,243	1,000	4,200	4,200
R7182	48500	SALE OF ASSETS	-	-	28,063	-
R7181	48604	INSURANCE REIMBURSEMENT	101,131	-	-	-
R7182	49990	TRANSFER FROM FUND BALANCE	-	27,657	(148,864)	-
TOTAL REVENUE			409,556	270,157	258,471	254,455

WARD 6 FIRE DISTRICT 1 - MAINT:

REVENUE						
R7202	41100	AD VALOREM TAXES	499,840	547,000	547,000	554,000
R7201	43170	FEMA GRANT DISASTERS	214,039	-	429,000	-
R7202	43500	STATE REVENUE SHARING	11,064	11,000	11,000	11,100
R7202	43520	STATE-FIRE INSURANCE REBATE	23,637	23,600	44,714	44,000
R7202	46100	INTEREST INCOME	3,788	3,500	12,000	13,000
R7201	48300	DONATIONS	32,997	-	-	-
R7201	48500	SALE OF ASSETS	(36)	-	-	-
R7201	48600	MISCELLANEOUS REVENUES	54,327	-	85,070	-
R7201	48604	INSURANCE REIMBURSEMENT	691,978	-	711,998	-
R7202	49990	TRANSFER FROM FUND BALANCE	1,713	(7,220)	(865,854)	541,054
TOTAL REVENUE			1,533,349	577,880	974,928	1,163,154

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Account Number	Account Name	2021 Actual	2022 Original Budget	2022 Anticipated	2023 Budget
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WARD 8 FIRE DISTRICT 2 - MAINT:

REVENUE						
R7222	41100	AD VALOREM TAXES	419,966	479,000	465,000	507,000
R7221	43170	FEMA GRANT DISASTERS	40,773	270,000	32,827	88,570
R7222	43500	STATE REVENUE SHARING	5,141	5,100	5,100	5,100
R7222	43520	STATE-FIRE INSURANCE REBATE	29,030	29,000	55,182	29,000
R7222	46100	INTEREST INCOME	2,948	2,500	11,000	12,000
R7221	48500	SALE OF ASSETS	26,363	-	-	-
R7221	48604	INSURANCE REIMBURSEMENT	14,526	-	708,197	-
R7222	49990	TRANSFER FROM FUND BALANCE	-	12,027	166,898	(6,792)
TOTAL REVENUE			538,746	797,627	1,444,204	634,878

WARD 2 FIRE DISTRICT 1 - DEBT:

REVENUE						
R7262	41100	AD VALOREM TAXES	128,716	138,000	140,000	104,000
R7262	46100	INTEREST INCOME	105	50	500	600
R7262	49990	TRANSFER FROM FUND BALANCE	-	(14,737)	(17,212)	20,213
TOTAL REVENUE			128,821	123,313	123,288	124,813

WARD 4 FIRE DISTRICT 4 - DEBT:

REVENUE						
R7342	41100	AD VALOREM TAXES	409,041	324,000	338,000	390,000
R7342	46100	INTEREST INCOME	366	300	1,300	1,400
R7342	49990	TRANSFER FROM FUND BALANCE	-	40,400	25,400	(28,325)
TOTAL REVENUE			409,407	364,700	364,700	363,075

WARD 6 FIRE DISTRICT 1 - DEBT:

REVENUE						
R7362	41100	AD VALOREM TAXES	270,586	307,000	304,000	272,000
R7362	46100	INTEREST INCOME	150	150	1,100	1,100
R7362	49990	TRANSFER FROM FUND BALANCE	-	(26,312)	(24,311)	7,526
TOTAL REVENUE			270,737	280,838	280,789	280,626

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WARD 3 FIRE DST 2 - 2% REBATE:

REVENUE						
R7402	43520	STATE-FIRE INSURANCE REBATE	100,451	100,400	193,840	150,000
R7402	46100	INTEREST INCOME	1,655	1,200	7,500	8,000
R7401	48604	INSURANCE PROCEEDS	-	-	391,773	86,820
R7402	49990	TRANSFER FROM FUND BALANCE	-	(49,350)	(8,862)	(215,115)
TOTAL REVENUE			102,106	52,250	584,251	29,705

WARD 6 FIRE DISTRICT 1 - CONST:

REVENUE						
R7442	46100	INTEREST INCOME	236	-	-	-
R7442	49171	TRANSFER FROM MAINTENANCE FUND	2,063	-	23,990	-
R7442	49990	TRANSFER FROM FUND BALANCE	-	-	(23,990)	-
TOTAL REVENUE			2,299	-	-	-

WARD 4 FIRE DISTRICT 4 - CONST:

REVENUE						
R7452	46100	INTEREST INCOME	7,855	2,500	5,500	6,000
R7452	49171	TRANSFER FROM MAINTENANCE FUND	-	-	1,042,974	-
R7452	49990	TRANSFER FROM FUND BALANCE	-	1,246,840	444,590	(6,000)
TOTAL REVENUE			7,855	1,249,340	1,493,064	-

FIRE DIST 1 OF WARD 6 - ST#3:

REVENUE						
R7492	46100	INTEREST INCOME	778	-	2,900	1,700
R7491	48604	INSURANCE PROCEEDS	27,447	-	-	908,729
R7492	49171	TRANSFER FROM MAINTENANCE FUND	266,919	-	-	580,396
R7492	49990	TRANSFER FROM FUND BALANCE	-	294,601	(2,305)	293,601
TOTAL REVENUE			295,144	294,601	595	1,784,426

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GRAVITY DRG DISTR 8 OF WARD 1:

REVENUE						
R7502	41100	AD VALOREM TAXES	1,026,964	1,178,000	1,213,340	-
R7502	43500	STATE REVENUE SHARING	39,452	39,300	26,408	-
R7502	46100	INTEREST INCOME	12,650	10,000	35,000	37,000
R7501	48500	SALE OF ASSETS	-	-	19,072	-
R7501	48503	SPOIL REMOVAL REVENUES	18,943	-	-	-
R7501	48604	INSURANCE REIMBURSEMENT	120,030	-	14,402	-
R7502	49990	TRANSFER FROM FUND BALANCE	-	544,010	747,343	1,947,600
TOTAL REVENUE			1,218,038	1,771,310	2,055,564	1,984,600

GRV DRG 8 OF WD 1 - DRG PRJTS:

REVENUE						
R7511	43720	JOINT SERVICE AGGR - OTHER	-	108,000	-	-
R7511	43750	GRANT - CPPJ - GAMING	-	160,275	160,275	-
R7511	43765	GRANT-CPPJ-RD & DRG TRUST FUND	-	300,000	-	-
R7512	46100	INTEREST INCOME	977	500	300	400
R7511	48712	TRSF FROM OPERATING FUND	-	-	305,376	584,600
R7512	49990	TRANSFER FROM FUND BALANCE	-	357,225	157,268	-
TOTAL REVENUE			977	926,000	623,219	585,000

GRAVITY DRG. DISTRICT 9 OF WD2:

REVENUE						
R7522	41100	AD VALOREM TAXES	459,258	503,000	518,090	-
R7521	43170	FEMA GRANT DISASTERS	11,800	-	-	-
R7522	43500	STATE REVENUE SHARING	8,941	8,900	8,900	-
R7521	43706	JSA - JEFF DAVIS PARISH	40,829	-	-	-
R7522	46100	INTEREST INCOME	2,949	2,000	9,000	9,500
R7522	49990	TRANSFER FROM FUND BALANCE	-	150,355	(24,323)	240,500
TOTAL REVENUE			523,777	664,255	511,667	250,000

GRAVITY DRG. DIST 6 OF WDS 5&6:

REVENUE						
R7542	41100	AD VALOREM TAXES	779,110	817,000	841,510	-
R7541	42241	PIPELINE CROSSING PERMIT	-	-	5,000	-
R7541	43170	FEMA GRANT DISASTERS	52,125	-	363,276	-

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Account Number			Account Name	2021 Actual	2022 Original Budget	2022 Anticipated	2023 Budget
R7542	43500	STATE REVENUE SHARING		18,773	18,700	16,800	-
R7541	43750	GRANT - CPPJ - GAMING		50,000	-	-	-
R7541	43765	GRANT-CPPJ-RD & DRG TRUST FUND		-	-	-	500,000
R7542	46100	INTEREST INCOME		10,830	8,000	30,000	32,000
R7541	48604	INSURANCE REIMBURSEMENT		10,979	-	-	-
R7542	49990	TRANSFER FROM FUND BALANCE		-	488,586	102,832	(32,000)
TOTAL REVENUE				921,817	1,332,286	1,359,418	500,000

GRAVITY DRG DISTRICT 2 OF WD 7:

REVENUE

R7562	41100	AD VALOREM TAXES		587,274	653,000	673,000	-
R7562	43500	STATE REVENUE SHARING		6,954	6,900	6,900	-
R7562	46100	INTEREST INCOME		3,970	8,000	10,000	11,000
R7561	48500	SALE OF ASSETS		22,504	-	-	-
R7561	48604	INSURANCE REIMBURSEMENT		10,080	-	1,962	-
R7562	49990	TRANSFER FROM FUND BALANCE		-	332,275	265,167	389,465
TOTAL REVENUE				630,783	1,000,175	957,029	400,465

GRAVITY DRG DISTR 5 OF WARD 4:

REVENUE

R7572	41100	AD VALOREM TAXES		5,771,964	5,628,000	5,796,840	-
R7571	42241	PIPELINE CROSSING PERMIT		5,000	-	5,000	-
R7571	43170	FEMA GRANT DISASTERS		-	-	867,938	-
R7572	43500	STATE REVENUE SHARING		34,940	34,800	34,800	-
R7572	46100	INTEREST INCOME		69,849	55,000	200,000	215,000
R7571	48500	SALE OF ASSETS		38,350	-	-	-
R7572	48600	MISCELLANEOUS REVENUES		5,546	-	476	-
R7571	48604	INSURANCE REIMBURSEMENT		46,809	-	12,005	-
R7572	49700	PRIOR PERIOD ADJUSTMENT		(52,000)	-	-	-
R7572	49990	TRANSFER FROM FUND BALANCE		-	5,991,038	(1,546,938)	7,466,495
TOTAL REVENUE				5,920,458	11,708,838	5,370,121	7,681,495

GRAVITY DRG DIST 7 OF WARD 8:

REVENUE

R7582	41100	AD VALOREM TAXES		645,011	724,000	745,720	-
R7582	43500	STATE REVENUE SHARING		3,198	3,200	2,141	-
R7582	46100	INTEREST INCOME		4,643	3,000	15,000	16,000
R7581	48500	SALE OF ASSETS		5	-	-	-
R7581	48600	MISCELLANEOUS REVENUES		-	-	1,502	-
R7581	48604	INSURANCE REIMBURSEMENT		108,996	-	-	-

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Account Number	Account Name	2021 Actual	2022 Original Budget	2022 Anticipated	2023 Budget
R7582 49990	TRANSFER FROM FUND BALANCE	-	6,629	28,399	984,000
TOTAL REVENUE		761,853	736,829	792,762	1,000,000

GRAVITY DRG DISTR 4 OF WARD 3:

REVENUE					
R7592 41100	AD VALOREM TAXES	4,666,928	5,293,000	5,451,790	-
R7591 43170	FEMA GRANT DISASTERS	-	-	140,589	-
R7592 43500	STATE REVENUE SHARING	80,480	80,300	80,300	-
R7592 46100	INTEREST INCOME	84,075	65,000	230,000	250,000
R7591 48490	SALE OF SCRAP	3,008	-	64	-
R7591 48604	INSURANCE REIMBURSEMENT	679,122	-	9,353	-
R7592 49990	TRANSFER FROM FUND BALANCE	-	1,950,592	4,501,538	2,250,000
TOTAL REVENUE		5,513,614	7,388,892	10,413,634	2,500,000

RECREATION DIST 1 OF WARD 3:

REVENUE					
R7602 41100	AD VALOREM TAXES	4,429,279	5,025,000	5,030,000	4,991,000
R7601 44735	PARK USAGE FEES	11,705	30,600	50,000	80,000
R7601 44750	PARK CONCESSIONS	-	1,000	500	2,500
R7601 44760	PROGRAM REGISTRATION FEES	17,861	30,000	53,664	55,000
R7601 44763	MEMBERSHIP FEES	74,138	70,000	112,000	100,000
R7601 44764	EXERCISE CLASS FEES	14,114	15,000	25,000	43,755
R7602 46100	INTEREST INCOME	11,734	10,000	21,000	20,000
R7601 48300	DONATIONS	-	100	2,000	2,000
R7601 48600	MISCELLANEOUS REVENUES	319	300	4,900	1,745
R7601 48604	INSURANCE REIMBURSEMENT	22,994	-	292,515	-
R7602 49990	TRANSFER FROM FUND BALANCE	-	(258,105)	2,574,274	5,000
TOTAL REVENUE		4,582,145	4,923,895	8,165,853	5,301,000

RECREATION DIST 1 OF WARD 4:

REVENUE					
R7622 41100	AD VALOREM TAXES	5,248,567	4,610,000	4,826,000	4,583,506
R7621 43170	FEMA GRANT DISASTERS	-	-	155,938	-
R7621 44710	PARK PAVILLION RENTAL	53,050	30,000	65,000	50,000
R7621 44711	BATTING CAGE RENTAL	590	2,000	2,000	500
R7621 44730	SPECIAL EVENT CLEAN-UP	4,116	1,000	18,790	5,000
R7621 44750	PARK CONCESSIONS	4,908	4,000	9,800	6,500
R7622 46100	INTEREST INCOME	41,033	30,000	125,000	130,000
R7621 48300	DONATIONS	10,000	-	94	-
R7621 48500	SALE OF ASSETS	-	5,000	5,000	2,500

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Account Number			Account Name	2021 Actual	2022 Original Budget	2022 Anticipated	2023 Budget
R7621	48600	MISCELLANEOUS REVENUES		46,126	2,000	15,820	500
R7622	49990	TRANSFER FROM FUND BALANCE		-	(29,844)	135,338	1,418,757
TOTAL REVENUE				5,408,389	4,654,156	5,358,780	6,197,263

RECREATION DIST 1 OF WARD 4-DT:

REVENUE

R7632	41100	AD VALOREM TAXES		1,154,311	635,000	665,000	1,746,000
R7632	46100	INTEREST INCOME		1,771	1,000	4,500	5,000
R7632	49990	TRANSFER FROM FUND BALANCE		-	280,775	247,275	(836,075)
TOTAL REVENUE				1,156,082	916,775	916,775	914,925

RECR DIST 1 OF WARD 3 - DEBT:

REVENUE

R7652	41100	AD VALOREM TAXES		1,957,967	1,854,000	1,858,000	1,648,000
R7652	46100	INTEREST INCOME		1,353	800	5,000	5,000
R7652	49180	TRANSFER FROM OPERATING FUND		-	74,000	74,000	74,000
R7652	49990	TRANSFER FROM FUND BALANCE		-	(91,320)	(44,350)	112,730
TOTAL REVENUE				1,959,320	1,837,480	1,892,650	1,839,730

RECREATION DIST 1 OF WARD 8:

REVENUE

R7662	46100	INTEREST INCOME		16	12	40	40
R7662	49990	TRANSFER FROM FUND BALANCE		-	(10)	(38)	(38)
TOTAL REVENUE				16	2	2	2

REC DIST 1 OF WD 4 - CAPITAL:

REVENUE

R7672	46100	INTEREST INCOME		34,727	-	50,000	25,000
R7671	48712	TRSF FROM OPERATING FUND		-	-	362,924	566,324
R7672	49990	TRANSFER FROM FUND BALANCE		-	8,130,000	7,796,076	-
TOTAL REVENUE				34,727	8,130,000	8,209,000	591,324

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COMM CTR & PLYG DST 7 OF WD 2:

REVENUE						
R7681	43709	GRANT - CPPJ	4,378	7,855	7,855	8,000
R7682	46100	INTEREST INCOME	-	-	-	-
R7682	48600	MISCELLANEOUS REVENUES	640	-	-	-
TOTAL REVENUE			5,019	7,855	7,855	8,000

REC 1 OF 3 - DISASTER RECOVERY:

REVENUE						
R7691	43170	FEMA GRANT - DISASTERS	-	-	70,372	100,000
R7692	46100	INTEREST INCOME	4,772	-	100	-
R7691	48604	INSURANCE PROCEEDS	3,123,992	7,565,300	286,045	5,737,940
R7691	48712	TRSF FROM OPERATING FUND	-	-	2,921,467	-
R7692	49990	TRANSFER FROM FUND BALANCE	-	-	(1,501,641)	(141,800)
TOTAL REVENUE			3,128,764	7,565,300	1,776,343	5,696,140

COMM CTR & PLYG DST 5 OF WD 5:

REVENUE						
R7701	43170	FEMA GRANT DISASTERS	-	1,460	5,814	-
R7701	43709	GRANT - CPPJ	17,962	11,540	50,269	20,481
R7702	46100	INTEREST INCOME	-	-	13	15
TOTAL REVENUE			17,962	13,000	56,096	20,496

COMM CTR & PLYG DST 1 OF WD 6:

REVENUE						
R7722	41100	AD VALOREM TAXES	208,671	218,000	223,000	218,667
R7721	43170	FEMA GRANT DISASTERS	123,855	-	-	-
R7722	43500	STATE REVENUE SHARING	3,381	3,300	3,300	3,400
R7721	44740	FEES - POOL	-	500	3,640	1,200
R7721	44750	PARK CONCESSIONS	-	-	3,000	20,000
R7721	44760	REGISTRATION FEES	-	-	925	-
R7721	44770	RENTAL OF BUILDING	(100)	500	3,000	6,400
R7722	46100	INTEREST INCOME	4,837	3,000	13,000	14,000
R7721	48122	FACILITIES RENTAL	-	-	950	54,000
R7721	48300	DONATIONS	-	-	500	-
R7721	48604	INSURANCE REIMBURSEMENT	1,000	-	-	-

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Account Number	Account Name	2021 Actual	2022 Original Budget	2022 Anticipated	2023 Budget
R7721 48620	ADMISSIONS	-	-	10,000	10,000
R7722 49990	TRANSFER FROM FUND BALANCE	-	(7,925)	321,915	27,584
TOTAL REVENUE		341,645	217,375	583,230	355,251

COMM CTR 4 OF WD 1 - CAPITAL:

REVENUE

R7732 41100	AD VALOREM TAXES - 10 MILL	930,598	1,067,000	1,067,000	1,062,000
R7732 46100	INTEREST INCOME	13,665	10,000	31,000	33,000
R7731 49171	TRANSFER FROM MAINTENANCE FUND	-	-	-	775,000
R7732 49990	TRANSFER FROM FUND BALANCE	-	1,238,143	2,911,773	608,892
TOTAL REVENUE		944,264	2,315,143	4,009,773	2,478,892

COMMUNITY CENTER 4 OF WARD 1:

REVENUE

R7742 41100	AD VALOREM TAXES - 5 MIL	465,772	534,000	541,000	531,000
R7741 43170	FEMA GRANT DISASTERS	34,444	-	-	-
R7742 43500	STATE REVENUE SHARING	21,374	21,300	21,300	21,500
R7742 46100	INTEREST INCOME	9,043	7,000	24,000	26,000
R7741 48100	RENT AND ROYALTIES	8,000	8,000	-	2,000
R7742 48500	SALE OF ASSETS	1,094	-	6,595	-
R7741 48600	MISCELLANEOUS REVENUES	-	-	671	-
R7742 49990	TRANSFER FROM FUND BALANCE	-	(35,350)	(67,602)	838,168
TOTAL REVENUE		539,726	534,950	525,964	1,418,668

MOSS BLUFF SENIOR CENTER:

REVENUE

R7752 41100	AD VALOREM TAXES	186,120	213,000	212,178	212,000
R7751 44770	RENTAL OF BUILDING	25	-	-	150
R7752 46100	INTEREST INCOME	3,088	2,500	8,000	9,000
R7752 49990	TRANSFER FROM FUND BALANCE	-	(61,417)	(119,897)	(43,555)
TOTAL REVENUE		189,233	154,083	100,281	177,595

REC 1 OF 4 CAPITAL #2:

REVENUE

R7762 46100	INTEREST INCOME	-	-	95,000	100,000
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Calcasieu Parish Police Jury

2023 Annual Budget

Account Number			Account Name	2021 Actual	2022 Original Budget	2022 Anticipated	2023 Budget
R7761	48750	LOAN PROCEEDS		-	-	9,836,065	6,200,000
R7762	49990	TRANSFER FROM FUND BALANCE		-	-	(9,270,565)	-
TOTAL REVENUE				-	-	660,500	6,300,000

REC 1 OF 4 DS #2:

REVENUE

R7771	49180	TRANSFER FROM OPERATING FUND		-	-	-	852,433
TOTAL REVENUE				-	-	-	852,433

SEWER DISTRICT 11 OF WARD 3:

REVENUE

R7802	41100	AD VALOREM TAXES	200,343	199,000	206,000	205,000	
R7801	43170	FEMA GRANT DISASTERS	-	304,591	92,624	282,565	
R7801	43709	GRANT - CPPJ	160,000	30,000	30,000	-	
R7801	43750	GRANT - CPPJ - GAMING	163,169	-	-	-	
R7801	44095	SERVICE REVENUE	-	-	-	-	
R7801	44902	USAGE FEES	415,796	390,000	370,000	395,000	
R7801	44903	TAP IN FEES	13,918	-	8,750	5,000	
R7801	44905	SERVICE REVENUE	17,572	-	18,000	30,000	
R7802	46100	INTEREST INCOME	225	150	2,700	2,500	
R7801	48600	MISCELLANEOUS REVENUES	7,127	2,000	6,135	5,000	
R7801	49120	GRANT FROM HEALTH UNIT	-	-	370,000	155,000	
R7802	49990	TRANSFER FROM FUND BALANCE	-	4,422	(11,044)	(2,249)	
TOTAL REVENUE				978,150	930,163	1,093,165	1,077,816

SEWER 11 OF WARD 3 - CAPITAL:

REVENUE

R7811	43190	CPPJ - ARP GRANT	-	-	458,900	1,860,845	
R7811	43750	GRANT - CPPJ - GAMING	-	315,500	58,708	447,000	
R7812	46100	INTEREST INCOME	-	-	1,100	-	
R7811	49120	GRANT FROM HEALTH UNIT	-	-	231,000	83,000	
R7812	49990	TRANSFER FROM FUND BALANCE	-	-	(55,808)	48,355	
TOTAL REVENUE				-	315,500	693,900	2,439,200

Calcasieu Parish Police Jury

2023 Annual Budget

Account Number	Account Name	2021 Actual	2022 Original Budget	2022 Anticipated	2023 Budget
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WATERWORKS DISTRICT 2 OF WD 4:

REVENUE						
R7852	41100	AD VALOREM TAXES	607,770	458,000	481,000	472,000
R7851	43170	FEMA GRANT - DISASTERS	-	-	12,432	-
R7851	44901	WATER SALES	409,420	420,000	200,000	250,000
R7851	44903	TAP IN FEES	2,836	-	-	-
R7851	44904	NEW CUSTOMER S.C.	270	-	180	-
R7852	46100	INTEREST INCOME	10,400	5,000	32,000	34,000
R7851	48600	MISCELLANEOUS REVENUES	14,448	-	7,277	3,500
R7851	48604	INSURANCE REIMBURSEMENT	-	81,316	140,240	-
R7852	49990	TRANSFER FROM FUND BALANCE	-	2,036,533	(380,552)	693,509
TOTAL REVENUE			1,045,144	3,000,849	492,577	1,453,009

SEWER DISTRICT 8 OF WARD 4:

REVENUE						
R7861	43170	FEMA GRANT - DISASTERS	-	47,205	4,089	48,059
R7861	43750	GRANT - CPPJ - GAMING	9,817	-	-	-
R7861	44902	USAGE FEES	8,231	7,500	7,500	7,500
R7862	46100	INTEREST INCOME	971	500	5,000	4,500
R7862	48600	MISCELLANEOUS REVENUES	560,089	-	104	-
R7862	49990	TRANSFER FROM FUND BALANCE	-	4,637	30,691	91,787
TOTAL REVENUE			579,107	59,842	47,384	151,846

WATERWORKS 2 OF WD 4 - CAPITAL:

REVENUE						
R7871	43190	CPPJ - ARP GRANT	-	183,560	-	183,560
R7871	49180	TRANSFER FROM OPERATING FUND	12,128	2,341,440	168,000	1,071,940
TOTAL REVENUE			12,128	2,525,000	168,000	1,255,500

SEWER DISTRICT 12 OF WARD 4:

REVENUE						
R7882	46100	INTEREST INCOME	111	75	300	300
R7882	49990	TRANSFER FROM FUND BALANCE	-	(50)	(275)	(300)
TOTAL REVENUE			111	25	25	-

Calcasieu Parish Police Jury

2023 Annual Budget

Account Number	Account Name	2021 Actual	2022 Original Budget	2022 Anticipated	2023 Budget
WTRWKS DST 5 WDS3&8-MALRD JT:					
REVENUE					
R7901 40100	SPECIAL ASSESSMENTS LEVIED	27,698	2,500	13,100	2,500
R7902 41100	AD VALOREM TAXES	155,072	164,000	166,000	166,000
R7901 43170	FEMA GRANT DISASTERS	-	-	14,156	-
R7901 44125	CAPITAL RECOVERY FEES	81,300	-	225,900	50,000
R7901 44901	WATER SALES	1,049,981	1,100,000	1,100,000	1,155,000
R7901 44903	TAP IN FEES	6,392	-	9,300	5,000
R7901 44904	NEW CUSTOMER S.C.	6,765	-	5,000	5,000
R7902 46100	INTEREST INCOME	18,230	14,000	50,000	53,000
R7901 48500	SALE OF ASSETS	4,773	-	-	-
R7901 48600	MISCELLANEOUS REVENUES	67,716	-	64,000	60,000
R7901 48604	INSURANCE REIMBURSEMENT	71,771	676,933	62,488	150,000
R7902 49990	TRANSFER FROM FUND BALANCE	-	893,928	274,349	1,548,936
TOTAL REVENUE		1,489,698	2,851,361	1,984,293	3,195,436

WATERWORKS 5 OF WD3 - CAPITAL:

REVENUE					
R7911 43190	AMERICAN RESCUE PLAN ACT GRANT	-	1,523,548	325,600	1,877,400
R7912 46100	INTEREST INCOME	121	100	400	400
R7911 48712	TRSF FROM OPERATING FUND	324,852	597,000	400,000	1,084,700
R7911 48750	BOND PROCEEDS	2,858,406	3,350,000	3,155,400	2,355,000
R7912 49990	TRANSFER FROM FUND BALANCE	-	(98)	-	-
TOTAL REVENUE		3,183,378	5,470,550	3,881,400	5,317,500

CALC. COMMUNICATIONS DISTRICT:

REVENUE					
R7961 43170	FEMA GRANT DISASTERS	25,765	-	185,000	-
R7961 43707	JSA - OTHER AGENCIES	488,029	422,000	391,000	450,000
R7961 44601	WIRELINE SERVICES	736,174	550,000	500,000	500,000
R7961 44602	WIRELESS SURCHARGE	2,286,540	2,000,000	2,100,000	2,100,000
R7961 44603	PAGING SYSTEM REVENUE	-	3,000	5,951	1,000
R7961 44605	JSA - DISPATCH FEES	126,913	131,500	131,500	131,500
R7961 44606	VOIP REVENUE	755,116	870,000	950,000	900,000
R7962 46100	INTEREST INCOME	25,748	20,000	70,000	75,000
R7961 48500	SALE OF ASSETS	38	10,000	9,500	-
R7961 48600	MISCELLANEOUS REVENUES	5,368	10,000	9,000	9,000
R7961 48604	INSURANCE REIMBURSEMENT	8,650	-	-	-
R7962 49990	TRANSFER FROM FUND BALANCE	-	1,649,061	(224,180)	2,583,066
TOTAL REVENUE		4,458,340	5,665,561	4,127,771	6,749,566

Calcasieu Parish Police Jury

2023 Annual Budget

Account Number	Account Name	2021 Actual	2022 Original Budget	2022 Anticipated	2023 Budget
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GRAVITY DRG 5 OF WD 4-CAPITAL:

REVENUE

R8571	43765	GRANT-CPPJ-RD & DRG TRUST FUND	311,844	500,000	17,999	500,000
R8572	46100	INTEREST INCOME	722	-	200	250
R8571	48712	TRSF FROM OPERATING FUND	1,665,712	6,694,867	2,091,272	5,929,998
R8572	49990	TRANSFER FROM FUND BALANCE	-	-	(21,657)	-
TOTAL REVENUE			1,978,278	7,194,867	2,087,814	6,430,248

CONSOLIDATED GRAV DRG DIST #1:

REVENUE

R8612	41100	AD VALOREM TAXES	-	-	-	6,238,345
R8612	43500	STATE REVENUE SHARING	-	-	-	60,900
R8611	44802	CEA - GRAVITY DRG DISTRICTS	263,879	2,563,058	2,790,932	-
R8612	46100	INTEREST INCOME	502	400	9,000	8,000
R8612	49990	TRANSFER FROM FUND BALANCE	-	(401)	(90,109)	(193,391)
TOTAL REVENUE			264,381	2,563,057	2,709,823	6,113,854

CONSOLIDATED GRAV DRG DIST #2:

REVENUE

R8622	41100	AD VALOREM TAXES	-	-	-	6,414,000
R8622	43500	STATE REVENUE SHARING	-	-	-	132,800
R8621	44802	CEA - GRAVITY DRG DISTRICTS	208,038	2,428,468	2,529,696	-
R8622	46100	INTEREST INCOME	198	-	9,000	7,500
R8621	48600	MISCELLANEOUS REVENUES	-	-	1,250	-
R8622	49990	TRANSFER FROM FUND BALANCE	-	-	(196,242)	(500,419)
TOTAL REVENUE			208,236	2,428,468	2,343,704	6,053,881

WATERWORKS 10 OF WARD 7:

REVENUE

R8702	41100	AD VALOREM TAXES	290,511	320,000	325,000	341,000
R8701	44901	WATER SALES	10,768	105,000	85,000	89,250
R8701	44903	TAP IN FEES	950	-	100	11,000
R8701	44904	NEW CUSTOMER S.C.	-	-	-	500
R8702	46100	INTEREST INCOME	1,931	1,500	18,000	19,000

Calcasieu Parish Police Jury

2023 Annual Budget

Account Number	Account Name	2021 Actual	2022 Original Budget	2022 Anticipated	2023 Budget
R8702 48600	MISCELLANEOUS REVENUES	3,060	-	3,158	2,500
R8702 49990	TRANSFER FROM FUND BALANCE	-	(55,044)	202,395	37,894
TOTAL REVENUE		307,220	371,456	633,653	501,144

WTRWKS 10 OF WD 7 - CAPITAL:

REVENUE					
R8721 43422	STATE GRANT - CAPITAL OUTLAY	-	-	-	750,000
R8721 43750	GRANT - CPPJ - GAMING	200,000	131,867	342,242	-
R8721 44146	CEA FIRE DIST 1 OF WARD 7	372,646	-	22,797	-
R8721 46100	INTEREST INCOME	1,066	100	150	200
R8721 48712	TRSF FROM OPERATING FUND	-	18,033	195,000	-
R8721 48754	LOAN PROCEEDS USDA	-	1,323,200	1,323,200	250,000
R8721 49990	TRANSFER FROM FUND BALANCE	-	-	(403,039)	(200)
TOTAL REVENUE		573,711	1,473,200	1,480,350	1,000,000

WATERWORKS 10 OF 7 - DEBT SVC:

REVENUE					
R8742 41100	AD VALOREM TAXES	155,168	128,000	134,000	145,000
R8742 46100	INTEREST INCOME	162	120	500	700
R8742 49990	TRANSFER FROM FUND BALANCE	-	5,213	(1,167)	(15,342)
TOTAL REVENUE		155,330	133,333	133,333	130,358

WATERWORKS DST 12 OF WD 3:

REVENUE					
R8802 41100	AD VALOREM TAXES	1,010,020	1,436,000	1,490,000	1,341,500
R8801 43170	FEMA GRANT - DISASTERS	-	-	13,500	-
R8801 44901	WATER SALES	275,631	275,000	270,000	283,500
R8801 44903	TAP IN FEES	6,597	-	3,884	1,000
R8801 44904	NEW CUSTOMER S.C.	4,607	-	3,000	1,500
R8802 46100	INTEREST INCOME	16,138	12,000	57,000	61,000
R8801 48600	MISCELLANEOUS REVENUES	19,265	-	15,000	10,000
R8801 48604	INSURANCE PROCEEDS	24,090	125,232	70,183	-
R8802 49990	TRANSFER FROM FUND BALANCE	-	(460,068)	(1,202,515)	363,916
TOTAL REVENUE		1,356,347	1,388,164	720,052	2,062,416

Calcasieu Parish Police Jury

2023 Annual Budget

Account Number	Account Name	2021 Actual	2022 Original Budget	2022 Anticipated	2023 Budget
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WTRWKS 12 OF WD 3 - CAPITAL:

REVENUE

R8811	43190	AMERICAN RESCUE PLAN ACT GRANT	-	750,000	-	1,009,580
R8812	46100	INTEREST INCOME	1,319	750	2,000	2,500
R8811	48712	TRSF FROM OPERATING FUND	-	850,000	221,003	1,503,423
R8812	49990	TRANSFER FROM FUND BALANCE	-	263,250	-	-
TOTAL REVENUE			1,319	1,864,000	223,003	2,515,503

WATERWORKS MAINT 14 OF WD5:

REVENUE

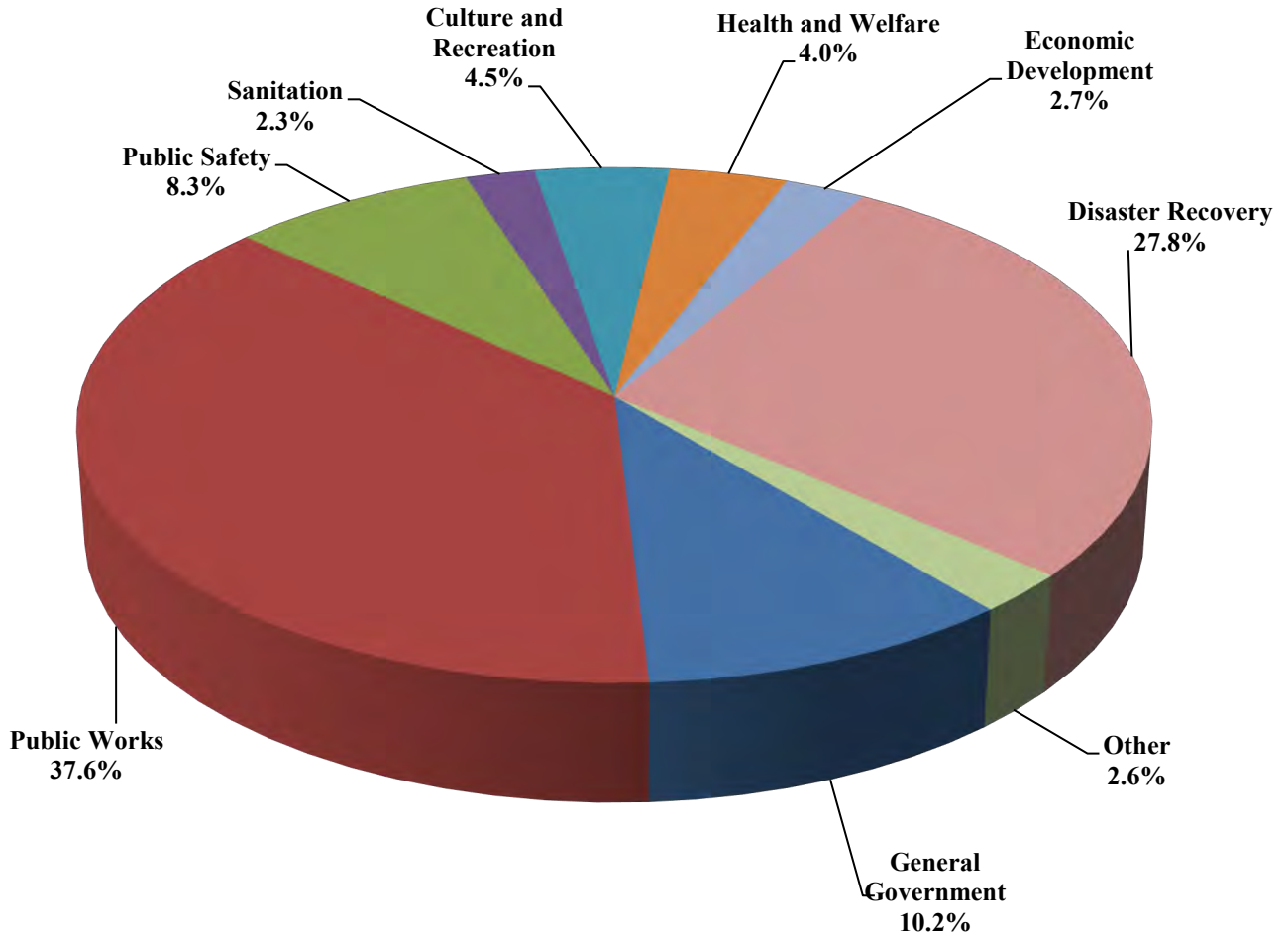
R8902	41100	AD VALOREM TAXES	586,621	614,000	636,190	612,000
R8901	43170	FEMA GRANT - DISASTERS	59,746	-	511	-
R8901	43190	CPPJ - ARP GRANT	-	500,000	-	1,376,700
R8901	43422	STATE GRANT - CAPITAL OUTLAY	-	1,000,000	-	1,000,000
R8901	44901	WATER SALES	271,861	285,600	264,699	275,000
R8901	44903	TAP IN FEES	15,900	3,000	4,500	3,000
R8901	44904	NEW CUSTOMER S.C.	2,504	1,500	3,500	2,000
R8902	46100	INTEREST INCOME	6,534	5,000	23,000	19,000
R8901	48309	STATE GRANTS - CWEF	-	73,000	19,800	78,000
R8901	48500	SALE OF ASSETS	100	-	7,308	2,000
R8902	48600	MISCELLANEOUS REVENUES	9,588	3,000	8,000	4,000
R8902	49990	TRANSFER FROM FUND BALANCE	-	(260,307)	(140,055)	67,939
TOTAL REVENUE			952,853	2,224,793	827,453	3,439,639

WATERWORKS 14 OF WD 5 -D/S:

REVENUE

R8942	41100	AD VALOREM TAXES	102,945	100,000	107,000	83,000
R8942	46100	INTEREST INCOME	124	100	500	550
R8942	49990	TRANSFER FROM FUND BALANCE	-	(7,781)	(15,181)	11,202
TOTAL REVENUE			103,069	92,319	92,319	94,752

Calcasieu Parish Police Jury Expenditure Recap \$427,157,263



Calcasieu Parish Police Jury

2023 Annual Budget

Account Number	Account Name	2021 Actual	2022 Original Budget	2022 Anticipated	2023 Budget
GENERAL FUND:					
LEGISLATIVE					
010111	51101 SALARIES - POLICE JURORS	290,400	290,400	290,400	290,400
010111	52200 MEDICARE CONTRIBUTIONS	3,707	3,708	3,717	3,717
010111	52210 SOCIAL SECURITY CONTRIBUTIONS	14,950	14,955	14,955	14,955
010111	52300 GROUP INSURANCE	149,846	149,846	149,931	149,931
010111	52410 WORKERS COMPENSATION	1,530	1,403	1,403	1,162
010111	52500 FITNESS CENTER CONTRIBUTIONS	135	500	180	500
010111	53100 PROFESSIONAL SERVICES	-	25,000	51,000	-
010111	53310 TECHNOLOGY SERVICES	19,179	16,230	16,230	17,158
010111	55100 BANK SERVICE CHARGES	252	3,800	500	500
010111	55200 INSURANCE	107	1,471	1,471	-
010111	55300 COMMUNICATIONS	519	1,000	519	600
010111	55313 SOFTWARE MAINTENANCE	34,169	30,000	25,000	30,000
010111	55400 ADVERTISING, DUES AND SUBS.	58,084	71,000	59,500	70,000
010111	55401 POLICE JURY ASSOCIATION	12,000	12,000	12,000	12,000
010111	55500 PRINTING	1,051	2,000	1,000	1,000
010111	55800 TRAVEL - POLICE JURORS	18,479	53,000	32,000	56,925
010111	55901 REGISTRATION FEES	6,960	16,225	16,225	18,040
010111	56220 OFFICE SUPPLIES	3,960	5,000	4,000	5,000
010111	57408 COMPUTER EQUIPMENT	-	-	-	6,000
010111	57600 OFFICE EQUIP/FURN AND FIXTURES	-	1,000	2,613	1,000
010111	58300 PUBLICITY PROMOTION	-	7,500	-	5,000
TOTAL LEGISLATIVE		615,328	706,038	682,644	683,888
CITY/WARDS JUDICIAL					
010123	51103 SALARIES JUDGE - DIV A	14,638	14,638	14,639	14,639
010123	51104 SALARY - WARD 4 JUDGE	32,844	32,844	32,844	32,844
010123	51105 SALARIES-CONSTABLES AND JPS	43,200	43,200	43,200	43,200
010123	51107 SALARIES - WARD 4 MARSHAL	103,120	105,698	40,322	-
010123	51108 SAL-WD 4 MARSHAL WARRANT OFFCR	2,007	-	-	-
010123	52100 RETIREMENT CONTRIBUTIONS	13,514	12,969	5,460	1,932
010123	52114 JUDGES RETIREMENT CONTRIBUTION	20,494	20,647	20,887	21,126
010123	52200 MEDICARE CONTRIBUTIONS	2,839	2,810	1,900	1,315
010123	52210 SOCIAL SECURITY CONTRIBUTIONS	2,356	2,232	2,232	2,232
010123	52400 UNEMPLOYMENT COMPENSATION	225	100	100	100
010123	52410 WORKERS COMPENSATION	4,053	1,962	1,962	522
010123	53012 VACATION RELIEF - COURT	758	2,500	2,500	2,500
010123	55900 EDUCATION & TRAIN. CONST & JP	-	5,000	2,500	5,000
010123	58603 JSA WD#3 STATUTORY COST	229,210	229,210	229,210	229,210
010123	58604 JSA - WD#4 STATUTORY COST	93,924	114,500	134,195	140,000
010123	58606 GRANT TO DA - CITY PROSECUTION	60,000	60,000	60,000	60,000
TOTAL CITY/WARDS JUDICIAL		623,184	648,310	591,951	554,620

Calcasieu Parish Police Jury

2023 Annual Budget

Account Number			Account Name	2021 Actual	2022 Original Budget	2022 Anticipated	2023 Budget
CORONER - STATUTORY							
010125	53130	DEATH INVESTIGATION FEES		52,700	55,000	40,000	50,000
010125	53131	MENTAL EXAM FEES		338,125	385,000	392,000	415,000
010125	58535	TRANSFER TO CORONER - CRT COST		-	7,500	6,200	6,500
010125	58593	TRANSFER TO CORONERS FUND		558,120	475,000	490,000	520,000
TOTAL CORONER - STATUTORY				948,945	922,500	928,200	991,500
REGISTRAR OF VOTERS OFFICE							
010131	51100	FULL TIME EMPLOYEES		72,311	108,929	69,565	90,628
010131	51200	PART - TIME EMPLOYEES		902	3,000	2,104	2,176
010131	51300	OVERTIME		-	2,500	-	-
010131	52100	RETIREMENT CONTRIBUTIONS		12,293	20,057	12,522	16,313
010131	52200	MEDICARE CONTRIBUTIONS		1,062	1,659	1,039	1,346
010131	52210	SOCIAL SECURITY CONTRIBUTIONS		56	186	130	135
010131	52300	GROUP INSURANCE		-	11,200	-	13,380
010131	52400	UNEMPLOYMENT COMPENSATION		225	200	200	200
010131	52410	WORKERS COMPENSATION		296	271	271	274
010131	52500	FITNESS CENTER CONTRIBUTIONS		-	500	-	-
010131	53100	PROFESSIONAL SERVICES		-	1,000	600	1,000
010131	53160	MEDICAL EXAMS/BACKGROUND CK		-	160	-	160
010131	53310	TECHNOLOGY SERVICES		4,765	5,300	5,300	5,068
010131	53319	GIS SERVICES		20,126	14,950	14,950	14,865
010131	54310	REPAIRS & MAINT - BLDG & GRNDS		-	500	-	-
010131	54320	REPAIRS & MAINT - EQUIPMENT		-	1,000	-	-
010131	54410	RENTALS - BUILDING		534	-	97	-
010131	54420	RENTALS - EQUIPMENT		4,166	5,000	4,100	5,000
010131	55200	INSURANCE		2,894	2,894	2,894	2,894
010131	55300	COMMUNICATIONS		1,913	1,200	2,500	2,640
010131	55400	ADVERTISING,DUES AND SUBS.		200	1,200	1,200	1,200
010131	55500	PRINTING		694	2,000	-	2,000
010131	55760	ELECTION EXPENSE		4,961	-	-	-
010131	55800	TRAVEL		397	1,500	1,200	1,500
010131	55900	EDUCATION AND TRAINING		2,074	2,000	1,500	2,000
010131	56210	GASOLINE/OIL/FUEL		204	500	150	500
010131	56220	OFFICE SUPPLIES		3,935	6,500	6,000	6,500
010131	56230	POSTAGE		10,337	10,000	-	10,000
010131	56240	COMPUTER SOFTWARE		-	1,000	-	1,000
010131	56310	MEETING EXPENSE		-	400	-	400
010131	56320	UNIFORMS		-	1,200	500	1,200
010131	57600	OFFICE EQUIP/FURN AND FIXTURES		-	2,500	1,000	2,500
TOTAL REGISTRAR OF VOTERS OFFICE				144,345	209,306	127,822	184,879

Calcasieu Parish Police Jury

2023 Annual Budget

Account Number		Account Name	2021 Actual	2022 Original Budget	2022 Anticipated	2023 Budget
FACILITY MANAGEMENT						
010141	51100	FULL TIME EMPLOYEES	1,328,285	1,730,000	1,446,000	1,850,000
010141	51200	PART - TIME EMPLOYEES	32,400	50,000	28,200	53,000
010141	51300	OVERTIME	50,546	65,000	61,300	65,000
010141	51310	DISASTER OVERTIME	21,380	-	-	-
010141	52100	RETIREMENT CONTRIBUTIONS	157,787	210,000	160,200	232,000
010141	52200	MEDICARE CONTRIBUTIONS	20,346	24,000	21,700	30,000
010141	52210	SOCIAL SECURITY CONTRIBUTIONS	8,386	7,500	7,500	3,300
010141	52300	GROUP INSURANCE	455,257	588,000	471,200	588,700
010141	52400	UNEMPLOYMENT COMPENSATION	2,300	2,300	2,300	2,300
010141	52410	WORKERS COMPENSATION	43,236	44,468	44,468	44,840
010141	52500	FITNESS CENTER CONTRIBUTIONS	971	1,500	1,000	1,500
010141	53009	CONTRACT LABOR	6,222	5,000	7,800	5,000
010141	53100	PROFESSIONAL SERVICES	76,694	30,000	-	115,000
010141	53160	MEDICAL EXAMS/BACKGROUND CK	3,085	3,000	4,600	3,000
010141	53190	CONTRACT SERVICES	1,153,477	1,300,000	1,300,000	1,300,000
010141	53310	TECHNOLOGY SERVICES	96,884	123,705	123,705	135,902
010141	54100	UTILITIES	906,382	1,100,000	1,600,000	1,800,000
010141	54310	REPAIRS & MAINT - BLDG & GRNDS	405,721	475,000	454,800	400,000
010141	54320	REPAIRS & MAINT - EQUIPMENT	9,897	6,000	17,000	6,000
010141	54330	REPAIRS AND MAINT - VEHICLES	39,244	40,000	35,000	40,000
010141	54411	LEASE PAYMENTS	42,388	63,000	94,000	95,000
010141	54415	LEASE PAYMENTS - PARKING LOT	224,520	190,000	214,000	215,000
010141	54420	RENTALS - EQUIPMENT	15,389	150,000	88,900	150,000
010141	55200	INSURANCE	614,749	1,167,613	1,111,840	1,180,549
010141	55300	COMMUNICATIONS	86,561	60,000	95,500	90,000
010141	55311	INTERNET SERVICES	13,100	12,000	23,000	20,000
010141	55313	SOFTWARE MAINTENANCE	19,157	20,000	32,300	30,000
010141	55400	ADVERTISING,DUES AND SUBS.	3,743	5,000	11,200	5,000
010141	55500	PRINTING	235	1,000	-	-
010141	55900	EDUCATION AND TRAINING	209	15,000	7,000	10,000
010141	56100	MATERIALS AND SUPPLIES	205,160	175,000	219,800	200,000
010141	56104	EXPENSE - HURRICANE IDA	1,978	-	-	-
010141	56105	COVID-19 EXPENDITURES	4,617	-	-	-
010141	56106	HURRICANE LAURA EXPENSE	424,498	-	400	-
010141	56107	HURRICANE DELTA EXPENSE	-	-	68,400	-
010141	56109	WINTER WEATHER EVENT 2021	48,431	-	-	-
010141	56112	FLOODING EVENT 5/21	97,880	-	-	-
010141	56117	2021 TS Nicholas / Tornado	3,929	-	-	-
010141	56145	RELOCATION COST	-	-	1,675	-
010141	56210	GASOLINE/OIL/FUEL	98,423	50,000	41,800	50,000
010141	56220	OFFICE SUPPLIES	12,509	15,000	17,200	15,000
010141	56230	POSTAGE	670	500	2,400	500
010141	56240	COMPUTER SOFTWARE/MAINT	-	20,000	8,100	15,000
010141	56250	TOOLS	11,519	10,000	5,600	10,000
010141	56310	MEETING EXPENSE	1,811	1,500	2,100	1,500

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Account Number		Account Name	2021 Actual	2022 Original Budget	2022 Anticipated	2023 Budget
010141	56320	UNIFORMS	22,312	25,000	9,900	20,000
010141	56330	SAFETY APPAREL/SUPPLIES	6,596	15,000	8,200	10,000
010141	57300	CAPITAL IMPROVEMENTS	107,820	150,000	180,000	150,000
010141	57400	MACHINERY AND EQUIPMENT	9,999	95,000	115,000	70,000
010141	57408	COMPUTER EQUIPMENT	3,074	12,000	1,100	12,000
010141	57500	VEHICLES	-	110,000	-	50,000
010141	57600	OFFICE EQUIP/FURN AND FIXTURES	3,394	10,000	7,500	10,000
010141	58301	COMMUNITY RELATIONS/PROMOTIONS	-	2,500	-	2,500
010141	58583	GRANTS FOR CUSTODIAL STAFF	80,870	82,000	47,020	40,000
TOTAL FACILITY MANAGMENT			6,984,042	8,262,586	8,200,708	9,127,591

COMMUNICATIONS AND MEDIA

010149	51100	FULL TIME EMPLOYEES	329,660	384,587	397,408	535,393
010149	51200	PART - TIME EMPLOYEES	-	4,000	500	3,000
010149	51300	OVERTIME	60	1,000	200	1,000
010149	52100	RETIREMENT CONTRIBUTIONS	40,389	44,343	45,701	61,087
010149	52200	MEDICARE CONTRIBUTIONS	4,814	5,532	5,740	7,662
010149	52210	SOCIAL SECURITY CONTRIBUTIONS	-	248	31	186
010149	52300	GROUP INSURANCE	80,826	93,987	93,987	120,750
010149	52400	UNEMPLOYMENT COMPENSATION	175	200	200	225
010149	52410	WORKERS COMPENSATION	4,022	3,632	3,632	4,574
010149	52500	FITNESS CENTER CONTRIBUTIONS	843	1,260	1,260	2,700
010149	52600	CAR ALLOWANCE	2,677	3,000	3,000	3,000
010149	53160	MEDICAL EXAMS/DRUG SCREENING	60	150	80	150
010149	53190	CONTRACT SERVICES	19,658	21,676	13,399	15,545
010149	53310	TECHNOLOGY SERVICES	25,798	27,536	27,536	25,650
010149	54320	REPAIRS & MAINT - EQUIPMENT	-	3,000	875	1,000
010149	54330	REPAIRS AND MAINT - VEHICLES	260	1,000	400	1,000
010149	55200	INSURANCE	7,942	6,718	6,718	6,615
010149	55300	COMMUNICATIONS	3,909	4,016	4,016	4,044
010149	55400	ADVERTISING,DUES AND SUBS.	109	200	214	200
010149	55500	PRINTING	-	200	100	200
010149	55800	TRAVEL	-	3,000	-	3,000
010149	55900	EDUCATION AND TRAINING	-	1,500	400	1,000
010149	55901	REGISTRATION FEES	-	200	100	-
010149	56100	MATERIALS AND SUPPLIES	2,186	6,000	8,450	8,000
010149	56210	GASOLINE/OIL/FUEL	1,178	2,200	1,965	2,500
010149	56220	OFFICE SUPPLIES	2,510	4,000	2,780	3,000
010149	56230	POSTAGE	38	200	75	-
010149	56240	COMPUTER SOFTWARE	466	-	8,294	9,900
010149	57400	MACHINERY AND EQUIPMENT	3,875	22,030	12,050	15,000
010149	57408	COMPUTER EQUIPMENT	-	-	-	6,000
010149	57500	VEHICLES	2,225	-	-	-
010149	57600	OFFICE EQUIP/FURN AND FIXTURES	1,800	4,000	2,000	4,000

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Account Number	Account Name	2021 Actual	2022 Original Budget	2022 Anticipated	2023 Budget
010149 58300	PUBLICITY PROMOTION	4,068	15,000	4,500	8,000
010149 58577	TRSF TO GIS/SHARED COST	13,554	15,322	15,322	16,742
TOTAL COMMUNICATIONS AND MEDIA		553,102	679,737	660,933	871,123

GENERAL ADMINISTRATION

010153 53140	LEGISLATIVE MONITORING SVCS	56,185	185,721	185,721	190,000
010153 53150	LEGAL REPRESENTATION	131,250	137,813	137,813	144,703
010153 53300	INTERGOVERNMENTAL SERVICE CHG	389,656	418,287	418,287	445,048
010153 55410	OFFICIAL PUBLICATIONS	20,760	25,000	25,000	25,000
010153 55760	ELECTION EXPENSE	43,183	-	45,000	80,000
010153 58900	MISCELLANEOUS	3,586	40,000	40,000	10,000
TOTAL GENERAL ADMINISTRATION		644,620	806,821	851,821	894,751

EMERGENCY PREPAREDNESS

010211 51100	FULL TIME EMPLOYEES	513,104	555,632	568,916	619,472
010211 51200	PART - TIME EMPLOYEES	5,906	54,985	12,500	5,000
010211 51300	OVERTIME	2,089	10,000	7,500	10,000
010211 51310	DISASTER OVERTIME	11,167	-	-	-
010211 52100	RETIREMENT CONTRIBUTIONS	63,875	63,898	63,898	74,337
010211 52200	MEDICARE CONTRIBUTIONS	7,303	8,854	8,854	8,983
010211 52210	SOCIAL SECURITY CONTRIBUTIONS	366	3,410	760	1,640
010211 52300	GROUP INSURANCE	118,440	121,214	121,214	121,214
010211 52400	UNEMPLOYMENT COMPENSATION	275	300	300	300
010211 52410	WORKERS COMPENSATION	21,910	25,918	25,918	23,173
010211 52500	FITNESS CENTER CONTRIBUTIONS	305	2,700	1,000	3,000
010211 53160	MEDICAL EXAMS/DRUG SCREENING	328	500	833	700
010211 53310	TECHNOLOGY SERVICES	59,005	70,590	70,590	69,626
010211 53319	GIS SERVICES	13,418	29,900	29,900	29,730
010211 54320	REPAIRS & MAINT - EQUIPMENT	17,339	15,000	3,515	15,000
010211 54330	REPAIRS AND MAINT - VEHICLES	28,620	25,000	25,358	30,000
010211 54420	RENTALS - EQUIPMENT	7,973	10,000	5,000	7,000
010211 55200	INSURANCE	46,421	43,698	43,698	47,752
010211 55300	TELEPHONE/COMMUNICATIONS	72,535	175,000	90,571	100,000
010211 55313	SOFTWARE MAINTENANCE	65,044	113,350	113,350	100,000
010211 55400	ADVERTISING,DUES AND SUBS.	2,669	4,000	4,768	5,000
010211 55800	TRAVEL	2,682	9,000	6,236	10,000
010211 55900	EDUCATION AND TRAINING	7,031	15,000	8,100	15,000
010211 56100	MATERIALS AND SUPPLIES	4,774	10,000	5,644	8,000
010211 56105	COVID-19 EXPENDITURES	35,809	-	-	-
010211 56106	HURRICANE LAURA EXPENSE	53,808	-	570	-
010211 56109	WINTER WEATHER EVENT 2021	178	-	-	-
010211 56112	FLOODING EVENT 5/21	329	-	-	-
010211 56120	VOLUNTEER SUPPLIES	1,571	20,000	7,854	10,000
010211 56210	GASOLINE/OIL/FUEL	8,195	10,000	11,834	12,500
010211 56220	OFFICE SUPPLIES	8,453	10,000	9,751	8,000

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Account Number		Account Name	2021 Actual	2022 Original Budget	2022 Anticipated	2023 Budget
010211	56230	POSTAGE	249	750	224	750
010211	56240	COMPUTER SOFTWARE	4,278	5,000	5,000	5,000
010211	56320	UNIFORMS	3,776	3,000	5,234	5,500
010211	56330	SAFETY APPAREL	161	750	1,568	1,800
010211	56340	BOOKS AND PERIODICALS	-	500	-	500
010211	57300	CAPITAL IMPROVEMENTS	20,255	50,000	-	10,000
010211	57400	MACHINERY AND EQUIPMENT	5,438	70,000	70,000	10,000
010211	57408	COMPUTER EQUIPMENT	8,285	5,000	5,000	6,000
010211	57500	VEHICLES	5,000	-	-	-
010211	57600	OFF FURN, COMPUTERS & EQUIP	6,304	15,000	500	7,000
010211	58100	GRANT TO TRAINING CENTER	40,944	25,000	25,000	25,000
010211	58200	GRANT-911 FIRE DISPATCH FEES	37,550	37,550	37,550	37,550
010211	58313	DONATION EXPENDITURES	-	41,882	-	41,882
TOTAL EMERGENCY PREPAREDNESS			1,313,162	1,662,381	1,398,508	1,486,409

CORRECTIONAL SERVICES

010213	53190	CONTRACT SERVICES	95,459	95,000	39,530	-
010213	54100	UTILITIES	399,222	550,000	688,000	800,000
010213	54410	RENTALS - BUILDING	10,000	10,000	10,000	10,000
010213	55200	INSURANCE	173,505	370,697	370,697	371,900
010213	55710	JSA - SHERIFF-JAIL MAINTENANCE	317,379	650,000	1,315,000	1,900,000
010213	55720	FEEDING OF PRISONERS	90,937	975,000	645,000	1,215,000
010213	55730	INMATE TRANSPORTATION	170,340	200,000	200,000	200,000
010213	55740	HOSPITAL SECURITY SERVICES	90,461	25,000	100,000	100,000
010213	56106	HURRICANE LAURA EXPENSE	7,126,139	1,000,000	3,870,000	750,000
010213	57300	CAPITAL IMPROVEMENTS	11,036	50,000	7,841	-
010213	57400	MACHINERY AND EQUIPMENT	-	32,000	5,082	-
TOTAL CORRECTIONAL SERVICES			8,484,477	3,957,697	7,251,150	5,346,900

CORRECTIONAL - MEDICAL

010215	51100	FULL TIME EMPLOYEES	356,639	644,975	460,709	866,634
010215	51200	PART - TIME EMPLOYEES	1,591	-	12,836	15,000
010215	51300	OVERTIME	36,527	30,000	56,515	60,000
010215	51310	DISASTER OVERTIME	5,791	5,000	-	-
010215	52100	RETIREMENT CONTRIBUTIONS	48,274	74,172	59,075	106,563
010215	52200	MEDICARE CONTRIBUTIONS	5,671	9,352	7,567	13,436
010215	52210	SOCIAL SECURITY CONTRIBUTIONS	105	-	1,092	2,000
010215	52300	GROUP INSURANCE	101,707	187,320	104,424	174,252
010215	52400	UNEMPLOYMENT COMPENSATION	600	350	350	325
010215	52410	WORKERS COMPENSATION	2,519	13,827	13,827	13,359
010215	52500	FITNESS CENTER CONTRIBUTIONS	201	300	503	1,000
010215	53100	PROFESSIONAL SERVICES	13,006	90,000	44,398	150,000
010215	53160	MEDICAL EXAMS/BACKGROUND CK	133	500	696	500
010215	53169	JSA-SHERIFF-MENTAL HLTH PROF	32,744	35,000	26,087	33,000
010215	53171	MEDICAL SERVICES - PRISONERS	27,193	100,000	47,809	100,000

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Account Number		Account Name	2021 Actual	2022 Original Budget	2022 Anticipated	2023 Budget
010215	53172	DENTAL SERVICES - PRISONERS	-	45,000	16,620	50,000
010215	53200	JSA - SHERIFF - MEDICAL STAFF	181,541	195,000	138,548	185,000
010215	55200	INSURANCE	52,163	60,000	68,019	71,000
010215	55300	TELEPHONE/COMMUNICATIONS	-	600	-	-
010215	55313	SOFTWARE MAINTENANCE	-	10,000	-	2,000
010215	55600	HAZARDOUS WASTE REMOVAL	861	2,000	1,213	1,500
010215	55610	AMBULANCE FEES	4,356	20,000	11,484	15,000
010215	55900	EDUCATION AND TRAINING	-	6,500	-	2,000
010215	56110	MEDICAL DRUGS AND SUPPLIES	96,675	200,000	181,868	200,000
010215	56220	OFFICE SUPPLIES	-	3,000	698	3,000
010215	56240	COMPUTER SOFTWARE	1,381	200,000	38,000	42,000
010215	56320	UNIFORMS	115	1,500	228	2,500
010215	57400	MACHINERY AND EQUIPMENT	31,190	35,000	-	26,000
010215	57408	COMPUTER EQUIPMENT	-	10,000	-	5,000
010215	58586	TRANSFER TO SELF-INSD HEALTH	73,458	60,000	88,146	90,000
TOTAL CORRECTIONAL - MEDICAL			1,074,441	2,039,396	1,380,712	2,231,069
MISCELLANEOUS GRANTS						
010913	58508	TRSF TO MITIGATION FUND	95,246	95,000	95,000	100,000
010913	58510	GRANT TO ANIMAL CONTROL FUND	600,000	600,000	600,000	600,000
010913	58516	TRANSFER TO DR CAPITAL FUND	-	-	85,740	4,071,614
010913	58520	GRANT TO PLANNING & DEVELOPMNT	350,000	200,000	700,000	532,831
010913	58533	GRANT TO HUMAN SVCS FUND	500,000	500,000	500,000	560,000
010913	58550	GRANT TO POSTAL UNIT	30,000	30,000	30,000	30,000
010913	58571	TRSF TO DEBT SERVICE FD	550,000	550,000	550,000	550,000
010913	58573	TRSF TO COLISEUM CAP IMP FD	-	-	-	750,000
010913	58585	GRANT-MAJ FAC CAPITAL FUND	-	-	7,500,000	-
010913	58594	TRSF TO CDBG GRANT FUND	-	6,346	6,346	-
010913	58600	GRANT TO VETERANS AFFAIRS OFF	33,888	34,000	32,628	34,000
010913	58610	GRANT TO CIVIL AIR PATROL	20,000	20,000	20,000	20,000
010913	58620	GRANT TO TOWN OF IOWA	3,000	3,000	3,000	3,000
010913	58630	GRNT-CLERK OF COURT	-	-	-	250,000
010913	58631	GRNT-SWLA ALLIANCE	200,000	200,000	200,000	200,000
010913	58632	CULTURAL GRANTS PROGRAM	106,000	111,000	53,435	111,000
010913	58640	TRANSFER TO HMGP	-	-	550,000	-
010913	58650	GRANT TO METRO PLANNING ORG.	72,455	100,000	86,760	95,000
010913	58670	GRANT-VOL CENTER "211-INFO"	12,000	12,000	12,000	12,000
010913	58854	TRANSFER ST REVENUE SHARING	-	-	490,000	490,000
TOTAL MISCELLANEOUS GRANTS			2,572,589	2,461,346	11,514,909	8,409,445
TOTAL GENERAL FUND:			23,958,235	22,356,118	33,589,358	30,782,175

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Account Number		Account Name	2021 Actual	2022 Original Budget	2022 Anticipated	2023 Budget
ENGINEERING/PUBLIC WORKS:						
ENG/PUB WORKS GENERAL OFFICE						
210313	51100	FULL TIME EMPLOYEES	800,995	1,074,750	1,024,200	1,086,400
210313	51200	PART - TIME EMPLOYEES	27,161	35,000	56,000	114,000
210313	51300	OVERTIME	820	5,000	750	1,000
210313	51310	DISASTER OVERTIME	1,848	-	-	-
210313	52100	RETIREMENT CONTRIBUTIONS	98,446	123,000	117,870	125,050
210313	52200	MEDICARE CONTRIBUTIONS	11,769	16,040	15,700	17,600
210313	52210	SOCIAL SECURITY CONTRIBUTIONS	1,685	2,170	3,300	7,110
210313	52300	GROUP INSURANCE	153,611	185,640	159,265	154,820
210313	52400	UNEMPLOYMENT COMPENSATION	350	400	400	425
210313	52410	WORKERS COMPENSATION	5,778	6,251	6,251	5,515
210313	52500	FITNESS CENTER CONTRIBUTIONS	315	1,000	1,000	1,000
210313	53100	PROFESSIONAL SERVICES	-	20,000	-	10,000
210313	53160	MEDICAL EXAMS/DRUG SCREENING	14,677	18,000	20,000	22,000
210313	53190	CONTRACT SERVICES	5,871	8,000	6,000	8,000
210313	53197	LICENSE/TESTING FEES	4,516	5,500	5,500	6,500
210313	53300	INTERGOVERNMENTAL SERVICE CHG	418,315	325,719	325,719	405,611
210313	53310	TECHNOLOGY SERVICES	157,307	189,727	189,727	195,725
210313	53319	GIS SERVICES	136,974	152,297	152,297	153,887
210313	54320	REPAIRS & MAINT - EQUIPMENT	594	2,650	2,650	2,650
210313	54330	REPAIRS AND MAINT - VEHICLES	504	3,000	3,000	3,000
210313	55100	BANK SERVICE CHARGES	222	-	260	300
210313	55200	INSURANCE	649,264	712,342	712,342	812,564
210313	55300	TELEPHONE/COMMUNICATIONS	15,095	14,000	20,500	20,000
210313	55302	RADIO COMMUNICATIONS	1,500	1,500	1,500	1,500
210313	55312	MANAGEMENT INFORMATION SYSTEM	-	10,000	-	-
210313	55313	SOFTWARE MAINTENANCE	15,697	21,300	21,300	21,300
210313	55400	ADVERTISING,DUES AND SUBS.	7,709	7,000	11,000	11,000
210313	55500	PRINTING	5,537	3,500	3,500	3,500
210313	55770	SALES TAX COLLECTION CHARGE	69,348	110,000	90,000	110,000
210313	55800	TRAVEL	652	6,500	3,250	6,500
210313	55900	EDUCATION AND TRAINING	4,561	6,500	7,500	7,500
210313	56100	MATERIALS AND SUPPLIES	476	1,000	500	1,000
210313	56106	HURRICANE LAURA EXPENSE	88	-	-	-
210313	56109	WINTER WEATHER EVENT 2021	69	-	-	-
210313	56210	GASOLINE/OIL/FUEL	2,614	7,000	6,000	7,000
210313	56220	OFFICE SUPPLIES	35,669	47,000	38,000	47,000
210313	56230	POSTAGE	(307)	750	600	750
210313	56330	SAFETY APPAREL/SUPPLIES	497	1,500	700	1,500
210313	56340	BOOKS AND PERIODICALS	-	100	-	100
210313	57408	COMPUTER EQUIPMENT	1,318	5,000	2,500	5,000
210313	57600	OFFICE EQUIP/FURN AND FIXTURES	732	10,000	3,400	10,000
210313	58500	GRANT TO PARKS FUND	1,350,000	1,350,000	1,350,000	1,350,000
210313	58508	TRSF TO MITIGATION FUND	-	-	-	46,431

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Account Number		Account Name	2021 Actual	2022 Original Budget	2022 Anticipated	2023 Budget
210313	58514	TRSF TO LA WATERSHED INTIATIVE	-	-	24,054	-
210313	58520	GRANT TO PLANNING & DEVELOPMNT	10,000	10,000	10,000	10,000
210313	58534	GRANT TO STORMWATER FUND	-	-	-	324,572
210313	58800	SALES TAX REFUNDS	560	-	7,000	7,000
TOTAL ENG/PUB WORKS GENERAL OFFICE			4,012,836	4,499,136	4,403,535	5,124,810

ROAD DIVISION

210315	51100	FULL TIME EMPLOYEES	2,419,023	2,931,600	2,400,000	2,914,300
210315	51300	OVERTIME	55,584	45,000	25,000	30,000
210315	51310	DISASTER OVERTIME	83,731	-	-	-
210315	52100	RETIREMENT CONTRIBUTIONS	299,677	340,000	278,875	327,850
210315	52200	MEDICARE CONTRIBUTIONS	36,266	43,160	35,163	43,100
210315	52210	SOCIAL SECURITY CONTRIBUTIONS	5,971	7,000	4,780	5,795
210315	52300	GROUP INSURANCE	843,815	1,100,000	803,711	905,005
210315	52400	UNEMPLOYMENT COMPENSATION	2,100	2,075	2,075	2,075
210315	52410	WORKERS COMPENSATION	162,415	172,692	172,692	171,538
210315	52500	FITNESS CENTER CONTRIBUTIONS	1,344	1,500	1,500	1,500
210315	53190	CONTRACT SERVICES	77,340	70,000	72,000	80,000
210315	53193	DRAINAGE/SAFETY PROJECTS	54,643	280,000	110,000	150,000
210315	53307	DISPOSAL FEE	207,764	205,000	195,000	205,000
210315	54100	UTILITIES	101,764	120,000	115,000	120,000
210315	54310	REPAIRS & MAINT - BLDG & GRNDS	39,678	45,000	65,000	74,000
210315	54320	REPAIRS & MAINT - EQUIPMENT	1,743	14,400	14,400	14,400
210315	54330	REPAIRS AND MAINT - VEHICLES	136,390	140,000	240,000	215,000
210315	54331	TIRES AND TUBES	44,973	42,000	48,000	50,000
210315	54420	RENTALS - EQUIPMENT	4,403	9,000	9,000	9,000
210315	55300	TELEPHONE/COMMUNICATIONS	81,033	100,000	70,000	80,000
210315	55313	SOFTWARE MAINTENANCE	90,243	150,000	100,000	130,000
210315	55800	TRAVEL	-	1,000	1,600	5,000
210315	55900	EDUCATION AND TRAINING	1,131	7,500	10,000	15,000
210315	56100	MATERIALS AND SUPPLIES	61,432	61,000	56,500	61,000
210315	56104	EXPENSE - HURRICANE IDA	30,248	-	-	-
210315	56106	HURRICANE LAURA EXPENSE	81,988	-	5,500	4,000
210315	56109	WINTER WEATHER EVENT 2021	7,439	-	-	-
210315	56112	FLOODING EVENT 5/21	2,111	-	-	-
210315	56117	2021 TS Nicholas / Tornado	50,327	-	28,960	-
210315	56150	AGGREGATE - PARISHWIDE	410	-	8,500	-
210315	561501	ROAD/DRAINAGE MATERIALS - RD1	54,015	133,000	75,000	90,000
210315	561502	ROAD/DRAINAGE MATERIALS - RD2	53,036	85,000	50,000	70,000
210315	561503	ROAD/DRAINAGE MATERIALS - RD3	74,998	165,000	65,000	80,000
210315	561504	ROAD/DRAINAGE MATERIALS - RD4	29,167	193,000	50,000	65,000
210315	561505	ROAD/DRAINAGE MATERIALS - RD5	4,271	81,400	30,000	40,000
210315	561506	ROAD/DRAINAGE MATERIALS - RD6	23,726	86,000	25,000	30,000
210315	561507	ROAD/DRAINAGE MATERIALS - RD7	2,422	60,000	30,000	20,000
210315	561508	ROAD/DRAINAGE MATERIALS - RD8	30,172	78,000	45,000	55,000
210315	56210	GASOLINE/OIL/FUEL	202,011	206,000	355,100	366,000

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210315	56212	GRADER BLADES	1,395	1,600	2,100	2,800
210315	56240	COMPUTER SOFTWARE	16,748	4,000	2,000	4,000
210315	56250	TOOLS	15,098	13,500	21,500	22,500
210315	56320	UNIFORMS	50,216	60,000	45,500	60,000
210315	56330	SAFETY APPAREL/SUPPLIES	18,855	28,000	18,000	28,000
210315	57300	CAPITAL IMPROVEMENTS	-	-	1,650	-
210315	57400	MACHINERY AND EQUIPMENT	9,114	10,000	10,000	15,000
210315	57408	COMPUTER EQUIPMENT	6,341	10,000	5,000	26,000
210315	57500	VEHICLES	-	78,000	-	111,400
210315	57600	OFFICE EQUIP/FURN AND FIXTURES	-	3,000	4,000	23,000
TOTAL ROAD DIVISION			5,576,575	7,183,427	5,708,106	6,722,263
EQUIPMENT MAINTENANCE						
210317	51100	FULL TIME EMPLOYEES	599,177	677,200	585,000	678,000
210317	51300	OVERTIME	10,387	10,000	10,000	10,000
210317	51310	DISASTER OVERTIME	19,301	-	-	-
210317	52100	RETIREMENT CONTRIBUTIONS	73,459	78,200	68,425	79,115
210317	52200	MEDICARE CONTRIBUTIONS	8,809	10,000	8,630	10,030
210317	52210	SOCIAL SECURITY CONTRIBUTIONS	2,046	2,500	651	-
210317	52300	GROUP INSURANCE	192,532	212,160	173,884	184,755
210317	52400	UNEMPLOYMENT COMPENSATION	475	400	400	400
210317	52410	WORKERS COMPENSATION	31,855	31,171	31,171	28,426
210317	52500	FITNESS CENTER CONTRIBUTIONS	484	500	760	775
210317	52602	TOOL ALLOWANCE	5,123	8,100	4,700	11,500
210317	54310	REPAIRS & MAINT - BLDG & GRNDS	3,537	6,000	6,000	6,000
210317	54320	REPAIRS & MAINT - EQUIPMENT	2,552	6,000	6,600	7,000
210317	54330	REPAIRS AND MAINT - VEHICLES	8,604	12,000	12,000	12,000
210317	54331	TIRES AND TUBES	2,231	7,000	7,000	5,500
210317	55313	SOFTWARE MAINTENANCE	-	1,000	500	1,000
210317	55400	ADVERTISING,DUES AND SUBS.	1,500	1,500	1,500	1,500
210317	55600	HAZARDOUS WASTE REMOVAL	5,399	3,500	1,750	3,500
210317	55800	TRAVEL	-	1,500	750	1,500
210317	55900	EDUCATION AND TRAINING	-	5,000	2,500	5,000
210317	56100	MATERIALS AND SUPPLIES	13,237	11,000	22,500	24,000
210317	56109	WINTER WEATHER EVENT 2021	549	-	-	-
210317	56210	GASOLINE/OIL/FUEL	21,644	22,000	28,500	30,000
210317	56240	COMPUTER SOFTWARE	-	1,500	1,500	1,500
210317	56250	TOOLS	14,978	20,000	10,000	20,000
210317	56330	SAFETY APPAREL/SUPPLIES	2,437	5,000	5,000	5,000
210317	57400	MACHINERY AND EQUIPMENT	-	20,000	20,000	10,000
210317	57408	COMPUTER EQUIPMENT	340	1,500	1,500	1,500
210317	57600	OFFICE EQUIP/FURN AND FIXTURES	2,137	2,000	4,200	2,000
TOTAL EQUIPMENT MAINTENANCE			1,022,791	1,156,731	1,015,421	1,140,001

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VEGETATION CONTROL						
210319	51100	FULL TIME EMPLOYEES	656,824	832,600	615,000	764,900
210319	51300	OVERTIME	33,674	40,000	75,000	60,000
210319	51310	DISASTER OVERTIME	27,356	-	-	-
210319	52100	RETIREMENT CONTRIBUTIONS	86,835	100,350	79,350	90,275
210319	52200	MEDICARE CONTRIBUTIONS	10,057	12,650	10,350	12,000
210319	52210	SOCIAL SECURITY CONTRIBUTIONS	516	300	2,600	2,475
210319	52300	GROUP INSURANCE	242,056	304,980	228,350	228,760
210319	52400	UNEMPLOYMENT COMPENSATION	850	575	575	575
210319	52410	WORKERS COMPENSATION	79,044	70,251	70,251	61,357
210319	52500	FITNESS CENTER CONTRIBUTIONS	638	750	900	1,000
210319	53190	CONTRACT SERVICES-ROW CLEARING	87,035	70,000	85,000	120,000
210319	53307	DISPOSAL FEE	-	10,000	5,000	10,000
210319	54320	REPAIRS & MAINT - EQUIPMENT	147	8,000	9,500	10,000
210319	54330	REPAIRS AND MAINT - VEHICLES	90,499	135,000	135,000	135,000
210319	54331	TIRES AND TUBES	46,160	70,000	70,000	70,000
210319	54420	RENTALS - EQUIPMENT	-	1,000	-	1,000
210319	55800	TRAVEL	1,064	2,000	1,000	2,000
210319	55900	EDUCATION AND TRAINING	500	5,400	2,000	5,400
210319	56100	MATERIALS AND SUPPLIES	5,199	8,000	9,800	10,000
210319	56151	CHEMICALS & SUPPLIES	157,469	216,000	360,000	600,000
210319	56210	GASOLINE/OIL/FUEL	93,289	120,000	111,000	135,000
210319	56211	CUTTING BLADES	5,620	10,000	5,000	10,000
210319	56250	TOOLS	5,089	10,000	7,500	10,000
210319	56330	SAFETY APPAREL/SUPPLIES	4,665	7,200	7,000	7,200
210319	57500	VEHICLES	-	-	-	70,000
TOTAL VEGETATION CONTROL			1,634,586	2,035,056	1,890,176	2,416,942
ENGINEERING DESIGN						
210321	51100	FULL TIME EMPLOYEES	1,354,515	1,680,000	1,552,483	1,763,624
210321	51200	PART - TIME EMPLOYEES	29,069	35,000	50,886	29,935
210321	51300	OVERTIME	102	5,000	200	5,000
210321	51310	DISASTER OVERTIME	589	-	-	-
210321	52100	RETIREMENT CONTRIBUTIONS	163,559	193,775	178,558	203,392
210321	52200	MEDICARE CONTRIBUTIONS	19,449	24,940	23,252	26,079
210321	52210	SOCIAL SECURITY CONTRIBUTIONS	1,802	2,170	3,155	1,856
210321	52300	GROUP INSURANCE	223,956	270,000	245,283	251,833
210321	52400	UNEMPLOYMENT COMPENSATION	975	575	575	600
210321	52410	WORKERS COMPENSATION	21,837	22,093	22,093	23,783
210321	52500	FITNESS CENTER CONTRIBUTIONS	645	1,250	1,352	1,500
210321	53100	PROFESSIONAL SERVICES	304	7,000	-	5,000
210321	53160	MEDICAL EXAMS/DRUG SCREENING	677	1,000	359	1,000
210321	53190	CONTRACT SERVICES	8,328	12,500	802	10,000
210321	53197	LICENSE/TESTING FEES	-	2,000	133	1,000
210321	53310	TECHNOLOGY SERVICES	81,566	95,633	95,663	96,608

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210321	53319	GIS SERVICES	290,974	197,697	197,697	230,279
210321	54100	UTILITIES	16,024	17,500	19,057	18,000
210321	54320	REPAIRS & MAINT - EQUIPMENT	110	4,500	8,245	7,500
210321	54330	REPAIRS AND MAINT - VEHICLES	6,990	8,500	2,644	6,000
210321	55200	INSURANCE	30,304	41,898	41,898	57,847
210321	55300	TELEPHONE/COMMUNICATIONS	21,628	10,000	7,017	10,000
210321	55302	RADIO/COMMUNICATIONS	-	4,500	-	1,200
210321	55313	SOFTWARE MAINTENANCE	61,518	73,000	40,043	63,000
210321	55400	ADVERTISING,DUES AND SUBS.	6,274	6,500	5,811	6,500
210321	55500	PRINTING	438	3,000	651	2,500
210321	55800	TRAVEL	2,148	8,000	4,147	10,000
210321	55900	EDUCATION AND TRAINING	8,211	40,000	9,018	15,000
210321	56100	MATERIALS AND SUPPLIES	1,456	1,500	1,794	1,500
210321	56105	COVID-19 EXPENDITURES	654	-	686	550
210321	56210	GASOLINE/OIL/FUEL	9,068	12,000	10,670	12,000
210321	56220	OFFICE SUPPLIES	14,541	22,000	14,534	22,000
210321	56230	POSTAGE	1,661	5,000	1,750	4,000
210321	56240	COMPUTER SOFTWARE	-	275,000	-	110,000
210321	56320	UNIFORMS	729	1,200	248	1,200
210321	56330	SAFETY APPAREL/SUPPLIES	3,816	3,000	3,800	3,800
210321	56340	BOOKS AND PERIODICALS	-	2,000	878	2,000
210321	57400	MACHINERY AND EQUIPMENT	490	2,500	1,468	2,500
210321	57408	COMPUTER EQUIPMENT	28,281	36,000	12,000	25,000
210321	57500	VEHICLES	77,881	50,000	-	70,000
210321	57600	OFFICE EQUIP/FURN AND FIXTURES	13,538	25,000	10,393	20,000
TOTAL ENGINEERING DESIGN			2,504,106	3,203,231	2,569,243	3,123,586
SURVEYING						
210323	51100	FULL TIME EMPLOYEES	132,736	229,100	88,654	131,806
210323	51200	PART - TIME EMPLOYEES	20,205	-	-	-
210323	51300	OVERTIME	72	10,000	-	10,000
210323	52100	RETIREMENT CONTRIBUTIONS	16,250	27,500	10,195	16,308
210323	52200	MEDICARE CONTRIBUTIONS	2,145	3,470	1,285	2,056
210323	52210	SOCIAL SECURITY CONTRIBUTIONS	1,253	-	-	-
210323	52300	GROUP INSURANCE	40,208	54,000	27,944	30,183
210323	52400	UNEMPLOYMENT COMPENSATION	260	100	100	100
210323	52410	WORKERS COMPENSATION	11,795	7,853	7,853	6,730
210323	52500	FITNESS CENTER CONTRIBUTIONS	138	250	58	250
210323	53100	PROFESSIONAL SERVICES	5,600	6,000	6,189	6,000
210323	53160	MEDICAL EXAMS/DRUG SCREENING	36	200	147	200
210323	53190	CONTRACT SERVICES	30	500	-	500
210323	53197	LICENSE/TESTING FEES	-	800	-	600
210323	54320	REPAIRS & MAINT - EQUIPMENT	-	2,000	-	2,000
210323	54330	REPAIRS AND MAINT - VEHICLES	773	3,000	750	2,000
210323	54420	RENTALS - EQUIPMENT	-	1,500	-	1,500
210323	55200	INSURANCE	15,137	15,638	15,638	16,520

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210323 55300	TELEPHONE/COMMUNICATIONS	4,425	6,000	3,814	5,000
210323 55302	RADIO/COMMUNICATIONS	-	2,500	-	2,500
210323 55313	SOFTWARE MAINTENANCE	149	1,000	12,166	12,000
210323 55400	ADVERTISING,DUES AND SUBS.	180	500	-	500
210323 55500	PRINTING	-	100	-	100
210323 55800	TRAVEL	-	2,500	-	2,500
210323 55900	EDUCATION AND TRAINING	88	4,500	-	4,000
210323 56100	MATERIALS AND SUPPLIES	2,221	3,000	1,000	2,000
210323 56210	GASOLINE/OIL/FUEL	1,798	4,000	1,013	2,000
210323 56220	OFFICE SUPPLIES	481	2,750	135	2,000
210323 56240	COMPUTER SOFTWARE	7,272	10,000	1,557	2,500
210323 56250	TOOLS & EQUIP ACCESSORIES	156	2,500	2,500	2,500
210323 56320	UNIFORMS	338	3,000	421	2,000
210323 56330	SAFETY APPAREL/SUPPLIES	590	3,000	1,440	3,000
210323 56340	BOOKS AND PERIODICALS	-	300	-	300
210323 57400	MACHINERY AND EQUIPMENT	34,843	40,000	47,865	40,000
210323 57408	COMPUTER EQUIPMENT	1,649	2,500	-	2,500
210323 57600	OFFICE EQUIP/FURN AND FIXTURES	847	5,000	162	5,000
TOTAL SURVEYING		301,674	455,061	230,886	317,153

INSPECTION

210325 51100	FULL TIME EMPLOYEES	443,668	478,290	459,501	503,339
210325 51200	PART - TIME EMPLOYEES	21,747	-	-	-
210325 51300	OVERTIME	55,586	70,000	41,576	50,000
210325 51310	DISASTER OVERTIME	230	-	-	-
210325 52100	RETIREMENT CONTRIBUTIONS	63,851	63,100	57,261	63,634
210325 52200	MEDICARE CONTRIBUTIONS	7,331	7,950	7,220	8,023
210325 52300	GROUP INSURANCE	110,912	108,000	102,080	107,689
210325 52400	UNEMPLOYMENT COMPENSATION	550	200	200	200
210325 52410	WORKERS COMPENSATION	22,910	22,009	22,009	24,519
210325 52500	FITNESS CENTER CONTRIBUTIONS	772	700	750	850
210325 53100	PROFESSIONAL SERVICES	-	500	-	250
210325 53160	MEDICAL EXAMS/DRUG SCREENING	186	450	91	200
210325 53190	CONTRACT SERVICES	68	500	-	500
210325 53197	LICENSE/TESTING FEES	-	500	-	500
210325 54320	REPAIRS & MAINT - EQUIPMENT	-	1,000	-	750
210325 54330	REPAIRS AND MAINT - VEHICLES	9,137	7,500	7,265	6,400
210325 54420	RENTALS - EQUIPMENT	-	1,000	-	750
210325 55200	INSURANCE	30,887	31,389	31,389	34,103
210325 55300	TELEPHONE/COMMUNICATIONS	5,419	6,500	4,929	6,500
210325 55313	SOFTWARE MAINTENANCE	745	2,250	5,337	7,500
210325 55800	TRAVEL	-	5,000	-	4,000
210325 55900	EDUCATION AND TRAINING	200	7,500	250	3,500
210325 56100	MATERIALS AND SUPPLIES	4,233	2,500	804	2,500
210325 56210	GASOLINE/OIL/FUEL	13,423	25,000	15,507	25,000
210325 56220	OFFICE SUPPLIES	2,193	1,000	1,200	1,000

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210325	56240	COMPUTER SOFTWARE	-	5,000	-	5,000
210325	56250	TOOLS & EQUIP ACCESSORIES	4,394	4,500	2,559	3,000
210325	56320	UNIFORMS	1,674	2,700	357	2,000
210325	56330	SAFETY APPAREL/SUPPLIES	2,031	3,400	2,000	3,100
210325	56340	BOOKS AND PERIODICALS	-	250	-	250
210325	57400	MACHINERY AND EQUIPMENT	700	25,000	-	25,000
210325	57408	COMPUTER EQUIPMENT	3,889	6,000	-	4,000
210325	57600	OFFICE EQUIP/FURN AND FIXTURES	1,242	5,000	1,040	4,000
TOTAL INSPECTION			807,977	894,688	763,325	898,057

TRAFFIC ENGINEERING

210326	51100	FULL TIME EMPLOYEES	234,389	133,400	154,759	150,303
210326	51300	OVERTIME	6,522	7,000	8,371	8,500
210326	52100	RETIREMENT CONTRIBUTIONS	29,401	16,145	18,760	18,262
210326	52200	MEDICARE CONTRIBUTIONS	3,339	2,035	2,366	2,303
210326	52300	GROUP INSURANCE	50,540	40,500	42,795	40,668
210326	52400	UNEMPLOYMENT COMPENSATION	250	75	75	75
210326	52410	WORKERS COMPENSATION	11,967	11,635	11,635	11,460
210326	52500	FITNESS CENTER CONTRIBUTIONS	141	300	-	150
210326	53160	MEDICAL EXAMS/DRUG SCREENING	221	200	-	200
210326	53189	CONTRACT SERV - PAINT STRIPING	459,369	425,000	531,350	500,000
210326	53190	CONTRACT SERVICES	-	1,152	225	1,000
210326	53197	LICENSE/TESTING FEES	-	1,000	-	1,000
210326	54100	UTILITIES	14,419	35,000	15,975	20,000
210326	54320	REPAIRS & MAINT - EQUIPMENT	499	1,000	2,734	3,000
210326	54330	REPAIRS AND MAINT - VEHICLES	1,020	3,000	578	3,000
210326	54331	TIRES AND TUBES	401	650	402	650
210326	54340	INTERSTATE LIGHT MAINTENANCE	-	30,000	-	25,000
210326	54420	RENTALS - EQUIPMENT	-	500	-	500
210326	55200	INSURANCE	5,250	9,126	9,126	9,283
210326	55300	TELEPHONE/COMMUNICATIONS	1,449	1,500	1,886	2,750
210326	55313	SOFTWARE MAINTENANCE	149	3,600	696	3,600
210326	55400	ADVERTISING,DUES AND SUBS.	340	1,000	606	500
210326	55500	PRINTING	-	275	82	100
210326	55800	TRAVEL	267	11,000	924	6,000
210326	55900	EDUCATION AND TRAINING	350	7,000	6,976	6,000
210326	56100	MATERIALS AND SUPPLIES	1,102	4,000	594	2,000
210326	56106	HURRICANE LAURA EXPENSES	42,691	-	-	-
210326	56210	GASOLINE/OIL/FUEL	970	3,000	750	1,000
210326	56220	OFFICE SUPPLIES	693	500	428	500
210326	56240	COMPUTER SOFTWARE	27,705	5,000	3,757	5,000
210326	56250	TOOLS & EQUIP ACCESSORIES	6,085	8,000	7,000	7,500
210326	56320	UNIFORMS	264	1,000	2,531	1,500
210326	56330	SAFETY APPAREL/SUPPLIES	1,620	1,500	750	1,500
210326	56340	BOOKS AND PERIODICALS	150	1,000	519	3,000
210326	57400	MACHINERY AND EQUIPMENT	20,824	25,000	8,506	20,000

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Account Number		Account Name	2021 Actual	2022 Original Budget	2022 Anticipated	2023 Budget
210326	57408	COMPUTER EQUIPMENT	1,300	2,500	-	2,500
210326	57600	OFFICE EQUIP/FURN AND FIXTURES	2,158	5,000	3,093	5,000
210326	58682	SCHOOL TRAFFIC LIGHTS	-	12,000	-	12,000
210326	58684	TRAFFIC SIGNAL MAINTENANCE	-	7,500	2,000	7,500
TOTAL TRAFFIC ENGINEERING			925,845	818,093	840,249	883,304

TRAFFIC MAINTENANCE

210327	51100	FULL TIME EMPLOYEES	354,451	399,800	369,000	417,700
210327	51300	OVERTIME	11,598	15,000	15,000	15,000
210327	51310	DISASTER OVERTIME	12,942	-	-	-
210327	52100	RETIREMENT CONTRIBUTIONS	46,394	47,150	44,160	49,760
210327	52200	MEDICARE CONTRIBUTIONS	5,481	6,020	5,568	6,360
210327	52300	GROUP INSURANCE	146,484	159,120	137,500	140,880
210327	52400	UNEMPLOYMENT COMPENSATION	300	300	300	300
210327	52410	WORKERS COMPENSATION	22,061	21,665	21,665	22,584
210327	52500	FITNESS CENTER CONTRIBUTIONS	239	500	500	500
210327	53197	LICENSE/TESTING FEES	-	500	250	500
210327	54310	REPAIRS & MAINT - BLDG & GRNDS	-	2,000	1,000	2,000
210327	54320	REPAIRS & MAINT - EQUIPMENT	227	1,000	1,000	1,000
210327	54330	REPAIRS AND MAINT - VEHICLES	3,303	20,000	20,000	20,000
210327	54331	TIRES AND TUBES	5,222	4,000	7,500	7,500
210327	55200	INSURANCE	24,879	24,879	24,879	24,879
210327	55400	ADVERTISING,DUES AND SUBS.	-	500	250	500
210327	55500	PRINTING	-	300	150	300
210327	55800	TRAVEL	-	1,800	900	1,800
210327	55900	EDUCATION AND TRAINING	-	3,500	9,000	9,000
210327	56100	MATERIALS AND SUPPLIES	12,986	10,000	10,000	10,000
210327	56106	HURRICANE LAURA EXPENSES	67,628	-	-	-
210327	56130	REGULATORY SIGN MATERIALS	137,710	300,000	200,000	300,000
210327	56159	PAINT STRIPING MATERIAL	-	20,000	6,750	13,500
210327	56210	GASOLINE/OIL/FUEL	18,467	25,000	30,000	30,000
210327	56220	OFFICE SUPPLIES	1,374	2,500	1,250	2,500
210327	56230	POSTAGE	197	100	50	100
210327	56240	COMPUTER SOFTWARE	-	2,500	1,500	2,500
210327	56250	TOOLS & EQUIP ACCESSORIES	4,209	7,000	5,000	7,000
210327	56330	SAFETY APPAREL/SUPPLIES	1,919	2,500	2,000	2,500
210327	56340	BOOKS AND PERIODICALS	137	-	-	-
210327	57400	MACHINERY AND EQUIPMENT	5,524	145,000	120,000	45,000
210327	57408	COMPUTER EQUIPMENT	-	3,000	1,500	3,000
210327	57600	OFFICE EQUIP/FURN AND FIXTURES	-	10,000	10,000	5,000
TOTAL TRAFFIC MAINTENANCE			883,730	1,235,634	1,046,672	1,141,663

SPECIAL PROJECTS WORK CREW

210328	51100	FULL TIME EMPLOYEES	451,054	611,200	413,950	598,000
210328	51300	OVERTIME	9,408	20,000	5,000	5,000

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Account Number		Account Name	2021 Actual	2022 Original Budget	2022 Anticipated	2023 Budget
210328	51310	DISASTER OVERTIME	13,723	-	-	-
210328	52100	RETIREMENT CONTRIBUTIONS	58,410	72,350	48,180	69,345
210328	52200	MEDICARE CONTRIBUTIONS	6,879	9,150	6,075	8,780
210328	52210	SOCIAL SECURITY CONTRIBUTIONS	3	-	-	-
210328	52300	GROUP INSURANCE	158,150	238,680	123,900	181,230
210328	52400	UNEMPLOYMENT COMPENSATION	450	450	450	450
210328	52410	WORKERS COMPENSATION	45,471	42,349	42,349	29,673
210328	52500	FITNESS CENTER CONTRIBUTIONS	61	550	550	500
210328	54320	REPAIRS & MAINT - EQUIPMENT	441	3,000	3,000	3,000
210328	54330	REPAIRS AND MAINT - VEHICLES	38,177	50,000	50,000	55,000
210328	54331	TIRES AND TUBES	7,010	15,000	15,000	15,000
210328	54420	RENTALS - EQUIPMENT	4,172	20,000	10,000	20,000
210328	55800	TRAVEL	-	1,500	750	1,500
210328	55900	EDUCATION AND TRAINING	-	300	150	300
210328	56100	MATERIALS AND SUPPLIES	5,678	10,000	10,000	10,000
210328	56109	WINTER WEATHER EVENT 2021	39	-	-	-
210328	56150	AGGREGATE - PARISHWIDE	252	1,000	700	1,000
210328	56156	BRIDGE MATERIALS	3,317	15,000	8,000	15,000
210328	56210	GASOLINE/OIL/FUEL	54,721	70,000	62,000	70,000
210328	56250	TOOLS	6,907	7,000	5,000	7,000
210328	56330	SAFETY APPAREL/SUPPLIES	2,882	7,000	5,000	7,000
210328	57500	VEHICLES	-	26,000	-	40,000
TOTAL SPECIAL PROJECTS WORK CREW			867,206	1,220,529	810,054	1,137,778
CAPITAL/MAJOR EQUIPMENT/MISC						
210331	57300	CAPITAL IMPROVEMENTS	7,792	650,000	804,165	1,855,280
210331	57400	MACHINERY AND EQUIPMENT	1,360	1,478,500	1,487,000	1,700,000
210331	58515	TRSF TO DISASTER RECOVERY FUND	-	200,000	312,640	(41,440)
210331	58516	TRANSFER TO DR CAPITAL FUND	-	-	-	1,041,368
210331	58536	TRSF TO MAJOR LATERAL FUND	-	-	1,000,000	-
210331	58596	TRSF TO PARKS CAPITAL	-	1,500,000	1,500,000	4,500,000
210331	58673	CEA - OTHER GOVERNMENTS	500,000	-	-	-
TOTAL CAPITAL/MAJOR EQUIPMENT/MISC			509,152	3,828,500	5,103,805	9,055,208
TOTAL ENGINEERING/PUBLIC WORKS:			19,046,477	26,530,086	24,381,472	31,960,765
ENTERPRISE ZONE REBATE FUND:						
ENTERPRISE ZONE RESERVE FUND						
212335	55100	BANK SERVICE CHARGES	12	-	-	-
212335	58536	TRSF TO MAJOR LATERAL FUND	-	1,612,695	1,613,990	-
TOTAL ENTERPRISE ZONE RESERVE FUND			12	1,612,695	1,613,990	-

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Account Number		Account Name	2021 Actual	2022 Original Budget	2022 Anticipated	2023 Budget
STORMWATER & WATERSHED MGMT:						
STORMWATER						
214339	51100	FULL TIME EMPLOYEES	252,032	126,700	124,500	143,400
214339	51300	OVERTIME	93	1,500	500	500
214339	51310	DISASTER OVERTIME	1,498	-	-	-
214339	52100	RETIREMENT CONTRIBUTIONS	30,850	14,605	14,375	16,550
214339	52200	MEDICARE CONTRIBUTIONS	3,680	1,860	1,815	2,080
214339	52300	GROUP INSURANCE	51,910	39,780	35,700	40,190
214339	52400	UNEMPLOYMENT COMPENSATION	300	75	75	75
214339	52410	WORKERS COMPENSATION	12,278	9,421	9,421	7,434
214339	52500	FITNESS CENTER CONTRIBUTIONS	175	300	300	300
214339	53100	PROFESSIONAL SERVICES	16,149	-	-	-
214339	53160	MEDICAL EXAMS/BACKGROUND CK	280	500	500	500
214339	53193	DRAINAGE/SAFETY PROJECTS	28,972	-	-	-
214339	54320	REPAIRS & MAINT - EQUIPMENT	7,220	30,000	18,000	31,000
214339	54330	REPAIRS AND MAINT - VEHICLES	3,069	5,000	2,500	2,500
214339	55100	BANK SERVICE CHARGES	7	-	-	-
214339	55200	INSURANCE	16,117	9,818	9,818	11,893
214339	55300	TELEPHONE/COMMUNICATIONS	4,892	8,500	6,000	8,500
214339	55313	SOFTWARE MAINTENANCE	32,141	25,000	26,000	26,000
214339	55400	ADVERTISING,DUES AND SUBS.	700	1,500	-	-
214339	55800	TRAVEL	-	5,000	3,500	5,000
214339	55900	EDUCATION AND TRAINING	515	5,000	700	1,500
214339	56106	HURRICANE LAURA EXPENSES	3,520	-	-	-
214339	56210	GASOLINE/OIL/FUEL	9,090	8,000	12,000	12,000
214339	56220	OFFICE SUPPLIES	139	1,000	-	500
214339	56240	COMPUTER SOFTWARE	5,265	6,000	14,000	14,000
214339	56250	TOOLS & EQUIPMENT ASSESSORIES	1,610	15,000	3,000	15,000
214339	56320	UNIFORMS	941	2,000	1,500	1,500
214339	56330	SAFETY APPAREL	319	2,200	750	1,000
214339	57400	MACHINERY AND EQUIPMENT	102,492	250,000	250,000	250,000
214339	57408	COMPUTER EQUIPMENT	-	10,000	2,500	2,500
214339	58907	PERMITS	-	1,650	1,650	1,650
TOTAL STORMWATER			586,252	580,409	539,104	595,572

PW WATER AND WASTEWATER FUND:

PW WASTE WATER						
215340	51100	FULL TIME EMPLOYEES	524,237	630,300	546,000	613,350
215340	51300	OVERTIME	81,681	75,000	84,000	75,000
215340	51310	DISASTER OVERTIME	10,521	-	-	-
215340	52100	RETIREMENT CONTRIBUTIONS	75,184	80,975	72,450	79,160
215340	52200	MEDICARE CONTRIBUTIONS	8,816	10,230	9,135	10,075
215340	52300	GROUP INSURANCE	166,815	198,900	167,000	178,285

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215340	52400	UNEMPLOYMENT COMPENSATION	325	375	375	350
215340	52410	WORKERS COMPENSATION	14,213	19,808	19,808	29,244
215340	52500	FITNESS CENTER CONTRIBUTIONS	566	750	750	750
215340	53009	CONTRACT LABOR	-	5,000	-	5,000
215340	53100	PROFESSIONAL SERVICES	-	1,000	-	-
215340	53160	MEDICAL EXAMS/DRUG SCREENING	2,779	3,500	3,500	3,500
215340	53190	CONTRACT SERVICES	571	500	328	-
215340	53196	WATER TESTING FEES	9,628	15,000	11,300	-
215340	53300	INTERGOVERNMENTAL SERVICE CHG	(563)	1,957	1,957	3,219
215340	53319	GIS SERVICES	36,543	41,374	41,374	41,772
215340	54100	UTILITIES	38,320	40,000	41,200	-
215340	54310	REPAIRS & MAINT - COLLECT SYST	26,775	20,000	30,000	-
215340	54320	REPAIRS & MAINT - EQUIPMENT	5,734	20,000	17,000	20,000
215340	54321	REPAIR & MTC - TREATMENT SYS	206,786	100,000	185,000	-
215340	54330	REPAIRS AND MAINT - VEHICLES	14,397	25,000	22,100	25,000
215340	54420	RENTALS - EQUIPMENT	302	2,000	1,300	-
215340	55100	BANK SERVICE CHARGES	106	600	150	600
215340	55200	INSURANCE	53,622	91,298	91,298	62,851
215340	55300	COMMUNICATIONS	31,109	50,000	36,100	50,000
215340	55313	SOFTWARE MAINTENANCE	-	500	17,608	18,000
215340	55400	ADVERTISING,DUES AND SUBS.	100	250	100	-
215340	55716	JOINT SERVICE AGREEMENTS	7,628	7,500	7,500	10,000
215340	55800	TRAVEL	2,929	6,000	4,500	6,000
215340	55900	EDUCATION AND TRAINING	480	8,000	4,500	8,000
215340	56100	MATERIALS AND SUPPLIES	21,139	10,000	31,000	-
215340	56106	HURRICANE LAURA EXPENSES	(28,257)	54,000	58,500	-
215340	56107	HURRICANE DELTA EXPENSE	-	-	10,227	-
215340	56151	CHEMICALS & SUPPLIES	11,180	15,000	14,600	-
215340	56210	GASOLINE/OIL/FUEL	19,793	25,000	28,000	30,000
215340	56220	OFFICE SUPPLIES	4,128	3,500	3,800	4,000
215340	56230	POSTAGE	19	250	-	-
215340	56240	COMPUTER SOFTWARE	-	1,000	-	1,000
215340	56250	TOOLS	31,180	15,000	15,000	15,000
215340	56320	UNIFORMS	3,973	4,000	3,800	4,000
215340	56330	SAFETY APPAREL/SUPPLIES	10,076	10,000	10,000	11,100
215340	56340	BOOKS AND PERIODICALS	1,239	500	-	500
215340	57300	CAPITAL IMPROVEMENTS	-	37,000	45,000	-
215340	57400	MACHINERY AND EQUIPMENT	7,222	15,000	6,100	15,000
215340	57500	VEHICLES	-	15,000	-	-
215340	57600	OFFICE EQUIP/FURN AND FIXTURES	-	1,500	4,800	11,500
215340	58920	TRANSFER TO SEWER 11 OF WD 3	160,000	30,000	30,000	-
TOTAL PW WASTE WATER			1,561,295	1,692,567	1,677,160	1,332,256
PARISH WIDE COMM SEWER SYSTEMS						
215344	53100	PROFESSIONAL SERVICES	-	-	-	1,000
215344	53190	CONTRACT SERVICES	-	-	-	500

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215344 53196	WATER TESTING FEES	-	-	-	15,000
215344 54100	UTILITIES	-	-	-	45,000
215344 54310	REPAIRS & MAINT - COLLECTION S	-	-	-	30,000
215344 54321	REPAIR & MTC - TREATMENT SYSTE	-	-	-	133,000
215344 54420	RENTALS - EQUIPMENT	-	-	-	2,000
215344 55200	INSURANCE	-	-	-	72,072
215344 55400	ADVERTISING,DUES AND SUBS.	-	-	-	250
215344 56100	MATERIALS AND SUPPLIES	-	-	-	30,000
215344 56106	HURRICANE LAURA EXPENSES	-	-	-	51,000
215344 56151	CHEMICALS & SUPPLIES	-	-	-	15,000
215344 56230	POSTAGE	-	-	-	250
215344 57300	CAPITAL IMPROVEMENTS	-	-	-	110,000
TOTAL PARISH WIDE COMM SEWER SYSTEMS		-	-	-	505,072
TOTAL PW WATER AND WASTEWATER FUND:		1,561,295	1,692,567	1,677,160	1,837,328

SOLID WASTE FUND:

SOLID WASTE FUND

216337 51100	FULL TIME EMPLOYEES	252,216	299,400	273,000	306,500
216337 51300	OVERTIME	41,492	30,000	72,000	50,000
216337 51310	DISASTER OVERTIME	5,721	-	-	-
216337 52100	RETIREMENT CONTRIBUTIONS	36,617	37,605	38,000	37,115
216337 52200	MEDICARE CONTRIBUTIONS	4,256	-	5,000	5,220
216337 52210	SOCIAL SECURITY CONTRIBUTIONS	-	-	1,300	2,100
216337 52300	GROUP INSURANCE	110,974	120,000	116,200	107,430
216337 52400	UNEMPLOYMENT COMPENSATION	225	225	225	225
216337 52410	WORKERS COMPENSATION	16,512	15,655	15,655	12,510
216337 52500	FITNESS CENTER CONTRIBUTIONS	220	300	214	300
216337 53160	MEDICAL EXAMS/DRUG SCREENING	-	1,000	1,000	1,000
216337 53190	CONTRACT SVCS - COLLECT & DISP	6,307,939	7,600,000	7,416,000	7,600,000
216337 53300	INTERGOVERNMENTAL SERVICE CHG	153,000	153,000	153,000	114,953
216337 54320	REPAIRS & MAINT - EQUIPMENT	138	5,500	1,000	2,500
216337 54330	REPAIRS AND MAINT - VEHICLES	16,281	20,000	10,000	20,000
216337 54420	RENTALS - EQUIPMENT	-	500	500	500
216337 55100	BANK SERVICE CHARGES	35	150	100	150
216337 55200	INSURANCE	5,039	8,446	8,446	11,347
216337 55300	TELEPHONE/COMMUNICATIONS	815	3,100	3,115	3,100
216337 55400	ADVERTISING,DUES AND SUBS.	-	500	50	500
216337 55500	PRINTING	-	2,000	200	500
216337 55602	DISPOSAL - OTHER	-	50,000	20,000	25,000
216337 55605	RECYCLING PROGRAM	16,288	20,000	30,600	35,000
216337 55770	SALES TAX COLLECTION CHARGE	47,833	70,000	60,000	70,000
216337 56100	MATERIALS AND SUPPLIES	2,648	7,000	4,210	7,000
216337 56106	HURRICANE LAURA EXPENSE	74,384	-	4,500	5,400
216337 56109	WINTER WEATHER EVENT 2021	38	-	-	-
216337 56210	GASOLINE/OIL/FUEL	5,376	7,000	5,700	7,000

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Account Number	Account Name	2021 Actual	2022 Original Budget	2022 Anticipated	2023 Budget
216337 56220	OFFICE SUPPLIES	-	300	300	300
216337 56250	TOOLS & EQUIP ACCESSORIES	2,061	4,000	3,500	4,000
216337 56330	SAFETY APPAREL	1,419	2,700	1,800	2,700
216337 57309	DEBRIS LANDFILL	-	500,000	40,000	260,000
216337 57408	COMPUTER EQUIPMENT	8,495	5,000	4,510	5,000
216337 58800	SALES TAX REFUNDS	386	-	6,000	6,000
TOTAL SOLID WASTE FUND		7,110,408	8,963,381	8,296,125	8,703,350

LITTER ABATEMENT

216338 51100	FULL TIME EMPLOYEES	73,147	81,100	83,125	91,500
216338 51200	PART - TIME EMPLOYEES	59,856	144,000	119,000	122,000
216338 51300	OVERTIME	2,007	2,000	2,000	2,000
216338 51310	DISASTER OVERTIME	2,303	-	-	-
216338 52100	RETIREMENT CONTRIBUTIONS	9,488	9,180	9,300	10,750
216338 52200	MEDICARE CONTRIBUTIONS	1,946	3,265	2,900	3,145
216338 52210	SOCIAL SECURITY CONTRIBUTIONS	3,711	8,930	7,256	7,575
216338 52300	GROUP INSURANCE	24,753	27,000	27,000	27,000
216338 52400	UNEMPLOYMENT COMPENSATION	250	250	250	250
216338 52410	WORKERS COMPENSATION	9,917	5,821	5,821	8,161
216338 52500	FITNESS CENTER CONTRIBUTIONS	211	300	20	300
216338 53160	MEDICAL EXAMS/BACKGROUND CK	-	500	-	-
216338 53190	CONTRACT SERVICES	10,681	3,200	13,905	14,000
216338 54330	REPAIRS AND MAINT - VEHICLES	15,196	4,000	12,550	10,000
216338 55200	INSURANCE	5,718	5,250	5,250	7,066
216338 55300	TELEPHONE/COMMUNICATIONS	2,271	2,100	2,600	2,400
216338 56100	MATERIALS AND SUPPLIES	4,642	4,000	13,000	15,000
216338 56106	HURRICANE LAURA EXPENSES	-	-	2,950	-
216338 56210	GASOLINE/OIL/FUEL	6,464	6,000	10,330	11,000
216338 56220	OFFICE SUPPLIES	178	200	100	200
216338 56330	SAFETY APPAREL	150	2,500	200	500
216338 57500	VEHICLES	-	-	-	120,000
TOTAL LITTER ABATEMENT		232,890	309,596	317,557	452,847

LITTER AWARENESS/OUTREACH

216343 51100	FULL TIME EMPLOYEES	112,199	156,360	145,202	171,446
216343 51200	PART - TIME EMPLOYEES	-	-	9,898	19,066
216343 51300	OVERTIME	-	-	200	200
216343 52100	RETIREMENT CONTRIBUTIONS	13,797	17,982	16,573	19,567
216343 52200	MEDICARE CONTRIBUTIONS	1,606	2,289	2,129	2,766
216343 52210	SOCIAL SECURITY CONTRIBUTIONS	-	-	598	1,182
216343 52300	GROUP INSURANCE	26,844	40,215	32,426	40,365
216343 52400	UNEMPLOYMENT COMPENSATION	50	75	75	100
216343 52410	WORKERS COMPENSATION	-	340	340	930
216343 52500	FITNESS CENTER CONTRIBUTIONS	118	900	900	900
216343 53160	MEDICAL EXAMS/BACKGROUND CK	-	500	500	500

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Account Number		Account Name	2021 Actual	2022 Original Budget	2022 Anticipated	2023 Budget
216343	53190	CONTRACT SERVICES	80,000	241,280	241,280	241,280
216343	54330	REPAIRS AND MAINT - VEHICLES	3,228	4,300	4,300	4,300
216343	55200	INSURANCE	-	-	-	4,400
216343	55300	TELEPHONE/COMMUNICATIONS	-	750	750	1,400
216343	55400	ADVERTISING,DUES AND SUBS.	-	1,000	1,000	1,000
216343	55500	PRINTING	587	10,000	10,000	10,000
216343	55800	TRAVEL	702	5,000	5,000	5,000
216343	55900	EDUCATION AND TRAINING	135	2,000	2,000	2,000
216343	56100	MATERIALS AND SUPPLIES	11,528	50,000	50,000	50,000
216343	56210	GASOLINE AND OIL	43	2,000	6,000	6,000
216343	56220	OFFICE SUPPLIES	435	600	600	1,200
216343	56230	POSTAGE	-	200	200	200
216343	56240	COMPUTER SOFTWARE	100	3,000	3,000	3,000
216343	56320	UNIFORMS	507	1,500	1,500	1,500
216343	57400	MACHINERY AND EQUIPMENT	1,157	5,700	5,700	5,700
216343	57408	COMPUTER EQUIPMENT	744	1,000	1,000	1,000
216343	58300	PUBLICITY PROMOTION	73,292	100,000	100,000	100,000
TOTAL LITTER AWARENESS/OUTREACH			327,073	646,991	641,171	695,002
TOTAL SOLID WASTE FUND:			7,670,371	9,919,968	9,254,853	9,851,199

HEALTH UNIT FUND:

HEALTH UNIT FUND

218403	51100	FULL TIME EMPLOYEES	107,266	52,481	53,493	59,798
218403	51300	OVERTIME	527	1,000	1,000	1,000
218403	51310	DISASTER OVERTIME	359	-	-	-
218403	52100	RETIREMENT CONTRIBUTIONS	12,036	6,150	6,152	6,992
218403	52200	MEDICARE CONTRIBUTIONS	1,469	775	776	882
218403	52300	GROUP INSURANCE	32,610	13,380	13,446	13,446
218403	52400	UNEMPLOYMENT COMPENSATION	150	25	25	25
218403	52410	WORKERS COMPENSATION	451	437	437	246
218403	53160	MEDICAL EXAMS/DRUG SCREENING	73	-	100	100
218403	53188	CONTRACT SERVICES - NURSES	360,805	412,606	452,147	445,137
218403	53190	CONTRACT SERVICES	414,138	598,213	452,598	575,169
218403	53300	INTERGOVERNMENTAL SERVICE CHG	115,224	126,743	126,743	129,757
218403	53310	TECHNOLOGY SERVICES	48,030	39,075	39,075	38,778
218403	54100	UTILITIES	13,412	25,020	8,000	10,000
218403	54220	TRANSFER TO FAC MGMNT-SVC FEE	20,000	20,000	20,000	15,000
218403	54310	REPAIRS & MAINT - BLDG & GRNDS	20,871	58,600	28,273	40,000
218403	54320	REPAIRS & MAINT - EQUIPMENT	3,630	6,000	3,500	4,000
218403	54330	REPAIRS AND MAINT - VEHICLES	2,631	3,000	3,000	5,000
218403	54410	RENTALS - BUILDING	-	40,289	-	-
218403	54420	RENTALS - EQUIPMENT	5,123	2,600	4,500	2,500
218403	55100	BANK SERVICE CHARGES	97	-	-	-
218403	55200	INSURANCE	35,987	65,600	65,960	160,298
218403	55300	COMMUNICATIONS	17,262	15,000	6,770	6,770

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218403 55400	ADVERTISING,DUES AND SUBS.	752	500	45	250
218403 55800	TRAVEL	-	500	-	500
218403 55900	EDUCATION AND TRAINING	-	1,500	-	1,500
218403 56100	MATERIALS AND SUPPLIES	5,141	6,000	6,000	7,500
218403 56106	HURRICANE LAURA EXPENSE	3,880	-	-	-
218403 56107	HURRICANE DELTA EXPENSE	17,750	-	-	-
218403 56109	WINTER WEATHER EVENT 2021	500	-	3,834	-
218403 56110	MEDICAL SUPPLIES	868	1,500	1,500	2,000
218403 56210	GASOLINE/OIL/FUEL	567	1,500	2,160	2,250
218403 56220	OFFICE SUPPLIES	6,512	10,000	13,000	15,000
218403 57300	CAPITAL IMPROVEMENTS	-	75,000	156,641	50,000
218403 57400	MACHINERY AND EQUIPMENT	-	7,500	-	5,000
218403 57408	COMPUTER EQUIPMENT	847	2,000	143	2,000
218403 57500	VEHICLES	-	45,000	-	70,660
218403 57600	OFFICE EQUIP/FURN AND FIXTURES	-	3,750	12,225	3,750
218403 58505	GRNT TO MOSQ CNTRL - RODENT	84,435	148,951	81,024	141,672
218403 58510	GRANT TO ANIMAL CONTROL FUND	1,500,000	1,500,000	1,500,000	1,500,000
218403 58516	TRANSFER TO DR CAPITAL FUND	-	-	173,180	934,340
218403 58522	GRANT TO PLANNING - SEWER	376,179	437,832	425,300	460,846
218403 58537	GRANT - CCOA	-	-	-	125,000
218403 58560	GRANT TO FOOD FOR SENIORS	100,000	100,000	102,000	126,000
218403 58581	GRANT-GENERAL FUND CORR. MED.	300,000	300,000	1,032,209	1,521,100
218403 58584	GRANT TO MEDICAL RESERVE CORP	215,000	-	-	-
218403 58597	GRANT TO PW WASTEWATER FUND	250,000	345,000	345,000	719,148
218403 58611	COOP ENDEAVOR - S.A.N.E.	62,500	50,000	50,000	50,000
218403 58685	TRANSFER TO STATE HEALTH DEPT	125,639	140,000	140,000	140,000
218403 58920	TRANSFER TO SEWER 11 OF WD 3	-	-	601,000	238,000
218403 58959	TRANSFER TO PUBLIC HEALTH SVCS	-	254,200	254,200	200,000
TOTAL HEALTH UNIT FUND		4,262,719	4,917,727	6,185,456	7,831,414

MEDICAL RESERVE CORP FUND:

MEDICAL RESERVE CORP

219404 51100	FULL TIME EMPLOYEES	85,103	-	-	-
219404 51300	OVERTIME	67	-	-	-
219404 51310	DISASTER OVERTIME	2,160	-	-	-
219404 52100	RETIREMENT CONTRIBUTIONS	10,186	-	-	-
219404 52200	MEDICARE CONTRIBUTIONS	1,208	-	-	-
219404 52300	GROUP INSURANCE	25,829	-	-	-
219404 52400	UNEMPLOYMENT COMPENSATION	150	-	-	-
219404 52410	WORKERS COMPENSATION	491	-	-	-
219404 53160	MEDICAL EXAMS/DRUG SCREENING	133	-	-	-
219404 53301	ACCOUNTING/ADMIN SERVICES	1,139	-	-	-
219404 53310	TECHNOLOGY SERVICES	7,190	-	-	-
219404 54100	UTILITIES	226	-	-	-
219404 54210	JANITORIAL SERVICES	203	-	-	-

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Account Number		Account Name	2021 Actual	2022 Original Budget	2022 Anticipated	2023 Budget
219404	54330	REPAIRS AND MAINT - VEHICLES	656	-	-	-
219404	54410	RENTALS - BUILDING	930	-	-	-
219404	55200	INSURANCE	7,446	-	-	-
219404	55300	TELEPHONE/COMMUNICATIONS	1,395	-	-	-
219404	55400	ADVERTISING,DUES AND SUBS.	584	-	-	-
219404	55900	EDUCATION AND TRAINING	145	-	-	-
219404	56210	GASOLINE/OIL/FUEL	167	-	-	-
219404	56220	OFFICE SUPPLIES	640	-	-	-
219404	57400	MACHINERY AND EQUIPMENT	1,412	-	-	-
219404	58959	TRANSFER TO PUBLIC HEALTH SVCS	79,351	-	-	-
TOTAL MEDICAL RESERVE CORP			226,810	-	-	-

OFFICE OF JUVENILE JUSTICE SVC:

JUVENILE JUSTICE

220217	51100	FULL TIME EMPLOYEES	373,415	395,616	427,480	528,054
220217	51200	PART - TIME EMPLOYEES	6,401	11,368	-	-
220217	51300	OVERTIME	-	3,200	240	2,200
220217	51310	DISASTER OVERTIME	104	-	-	-
220217	52100	RETIREMENT CONTRIBUTIONS	45,361	44,427	53,390	59,484
220217	52200	MEDICARE CONTRIBUTIONS	4,226	5,918	5,410	7,657
220217	52210	SOCIAL SECURITY CONTRIBUTIONS	397	705	-	-
220217	52300	GROUP INSURANCE	86,712	94,613	108,110	107,814
220217	52400	UNEMPLOYMENT COMPENSATION	225	200	200	200
220217	52410	WORKERS COMPENSATION	2,296	2,189	2,189	1,980
220217	52500	FITNESS CENTER CONTRIBUTIONS	457	600	440	900
220217	53132	EVALUATIONS-PSYCHOLOGICAL	6,453	13,000	3,610	7,000
220217	53160	MEDICAL EXAMS/DRUG SCREENING	433	2,000	2,140	2,000
220217	53161	PRE-EMPLOYMENT PROCESSING	6,221	6,480	8,440	7,000
220217	53162	DRUG SCREENS - JUVENILES	5,480	15,000	8,280	12,000
220217	53190	CONTRACT SERVICES	85,005	152,760	157,910	162,650
220217	53300	INTERGOVERNMENTAL SERVICE CHG	160,910	177,086	177,086	181,066
220217	53310	TECHNOLOGY SERVICES	154,757	155,800	155,800	161,704
220217	54100	UTILITIES	75,051	90,000	82,260	90,000
220217	54310	REPAIRS & MAINT - BLDG & GRNDS	13,860	5,250	8,500	15,000
220217	54320	REPAIRS & MAINT - EQUIPMENT	11,036	8,610	20,000	10,000
220217	54330	REPAIRS AND MAINT - VEHICLES	8,215	8,800	8,600	8,800
220217	54420	RENTALS - EQUIPMENT	1,347	1,200	1,240	1,300
220217	54430	TECHNOLOGY SERVICES	-	-	2,505	-
220217	55100	BANK SERVICE CHARGES	79	100	100	100
220217	55200	INSURANCE	146,983	223,145	223,145	489,541
220217	55300	COMMUNICATIONS	19,610	10,000	18,230	17,000
220217	55301	PAGERS/CELL PHONES	6,188	7,000	6,710	7,000
220217	55400	ADVERTISING,DUES AND SUBS.	1,248	1,560	-	1,500
220217	55800	TRAVEL	83	150	-	150
220217	55810	MILEAGE	-	200	-	200

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Account Number		Account Name	2021 Actual	2022 Original Budget	2022 Anticipated	2023 Budget
220217	55900	EDUCATION AND TRAINING	1,188	3,000	5,500	4,000
220217	56104	EXPENSE - HURRICANE IDA	773	-	-	-
220217	56105	COVID-19 EXPENDITURES	1,977	-	-	-
220217	56106	HURRICANE LAURA EXPENSE	36,056	-	-	-
220217	56113	MED SERV/SUPPLIES - STAFF	-	100	-	100
220217	56210	GASOLINE/OIL/FUEL	5,470	4,700	13,030	10,000
220217	56220	OFFICE SUPPLIES	14,530	16,120	16,020	15,000
220217	56230	POSTAGE	508	1,200	500	1,000
220217	56240	COMPUTER SOFTWARE	87,750	73,750	125,390	80,000
220217	56340	EDUCATIONAL MATERIAL	2,404	2,500	2,213	2,500
220217	57400	MACHINERY AND EQUIPMENT	7,972	500,000	283,090	150,000
220217	58301	COMMUNITY RELATIONS/PROMOS	115	4,000	1,660	3,000
220217	58303	INCENTIVES	59	500	50	500
220217	58501	TRANSFER TO CONSTRUCTION FD	3,131,603	-	341,690	-
220217	58509	TRSF TO DRUG COURT FD	75,000	95,000	95,000	-
220217	58571	TRSF TO DEBT SERVICE FD	650,000	650,000	650,000	650,000
TOTAL JUVENILE JUSTICE			5,237,959	2,787,847	3,016,158	2,798,400

PROBATION

220219	51100	FULL TIME EMPLOYEES	351,957	339,811	312,420	391,468
220219	51300	OVERTIME	463	6,000	1,764	4,000
220219	51310	DISASTER OVERTIME	208	-	-	-
220219	52100	RETIREMENT CONTRIBUTIONS	41,257	38,768	36,256	44,156
220219	52200	MEDICARE CONTRIBUTIONS	4,832	4,889	4,331	5,676
220219	52300	GROUP INSURANCE	91,824	93,913	85,563	107,330
220219	52400	UNEMPLOYMENT COMPENSATION	275	200	200	175
220219	52410	WORKERS COMPENSATION	3,999	3,154	3,154	2,429
220219	52500	FITNESS CENTER CONTRIBUTIONS	207	300	138	-
220219	53100	PROFESSIONAL SERVICES	-	100	-	-
220219	53132	EVALUATIONS-PSYCHOLOGICAL	-	350	-	-
220219	53160	MEDICAL EXAMS/DRUG SCREENING	-	150	-	150
220219	55301	PAGERS/CELL PHONES	1,998	3,000	1,630	2,500
220219	55302	RADIO	1,894	3,000	380	1,500
220219	55800	TRAVEL	332	500	-	300
220219	55810	MILEAGE	-	100	-	100
220219	55900	EDUCATION AND TRAINING	905	2,500	3,774	3,000
220219	55902	REHAB PROGRAMS	-	2,000	570	1,500
220219	56220	OFFICE SUPPLIES	28	-	-	-
220219	56340	EDUCATIONAL MATERIALS	942	1,500	1,050	1,500
220219	57400	MACHINERY AND EQUIPMENT	-	1,000	-	-
220219	57409	SECURITY EQUIPMENT	718	800	750	750
220219	57600	OFFICE EQUIP/FURN AND FIXTURES	-	400	-	-
TOTAL PROBATION			501,838	502,435	451,980	566,534

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Account Number		Account Name	2021 Actual	2022 Original Budget	2022 Anticipated	2023 Budget
MULTI-AGENCY RESOURCE CENTER						
220220	51100	FULL TIME EMPLOYEES	486,272	561,689	509,930	561,233
220220	51300	OVERTIME	9,248	10,000	14,400	13,000
220220	51310	DISASTER OVERTIME	582	-	-	-
220220	52100	RETIREMENT CONTRIBUTIONS	60,797	61,614	56,550	64,232
220220	52200	MEDICARE CONTRIBUTIONS	7,136	8,265	7,370	8,225
220220	52300	GROUP INSURANCE	155,399	174,322	151,210	147,834
220220	52400	UNEMPLOYMENT COMPENSATION	350	300	300	275
220220	52410	WORKERS COMPENSATION	5,178	3,510	3,510	5,856
220220	52500	FITNESS CENTER CONTRIBUTIONS	160	300	192	384
220220	53100	PROFESSIONAL SERVICES	4,555	6,800	7,800	7,800
220220	55200	INSURANCE	1,939	4,847	4,847	331
220220	55301	PAGERS/CELL PHONES	3,296	5,000	3,140	3,500
220220	55314	ELECTRONIC MONITORING	30,452	40,000	23,650	25,000
220220	55402	PROFESSIONAL DUES/LICENSES	323	-	235	-
220220	55800	TRAVEL	-	200	-	200
220220	55900	EDUCATION AND TRAINING	1,594	3,000	2,270	3,000
220220	56340	BOOKS AND PERIODICALS	942	1,500	1,050	1,200
220220	57400	MACHINERY AND EQUIPMENT	388	1,000	-	500
220220	57600	OFFICE EQUIP/FURN AND FIXTURES	-	1,000	-	-
220220	58301	COMMUNITY RELATIONS/PROMOTIONS	489	500	880	900
TOTAL MULTI-AGENCY RESOURCE CENTER			769,100	883,847	787,334	843,470
DETENTION SERVICES						
220221	51100	FULL TIME EMPLOYEES	1,233,636	1,441,157	1,228,316	1,531,912
220221	51200	PART - TIME EMPLOYEES	105,525	88,248	87,755	107,742
220221	51300	OVERTIME	145,680	129,624	248,064	230,000
220221	51310	DISASTER OVERTIME	31,307	-	-	-
220221	52100	RETIREMENT CONTRIBUTIONS	169,282	162,904	164,711	182,405
220221	52200	MEDICARE CONTRIBUTIONS	20,619	22,177	21,507	24,866
220221	52210	SOCIAL SECURITY CONTRIBUTIONS	7,345	5,472	6,017	5,471
220221	52300	GROUP INSURANCE	416,706	510,471	380,105	483,691
220221	52400	UNEMPLOYMENT COMPENSATION	1,200	1,200	1,200	1,150
220221	52410	WORKERS COMPENSATION	146,584	157,514	157,514	138,954
220221	52500	FITNESS CENTER CONTRIBUTIONS	591	1,228	352	449
220221	53160	MEDICAL EXAMS/DRUG SCREENING	43	100	-	100
220221	53162	DRUG SCREENS - JUVENILES	2,350	2,100	1,319	1,500
220221	53173	MEDICAL TREATMENT - JUVENILES	42,338	45,000	56,134	45,000
220221	53190	CONTRACT SERVICES	17,311	21,450	15,119	18,000
220221	54100	UTILITIES	924	-	-	-
220221	54310	REPAIRS & MAINT - BLDG & GRNDS	42,132	10,000	37,084	10,000
220221	54320	REPAIRS & MAINT - EQUIPMENT	2,203	7,500	2,371	4,500
220221	54420	RENTALS - EQUIPMENT	2,895	2,500	2,895	2,500
220221	55301	PAGERS/CELL PHONES	5,773	6,000	6,165	6,000
220221	55900	EDUCATION AND TRAINING	1,256	4,000	4,000	4,000

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Account Number		Account Name	2021 Actual	2022 Original Budget	2022 Anticipated	2023 Budget
220221	56100	GENERAL SUPPLIES	20,372	25,440	27,208	25,500
220221	561007	SUPPLIES - FOOD SERVICE	11,530	25,000	9,447	15,000
220221	56106	HURRICANE LAURA EXPENSE	4,759	-	-	-
220221	56107	HURRICANE DELTA EXPENSE	503	-	7,503	-
220221	56109	WINTER WEATHER EVENT 2021	750	-	19,378	-
220221	56210	GASOLINE/OIL/FUEL	286	-	-	-
220221	56300	FOOD	43,570	50,000	37,375	45,000
220221	56302	BREAKFAST/LUNCH & SUPPLIES	97,178	112,540	88,117	100,000
220221	56321	CLOTHING	13,997	18,120	14,233	18,120
220221	56340	EDUCATIONAL MATERIALS	380	2,000	600	1,000
220221	57400	MACHINERY AND EQUIPMENT	404	2,000	60	500
220221	57409	SECURITY EQUIPMENT	1,166	2,000	760	500
220221	58303	INCENTIVES	5,685	7,500	6,210	7,500
TOTAL DETENTION SERVICES			2,596,279	2,863,245	2,631,519	3,011,360
OJJS PROGRAMS						
220222	51100	FULL TIME EMPLOYEES	290,288	382,220	373,555	411,353
220222	51300	OVERTIME	14	3,000	3,316	3,000
220222	52100	RETIREMENT CONTRIBUTIONS	40,038	45,036	41,356	50,760
220222	52200	MEDICARE CONTRIBUTIONS	4,613	5,679	5,679	6,544
220222	52300	GROUP INSURANCE	100,531	121,794	110,646	121,765
220222	52400	UNEMPLOYMENT COMPENSATION	275	200	200	275
220222	52410	WORKERS COMPENSATION	1,789	1,602	1,602	2,065
220222	52500	FITNESS CENTER CONTRIBUTIONS	184	300	246	305
220222	53100	PROFESSIONAL SERVICES	48,990	175,000	72,500	120,000
220222	53135	CONTRACT - ETC COUNSELING	37,781	51,000	40,500	35,452
220222	53198	ASSESSMENTS - SWDLEPC	7,207	10,000	10,000	10,000
220222	55200	INSURANCE	654	-	-	-
220222	55301	PAGERS/CELL PHONES	1,234	3,000	1,629	2,500
220222	55402	PROFESSIONAL DUES/LICENSES	-	1,000	800	1,000
220222	55715	JSA-ETC-SHELTER CARE	314,898	629,795	629,795	629,795
220222	55800	TRAVEL	64	500	-	200
220222	55900	EDUCATION AND TRAINING	1,334	2,000	2,268	2,000
220222	56340	BOOKS AND PERIODICALS	942	1,500	1,046	1,200
220222	57400	MACHINERY AND EQUIPMENT	-	1,000	316	-
220222	58301	COMMUNITY RELATIONS/PROMOTIONS	52	10,000	10,400	15,000
220222	58605	GRANT TO FAMILY COURT-TEEN CRT	30,000	30,000	30,000	30,000
220222	58612	CEA-DA POSITIVE CHG INITIATIVE	(11,424)	-	-	-
TOTAL OJJS PROGRAMS			869,463	1,474,626	1,335,854	1,443,214
TOTAL OFFICE OF JUVENILE JUSTICE SVC:			9,974,638	8,512,000	8,222,845	8,662,978

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Account Number	Account Name	2021 Actual	2022 Original Budget	2022 Anticipated	2023 Budget
PUBLIC HEALTH SERVICES:					
PUBLIC HEALTH SERVICES DEPT					
227410	51100 FULL TIME EMPLOYEES	44,164	330,882	268,988	340,676
227410	51300 OVERTIME	-	-	300	400
227410	52100 RETIREMENT CONTRIBUTIONS	5,410	38,051	30,746	35,360
227410	52200 MEDICARE CONTRIBUTIONS	638	4,798	3,881	4,940
227410	52300 GROUP INSURANCE	8,937	80,430	59,240	73,737
227410	52400 UNEMPLOYMENT COMPENSATION	-	150	150	125
227410	52410 WORKERS COMPENSATION	-	516	516	865
227410	52500 FITNESS CENTER CONTRIBUTIONS	-	900	-	400
227410	53160 MEDICAL EXAMS/BACKGROUND CK	-	450	450	450
227410	53310 TECHNOLOGY SERVICES	-	-	-	17,511
227410	54100 UTILITIES	49	-	4	-
227410	54330 REPAIRS AND MAINT - VEHICLES	-	1,500	1,000	1,000
227410	54410 RENTALS - BUILDING	-	2,000	-	-
227410	55200 INSURANCE	-	1,750	1,750	4,400
227410	55300 TELEPHONE/COMMUNICATIONS	279	300	2,000	5,500
227410	55400 ADVERTISING,DUES AND SUBS.	-	-	-	500
227410	55500 PRINTING	-	3,000	500	4,000
227410	55800 TRAVEL	-	4,000	800	5,000
227410	55900 EDUCATION AND TRAINING	-	4,000	-	6,000
227410	56100 MATERIALS AND SUPPLIES	183	-	500	6,000
227410	56210 GASOLINE AND OIL	-	2,500	1,000	5,000
227410	56220 OFFICE SUPPLIES	-	4,000	4,000	5,000
227410	56230 POSTAGE	-	500	-	-
227410	57400 MACHINERY AND EQUIPMENT	-	15,000	900	-
227410	57408 COMPUTER EQUIPMENT	-	6,820	4,200	500
227410	57600 OFFICE EQUIP/FURN AND FIXTURES	-	12,000	-	15,000
TOTAL PUBLIC HEALTH SERVICES DEPT		59,660	513,547	380,925	532,364

MOSQUITO CONTROL FUND:

MOSQUITO CONT GENERAL OFFICE					
228405	51100 FULL TIME EMPLOYEES	216,564	269,151	266,125	307,873
228405	51200 PART - TIME EMPLOYEES	932	-	-	-
228405	51300 OVERTIME	4,494	10,000	4,400	5,000
228405	52100 RETIREMENT CONTRIBUTIONS	27,080	32,102	31,110	35,256
228405	52200 MEDICARE CONTRIBUTIONS	3,128	4,048	3,923	4,445
228405	52210 SOCIAL SECURITY CONTRIBUTIONS	58	-	-	-
228405	52300 GROUP INSURANCE	53,747	66,900	66,570	66,900
228405	52400 UNEMPLOYMENT COMPENSATION	175	175	175	175
228405	52410 WORKERS COMPENSATION	6,432	5,665	5,665	6,709
228405	52500 FITNESS CENTER CONTRIBUTIONS	333	600	600	570
228405	52601 UNIFORM ALLOWANCE	2,548	4,500	4,000	4,500

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228405	53160	MEDICAL EXAMS/DRUG SCREENING	4,336	8,500	4,000	7,000
228405	53190	CONTRACT SERVICES	10,045	15,000	10,500	15,000
228405	53300	INTERGOVERNMENTAL SERVICE CHG	111,217	111,998	111,998	114,565
228405	53310	TECHNOLOGY SERVICES	34,798	36,969	36,969	42,338
228405	53319	GIS SERVICES	27,635	30,699	30,699	30,530
228405	54100	UTILITIES	34,381	35,000	36,000	40,000
228405	54310	REPAIRS & MAINT - BLDG & GRNDS	17,458	25,000	15,000	20,000
228405	54320	REPAIRS & MAINT - EQUIPMENT	1,913	6,000	6,000	4,500
228405	54330	REPAIRS AND MAINT - VEHICLES	-	1,000	1,500	1,500
228405	54430	TECHNOLOGY SERVICES	-	-	2,510	-
228405	55100	BANK SERVICE CHARGES	105	200	200	200
228405	55200	INSURANCE	74,555	95,893	95,893	123,216
228405	55300	COMMUNICATIONS	20,403	25,000	20,000	25,000
228405	55400	ADVERTISING,DUES AND SUBS.	3,509	4,500	4,500	4,500
228405	55500	PRINTING	-	300	300	300
228405	55716	JOINT SERVICE AGREEMENTS	-	-	-	30,000
228405	55800	TRAVEL	-	15,000	16,000	15,000
228405	55900	EDUCATION AND TRAINING	1,462	15,000	11,000	15,000
228405	55905	PUBLIC EDUCATION	4,000	4,000	1,500	4,000
228405	56106	HURRICANE LAURA EXPENSE	6,929	6,900	-	-
228405	56109	WINTER WEATHER EVENT 2021	169	-	-	-
228405	56210	GASOLINE/OIL/FUEL	9,865	9,000	15,000	15,000
228405	56220	OFFICE SUPPLIES	4,061	5,500	5,000	5,500
228405	56230	POSTAGE	499	1,000	550	1,000
228405	56240	COMPUTER SOFTWARE	985	1,500	985	1,500
228405	56250	TOOLS	401	750	-	500
228405	56330	SAFETY APPAREL	960	2,000	4,000	3,500
228405	57300	CAPITAL IMPROVEMENTS	61,532	-	-	-
228405	57400	MACHINERY AND EQUIPMENT	-	3,000	3,000	3,000
228405	57600	OFFICE EQUIP/FURN AND FIXTURES	-	2,000	2,000	10,000
228405	58516	TRANSFER TO DR CAPITAL FUND	-	-	-	60,865
228405	58959	TRANSFER TO PUBLIC HEALTH SVCS	-	254,200	254,200	200,000
TOTAL MOSQUITO CONT GENERAL OFFICE			746,709	1,109,050	1,071,872	1,224,942

SURVEILLANCE AND RESEARCH

228407	51100	FULL TIME EMPLOYEES	183,280	203,362	200,299	233,684
228407	51200	PART - TIME EMPLOYEES	-	12,000	-	13,000
228407	51300	OVERTIME	881	2,500	1,000	2,500
228407	52100	RETIREMENT CONTRIBUTIONS	21,826	23,674	23,149	27,161
228407	52200	MEDICARE CONTRIBUTIONS	2,620	2,985	2,919	3,613
228407	52210	SOCIAL SECURITY CONTRIBUTIONS	-	744	-	806
228407	52300	GROUP INSURANCE	69,238	80,280	77,033	80,280
228407	52400	UNEMPLOYMENT COMPENSATION	200	200	200	200
228407	52410	WORKERS COMPENSATION	9,802	8,299	8,299	9,731
228407	52500	FITNESS CENTER CONTRIBUTIONS	223	350	56	350
228407	53190	CONTRACT SERVICES	5,406	5,300	4,000	5,000

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Account Number		Account Name	2021 Actual	2022 Original Budget	2022 Anticipated	2023 Budget
228407	54320	REPAIRS & MAINT - EQUIPMENT	3,932	7,000	5,000	7,000
228407	55313	SOFTWARE MAINTENANCE	12,188	13,000	12,188	20,500
228407	56100	MATERIALS AND SUPPLIES	3,920	9,000	6,000	7,000
228407	56210	GASOLINE/OIL/FUEL	9,406	15,000	17,000	18,000
228407	57400	MACHINERY AND EQUIPMENT	-	10,000	1,000	55,000
228407	57500	VEHICLES	26,995	-	-	-
228407	58615	GRANT - LMCA	-	5,000	-	-
TOTAL SURVEILLANCE AND RESEARCH			349,918	398,694	358,143	483,825

CONTROL & REDUCTION

228409	51100	FULL TIME EMPLOYEES	104,512	128,004	129,133	143,016
228409	51200	PART - TIME EMPLOYEES	134,799	200,000	150,000	160,000
228409	51300	OVERTIME	2,535	6,000	4,000	6,000
228409	52100	RETIREMENT CONTRIBUTIONS	13,113	15,295	15,310	17,137
228409	52200	MEDICARE CONTRIBUTIONS	3,445	4,829	4,105	4,481
228409	52210	SOCIAL SECURITY CONTRIBUTIONS	8,357	12,400	9,300	9,920
228409	52300	GROUP INSURANCE	33,968	40,140	38,888	40,140
228409	52400	UNEMPLOYMENT COMPENSATION	1,000	1,000	1,000	1,000
228409	52410	WORKERS COMPENSATION	12,932	10,869	10,869	13,327
228409	52500	FITNESS CENTER CONTRIBUTIONS	-	150	-	150
228409	53009	CONTRACT LABOR	1,725	7,000	5,000	5,000
228409	53160	MEDICAL EXAMS/DRUG SCREENING	210	-	-	-
228409	54320	REPAIRS & MAINT - EQUIPMENT	78,622	122,000	120,000	112,000
228409	55200	INSURANCE	49,600	55,000	53,052	68,968
228409	56151	CHEMICALS & SUPPLIES	1,129,103	2,060,000	1,700,000	2,000,000
228409	56210	GASOLINE/OIL/FUEL	44,150	60,000	60,000	65,000
228409	56250	TOOLS	3,910	5,000	3,000	5,000
228409	57400	MACHINERY AND EQUIPMENT	27,634	100,000	20,000	41,000
228409	57500	VEHICLES	24,296	-	-	88,000
228409	57510	AIRPLANE	-	975,000	985,000	-
TOTAL CONTROL & REDUCTION			1,673,911	3,802,687	3,308,657	2,780,139

RODENT CONTROL

228411	51100	FULL TIME EMPLOYEES	31,034	33,805	24,292	30,643
228411	51300	OVERTIME	-	1,000	300	1,000
228411	51310	DISASTER OVERTIME	106	-	-	-
228411	52100	RETIREMENT CONTRIBUTIONS	3,815	4,023	2,828	3,639
228411	52200	MEDICARE CONTRIBUTIONS	395	505	357	459
228411	52300	GROUP INSURANCE	13,380	13,380	3,351	13,380
228411	52400	UNEMPLOYMENT COMPENSATION	25	25	25	25
228411	52410	WORKERS COMPENSATION	1,463	1,521	1,521	1,276
228411	52500	FITNESS CENTER CONTRIBUTIONS	-	-	-	150
228411	54320	REPAIRS & MAINT - EQUIPMENT	-	300	300	300
228411	54330	REPAIRS AND MAINT - VEHICLES	577	3,000	2,000	2,500
228411	55800	TRAVEL	-	1,500	500	1,500

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Account Number	Account Name	2021 Actual	2022 Original Budget	2022 Anticipated	2023 Budget
228411 55900	EDUCATION AND TRAINING	-	400	150	400
228411 55905	PUBLIC EDUCATION	931	500	500	500
228411 56100	MATERIALS AND SUPPLIES	-	200	200	200
228411 56151	CHEMICALS & SUPPLIES	26,243	45,000	40,000	35,000
228411 56210	GASOLINE/OIL/FUEL	2,446	3,000	2,500	3,000
228411 56220	OFFICE SUPPLIES	-	500	200	500
228411 56250	TOOLS	-	200	-	200
228411 57400	MACHINERY AND EQUIPMENT	-	1,500	500	1,500
228411 57500	VEHICLES	-	30,000	-	44,000
228411 57600	OFFICE EQUIP/FURN AND FIXTURES	-	1,500	1,500	1,500
TOTAL RODENT CONTROL		80,414	141,858	81,024	141,672
TOTAL MOSQUITO CONTROL FUND:		2,850,952	5,452,289	4,819,696	4,630,578

ANIMAL SERVICES FUND:

ANIMAL SERVICES					
Account Number	Account Name	2021 Actual	2022 Original Budget	2022 Anticipated	2023 Budget
230423 51100	FULL TIME EMPLOYEES	1,369,958	1,452,888	1,228,209	1,608,606
230423 51200	PART - TIME EMPLOYEES	53,360	145,250	35,000	38,856
230423 51300	OVERTIME	30,226	50,000	50,000	50,000
230423 51310	DISASTER OVERTIME	11,801	-	-	-
230423 52100	RETIREMENT CONTRIBUTIONS	173,281	169,635	146,994	186,904
230423 52200	MEDICARE CONTRIBUTIONS	20,609	24,324	19,047	24,613
230423 52210	SOCIAL SECURITY CONTRIBUTIONS	2,476	9,006	3,725	4,456
230423 52300	GROUP INSURANCE	447,612	563,010	346,518	542,903
230423 52400	UNEMPLOYMENT COMPENSATION	1,250	1,200	1,200	1,112
230423 52410	WORKERS COMPENSATION	32,056	32,439	32,439	30,628
230423 52500	FITNESS CENTER CONTRIBUTIONS	1,472	3,000	800	2,000
230423 52600	CAR ALLOWANCE	5,064	6,840	-	-
230423 53100	PROFESSIONAL SERVICES	-	12,000	-	12,000
230423 53160	MEDICAL EXAMS/DRUG SCREENING	3,346	8,000	6,000	7,000
230423 53175	VET FEES - HEALTH CHECK	2,672	3,000	(106)	-
230423 53190	CONTRACT SERVICES	35,152	49,000	49,000	50,000
230423 53300	INTERGOVERNMENTAL SERVICE CHG	40,246	45,879	45,879	63,892
230423 53310	TECHNOLOGY SERVICES	67,101	61,676	61,676	66,012
230423 53319	GIS SERVICES	13,417	14,950	14,950	14,865
230423 54100	UTILITIES	65,352	80,000	80,000	85,000
230423 54210	JANITORIAL SERVICES/SUPPLIES	20,146	28,000	26,000	28,000
230423 54310	REPAIRS & MAINT - BLDG & GRNDS	41,846	30,000	25,900	20,000
230423 54320	REPAIRS & MAINT - EQUIPMENT	5,841	10,000	9,000	10,000
230423 54330	REPAIRS AND MAINT - VEHICLES	27,787	30,000	51,000	50,000
230423 54420	RENTALS - EQUIPMENT	-	5,000	-	8,000
230423 55100	BANK SERVICE CHARGES	748	1,700	1,200	1,700
230423 55200	INSURANCE	55,492	70,258	68,058	67,896
230423 55300	COMMUNICATIONS	34,140	31,000	25,000	31,000
230423 55302	RADIO COMMUNICATIONS	1,148	70,000	50,000	20,000
230423 55313	SOFTWARE MAINTENANCE	24,000	24,000	24,384	24,000

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Account Number		Account Name	2021 Actual	2022 Original Budget	2022 Anticipated	2023 Budget
230423	55400	ADVERTISING,DUES AND SUBS.	3,349	6,000	1,000	6,000
230423	55420	COMMUNITY OUTREACH/EDU	-	3,200	500	3,200
230423	55500	PRINTING	10,392	10,000	12,000	12,000
230423	55800	TRAVEL	10,719	25,000	6,000	15,000
230423	55900	EDUCATION AND TRAINING	3,549	15,000	3,400	8,000
230423	56100	MATERIALS AND SUPPLIES	9,558	20,000	22,000	25,000
230423	56106	HURRICANE LAURA EXPENSE	94,312	-	6,630	-
230423	56109	WINTER WEATHER EVENT 2021	10,798	-	16,768	-
230423	56112	FLOODING EVENT 5/21	665	-	-	-
230423	56113	MED SERV/SUPPLIES - STAFF	1,722	18,000	800	5,000
230423	56114	LIVESTOCK COST	7,500	28,000	10,000	20,000
230423	56116	ANIMAL FOOD/SUPPLIES	23,695	55,000	60,000	65,000
230423	56151	CHEMICALS & SUPPLIES	8,036	20,000	15,000	16,000
230423	56210	GASOLINE/OIL/FUEL	28,983	60,000	41,000	55,000
230423	56220	OFFICE SUPPLIES	20,166	24,000	36,000	38,000
230423	56230	POSTAGE	3,815	4,000	7,000	7,000
230423	56240	COMPUTER SOFTWARE	3,276	20,000	1,305	2,500
230423	56250	TOOLS AND EQUIP ACCESSORIES	7,003	7,000	7,000	7,000
230423	56320	UNIFORMS	1,294	12,000	12,500	15,000
230423	56321	PROTECTIVE APPAREL AND ITEMS	24,830	30,000	20,000	25,000
230423	57400	MACHINERY AND EQUIPMENT	-	80,000	1,000	80,000
230423	57500	VEHICLES	-	89,000	1,480	100,000
230423	57600	OFFICE EQUIP/FURN AND FIXTURES	9,100	10,000	14,480	10,000
230423	58305	SAFETY GRANT EXP	-	13,274	-	13,274
230423	58306	GRANT EXP - SPAY/NEUTER PRGM	27,350	50,000	30,000	40,000
230423	58644	INCINERATOR REPLACEMENT PROJECT	-	-	340,000	-
230423	58900	MISCELLANEOUS	-	-	5	-
230423	58907	PERMITS AND LICENSES	955	2,000	3,000	3,000
230423	58908	SALES TAX PAID	1,190	2,000	1,700	2,000
230423	58962	PHS MANAGEMENT FEES	-	-	79,974	84,466
TOTAL ANIMAL SERVICES			2,899,854	3,635,529	3,152,415	3,706,884
ADOPTION SERVICES						
230424	56114	MED SERV/SUPPLIES - ANIMALS	45,545	100,000	175,000	190,000
TOTAL ADOPTION SERVICES			45,545	100,000	175,000	190,000
CAPITAL IMPROVEMENTS						
230426	58516	TRANSFER TO DR CAPITAL FUND	-	-	340,000	-
TOTAL CAPITAL IMPROVEMENTS			-	-	340,000	-
TOTAL ANIMAL SERVICES FUND:			2,945,398	3,735,529	3,667,415	3,896,884

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Account Number	Account Name	2021 Actual	2022 Original Budget	2022 Anticipated	2023 Budget
PARISH PARKS FUND:					
PARISH PARKS FUND					
232501	53009 CONTRACT LABOR	-	50,000	-	25,000
232501	53190 CONTRACT SERVICES	337,215	400,000	324,000	400,000
232501	53300 INTERGOVERNMENTAL SERVICE CHG	31,143	23,079	23,079	23,831
232501	53310 TECHNOLOGY SERVICES	7,036	7,618	7,618	9,606
232501	54100 UTILITIES	184,077	200,000	253,900	275,000
232501	54220 TRANSFER TO FAC MGMNT-SVC FEE	161,500	200,000	200,000	200,000
232501	54310 REPAIRS & MAINT - BLDG & GRNDS	84,217	150,000	337,000	175,000
232501	54320 REPAIRS & MAINT - EQUIPMENT	3,131	5,000	200	5,000
232501	54410 LAND LEASE	160	250	250	250
232501	54420 RENTALS - EQUIPMENT	996	10,000	-	5,000
232501	55100 BANK SERVICE CHARGES	2,361	3,500	3,500	3,500
232501	55200 INSURANCE	69,346	128,786	128,786	267,053
232501	55300 TELEPHONE/COMMUNICATIONS	35,530	35,000	16,600	35,000
232501	55311 INTERNET SERVICES	10,825	12,000	6,500	12,000
232501	55313 SOFTWARE MAINTENANCE	12,000	13,000	12,000	13,000
232501	55400 ADVERTISING,DUES AND SUBS.	-	600	-	600
232501	55500 PRINTING	660	2,000	1,000	2,000
232501	55722 TRSF TO PW WASTEWATER FUND	46,000	65,000	65,000	18,000
232501	55810 MILEAGE	530	2,000	1,000	2,000
232501	55900 EDUCATION AND TRAINING	-	3,500	-	3,500
232501	56100 MATERIALS AND SUPPLIES	14,055	28,000	5,900	15,000
232501	56106 HURRICANE LAURA EXPENSE	608,438	185,000	3,800	-
232501	56109 WINTER WEATHER EVENT 2021	38,532	-	6,000	-
232501	56210 GASOLINE/OIL/FUEL	186	500	100	500
232501	56220 OFFICE SUPPLIES	-	500	100	500
232501	56250 TOOLS AND EQUIP ACCESSORIES	-	500	-	500
232501	56330 SAFETY APPAREL/SUPPLIES	-	1,000	-	1,000
232501	57300 CAPITAL IMPROVEMENTS	7,035	80,000	120,000	80,000
232501	57400 MACHINERY AND EQUIPMENT	15,066	70,000	28,800	30,000
232501	57408 COMPUTER EQUIPMENT	27	3,000	1,000	3,000
232501	57600 OFFICE EQUIP/FURN AND FIXTURES	-	2,000	600	2,000
232501	58301 COMMUNITY RELATIONS/PROMOTIONS	-	2,500	-	2,500
232501	58304 HOTEL MOTEL TAX	6,318	11,000	9,900	11,000
232501	58616 GRANT TO REC DISTRICT	22,341	15,000	50,000	15,000
232501	58633 PRIEN LAKE PARK - MOVIES	7,413	40,000	57,800	40,000
TOTAL PARISH PARKS FUND		1,706,136	1,750,333	1,664,433	1,676,340

PLANNING AND DEVELOPMENT FUND:

PLANNING					
234603	51100 FULL TIME EMPLOYEES	361,575	487,107	386,948	383,712
234603	51200 PART - TIME EMPLOYEES	3,146	13,182	16,733	16,258

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Account Number		Account Name	2021 Actual	2022 Original Budget	2022 Anticipated	2023 Budget
234603	51260	PER DIEM - BOARD MEMBERS	21,960	23,760	22,980	23,760
234603	51300	OVERTIME	194	1,000	100	1,000
234603	52100	RETIREMENT CONTRIBUTIONS	44,317	54,983	43,466	43,195
234603	52200	MEDICARE CONTRIBUTIONS	5,251	7,255	5,712	5,800
234603	52210	SOCIAL SECURITY CONTRIBUTIONS	1,557	2,291	2,444	2,481
234603	52300	GROUP INSURANCE	102,004	121,020	104,263	94,251
234603	52400	UNEMPLOYMENT COMPENSATION	250	275	275	225
234603	52410	WORKERS COMPENSATION	1,483	1,419	1,419	1,480
234603	52500	FITNESS CENTER CONTRIBUTIONS	472	600	473	600
234603	53100	PROFESSIONAL SERVICES	6,482	52,676	53,788	12,788
234603	53141	TRANSPORTATION CONSULTING SVCS	10,272	10,800	10,272	10,800
234603	53150	LEGAL REPRESENTATION	-	10,000	10,000	17,500
234603	53160	MEDICAL EXAMS/DRUG SCREENING	699	600	1,000	600
234603	53300	INTERGOVERNMENTAL SERVICE CHG	84,091	87,727	87,727	86,437
234603	53310	TECHNOLOGY SERVICES	107,184	118,123	118,123	98,076
234603	53319	GIS SERVICES	122,357	135,348	135,348	134,586
234603	54320	REPAIRS & MAINT - EQUIPMENT	9,008	9,780	9,780	9,700
234603	54330	REPAIRS AND MAINT - VEHICLES	13,075	8,900	8,322	11,700
234603	55100	BANK SERVICE CHARGES	5,562	6,000	4,700	5,500
234603	55200	INSURANCE	33,702	40,695	40,695	34,136
234603	55300	COMMUNICATIONS	14,092	24,492	9,400	17,892
234603	55311	INTERNET SERVICES	9,112	9,576	8,410	9,576
234603	55313	SOFTWARE MAINTENANCE	176,959	187,240	184,200	207,026
234603	55400	ADVERTISING,DUES AND SUBS.	52,986	50,110	84,500	86,384
234603	55500	PRINTING	7,833	9,010	14,600	9,919
234603	55800	TRAVEL	-	2,700	-	9,750
234603	55900	EDUCATION AND TRAINING	7,515	23,685	11,382	18,920
234603	56100	SIGN ENFORCEMENT SUPPLIES	147	-	300	600
234603	56210	GASOLINE/OIL/FUEL	22,607	29,210	36,500	35,100
234603	56220	OFFICE SUPPLIES	15,909	22,900	21,250	21,720
234603	56230	POSTAGE	14,719	15,020	24,400	21,525
234603	56240	COMPUTER SOFTWARE	1,199	57,132	21,925	30,370
234603	56310	MEETING EXPENSE	-	500	500	500
234603	56320	UNIFORMS	3,997	6,600	4,773	5,000
234603	56340	BOOKS AND PERIODICALS	1,353	4,280	561	-
234603	57400	MACHINERY AND EQUIPMENT	294	4,000	1,000	4,000
234603	57408	COMPUTER EQUIPMENT	4,046	11,800	3,048	11,800
234603	57500	VEHICLES	189,312	-	-	-
234603	57600	OFFICE EQUIP/FURN AND FIXTURES	-	7,485	14,500	2,800
234603	58508	TRSF TO MITIGATION FUND	38,747	78,557	18,355	-
TOTAL PLANNING			1,495,469	1,737,838	1,524,172	1,487,467
PROPERTY DEVELOPMENT						
234605	51100	FULL TIME EMPLOYEES	1,315,700	1,539,057	1,462,443	1,742,772
234605	51300	OVERTIME	931	1,000	1,884	1,000
234605	51310	DISASTER OVERTIME	301	-	-	-

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Account Number		Account Name	2021 Actual	2022 Original Budget	2022 Anticipated	2023 Budget
234605	52100	RETIREMENT CONTRIBUTIONS	159,765	174,611	165,275	197,728
234605	52200	MEDICARE CONTRIBUTIONS	18,513	22,317	21,009	25,270
234605	52300	GROUP INSURANCE	300,098	363,589	328,112	390,937
234605	52400	UNEMPLOYMENT COMPENSATION	675	675	675	725
234605	52410	WORKERS COMPENSATION	33,443	31,716	31,716	35,926
234605	52500	FITNESS CENTER CONTRIBUTIONS	550	900	625	300
234605	55200	INSURANCE	202	-	-	254
234605	57251	FEES, LAB TESTING	49	-	-	-
TOTAL PROPERTY DEVELOPMENT			1,830,227	2,133,865	2,011,739	2,394,912

PROPERTY STANDARDS ENFORCEMENT

234606	53100	PROFESSIONAL SERVICES	525	5,250	13,700	15,000
234606	53180	WEED AND GRASS CUTTING SERVICE	38,535	33,600	94,612	40,400
234606	53181	DEMOLITION EXPENSE	19,450	120,000	59,900	200,000
234606	53182	TRASH ABATEMENT	52,889	78,000	225,565	122,400
234606	53184	ASBESTOS ABATEMENT	-	15,165	-	5,150
TOTAL PROPERTY STANDARDS ENFORCEMENT			111,399	252,015	393,777	382,950

ADJUDICATED PROPERTY

234607	53100	PROFESSIONAL SERVICES	1,178	5,000	3,000	5,000
234607	53319	GIS SERVICES	26,835	29,900	29,900	29,730
234607	55400	ADVERTISING,DUES AND SUBS.	276	2,550	557	2,550
234607	56230	POSTAGE	30	1,200	422	1,200
TOTAL ADJUDICATED PROPERTY			28,319	38,650	33,879	38,480

SEWER COMPLIANCE

234608	51100	FULL TIME EMPLOYEES	194,040	212,764	218,172	238,511
234608	51300	OVERTIME	-	300	-	300
234608	52100	RETIREMENT CONTRIBUTIONS	23,398	23,882	24,503	26,981
234608	52200	MEDICARE CONTRIBUTIONS	2,735	3,086	3,012	3,459
234608	52300	GROUP INSURANCE	61,404	67,067	67,073	67,067
234608	52400	UNEMPLOYMENT COMPENSATION	125	125	125	125
234608	52410	WORKERS COMPENSATION	3,935	3,701	3,701	4,269
234608	52500	FITNESS CENTER CONTRIBUTIONS	354	600	455	600
234608	53183	SEWERAGE ABATEMENT	14,399	30,000	26,575	30,000
234608	53319	GIS SERVICES	53,670	52,324	52,324	52,028
234608	54320	REPAIRS & MAINT - EQUIPMENT	1,170	1,220	1,220	1,300
234608	54330	REPAIRS AND MAINT - VEHICLES	454	1,400	450	2,500
234608	55200	INSURANCE	3,500	3,500	3,500	4,555
234608	55300	TELEPHONE/COMMUNICATIONS	1,188	3,378	2,000	2,256
234608	55311	INTERNET SERVICES	1,608	1,512	1,485	1,512
234608	55400	ADVERTISING,DUES AND SUBS.	750	1,163	2,395	1,163
234608	55500	PRINTING	3,530	1,700	1,700	1,700
234608	55800	TRAVEL	-	100	-	2,500

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Account Number	Account Name	2021 Actual	2022 Original Budget	2022 Anticipated	2023 Budget
234608 55900	EDUCATION AND TRAINING	1,596	5,900	2,092	4,090
234608 56100	MATERIALS AND SUPPLIES	-	-	200	100
234608 56210	GASOLINE/OIL/FUEL	3,278	3,910	7,140	6,000
234608 56220	OFFICE SUPPLIES	1,818	2,500	2,600	2,930
234608 56230	POSTAGE	1,518	4,800	3,693	4,800
234608 56320	UNIFORMS	989	2,000	640	1,200
234608 57400	MACHINERY AND EQUIPMENT	256	200	245	200
234608 57408	COMPUTER EQUIPMENT	-	700	-	700
234608 58848	LOW INCOME SEWER ASSISTANCE	500	10,000	-	-
TOTAL SEWER COMPLIANCE		376,214	437,832	425,300	460,846
TOTAL PLANNING AND DEVELOPMENT FUND:		3,841,629	4,600,200	4,388,867	4,764,655

ADMINISTRATIVE FUND:

ADMINISTRATORS OFFICE

236161 51100	FULL TIME EMPLOYEES	701,983	832,098	809,285	891,407
236161 51200	PART - TIME EMPLOYEES	30,180	27,763	25,000	17,409
236161 51300	OVERTIME	32	2,500	400	1,000
236161 51310	DISASTER OVERTIME	(4,127)	-	-	-
236161 52100	RETIREMENT CONTRIBUTIONS	86,273	95,691	93,068	102,512
236161 52200	MEDICARE CONTRIBUTIONS	10,252	12,468	11,300	13,469
236161 52210	SOCIAL SECURITY CONTRIBUTIONS	1,118	1,721	1,600	1,079
236161 52300	GROUP INSURANCE	105,496	111,767	103,330	111,767
236161 52400	UNEMPLOYMENT COMPENSATION	300	300	300	300
236161 52410	WORKERS COMPENSATION	3,028	3,340	3,340	3,276
236161 52500	FITNESS CENTER CONTRIBUTIONS	1,333	1,300	1,236	1,350
236161 52600	CAR ALLOWANCE	2,596	3,000	3,000	3,000
236161 53160	MEDICAL EXAMS/DRUG SCREENING	266	100	-	200
236161 53310	TECHNOLOGY SERVICES	30,299	33,713	33,713	39,818
236161 54320	REPAIRS & MAINT - EQUIPMENT	2,958	4,000	4,133	4,150
236161 55200	INSURANCE	696	4,636	4,916	3,348
236161 55300	COMMUNICATIONS	12,107	10,000	7,735	5,000
236161 55313	SOFTWARE MAINTENANCE	1,020	1,400	1,400	1,400
236161 55400	ADVERTISING,DUES AND SUBS.	5,065	6,500	5,000	5,000
236161 55500	PRINTING	160	500	200	400
236161 55750	OFFICIAL FEES	-	50	-	-
236161 55800	TRAVEL	3,912	15,800	10,000	21,100
236161 55900	EDUCATION AND TRAINING	-	1,000	50	1,000
236161 55901	REGISTRATION FEES	2,605	7,550	8,070	8,200
236161 56106	HURRICANE LAURA EXPENSE	811	-	-	-
236161 56112	FLOODING EVENT 5/21	61	-	-	-
236161 56220	OFFICE SUPPLIES	5,903	6,500	6,500	6,500
236161 56230	POSTAGE	795	2,000	1,100	1,500
236161 56240	COMPUTER SOFTWARE	400	2,000	1,300	1,500
236161 56310	MEETING EXPENSE	3,596	2,500	2,500	2,500
236161 56340	BOOKS AND PERIODICALS	2,691	4,500	2,800	3,500

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Account Number		Account Name	2021 Actual	2022 Original Budget	2022 Anticipated	2023 Budget
236161	57408	COMPUTER EQUIPMENT	1,347	2,000	1,340	4,000
236161	57600	OFFICE EQUIP/FURN AND FIXTURES	3,063	5,000	2,557	5,000
TOTAL ADMINISTRATORS OFFICE			1,016,218	1,201,697	1,145,173	1,260,685
FINANCE						
236163	51100	FULL TIME EMPLOYEES	1,276,981	1,344,034	1,401,000	1,565,000
236163	51200	PART - TIME EMPLOYEES	78,389	87,156	88,000	90,000
236163	51300	OVERTIME	6,676	6,000	6,000	6,000
236163	51310	DISASTER OVERTIME	311	-	-	-
236163	52100	RETIREMENT CONTRIBUTIONS	156,985	154,564	161,805	180,665
236163	52200	MEDICARE CONTRIBUTIONS	18,988	20,831	21,710	24,085
236163	52210	SOCIAL SECURITY CONTRIBUTIONS	2,236	2,454	2,625	2,450
236163	52300	GROUP INSURANCE	204,384	228,619	231,900	249,000
236163	52400	UNEMPLOYMENT COMPENSATION	450	525	525	575
236163	52410	WORKERS COMPENSATION	4,573	4,945	4,945	5,728
236163	52500	FITNESS CENTER CONTRIBUTIONS	506	1,000	1,400	2,040
236163	52600	CAR ALLOWANCE	449	600	600	600
236163	53009	CONTRACT LABOR	-	2,500	2,000	-
236163	53100	PROFESSIONAL SERVICES	44	4,000	1,000	1,000
236163	53160	MEDICAL EXAMS/DRUG SCREENING	1,458	300	1,000	300
236163	53310	TECHNOLOGY SERVICES	74,247	105,540	105,540	94,155
236163	54320	REPAIRS & MAINT - EQUIPMENT	9,994	8,500	6,500	7,500
236163	55100	BANK SERVICE CHARGES	39	500	100	300
236163	55200	INSURANCE	6,211	8,000	8,000	4,000
236163	55300	COMMUNICATIONS	16,944	14,000	19,500	19,500
236163	55313	SOFTWARE MAINTENANCE	36,551	32,000	26,000	-
236163	55400	ADVERTISING,DUES AND SUBS.	9,074	10,000	7,500	8,000
236163	55500	PRINTING	5,866	5,000	5,000	5,000
236163	55800	TRAVEL	-	1,500	1,500	1,500
236163	55810	MILEAGE	19	100	100	100
236163	55900	EDUCATION AND TRAINING	7,912	7,500	7,000	7,500
236163	56105	COVID-19 EXPENDITURES	92	-	-	-
236163	56106	HURRICANE LAURA EXPENSE	6,444	-	-	-
236163	56110	MEDICAL SUPPLIES	-	300	-	-
236163	56112	FLOODING EVENT 5/21	251	-	-	-
236163	56117	2021 TS Nicholas / Tornado	113	-	-	-
236163	56210	GASOLINE/OIL/FUEL	408	250	-	-
236163	56220	OFFICE SUPPLIES	28,690	30,000	30,000	28,000
236163	56230	POSTAGE	9,712	15,000	17,000	17,000
236163	56240	COMPUTER SOFTWARE	6,290	5,000	3,000	28,500
236163	56340	BOOKS AND PERIODICALS	-	500	-	-
236163	57400	MACHINERY AND EQUIPMENT	8,674	11,000	8,530	5,000
236163	57408	COMPUTER EQUIPMENT	-	-	1,200	-
236163	57600	OFFICE EQUIP/FURN AND FIXTURES	318	5,000	6,500	3,500
TOTAL FINANCE			1,980,277	2,117,218	2,177,480	2,356,998

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Account Number		Account Name	2021 Actual	2022 Original Budget	2022 Anticipated	2023 Budget
HUMAN RESOURCES						
236165	51100	FULL TIME EMPLOYEES	529,283	584,280	585,350	655,294
236165	51200	PART - TIME EMPLOYEES	12,913	15,000	18,285	15,000
236165	51300	OVERTIME	158	5,000	2,500	5,000
236165	51310	DISASTER OVERTIME	1,168	-	-	-
236165	52100	RETIREMENT CONTRIBUTIONS	64,168	67,192	67,192	74,421
236165	52200	MEDICARE CONTRIBUTIONS	7,521	8,690	8,690	9,601
236165	52210	SOCIAL SECURITY CONTRIBUTIONS	808	930	1,136	930
236165	52300	GROUP INSURANCE	125,297	133,800	138,973	133,800
236165	52400	UNEMPLOYMENT COMPENSATION	525	275	275	275
236165	52410	WORKERS COMPENSATION	2,113	2,136	2,136	2,226
236165	52500	FITNESS CENTER CONTRIBUTIONS	30	3,000	1,500	3,000
236165	53100	PROFESSIONAL SERVICES	40	35,000	20,000	50,000
236165	53160	MEDICAL EXAMS/DRUG SCREENING	852	2,500	2,000	2,500
236165	53310	TECHNOLOGY SERVICES	30,469	42,154	42,154	38,183
236165	54320	REPAIRS & MAINT - EQUIPMENT	6,130	5,000	6,990	7,500
236165	54330	REPAIRS AND MAINT - VEHICLES	1,426	500	-	-
236165	55200	INSURANCE	4,905	6,268	6,268	5,342
236165	55300	COMMUNICATIONS	5,204	5,500	4,171	5,000
236165	55313	SOFTWARE MAINTENANCE	11,021	6,000	4,226	6,000
236165	55400	ADVERTISING,DUES AND SUBS.	1,814	6,500	2,500	5,000
236165	55500	PRINTING	5,679	5,000	3,000	3,500
236165	55800	TRAVEL	-	12,500	8,000	7,100
236165	55900	EDUCATION AND TRAINING	(182)	17,500	15,000	10,000
236165	55906	INTERDEPARTMENT TRAINING	395	12,500	12,236	12,500
236165	56104	HURRICANE IDA	1,991	-	-	-
236165	56210	GASOLINE/OIL/FUEL	116	500	250	250
236165	56220	OFFICE SUPPLIES	14,241	22,500	18,000	20,000
236165	56230	POSTAGE	333	2,500	1,000	1,500
236165	56240	COMPUTER SOFTWARE	37,167	40,000	40,000	44,000
236165	56312	RECOGNITION EXPENSE	12,425	16,000	11,000	13,000
236165	56340	BOOKS AND PERIODICALS	-	500	250	250
236165	57408	COMPUTER EQUIPMENT	13,125	5,000	4,000	5,000
236165	57600	OFFICE EQUIP/FURN AND FIXTURES	29,148	20,000	5,000	5,000
236165	58315	RECRUITING EXPENSE	4,169	3,000	5,478	5,000
TOTAL HUMAN RESOURCES			924,451	1,087,224	1,037,560	1,146,172
RISK MANAGEMENT						
236166	51100	FULL TIME EMPLOYEES	363,267	483,331	452,789	526,899
236166	51200	PART - TIME EMPLOYEES	-	15,000	-	-
236166	51300	OVERTIME	25	-	-	250
236166	51310	DISASTER OVERTIME	141	5,000	-	-
236166	52100	RETIREMENT CONTRIBUTIONS	42,948	55,583	51,611	60,593
236166	52200	MEDICARE CONTRIBUTIONS	5,081	7,008	6,208	7,640
236166	52300	GROUP INSURANCE	65,506	107,040	94,014	107,328

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Account Number		Account Name	2021 Actual	2022 Original Budget	2022 Anticipated	2023 Budget
236166	52400	UNEMPLOYMENT COMPENSATION	400	200	200	200
236166	52410	WORKERS COMPENSATION	1,802	1,380	1,380	1,677
236166	52500	FITNESS CENTER CONTRIBUTIONS	242	800	316	800
236166	53160	MEDICAL EXAMS/DRUG SCREENING	346	150	350	150
236166	53310	TECHNOLOGY SERVICES	21,139	29,852	29,852	33,165
236166	54320	REPAIRS & MAINT - EQUIPMENT	6,442	7,500	6,400	5,000
236166	54330	REPAIRS AND MAINT - VEHICLES	20	500	4,437	5,000
236166	55200	INSURANCE	4,800	2,897	2,897	4,711
236166	55300	COMMUNICATIONS	2,588	4,500	2,677	3,000
236166	55313	SOFTWARE MAINTENANCE	809	-	1,921	2,000
236166	55400	ADVERTISING,DUES AND SUBS.	3,355	1,800	1,771	1,800
236166	55500	PRINTING	1,520	1,000	537	600
236166	55800	TRAVEL	979	4,000	-	-
236166	55810	MILEAGE	-	250	130	250
236166	55900	EDUCATION AND TRAINING	5,263	15,000	5,644	6,000
236166	56107	HURRICANE DELTA EXPENSE	553	-	-	-
236166	56210	GASOLINE/OIL/FUEL	343	1,560	600	1,000
236166	56220	OFFICE SUPPLIES	4,058	6,500	7,186	6,500
236166	56230	POSTAGE	2,849	2,800	2,902	2,800
236166	56240	COMPUTER SOFTWARE	4,620	7,000	4,500	5,000
236166	56320	UNIFORMS	-	800	732	800
236166	56340	BOOKS AND PERIODICALS	-	300	-	-
236166	57400	MACHINERY AND EQUIPMENT	2,645	10,000	4,082	4,000
236166	57408	COMPUTER EQUIPMENT	-	200	-	-
236166	57600	OFFICE EQUIP/FURN AND FIXTURES	78	5,000	-	-
TOTAL RISK MANAGEMENT			541,818	776,951	683,136	787,163

MISC ADMIN ACTIVITIES

236167	53100	PROFESSIONAL SERVICES	357,107	360,000	300,000	326,000
236167	53194	FINANCIAL ON-LINE SERVICES	32,250	28,200	28,000	28,000
236167	53319	GIS SERVICES	26,835	29,900	29,900	29,730
236167	55950	SOFTWARE TRAINING	-	54,000	28,500	22,825
236167	56243	DATA PROCESSING SOFTWARE	421,321	496,500	403,510	402,371
236167	57600	OFFICE EQUIP/FURN AND FIXTURES	170,022	25,000	15,000	10,000
236167	58530	GRANT TO I/T DEPARTMENT	155,000	75,000	75,000	225,000
TOTAL MISC ADMIN ACTIVITIES			1,162,536	1,068,600	879,910	1,043,926

TOTAL ADMINISTRATIVE FUND:

5,625,299	6,251,690	5,923,259	6,594,944
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INFORMATION TECHNOLOGY DEPT:

INFORMATION TECHNOLOGY

238169	51100	FULL TIME EMPLOYEES	618,772	698,238	711,906	772,584
238169	51200	PART - TIME EMPLOYEES	5,983	13,200	13,498	13,200
238169	51300	OVERTIME	359	1,500	1,500	2,000

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Account Number		Account Name	2021 Actual	2022 Original Budget	2022 Anticipated	2023 Budget
238169	51310	DISASTER OVERTIME	358	-	-	-
238169	52100	RETIREMENT CONTRIBUTIONS	68,997	80,470	80,470	89,077
238169	52200	MEDICARE CONTRIBUTIONS	8,511	10,338	10,338	11,203
238169	52210	SOCIAL SECURITY CONTRIBUTIONS	3,797	5,350	5,350	4,350
238169	52300	GROUP INSURANCE	138,880	160,560	160,560	160,560
238169	52400	UNEMPLOYMENT COMPENSATION	300	325	325	325
238169	52410	WORKERS COMPENSATION	2,307	2,213	2,213	2,765
238169	52500	FITNESS CENTER CONTRIBUTIONS	642	600	950	1,000
238169	53100	PROFESSIONAL SERVICES	3,375	7,500	11,500	7,500
238169	53160	MEDICAL EXAMS/DRUG SCREENING	456	150	500	150
238169	54320	REPAIRS & MAINT - EQUIPMENT	91,681	97,000	131,502	125,000
238169	54330	REPAIRS AND MAINT - VEHICLES	60	500	241	-
238169	55100	BANK SERVICE CHARGES	4	-	-	-
238169	55200	INSURANCE	8,980	10,544	10,544	107,530
238169	55300	COMMUNICATIONS	14,951	8,600	9,000	9,200
238169	55311	INTERNET SERVICES	30,915	38,400	42,960	45,600
238169	55313	SOFTWARE MAINTENANCE	69,365	31,600	26,500	28,400
238169	55400	ADVERTISING,DUES AND SUBS.	778	3,550	2,500	3,550
238169	55800	TRAVEL	-	9,600	8,500	5,500
238169	55900	EDUCATION AND TRAINING	16,377	26,275	10,500	24,275
238169	56100	MATERIALS AND SUPPLIES	344	750	750	750
238169	56106	HURRICANE LAURA EXPENSE	71,220	-	-	-
238169	56210	GASOLINE/OIL/FUEL	169	500	300	500
238169	56220	OFFICE SUPPLIES	4,270	4,000	4,000	4,000
238169	56240	COMPUTER SOFTWARE	261,144	253,826	264,201	302,000
238169	56320	UNIFORMS	-	1,100	1,100	1,100
238169	57400	MACHINERY AND EQUIPMENT	50,792	90,750	62,750	90,750
238169	57408	COMPUTER EQUIPMENT	35,213	46,000	56,353	52,200
238169	57600	OFFICE EQUIP/FURN AND FIXTURES	-	2,500	2,000	2,500
238169	58577	TRSF TO GIS/SHARED COST	13,554	15,322	15,322	16,742
TOTAL INFORMATION TECHNOLOGY			1,522,551	1,621,261	1,648,133	1,884,311

GIS FUND:

GIS						
239170	51100	FULL TIME EMPLOYEES	483,534	518,363	508,578	528,648
239170	51300	OVERTIME	117	-	-	-
239170	51310	DISASTER OVERTIME	114	-	-	-
239170	52100	RETIREMENT CONTRIBUTIONS	59,261	63,499	57,184	59,553
239170	52200	MEDICARE CONTRIBUTIONS	6,734	7,516	7,044	7,509
239170	52210	SOCIAL SECURITY CONTRIBUTIONS	-	300	300	300
239170	52300	GROUP INSURANCE	107,867	107,918	117,116	107,640
239170	52400	UNEMPLOYMENT COMPENSATION	200	200	200	200
239170	52410	WORKERS COMPENSATION	8,891	8,885	8,891	9,488
239170	52500	FITNESS CENTER CONTRIBUTIONS	250	1,200	300	600
239170	53025	GIS PROJECT	42,887	43,000	73,992	73,992

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Account Number		Account Name	2021 Actual	2022 Original Budget	2022 Anticipated	2023 Budget
239170	53100	PROFESSIONAL SERVICES	2,800	-	2,800	-
239170	53160	MEDICAL EXAMS/DRUG SCREENING	-	250	-	250
239170	53190	CONTRACT SERVICES	46,698	61,500	39,950	49,500
239170	53310	TECHNOLOGY SERVICES	22,932	21,032	21,032	20,879
239170	54320	REPAIRS & MAINT - EQUIPMENT	5,474	5,500	5,500	5,500
239170	55100	BANK SERVICE CHARGES	34	100	50	100
239170	55200	INSURANCE	587	1,703	1,731	665
239170	55300	COMMUNICATIONS	5,450	4,340	3,890	4,340
239170	55313	SOFTWARE MAINTENANCE	46,884	50,700	50,700	50,700
239170	55400	ADVERTISING,DUES AND SUBS.	469	750	750	750
239170	55500	PRINTING	118	500	250	500
239170	55800	TRAVEL	-	1,200	-	1,200
239170	55810	MILEAGE	-	250	-	250
239170	55900	EDUCATION AND TRAINING	-	14,000	5,000	12,500
239170	56100	MATERIALS AND SUPPLIES	4,322	4,500	4,500	4,500
239170	56105	COVID-19 EXPENDITURES	104	-	50	-
239170	56220	OFFICE SUPPLIES	4,471	4,500	4,500	4,500
239170	56230	POSTAGE	1	10	10	10
239170	56240	COMPUTER SOFTWARE	1,199	3,450	3,450	1,200
239170	57400	MACHINERY AND EQUIPMENT	603	70,000	8,000	70,000
239170	57408	COMPUTER EQUIPMENT	3,319	4,600	4,800	4,600
239170	57600	OFFICE EQUIP/FURN AND FIXTURES	603	1,000	-	1,000
TOTAL GIS			855,923	1,000,767	930,569	1,020,873

CRIMINAL COURT FUND:

JURY & WITNESS

240171	53120	JURY AND WITNESS FEES-CRIMINAL	256,824	350,000	350,000	350,000
240171	53121	JURY AND WITNESS FEES - CIVIL	3,590	5,000	10,000	5,000
240171	53211	COURT ATTENDANCE - BALIFFS	61,744	60,000	60,000	60,000
240171	53300	INTERGOVERNMENTAL SERVICE CHG	167,348	174,208	174,208	179,016
240171	55100	BANK SERVICE CHARGES	1,247	1,000	1,000	1,000
TOTAL JURY & WITNESS			490,752	590,208	595,208	595,016

DISTRICT JUDGES FUND:

DISTRICT JUDGES

241173	51100	FULL TIME EMPLOYEES	2,228,030	2,333,107	2,333,107	2,489,932
241178	51200	PART - TIME EMPLOYEES	74,595	73,000	102,900	145,000
241173	52100	RETIREMENT CONTRIBUTIONS	269,284	275,176	275,176	292,603
241178	52200	MEDICARE CONTRIBUTIONS	32,395	33,820	33,820	36,105
241173	52210	SOCIAL SECURITY CONTRIBUTIONS	4,625	3,000	5,200	4,000
241173	52300	GROUP INSURANCE	543,191	631,964	631,964	605,268
241173	52400	UNEMPLOYMENT COMPENSATION	1,200	2,250	2,250	2,250
241173	52410	WORKERS COMPENSATION	10,408	8,115	8,115	8,115

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Account Number		Account Name	2021 Actual	2022 Original Budget	2022 Anticipated	2023 Budget
241178	52500	FITNESS CENTER CONTRIBUTIONS	1,248	2,352	2,352	2,397
241178	53009	CONTRACT LABOR	-	-	60,000	50,000
241173	53100	PROFESSIONAL SERVICES	5,084	35,000	35,000	35,000
241173	53190	CONTRACT SERVICES	-	1,000	1,000	1,000
241173	53323	TRANSFER TO OJJS - FINS	51,498	68,664	68,664	68,664
241178	54100	UTILITIES	-	-	-	1,500
241173	54310	REPAIRS & MAINT - BLDG & GRNDS	-	3,000	3,000	3,000
241173	54320	REPAIRS & MAINT - EQUIPMENT	85,103	50,000	50,000	50,000
241173	54415	PARKING RENTAL	-	1,932	1,932	1,932
241173	54420	RENTALS - EQUIPMENT	13,196	30,000	30,000	30,000
241173	55100	BANK SERVICE CHARGES	59	-	67	-
241173	55200	INSURANCE	9,142	20,000	20,000	20,000
241173	55300	COMMUNICATIONS	35,000	32,000	32,000	33,500
241178	55500	PRINTING	3,552	3,000	3,500	3,500
241173	55800	TRAVEL	2,494	10,000	10,000	10,000
241178	55850	TRANSPORTATION SERVICES	-	-	1,000	10,000
241173	55900	EDUCATION AND TRAINING	3,709	17,500	17,500	17,500
241178	56100	MATERIALS AND SUPPLIES	-	-	500	1,000
241178	56101	SUPPLIES	-	-	1,000	2,500
241173	56220	OFFICE SUPPLIES	14	-	500	500
241173	56230	POSTAGE	-	-	500	500
241178	56300	FOOD	-	-	1,000	5,000
241173	56341	LAW LIBRARY	51,664	47,000	47,000	47,000
241173	57300	CAPITAL IMPROVEMENTS	-	3,000	3,000	3,000
241173	57600	OFFICE EQUIP/FURN AND FIXTURES	65,597	125,000	125,000	125,000
241178	58303	INCENTIVES	-	-	1,500	1,500
241173	58309	GRANT TO CHILD SUPPORT FUND	188,772	165,688	171,788	155,088
TOTAL DISTRICT JUDGES			3,679,860	3,975,568	4,080,335	4,262,354

DISTRICT ATTORNEY FUND:

CRIMINAL PROSECUTIONS						
242177	51100	FULL TIME EMPLOYEES	4,351,753	4,477,712	4,330,000	4,450,000
242177	51200	PART - TIME EMPLOYEES	451,200	444,712	440,000	450,000
242177	51300	OVERTIME	15,885	20,000	10,000	10,000
242177	52100	RETIREMENT CONTRIBUTIONS	462,503	496,500	468,500	512,000
242177	52200	MEDICARE CONTRIBUTIONS	66,240	71,500	66,500	71,000
242177	52210	SOCIAL SECURITY CONTRIBUTIONS	14,530	17,500	22,000	25,000
242177	52300	GROUP INSURANCE	1,351,591	1,350,000	1,263,000	1,300,000
242177	52400	UNEMPLOYMENT COMPENSATION	3,450	3,200	3,200	3,150
242177	52500	FITNESS CENTER CONTRIBUTIONS	3,453	4,000	5,000	5,000
242177	53009	CONTRACT LABOR	57,200	42,000	42,000	42,000
242177	53100	PROFESSIONAL SERVICES	600	-	4,947	-
242177	53160	MEDICAL EXAMS/BACKGROUND CK	-	-	300	-
242177	54320	REPAIRS & MAINT - EQUIPMENT	31	-	-	-
242177	55100	BANK SERVICE CHARGES	15	-	20	25

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Account Number	Account Name	2021 Actual	2022 Original Budget	2022 Anticipated	2023 Budget
242177 55200	INSURANCE	1,242	2,000	-	-
242177 55300	COMMUNICATIONS	29,090	25,000	23,000	25,000
242177 55500	PRINTING	45,108	60,000	60,000	60,000
242177 55750	OFFICIAL FEES	2,570	5,000	1,000	-
242177 56220	OFFICE SUPPLIES	26,818	30,000	14,000	10,000
242177 56341	LAW LIBRARY	68,882	80,000	84,000	65,000
242177 58300	PUBLICITY PROMOTION	23,951	30,000	30,000	30,000
TOTAL CRIMINAL PROSECUTIONS		6,976,112	7,159,124	6,867,467	7,058,175

VETERANS COURT

242179 51100	FULL TIME EMPLOYEES	37,024	29,120	50,000	30,000
242179 51200	PART - TIME EMPLOYEES	-	-	2,600	5,000
242179 52100	RETIREMENT CONTRIBUTIONS	4,520	3,349	5,500	3,500
242179 52200	MEDICARE CONTRIBUTIONS	530	423	800	510
242179 52210	SOCIAL SECURITY CONTRIBUTIONS	-	-	200	310
242179 52300	GROUP INSURANCE	14,526	13,380	19,000	13,500
242179 52400	UNEMPLOYMENT COMPENSATION	50	25	25	50
242179 53100	PROFESSIONAL SERVICES	20,560	18,000	30,000	36,000
242179 53162	DRUG SCREENS	16,560	12,000	12,000	5,000
242179 56220	OFFICE SUPPLIES	-	-	1,300	1,000
TOTAL VETERANS COURT		93,770	76,297	121,425	94,870

DWI COURT

242184 51100	FULL TIME EMPLOYEES	29,414	27,992	28,500	30,000
242184 51200	PART - TIME EMPLOYEES	5,300	2,680	7,700	7,700
242184 51300	OVERTIME	623	-	200	-
242184 52100	RETIREMENT CONTRIBUTIONS	3,679	3,250	3,300	3,500
242184 52200	MEDICARE CONTRIBUTIONS	506	445	550	600
242184 52210	SOCIAL SECURITY CONTRIBUTIONS	329	170	500	500
242184 52300	GROUP INSURANCE	13,380	13,380	13,500	13,500
242184 52400	UNEMPLOYMENT COMPENSATION	75	50	50	50
242184 52500	FITNESS CENTER CONTRIBUTIONS	49	-	49	-
242184 53100	PROFESSIONAL SERVICES	2,000	-	-	-
242184 53162	DRUG/ALCOHOL TESTING	4,186	6,000	9,000	7,000
242184 55715	COUNSELING SERVICES	20,217	24,000	37,000	24,000
242184 55800	TRAVEL	-	-	1,100	-
242184 56220	OFFICE SUPPLIES	365	-	171	-
TOTAL DWI COURT		80,122	77,967	101,620	86,850

RE-ENTRY COURT

242186 51100	FULL TIME EMPLOYEES	-	-	-	7,500
242186 52100	RETIREMENT CONTRIBUTIONS	-	-	-	863
242186 52200	MEDICARE CONTRIBUTIONS	-	-	-	109
242186 52300	GROUP INSURANCE	-	-	-	3,345

Calcasieu Parish Police Jury

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Account Number	Account Name	2021 Actual	2022 Original Budget	2022 Anticipated	2023 Budget
242186 52400	UNEMPLOYMENT COMPENSATION	-	-	-	25
242186 53162	DRUG SCREENS	-	-	-	3,000
242186 55715	COUNSELING SERVICES	-	-	-	6,000
TOTAL RE-ENTRY COURT		-	-	-	20,842
TOTAL DISTRICT ATTORNEY FUND:		7,150,004	7,313,388	7,090,512	7,260,737

JUDICIAL EXPENSE FUND:

DISTRICT JUDGES

243173 53009	CONTRACT LABOR	5,580	5,000	5,000	5,000
243173 53310	TECHNOLOGY SERVICES	12,859	24,795	25,588	24,311
243173 54410	STORAGE FEES	1,051	800	1,000	1,000
243173 55100	BANK SERVICE CHARGES	3	100	100	100
243173 55400	ADVERTISING, DUES AND SUBS.	359	1,000	1,000	1,000
243173 56220	OFFICE SUPPLIES	26,730	33,000	33,000	33,000
243173 56230	POSTAGE	1,293	2,700	2,700	2,700
243173 56240	COMPUTER SOFTWARE	19,736	40,000	40,000	40,000
243173 56310	MEETING EXPENSE	5,149	5,000	5,000	6,500
TOTAL DISTRICT JUDGES		72,760	112,395	113,388	113,611

PARISH LIBRARY FUND:

COMPUTING & COLLECTION SVCS

244531 51100	FULL TIME EMPLOYEES	794,724	872,253	872,253	996,427
244531 51300	OVERTIME	-	-	176	-
244531 52100	RETIREMENT CONTRIBUTIONS	89,915	103,231	103,231	111,089
244531 52200	MEDICARE CONTRIBUTIONS	11,235	12,219	12,219	14,007
244531 52300	GROUP INSURANCE	198,083	210,240	210,240	223,380
244531 52400	UNEMPLOYMENT COMPENSATION	400	400	400	425
244531 52410	WORKERS COMPENSATION	4,795	3,317	3,317	8,065
244531 52500	FITNESS CENTER CONTRIBUTIONS	329	2,880	2,880	3,060
244531 53100	PROFESSIONAL SERVICES	6,320	10,000	5,000	10,000
244531 53160	MEDICAL EXAMS/DRUG SCREENING	-	362	100	-
244531 53201	BINDERY	5,448	7,100	3,500	7,100
244531 53310	TECHNOLOGY SERVICES	-	-	-	1,132
244531 54320	REPAIRS & MAINT - EQUIPMENT	63,330	95,000	92,000	95,000
244531 54420	RENTALS - EQUIPMENT	1,402	2,500	1,200	2,500
244531 55300	COMMUNICATIONS	179,911	208,400	198,500	210,000
244531 55313	SOFTWARE MAINTENANCE	222,551	300,000	300,000	320,000
244531 55810	MILEAGE	2,083	4,700	2,300	4,700
244531 55900	EDUCATION AND TRAINING	2,438	15,000	12,000	15,000
244531 561001	SUPPLIES - PUBLIC	2,430	26,000	2,500	24,400
244531 561006	SUPPLIES - STAFF	2,833	8,650	3,500	8,650
244531 56106	HURRICANE LAURA EXPENSE	-	-	87,500	-

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Account Number		Account Name	2021 Actual	2022 Original Budget	2022 Anticipated	2023 Budget
244531	56230	POSTAGE	4,754	4,750	4,750	4,750
244531	56240	COMPUTER SOFTWARE	22,363	5,000	5,000	5,000
244531	56401	BOOKS	271,949	415,000	415,000	415,000
244531	56402	DVD'S	138,230	341,000	250,000	331,000
244531	56403	LIBRARY MATERIAL - OTHER	681,650	682,000	682,000	600,000
244531	56404	MAGAZINES AND NEWSPAPERS	56,374	75,000	64,000	64,000
244531	56405	ELECTRONIC RESOURCES	143,046	200,000	105,000	170,000
244531	56406	MICROFORMS	-	8,400	8,400	8,400
244531	56407	RECORDINGS	69,479	65,000	45,000	75,000
244531	57408	COMPUTER EQUIPMENT	198,585	250,000	250,000	325,000
244531	57600	OFFICE EQUIP/FURN AND FIXTURES	-	75,000	75,000	-
244531	58305	GRANT EXPENDITURES	-	-	46,100	-
244531	58320	DONATION EXPENDITURE	3,291	-	4,362	-
244531	58911	REFUNDS	1,480	5,000	2,500	5,000
TOTAL COMPUTING & COLLECTION SVCS			3,179,428	4,008,402	3,869,928	4,058,085

LIBRARY ADMINISTRATION

244533	51100	FULL TIME EMPLOYEES	260,566	290,465	290,465	331,642
244533	51200	PART - TIME EMPLOYEES	-	19,230	-	-
244533	52100	RETIREMENT CONTRIBUTIONS	31,919	35,582	35,582	36,473
244533	52200	MEDICARE CONTRIBUTIONS	3,578	4,491	4,491	4,599
244533	52210	SOCIAL SECURITY CONTRIBUTIONS	-	1,192	-	-
244533	52300	GROUP INSURANCE	53,778	52,560	52,560	52,560
244533	52400	UNEMPLOYMENT COMPENSATION	100	125	125	100
244533	52410	WORKERS COMPENSATION	955	881	881	1,121
244533	52500	FITNESS CENTER CONTRIBUTIONS	288	720	500	720
244533	53009	CONTRACT LABOR	-	50	-	50
244533	53100	PROFESSIONAL SERVICES	-	1,000	500	1,000
244533	53160	MEDICAL EXAMS/DRUG SCREENING	706	181	-	181
244533	53300	INTERGOVERNMENTAL SERVICE CHG	264,995	291,779	291,779	327,863
244533	54320	REPAIRS & MAINT - EQUIPMENT	6,214	20,000	9,000	10,000
244533	54420	RENTALS - EQUIPMENT	-	-	270	-
244533	55100	BANK SERVICE CHARGES	2,684	4,500	4,100	4,500
244533	55313	SOFTWARE MAINTENANCE	-	-	644	-
244533	55400	ADVERTISING,DUES AND SUBS.	3,877	5,000	5,000	5,000
244533	55810	MILEAGE	1,617	3,500	2,500	3,500
244533	55900	EDUCATION AND TRAINING	672	7,800	3,000	7,800
244533	561001	SUPPLIES - PUBLIC	671	3,000	3,000	3,000
244533	561006	SUPPLIES - STAFF	2,308	7,000	5,700	7,000
244533	56120	VOLUNTEER SUPPLIES	-	500	-	500
244533	56230	POSTAGE	312	1,500	1,500	1,500
244533	57600	OFFICE EQUIP/FURN AND FIXTURES	-	500	500	500
244533	58671	CEA - CITY OF LC	-	75,000	75,000	75,000
TOTAL LIBRARY ADMINISTRATION			635,241	826,556	787,097	874,609

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LIBRARY FACILITIES MANAGEMENT						
244535	51100	FULL TIME EMPLOYEES	270,334	342,792	342,792	390,615
244535	51200	PART - TIME EMPLOYEES	12,085	8,902	8,902	9,720
244535	51300	OVERTIME	40	-	369	-
244535	52100	RETIREMENT CONTRIBUTIONS	24,172	32,195	32,195	31,629
244535	52200	MEDICARE CONTRIBUTIONS	3,995	5,100	5,100	5,395
244535	52210	SOCIAL SECURITY CONTRIBUTIONS	5,049	5,510	5,510	6,016
244535	52300	GROUP INSURANCE	84,147	105,120	105,120	105,120
244535	52400	UNEMPLOYMENT COMPENSATION	225	225	225	225
244535	52410	WORKERS COMPENSATION	10,785	10,127	10,127	7,867
244535	52500	FITNESS CENTER CONTRIBUTIONS	146	1,440	1,440	1,440
244535	53009	CONTRACT LABOR	342,410	400,000	375,000	450,000
244535	53100	PROFESSIONAL SERVICES	27,806	-	3,600	-
244535	53109	PROJECT MANAGEMENT COST	-	-	37,286	19,476
244535	53160	MEDICAL EXAMS/DRUG SCREENING	395	362	250	400
244535	53190	CONTRACT SERVICES	257,158	400,000	400,000	500,000
244535	54100	UTILITIES	283,846	392,000	350,000	420,000
244535	54310	REPAIRS & MAINT - BLDG & GRNDS	148,808	100,000	100,000	150,000
244535	54320	REPAIRS & MAINT - EQUIPMENT	1,779	3,000	1,200	3,000
244535	54330	REPAIRS AND MAINT - VEHICLES	8,911	10,000	16,500	12,000
244535	54410	RENTALS - BUILDING	13,869	28,500	71,131	55,000
244535	54420	RENTALS - EQUIPMENT	911	6,000	-	6,000
244535	55200	INSURANCE	117,980	285,470	313,331	424,728
244535	55810	MILEAGE	1,448	1,500	1,300	2,000
244535	56100	MATERIALS AND SUPPLIES	42,522	50,000	50,000	80,000
244535	561001	SUPPLIES - PUBLIC	609	-	277	-
244535	561006	SUPPLIES - STAFF	339	500	362	1,000
244535	56105	COVID-19 EXPENDITURES	38,366	-	-	-
244535	56106	HURRICANE LAURA EXPENSE	37,466	-	2,150	-
244535	56210	GASOLINE/OIL/FUEL	11,669	25,000	25,000	25,000
244535	56320	UNIFORMS	1,690	3,000	2,500	3,000
244535	57300	CAPITAL IMPROVEMENTS	26,822	3,348,407	2,697,420	2,215,762
244535	57400	MACHINERY AND EQUIPMENT	-	10,000	10,000	10,000
244535	57500	VEHICLES	-	40,000	252	-
244535	57600	OFFICE EQUIP/FURN AND FIXTURES	28,505	300,000	294,961	1,100,000
244535	58516	TRANSFER TO DR CAPITAL FUND	-	-	-	2,613,734
TOTAL LIBRARY FACILITIES MANAGEMENT			1,804,288	5,915,150	5,264,300	8,649,127
LIBRARY PUBLIC SERVICES						
244537	51100	FULL TIME EMPLOYEES	2,539,044	2,807,690	2,807,690	3,131,590
244537	51200	PART - TIME EMPLOYEES	234,960	353,020	353,020	381,382
244537	51300	OVERTIME	6	-	11	-
244537	52100	RETIREMENT CONTRIBUTIONS	311,790	345,766	345,766	361,385
244537	52200	MEDICARE CONTRIBUTIONS	39,039	45,458	45,458	50,427
244537	52210	SOCIAL SECURITY CONTRIBUTIONS	11,446	19,374	19,374	20,786

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244537	52300	GROUP INSURANCE	876,934	919,800	919,800	959,220
244537	52400	UNEMPLOYMENT COMPENSATION	2,425	2,550	2,550	2,550
244537	52410	WORKERS COMPENSATION	11,697	11,270	11,270	11,338
244537	52500	FITNESS CENTER CONTRIBUTIONS	1,909	12,960	12,960	13,320
244537	53100	PROFESSIONAL SERVICES	7,931	38,750	38,750	38,750
244537	53160	MEDICAL EXAMS/DRUG SCREENING	1,717	8,645	3,000	8,645
244537	54320	REPAIRS & MAINT - EQUIPMENT	10,231	16,500	11,000	16,500
244537	55400	ADVERTISING,DUES AND SUBS.	-	-	224	-
244537	55810	MILEAGE	2,983	20,488	11,500	20,488
244537	55900	EDUCATION AND TRAINING	6,650	46,250	42,200	46,250
244537	56100	MATERIALS AND SUPPLIES	233	-	3,883	-
244537	561001	SUPPLIES - PUBLIC	11,893	36,361	10,000	36,361
244537	561002	SUPPLIES - CHILDREN	17,375	21,500	21,500	21,500
244537	561003	SUPPLIES - GRANT PROGRAM	3,000	5,840	(3,500)	5,840
244537	561004	SUPPLIES - ADULT	2,386	15,000	15,000	15,000
244537	561005	SUPPLIES - YOUNG ADULT	6,912	15,000	15,000	15,000
244537	561006	SUPPLIES - STAFF	41,636	35,000	30,500	35,000
244537	561007	SUPPLIES - OUTREACH PROGRAM	6,528	5,000	6,100	10,000
244537	561010	SUPPLIES - DONATIONS	-	1,000	-	1,000
244537	56230	POSTAGE	-	1,000	1,000	1,000
244537	57600	OFFICE EQUIP/FURN AND FIXTURES	4,158	8,700	8,700	8,700
TOTAL LIBRARY PUBLIC SERVICES			4,152,882	4,792,922	4,732,756	5,212,032
LIBRARY HUMAN RES & PROG						
244539	51100	FULL TIME EMPLOYEES	158,970	177,847	177,847	204,339
244539	52100	RETIREMENT CONTRIBUTIONS	19,474	21,786	21,786	22,334
244539	52200	MEDICARE CONTRIBUTIONS	2,238	2,579	2,579	2,816
244539	52300	GROUP INSURANCE	40,212	39,420	39,420	39,420
244539	52400	UNEMPLOYMENT COMPENSATION	75	75	75	75
244539	52410	WORKERS COMPENSATION	593	606	606	686
244539	52500	FITNESS CENTER CONTRIBUTIONS	96	540	540	540
244539	53100	PROFESSIONAL SERVICES	-	2,000	1,000	2,000
244539	53160	MEDICAL EXAMS/DRUG SCREENING	728	750	200	750
244539	54420	RENTALS - EQUIPMENT	-	750	300	750
244539	55400	ADVERTISING,DUES AND SUBS.	815	2,000	1,000	2,000
244539	55500	PRINTING	560	1,000	-	1,000
244539	55810	MILEAGE	501	1,000	500	1,000
244539	55900	EDUCATION AND TRAINING	6,777	18,000	9,000	18,000
244539	561006	SUPPLIES - STAFF	5,994	5,000	4,000	5,000
244539	56230	POSTAGE	-	110	-	110
TOTAL LIBRARY HUMAN RES & PROG			237,033	273,463	258,853	300,820
TOTAL PARISH LIBRARY FUND:			10,008,872	15,816,493	14,912,934	19,094,673

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Account Number	Account Name	2021 Actual	2022 Original Budget	2022 Anticipated	2023 Budget
HOUSING DEPARTMENT FUND:					
DHAP					
246477	51100 FULL TIME EMPLOYEES	47,760	217,445	251,249	168,469
246477	51200 PART - TIME EMPLOYEES	14,580	-	-	-
246477	51300 OVERTIME	471	1,000	-	-
246477	52100 RETIREMENT CONTRIBUTIONS	6,059	25,107	28,894	19,417
246477	52200 MEDICARE CONTRIBUTIONS	913	3,166	3,643	2,448
246477	52210 SOCIAL SECURITY CONTRIBUTIONS	933	-	212	-
246477	52300 GROUP INSURANCE	7,473	71,583	69,250	40,140
246477	52400 UNEMPLOYMENT COMPENSATION	-	134	134	75
246477	52410 WORKERS COMPENSATION	-	3,001	3,001	2,254
246477	52500 FITNESS CENTER CONTRIBUTIONS	-	-	11	252
246477	53160 MEDICAL EXAMS/BACKGROUND CK	1,055	-	-	-
246477	53190 CONTRACT SERVICES	1,707	-	-	2,500
246477	53300 INTERGOVERNMENTAL SERVICE CHG	-	-	-	2,066
246477	53301 ACCOUNTING/ADMIN SERVICES	-	2,760	460	1,500
246477	53310 TECHNOLOGY SERVICES	-	-	11,479	27,704
246477	54100 UTILITIES	-	-	6,919	5,951
246477	54210 JANITORIAL SERVICES	-	-	-	3,765
246477	54310 REPAIRS & MAINT - BLDG & GRNDS	-	-	-	3,213
246477	54410 RENTALS - BUILDING	-	-	-	9,263
246477	55200 INSURANCE	475	446	23,318	28,675
246477	55300 TELEPHONE/COMMUNICATIONS	810	-	1,112	-
246477	55400 ADVERTISING,DUES AND SUBS.	-	-	-	400
246477	55500 PRINTING	200	-	1,579	-
246477	56100 MATERIALS AND SUPPLIES	745	-	-	-
246477	56109 WINTER WEATHER EVENT 2021	39,491	-	-	-
246477	56112 FLOODING EVENT 5/21	30,567	-	-	-
246477	56117 2021 TS Nicholas / Tornado	8,501	-	-	-
246477	56220 OFFICE SUPPLIES	1,140	-	-	-
246477	56230 POSTAGE	104	-	-	-
246477	56300 FOOD	26,940	-	-	-
246477	58842 HAP - HOMELESS PREVENTION	4,188	-	-	-
TOTAL DHAP		194,112	324,642	401,261	318,092

SECTION 8 PROGRAM

246613	51100 FULL TIME EMPLOYEES	201,976	68,031	27,317	128,895
246613	51300 OVERTIME	58	-	-	-
246613	51310 DISASTER OVERTIME	515	-	-	-
246613	52100 RETIREMENT CONTRIBUTIONS	24,803	7,838	3,196	12,763
246613	52200 MEDICARE CONTRIBUTIONS	2,864	988	403	1,869
246613	52210 SOCIAL SECURITY CONTRIBUTIONS	-	-	478	1,111
246613	52300 GROUP INSURANCE	63,132	16,591	5,698	35,992
246613	52400 UNEMPLOYMENT COMPENSATION	234	31	31	67

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Account Number		Account Name	2021 Actual	2022 Original Budget	2022 Anticipated	2023 Budget
246613	52410	WORKERS COMPENSATION	2,308	-	-	2,790
246613	52500	FITNESS CENTER CONTRIBUTIONS	63	71	71	-
246613	53160	MEDICAL EXAMS/DRUG SCREENING	-	200	-	-
246613	53190	CONTRACT SERVICES	-	2,500	2,666	3,000
246613	53300	INTERGOVERNMENTAL SERVICE CHG	-	-	-	15,000
246613	53301	ACCOUNTING SERVICES	1,366	1,380	920	-
246613	53302	AUDIT FEES	6,000	-	3,000	3,000
246613	53308	CREDIT/BACKGROUND REPORT	18	175	150	150
246613	53310	TECHNOLOGY SERVICES	13,704	16,325	16,325	-
246613	54100	UTILITIES	2,509	3,757	-	-
246613	54210	JANITORIAL SERVICES	2,432	2,640	2,748	-
246613	54320	REPAIRS & MAINT - EQUIPMENT	2,284	2,500	850	-
246613	54330	REPAIRS AND MAINT - VEHICLES	1,127	1,500	1,000	-
246613	54410	RENTALS - BUILDING	7,317	10,665	11,100	-
246613	55100	BANK SERVICE CHARGES	131	200	70	70
246613	55200	INSURANCE	16,340	21,201	-	-
246613	55300	COMMUNICATIONS	7,492	4,500	4,541	4,500
246613	55400	ADVERTISING,DUES AND SUBS.	399	250	258	300
246613	55500	PRINTING	588	750	-	1,600
246613	55800	TRAVEL	758	2,000	2,000	2,000
246613	55900	EDUCATION AND TRAINING	1,824	2,000	2,000	2,000
246613	56210	GASOLINE/OIL/FUEL	1,266	1,000	2,500	2,500
246613	56220	OFFICE SUPPLIES	3,898	2,000	2,230	2,500
246613	56230	POSTAGE	1,582	2,000	1,750	2,000
246613	56240	COMPUTER SOFTWARE	16,116	9,000	13,103	15,000
246613	56320	UNIFORMS	111	150	152	150
246613	56340	BOOKS AND PERIODICALS	1,046	1,000	1,000	1,000
246613	57400	MACHINERY AND EQUIPMENT	-	500	-	500
246613	57408	COMPUTER EQUIPMENT	-	500	690	500
246613	58300	PUBLICITY PROMOTION	-	-	-	250
246613	58826	HAP PAYMENTS	1,552,883	1,773,464	1,990,023	1,957,650
246613	58827	TRANSFER TO FSS ESCROW	18,515	34,584	23,669	18,408
246613	58837	FSS ESCROW FORFEITURE	(15,788)	-	(646)	-
246613	58839	HOME OWNERSHIP PRGM	21,767	19,320	16,685	7,440
246613	58857	UTILITY PAYMENTS	27,535	30,264	33,366	34,320
246613	58858	PORTABILITY PAYMENTS	129,055	142,368	77,437	62,952
246613	58859	PORT OUT ADMIN FEE	7,042	6,000	3,445	2,214
246613	58870	HAP PORT IN	-	-	320	-
TOTAL SECTION 8 PROGRAM			2,125,269	2,188,243	2,250,546	2,322,491
TOTAL HOUSING DEPARTMENT FUND:			2,319,381	2,512,885	2,651,807	2,640,583

WORKFORCE INVTN. & OPPORT. ACT:

W I A BOARD ADMINISTRATION

248425	51100	FULL TIME EMPLOYEES	149,155	209,758	182,844	193,359
248425	51310	DISASTER OVERTIME	359	-	-	-

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Account Number		Account Name	2021 Actual	2022 Original Budget	2022 Anticipated	2023 Budget
248425	52100	RETIREMENT CONTRIBUTIONS	18,316	24,122	21,027	22,236
248425	52200	MEDICARE CONTRIBUTIONS	2,089	3,042	2,651	2,804
248425	52300	GROUP INSURANCE	30,148	41,172	30,763	32,528
248425	52400	UNEMPLOYMENT COMPENSATION	150	75	100	75
248425	52410	WORKERS COMPENSATION	474	416	416	832
248425	52500	FITNESS CENTER CONTRIBUTIONS	86	266	75	113
248425	53100	PROFESSIONAL SERVICES	-	2,500	1,500	2,500
248425	53160	MEDICAL EXAMS/BACKGROUND CK	116	250	350	250
248425	53300	INTERGOVERNMENTAL SERVICE CHG	15,000	15,000	15,000	15,000
248425	53310	TECHNOLOGY SERVICES	4,541	5,072	5,072	3,085
248425	54100	UTILITIES	1,778	2,946	5,080	3,113
248425	54210	JANITORIAL SERVICES	1,691	2,897	2,897	2,613
248425	54310	REPAIRS & MAINT - BLDG & GRNDS	2,913	3,796	6,056	4,926
248425	54320	REPAIRS & MAINT - EQUIPMENT	2	1,100	557	829
248425	54330	REPAIRS AND MAINT - VEHICLES	179	1,200	550	1,200
248425	54410	RENTALS - BUILDING	1,816	1,872	1,872	1,872
248425	54420	RENTALS - EQUIPMENT	4	20	6	20
248425	55100	BANK SERVICE CHARGES	65	100	50	100
248425	55200	INSURANCE	6,318	10,505	10,255	11,209
248425	55300	COMMUNICATIONS	2,201	4,790	3,198	3,994
248425	55400	ADVERTISING,DUES AND SUBS.	1,149	1,500	1,264	1,500
248425	55500	PRINTING	211	500	-	500
248425	55801	TRAVEL - STAFF	362	3,500	2,500	3,500
248425	55802	TRAVEL - WIB & JURORS	-	1,000	-	1,000
248425	55810	MILEAGE	133	750	250	750
248425	55901	REGISTRATION FEES	-	1,500	1,500	1,500
248425	56210	GASOLINE/OIL/FUEL	-	750	450	550
248425	56220	OFFICE SUPPLIES	5,879	8,100	8,100	6,460
248425	56230	POSTAGE	223	500	350	500
248425	56240	COMPUTER SOFTWARE	-	750	250	750
248425	56310	MEETING EXPENSE	-	3,918	1,683	3,918
248425	57408	COMPUTER EQUIPMENT	-	-	-	1,500
248425	57600	OFFICE EQUIP/FURN AND FIXTURES	8,243	2,500	1,500	1,500
TOTAL W I A BOARD ADMINISTRATION			253,600	356,167	308,166	326,586

WIA PROGRAM COSTS - ADULT

248427	51100	FULL TIME EMPLOYEES	253,577	333,165	262,433	294,643
248427	51201	WORK EXPERIENCE WAGES	-	-	17,775	28,800
248427	52100	RETIREMENT CONTRIBUTIONS	28,669	38,314	30,180	33,884
248427	52200	MEDICARE CONTRIBUTIONS	3,475	4,831	4,063	4,690
248427	52210	SOCIAL SECURITY CONTRIBUTIONS	621	1,396	2,064	2,952
248427	52300	GROUP INSURANCE	91,287	141,986	109,934	91,986
248427	52400	UNEMPLOYMENT COMPENSATION	400	400	325	225
248427	52410	WORKERS COMPENSATION	1,652	1,357	1,357	1,381
248427	52500	FITNESS CENTER CONTRIBUTIONS	45	346	105	346
248427	53100	PROFESSIONAL SERVICES	1,419	1,500	1,500	1,500

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Account Number	Account Name	2021 Actual	2022 Original Budget	2022 Anticipated	2023 Budget	
248427	53160	MEDICAL EXAMS/BACKGROUND CK	424	1,500	1,186	1,500
248427	53308	PRTCPT EMPMNT VRFCN FEES	820	1,500	5,337	3,419
248427	53310	TECHNOLOGY SERVICES	1,934	5,409	5,409	11,306
248427	54100	UTILITIES	6,884	10,401	8,401	8,205
248427	54210	JANITORIAL SERVICES	4,010	10,227	9,227	7,957
248427	54310	REPAIRS & MAINT - BLDG & GRNDS	10,852	9,791	11,844	10,818
248427	54320	REPAIRS & MAINT - EQUIPMENT	593	2,700	1,700	2,700
248427	54330	REPAIRS AND MAINT - VEHICLES	920	3,794	2,477	3,794
248427	54410	RENTALS - BUILDING	5,028	5,320	5,366	5,759
248427	54420	RENTALS - EQUIPMENT	13	1,500	37	1,500
248427	55200	INSURANCE	4,056	15,472	10,608	15,472
248427	55300	COMMUNICATIONS	9,980	9,130	4,685	7,908
248427	55400	ADVERTISING,DUES AND SUBS.	463	2,246	1,264	2,246
248427	55420	PROGRAM OUTREACH	3	2,500	1,200	1,300
248427	55500	PRINTING	158	1,000	250	500
248427	55800	TRAVEL	-	5,400	4,500	5,400
248427	55810	MILEAGE	-	750	750	750
248427	55901	REGISTRATION FEES	1,200	4,400	2,450	3,400
248427	55908	MEETINGS/CONFERENCE	-	500	250	500
248427	56121	PARTICIPANT SUPPLIES	2,276	10,500	4,227	7,364
248427	56210	GASOLINE/OIL/FUEL	1,781	3,914	1,972	3,914
248427	56220	OFFICE SUPPLIES	5,899	13,774	6,488	9,205
248427	56230	POSTAGE	188	350	350	350
248427	56240	COMPUTER SOFTWARE	-	5,000	1,500	2,500
248427	56340	BOOKS - STAFF	-	500	-	500
248427	56342	BOOKS - PARTICIPANTS	3,876	15,500	10,401	12,951
248427	57408	COMPUTER EQUIPMENT	-	2,775	1,775	2,775
248427	57500	VEHICLES	27,790	-	-	-
248427	57600	OFFICE EQUIP/FURN AND FIXTURES	48,522	10,500	2,500	5,500
248427	58502	TRSF TO HUMAN SVCS FUND	76,562	73,794	75,692	80,787
248427	58820	OJT CONTRACTS - PRIVATE	4,091	25,000	12,745	18,873
248427	58905	TUITION-PARTICIPANTS	176,602	219,625	318,871	269,248
248427	58910	SUPPORT SERVICES	2,428	25,000	14,599	19,800
248427	58911	REFUNDS	-	-	3,025	-
TOTAL WIA PROGRAM COSTS - ADULT		778,497	1,023,067	960,822	988,608	

WIA PRG COSTS-DISLOCATED WORK

248429	51100	FULL TIME EMPLOYEES	197,155	231,855	199,065	214,431
248429	51200	PART - TIME EMPLOYEES	912	-	-	-
248429	51201	WORK EXPERIENCE WAGES	8,141	9,360	6,857	9,360
248429	52100	RETIREMENT CONTRIBUTIONS	21,556	26,663	22,892	24,660
248429	52200	MEDICARE CONTRIBUTIONS	2,912	3,362	2,936	3,245
248429	52210	SOCIAL SECURITY CONTRIBUTIONS	1,849	1,598	1,534	1,746
248429	52300	GROUP INSURANCE	65,593	78,556	68,564	73,560
248429	52400	UNEMPLOYMENT COMPENSATION	250	250	100	150
248429	52410	WORKERS COMPENSATION	594	628	628	683

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Account Number		Account Name	2021 Actual	2022 Original Budget	2022 Anticipated	2023 Budget
248429	52500	FITNESS CENTER CONTRIBUTIONS	167	600	191	450
248429	53100	PROFESSIONAL SERVICES	-	5,000	4,875	5,000
248429	53160	MEDICAL EXAMS/BACKGROUND CK	176	550	550	550
248429	53308	PRTCPT EMPLOYMNT VRFCTN FEES	47	450	490	450
248429	53310	TECHNOLOGY SERVICES	2,467	-	3,500	6,171
248429	54100	UTILITIES	2,961	5,201	6,812	4,765
248429	54210	JANITORIAL SERVICES	2,731	5,114	5,114	4,103
248429	54310	REPAIRS & MAINT - BLDG & GRNDS	4,523	3,096	3,837	3,709
248429	54320	REPAIRS & MAINT - EQUIPMENT	-	750	750	750
248429	54330	REPAIRS AND MAINT - VEHICLES	260	450	450	450
248429	54420	RENTALS - EQUIPMENT	6	150	50	150
248429	55200	INSURANCE	3,841	3,662	3,467	5,028
248429	55300	COMMUNICATIONS	2,285	3,667	3,433	3,667
248429	55400	ADVERTISING,DUES AND SUBS.	-	500	250	500
248429	55420	PROGRAM OUTREACH	16	1,500	500	550
248429	55500	PRINTING	-	1,500	-	500
248429	55800	TRAVEL	-	2,500	1,500	1,500
248429	55810	MILEAGE	-	500	250	500
248429	56121	PARTICIPANT SUPPLIES	178	5,500	2,500	3,500
248429	56210	GASOLINE AND OIL	-	-	450	250
248429	56220	OFFICE SUPPLIES	1,749	5,500	3,998	3,749
248429	56230	POSTAGE	-	-	250	-
248429	56240	COMPUTER SOFTWARE	-	1,500	1,500	1,500
248429	56342	BOOKS - PARTICIPANTS	623	6,500	1,500	4,500
248429	57600	OFFICE EQUIP/FURN AND FIXTURES	45,760	5,500	2,500	2,500
248429	58502	TRSF TO HUMAN SVCS FUND	76,562	73,794	75,692	80,787
248429	58820	OJT CONTRACTS - PRIVATE	-	15,000	5,500	11,500
248429	58905	TUITION-PARTICIPANTS	27,119	47,140	28,000	37,570
248429	58910	SUPPORT SERVICES	372	10,000	2,500	6,250
TOTAL WIA PRG COSTS-DISLOCATED WORK			470,803	557,896	462,985	518,734

WIA PROGRAM COSTS - YOUTH

248431	51100	FULL TIME EMPLOYEES	166,993	205,219	184,073	243,281
248431	51201	WORK EXPERIENCE WAGES	28,676	120,762	66,145	144,000
248431	51300	OVERTIME	79	-	-	-
248431	51310	DISASTER OVERTIME	50	-	-	-
248431	52100	RETIREMENT CONTRIBUTIONS	20,439	23,600	21,169	27,977
248431	52200	MEDICARE CONTRIBUTIONS	2,757	4,727	3,628	5,615
248431	52210	SOCIAL SECURITY CONTRIBUTIONS	1,778	7,487	4,101	8,928
248431	52300	GROUP INSURANCE	42,387	45,219	40,983	73,885
248431	52400	UNEMPLOYMENT COMPENSATION	250	250	125	125
248431	52410	WORKERS COMPENSATION	534	496	496	687
248431	52500	FITNESS CENTER CONTRIBUTIONS	22	240	45	240
248431	53100	PROFESSIONAL SERVICES	-	5,500	3,750	4,625
248431	53160	MEDICAL EXAMS/BACKGROUND CK	895	4,500	4,500	4,500
248431	53308	PARTICIP EMPLOYMNT VERIF FEES	370	3,500	17,313	10,407

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Account Number		Account Name	2021 Actual	2022 Original Budget	2022 Anticipated	2023 Budget
248431	53310	TECHNOLOGY SERVICES	12,834	10,216	10,216	15,413
248431	54100	UTILITIES	2,097	3,467	5,996	3,535
248431	54210	JANITORIAL SERVICES	1,938	3,409	3,454	2,997
248431	54310	REPAIRS & MAINT - BLDG & GRNDS	3,461	4,362	4,362	3,683
248431	54320	REPAIRS & MAINT - EQUIPMENT	-	3,538	1,800	1,538
248431	54330	REPAIRS AND MAINT - VEHICLES	199	750	750	570
248431	54420	RENTALS - EQUIPMENT	4	50	16	50
248431	55200	INSURANCE	2,478	4,542	4,542	3,795
248431	55300	COMMUNICATIONS	2,248	2,914	4,031	2,807
248431	55400	ADVERTISING,DUES AND SUBS.	-	1,500	500	1,500
248431	55420	PROGRAM OUTREACH	4,133	25,170	10,808	15,114
248431	55500	PRINTING	-	2,500	500	1,500
248431	55801	TRAVEL - STAFF	-	5,400	2,500	2,500
248431	55810	MILEAGE	44	1,700	479	1,700
248431	55901	REGISTRATION FEES	-	3,500	1,250	2,500
248431	55908	MEETINGS/CONFERENCE	-	1,500	500	500
248431	56121	PARTICIPANT SUPPLIES	1,654	12,472	10,472	9,315
248431	56210	GASOLINE AND OIL	-	-	350	750
248431	56220	OFFICE SUPPLIES	5,152	6,506	6,506	5,262
248431	56230	POSTAGE	-	350	150	250
248431	56240	COMPUTER SOFTWARE	-	3,500	1,500	2,500
248431	56340	BOOKS AND PERIODICALS	-	500	-	500
248431	56342	BOOKS - PARTICIPANTS	5,030	10,932	10,932	8,954
248431	57408	COMPUTER EQUIPMENT	-	-	1,500	2,500
248431	57600	OFFICE EQUIP/FURN AND FIXTURES	10,588	5,500	1,500	2,500
248431	58820	CONTRACTS	1,637	58,000	37,801	47,900
248431	58905	TUITION-PARTICIPANTS	212,573	207,500	317,928	245,985
248431	58910	SUPPORT SERVICES	32,413	45,950	45,950	39,778
TOTAL WIA PROGRAM COSTS - YOUTH			563,715	847,228	832,621	950,166

COVID DDWG - PROGRAM

248435	51100	FULL TIME EMPLOYEES	40,987	59,841	46,339	3,150
248435	51201	TEMPORARY EMPLOYEES	79,958	64,234	134,932	-
248435	51300	OVERTIME	87	-	-	-
248435	52100	RETIREMENT CONTRIBUTIONS	5,021	6,882	5,329	362
248435	52200	MEDICARE CONTRIBUTIONS	1,751	1,799	2,626	46
248435	52210	SOCIAL SECURITY CONTRIBUTIONS	4,963	3,983	8,366	-
248435	52300	GROUP INSURANCE	12,183	15,444	18,019	1,078
248435	52400	UNEMPLOYMENT COMPENSATION	50	50	25	25
248435	52410	WORKERS COMPENSATION	9,003	82	1,489	-
248435	52500	FITNESS CENTER CONTRIBUTIONS	8	-	14	-
248435	53160	MEDICAL EXAMS/BACKGROUND CK	1,127	2,250	1,594	-
248435	54100	UTILITIES	-	-	1,670	-
248435	54210	JANITORIAL SERVICES	-	-	1,029	-
248435	54310	REPAIRS & MAINT - BLDG & GRNDS	-	-	1,080	-
248435	54320	REPAIRS & MAINT - EQUIPMENT	-	-	200	-

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Account Number	Account Name	2021 Actual	2022 Original Budget	2022 Anticipated	2023 Budget
248435 54420	RENTALS - EQUIPMENT	-	-	2	-
248435 55200	INSURANCE	-	-	500	-
248435 55300	TELEPHONE/COMMUNICATIONS	-	-	1,191	-
248435 55420	PROGRAM OUTREACH	16	250	250	-
248435 55810	MILEAGE	228	1,450	750	-
248435 56121	PARTICIPANT SUPPLIES	1,316	-	511	-
248435 56210	GASOLINE AND OIL	-	-	50	-
248435 56220	OFFICE SUPPLIES	1,123	3,904	1,904	-
248435 56230	POSTAGE	56	100	50	-
248435 57600	OFFICE EQUIP/FURN AND FIXTURES	341	-	-	-
248435 58910	SUPPORT SERVICES	1,400	13,500	2,100	-
TOTAL COVID DDWG - PROGRAM		159,619	173,769	230,020	4,661

ONE STOP CENTER

248436 51100	FULL TIME EMPLOYEES	2,043	-	-	-
248436 52100	RETIREMENT CONTRIBUTIONS	250	-	-	-
248436 52200	MEDICARE CONTRIBUTIONS	29	-	-	-
248436 52300	GROUP INSURANCE	1,118	-	-	-
248436 53100	PROFESSIONAL SERVICES	64,171	67,731	66,413	67,731
248436 53160	MEDICAL EXAMS/BACKGROUND CK	326	375	-	-
248436 53310	TECHNOLOGY SERVICES	44,414	40,264	40,264	12,335
248436 54320	REPAIRS & MAINT - EQUIPMENT	1,024	1,210	726	1,210
248436 54420	RENTALS - EQUIPMENT	-	2,500	1,500	1,500
248436 55300	COMMUNICATIONS	2,390	3,337	576	3,337
248436 55400	ADVERTISING,DUES AND SUBS.	120	350	250	350
248436 55420	PROGRAM OUTREACH	694	2,500	4,487	3,494
248436 55908	MEETINGS/CONFERENCE	-	500	250	500
248436 56220	OFFICE SUPPLIES	9,290	14,715	10,715	8,419
248436 56230	POSTAGE	6	-	-	-
248436 56240	COMPUTER SOFTWARE	647	2,647	2,647	2,770
248436 57408	COMPUTER EQUIPMENT	-	-	-	2,500
248436 57600	OFFICE EQUIP/FURN AND FIXTURES	-	15,000	2,500	2,500
248436 58910	SUPPORT SERVICES	-	3,500	2,500	2,500
TOTAL ONE STOP CENTER		126,522	154,629	132,828	109,146

DISABILITY EMPOWERMENT INIT.

248438 55300	TELEPHONE/COMMUNICATIONS	1	-	-	-
TOTAL DISABILITY EMPOWERMENT INIT.		1	-	-	-

TOTAL WORKFORCE INVTN. & OPPORT. ACT:		2,352,757	3,112,756	2,927,442	2,897,901
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Account Number		Account Name	2021 Actual	2022 Original Budget	2022 Anticipated	2023 Budget
PERMANENT SUPPORTIVE HOUSING:						
PERMANENT SUPPORTIVE HOUSING						
249617	51100	FULL TIME EMPLOYEES	11,456	17,249	17,141	19,759
249617	51310	DISASTER OVERTIME	42	-	-	-
249617	52100	RETIREMENT CONTRIBUTIONS	1,091	1,984	1,971	2,272
249617	52200	MEDICARE CONTRIBUTIONS	127	250	249	287
249617	52300	GROUP INSURANCE	3,690	7,091	6,396	7,091
249617	52400	UNEMPLOYMENT COMPENSATION	38	13	13	13
249617	52410	WORKERS COMPENSATION	239	216	216	282
249617	54100	UTILITIES	453	636	716	537
249617	54210	JANITORIAL SERVICES	270	323	324	386
249617	54410	RENTALS - BUILDING	1,958	1,401	1,404	1,454
249617	55100	BANK SERVICE CHARGES	63	75	31	50
249617	55200	INSURANCE	-	912	894	794
249617	56210	GASOLINE/OIL/FUEL	-	100	-	-
249617	56220	OFFICE SUPPLIES	431	500	500	500
249617	56230	POSTAGE	-	100	50	75
249617	58843	TRA RENTAL ASSISTANCE	68,359	80,000	80,000	80,000
TOTAL PERMANENT SUPPORTIVE HOUSING			88,215	110,850	109,905	113,500

COMMUNITY SERVICES BLOCK GRANT:

CSBG ADMINISTRATION						
250441	51100	FULL TIME EMPLOYEES	72,722	85,597	77,904	90,247
250441	51300	OVERTIME	26	-	-	100
250441	52100	RETIREMENT CONTRIBUTIONS	6,192	7,165	6,210	7,305
250441	52200	MEDICARE CONTRIBUTIONS	1,045	1,242	1,122	1,310
250441	52210	SOCIAL SECURITY CONTRIBUTIONS	1,376	1,444	1,483	1,657
250441	52300	GROUP INSURANCE	19,173	21,408	18,750	19,401
250441	52400	UNEMPLOYMENT COMPENSATION	125	65	65	61
250441	52410	WORKERS COMPENSATION	218	239	239	297
250441	53160	MEDICAL EXAMS/DRUG SCREENING	-	-	-	160
250441	53300	INTERGOVERNMENTAL SERVICE CHG	-	-	-	8,027
250441	53301	ACCOUNTING/ADMIN SERVICES	1,366	1,380	1,380	1,500
250441	53310	TECHNOLOGY SERVICES	8,171	7,544	7,544	9,049
250441	54100	UTILITIES	768	747	1,788	1,383
250441	54210	JANITORIAL SERVICES	595	807	984	908
250441	54310	REPAIRS & MAINT - BLDG & GRNDS	-	-	-	775
250441	54320	REPAIRS & MAINT - EQUIPMENT	-	150	150	150
250441	54330	REPAIRS AND MAINT - VEHICLES	-	50	50	50
250441	54410	RENTALS - BUILDING	2,685	4,135	5,040	3,254
250441	55100	BANK SERVICE CHARGES	67	75	27	30
250441	55200	INSURANCE	1,197	3,244	3,141	2,453
250441	55311	INTERNET SERVICES	567	600	568	600

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Account Number		Account Name	2021 Actual	2022 Original Budget	2022 Anticipated	2023 Budget
250441	55400	ADVERTISING,DUES AND SUBS.	2,588	3,500	3,520	3,500
250441	55500	PRINTING	-	150	10	75
250441	55800	TRAVEL	-	1,000	-	2,000
250441	55810	MILEAGE	31	300	-	150
250441	55900	EDUCATION AND TRAINING	700	750	-	750
250441	56210	GASOLINE AND OIL	35	100	-	100
250441	56220	OFFICE SUPPLIES	754	3,500	1,072	3,500
250441	56230	POSTAGE	17	150	89	150
250441	56310	MEETING EXPENSE	-	750	3,320	3,250
250441	57408	COMPUTER EQUIPMENT	570	-	-	-
TOTAL CSBG ADMINISTRATION			120,989	146,092	134,456	162,192

CSBG ACTIVITIES

250443	51100	FULL TIME EMPLOYEES	107,805	122,687	109,824	128,752
250443	51300	OVERTIME	-	-	233	500
250443	52100	RETIREMENT CONTRIBUTIONS	13,121	14,109	12,540	14,864
250443	52200	MEDICARE CONTRIBUTIONS	1,553	1,779	1,590	1,874
250443	52300	GROUP INSURANCE	20,466	30,774	9,631	26,760
250443	52400	UNEMPLOYMENT COMPENSATION	190	83	83	88
250443	52410	WORKERS COMPENSATION	535	436	436	397
250443	52500	FITNESS CENTER CONTRIBUTIONS	-	300	-	-
250443	53160	MEDICAL EXAMS/DRUG SCREENING	148	150	315	160
250443	53310	TECHNOLOGY SERVICES	12,420	8,260	8,260	8,524
250443	54100	UTILITIES	970	1,044	2,360	1,404
250443	54210	JANITORIAL SERVICES	1,230	851	1,020	874
250443	54310	REPAIRS & MAINT - BLDG & GRNDS	-	-	-	746
250443	54320	REPAIRS & MAINT - EQUIPMENT	-	150	150	150
250443	54330	REPAIRS AND MAINT - VEHICLES	-	250	250	250
250443	54410	RENTALS - BUILDING	5,466	3,445	3,456	2,986
250443	55200	INSURANCE	2,433	3,244	3,102	2,925
250443	55300	TELEPHONE/COMMUNICATIONS	1,525	1,100	456	500
250443	55311	INTERNET SERVICES	1,323	1,300	1,322	1,200
250443	55400	ADVERTISING,DUES AND SUBS.	1,206	1,500	927	1,500
250443	55500	PRINTING	787	750	1,899	1,500
250443	55800	TRAVEL	-	2,500	1,281	5,000
250443	55810	MILEAGE	-	500	300	500
250443	55900	EDUCATION AND TRAINING	-	1,000	2,029	5,000
250443	55905	COMMUNITY PARTNERSHIPS	344,615	183,340	169,688	179,130
250443	56100	MATERIALS AND SUPPLIES	-	1,000	400	500
250443	56210	GASOLINE AND OIL	-	100	50	100
250443	56220	OFFICE SUPPLIES	3,733	5,000	4,500	5,000
250443	56230	POSTAGE	27	100	60	75
250443	56240	COMPUTER SOFTWARE	-	5,000	-	-
250443	56300	FOOD	-	-	17,000	10,000
250443	57408	COMPUTER EQUIPMENT	-	-	931	500
250443	57600	OFFICE EQUIP/FURN AND FIXTURES	-	-	739	500

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250443 58593	TRANSFER TO SUMMER FOOD (OJT)	-	-	72,240	20,000
250443 58594	TRSF TO AFI FUND	-	-	-	20,000
250443 58822	UTILITIES ASSISTANCE	3,691	5,000	-	-
TOTAL CSBG ACTIVITIES		523,243	395,752	427,072	442,259

CARES ACT FUNDING

250490 51100	FULL TIME EMPLOYEES	40,167	32,889	15,533	-
250490 51300	OVERTIME	29	-	-	-
250490 52100	RETIREMENT CONTRIBUTIONS	4,924	3,782	1,787	-
250490 52200	MEDICARE CONTRIBUTIONS	525	477	203	-
250490 52300	GROUP INSURANCE	13,504	13,380	5,067	-
250490 52400	UNEMPLOYMENT COMPENSATION	50	25	25	-
250490 52410	WORKERS COMPENSATION	-	114	114	-
250490 53301	ACCOUNTING/ADMIN SERVICES	-	-	1,035	-
250490 53310	TECHNOLOGY SERVICES	-	976	976	-
250490 54100	UTILITIES	-	496	554	-
250490 54210	JANITORIAL SERVICES	-	323	323	-
250490 54410	RENTALS - BUILDING	-	907	907	-
250490 55200	INSURANCE	-	916	727	-
250490 55300	TELEPHONE/COMMUNICATIONS	-	-	744	-
250490 55500	PRINTING	-	500	-	-
250490 55810	MILEAGE	-	100	-	-
250490 55905	COMMUNITY PARTNERSHIPS	316,796	272,547	124,149	-
250490 56220	OFFICE SUPPLIES	552	1,500	-	-
250490 56230	POSTAGE	12	150	34	-
250490 57408	COMPUTER EQUIPMENT	29	-	-	-
250490 58594	TRSF TO AFI FUND	-	-	84,048	-
250490 58822	UTILITIES ASSISTANCE	41,408	68,667	4,676	-
TOTAL CARES ACT FUNDING		417,995	397,749	240,902	-
TOTAL COMMUNITY SERVICES BLOCK GRANT:		1,062,226	939,593	802,430	604,451

CALCA CHILDCARE FOOD PROGRAM:

CALCA-CHILD CARE FOOD PROGRAM

251445 51100	FULL TIME EMPLOYEES	27,123	25,043	25,937	28,824
251445 52100	RETIREMENT CONTRIBUTIONS	3,323	2,880	2,983	3,315
251445 52200	MEDICARE CONTRIBUTIONS	386	363	376	418
251445 52300	GROUP INSURANCE	11,896	10,035	10,127	10,035
251445 52400	UNEMPLOYMENT COMPENSATION	50	19	19	19
251445 52410	WORKERS COMPENSATION	116	108	108	110
251445 53160	MEDICAL EXAMS/BACKGROUND CK	30	-	-	30
251445 53300	INTERGOVERNMENTAL SERVICE CHG	-	-	-	2,912
251445 53301	ACCOUNTING SERVICES	1,366	1,380	1,380	1,500
251445 53310	TECHNOLOGY SERVICES	2,615	1,951	1,951	2,131

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251445 54100	UTILITIES	493	580	625	511
251445 54210	JANITORIAL SERVICES	432	352	360	403
251445 54310	REPAIRS & MAINT - BLDG & GRNDS	-	150	-	495
251445 54320	REPAIRS & MAINT - EQUIPMENT	-	1,000	250	500
251445 54410	RENTALS - BUILDING	2,049	1,503	1,512	1,617
251445 54420	RENTALS - EQUIPMENT	402	-	-	-
251445 55100	BANK SERVICE CHARGES	64	65	35	50
251445 55200	INSURANCE	626	1,052	1,052	929
251445 55300	COMMUNICATIONS	79	150	-	-
251445 55311	INTERNET SERVICES	252	250	252	260
251445 55400	ADVERTISING,DUES AND SUBS.	38	50	44	50
251445 55500	PRINTING	469	600	350	500
251445 55800	TRAVEL	-	500	-	250
251445 55900	EDUCATION AND TRAINING	-	550	543	-
251445 56210	GASOLINE/OIL/FUEL	7	50	-	-
251445 56220	OFFICE SUPPLIES	1,329	2,000	1,750	1,750
251445 56230	POSTAGE	890	1,000	500	500
251445 56310	MEETING EXPENSE	-	-	-	550
251445 58823	CHILD CARE FOOD PROVIDERS	228,648	240,000	252,000	260,000
TOTAL CALCA-CHILD CARE FOOD PROGRAM		282,684	291,631	302,154	317,659

TRIAD PROJECT:

TRIAD PROJECT					
252447 53190	CONTRACT SERVICES	-	-	-	20,750
252447 55500	PRINTING	1	-	2	-
TOTAL TRIAD PROJECT		1	-	2	20,750

MISCELLANEOUS GRANTS FUND:

MISC GRANTS					
253449 58950	PASS THROUGH GRANT - CCOA	149,300	-	-	-
TOTAL MISC GRANTS		149,300	-	-	-

SUPP NUTRITION ASST PROGRAM:

SNAP PROGRAM					
254450 51100	FULL TIME EMPLOYEES	46	-	-	-
254450 51200	PART - TIME EMPLOYEES	36,959	43,327	40,082	49,686
254450 52200	MEDICARE CONTRIBUTIONS	537	628	581	720
254450 52210	SOCIAL SECURITY CONTRIBUTIONS	2,296	2,687	2,485	3,081
254450 52400	UNEMPLOYMENT COMPENSATION	50	50	50	50
254450 52410	WORKERS COMPENSATION	151	124	124	151
254450 53300	INTERGOVERNMENTAL SERVICE CHG	-	-	-	292

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Account Number		Account Name	2021 Actual	2022 Original Budget	2022 Anticipated	2023 Budget
254450	53301	ACCOUNTING SERVICES	1,366	1,200	1,200	1,200
254450	53310	TECHNOLOGY SERVICES	5,229	5,200	5,200	5,200
254450	54100	UTILITIES	268	750	735	1,500
254450	54210	JANITORIAL SERVICES	243	600	600	600
254450	54320	REPAIRS & MAINT - EQUIPMENT	-	1,575	141	-
254450	54410	RENTALS - BUILDING	1,072	1,200	1,200	1,200
254450	55200	INSURANCE	959	1,750	1,338	1,750
254450	55300	COMMUNICATIONS	-	750	250	750
254450	55500	PRINTING	62	2,500	555	4,075
254450	55810	MILEAGE	172	1,200	500	1,200
254450	55900	EDUCATION AND TRAINING	-	1,000	500	1,000
254450	56220	OFFICE SUPPLIES	1,061	3,500	3,000	3,500
254450	56230	POSTAGE	189	1,000	1,000	1,000
254450	57408	COMPUTER EQUIPMENT	-	-	64	-
254450	58910	SUPPORT SERVICES	-	9,925	7,000	25,500
TOTAL SNAP PROGRAM			50,659	78,966	66,605	102,455

LIHEAP FUND:

LIHEAP						
255451	51100	FULL TIME EMPLOYEES	70,771	90,634	112,365	177,379
255451	51300	OVERTIME	-	-	1,000	1,000
255451	52100	RETIREMENT CONTRIBUTIONS	8,627	10,423	13,037	20,514
255451	52200	MEDICARE CONTRIBUTIONS	1,005	1,314	1,644	2,586
255451	52300	GROUP INSURANCE	27,253	40,586	35,242	52,963
255451	52400	UNEMPLOYMENT COMPENSATION	160	80	80	125
255451	52410	WORKERS COMPENSATION	216	235	235	327
255451	52500	FITNESS CENTER CONTRIBUTIONS	-	300	125	300
255451	53160	MEDICAL EXAMS/DRUG SCREENING	-	150	655	160
255451	53190	CONTRACT SERVICES	-	-	66	-
255451	53300	INTERGOVERNMENTAL SERVICE CHG	-	-	-	22,159
255451	53301	ACCOUNTING SERVICES	1,366	1,380	1,380	1,500
255451	53310	TECHNOLOGY SERVICES	6,537	9,951	9,951	13,770
255451	54100	UTILITIES	713	1,170	2,335	3,240
255451	54210	JANITORIAL SERVICES	730	968	1,368	2,101
255451	54310	REPAIRS & MAINT - BLDG & GRNDS	-	-	-	1,793
255451	54320	REPAIRS & MAINT - EQUIPMENT	-	100	100	100
255451	54410	RENTALS - BUILDING	3,177	3,966	5,232	7,431
255451	55200	INSURANCE	1,448	3,400	3,438	5,217
255451	55300	COMMUNICATIONS	13,211	20,000	21,506	18,000
255451	55311	INTERNET SERVICES	819	1,000	819	850
255451	55400	ADVERTISING,DUES AND SUBS.	-	250	150	150
255451	55500	PRINTING	1,924	1,750	1,750	1,750
255451	55800	TRAVEL	-	1,700	1,000	1,100
255451	55810	MILEAGE	-	1,000	650	250
255451	55900	EDUCATION AND TRAINING	-	1,000	1,081	1,000

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255451	55905	PUBLIC EDUCATION	-	35,050	10,000	45,428
255451	56210	GASOLINE/OIL/FUEL	-	-	300	1,250
255451	56220	OFFICE SUPPLIES	5,324	5,000	6,981	7,500
255451	56230	POSTAGE	1,128	1,250	1,250	1,500
255451	57408	COMPUTER EQUIPMENT	1,035	-	-	500
255451	57600	OFFICE EQUIP/FURN AND FIXTURES	-	-	73	-
255451	58822	UTILITIES ASSISTANCE	2,183,361	997,503	2,297,503	1,081,709
TOTAL LIHEAP			2,328,803	1,230,160	2,531,316	1,473,652

LIHEAP - WATER ASSISTANCE

255452	51100	FULL TIME EMPLOYEES	-	21,230	21,334	17,351
255452	51300	OVERTIME	-	-	-	500
255452	52100	RETIREMENT CONTRIBUTIONS	-	2,441	2,453	1,995
255452	52200	MEDICARE CONTRIBUTIONS	-	308	309	259
255452	52300	GROUP INSURANCE	-	6,690	6,739	5,018
255452	52400	UNEMPLOYMENT COMPENSATION	-	13	13	13
255452	52410	WORKERS COMPENSATION	-	-	-	48
255452	53310	TECHNOLOGY SERVICES	-	-	-	984
255452	54100	UTILITIES	-	-	780	659
255452	54210	JANITORIAL SERVICES	-	-	-	520
255452	54310	REPAIRS & MAINT - BLDG & GRNDS	-	-	-	445
255452	54410	RENTALS - BUILDING	-	-	-	2,084
255452	55200	INSURANCE	-	-	-	1,092
TOTAL LIHEAP - WATER ASSISTANCE			-	30,682	31,628	30,968

LIHEAP AMERICAN RESCUE PLAN

255454	51100	FULL TIME EMPLOYEES	-	22,727	-	-
255454	52200	MEDICARE CONTRIBUTIONS	-	330	-	-
255454	52210	SOCIAL SECURITY CONTRIBUTIONS	-	1,409	-	-
TOTAL LIHEAP AMERICAN RESCUE PLAN			-	24,466	-	-

TOTAL LIHEAP FUND:	2,328,803	1,285,308	2,562,944	1,504,620
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REENTRY PROGRAM:

REENTRY PROGRAM

257471	51200	PART - TIME EMPLOYEES	3,487	40,785	45,491	66,310
257471	52100	RETIREMENT CONTRIBUTIONS	-	-	11	-
257471	52200	MEDICARE CONTRIBUTIONS	51	591	660	961
257471	52210	SOCIAL SECURITY CONTRIBUTIONS	216	2,529	2,820	4,111
257471	52400	UNEMPLOYMENT COMPENSATION	-	-	-	75
257471	52410	WORKERS COMPENSATION	-	-	-	1,159
257471	53160	MEDICAL EXAMS/DRUG SCREENING	-	-	765	160
257471	53310	TECHNOLOGY SERVICES	-	-	-	3,016

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257471	54320	REPAIRS & MAINT - EQUIPMENT	-	-	2,667	1,000
257471	54330	REPAIRS AND MAINT - VEHICLES	1,672	4,500	22,457	8,658
257471	55200	INSURANCE	-	8,106	12,394	16,500
257471	55300	COMMUNICATIONS	-	1,600	3,005	2,500
257471	55500	PRINTING	-	50	-	-
257471	55900	EDUCATION AND TRAINING	100	-	-	-
257471	56100	MATERIALS AND SUPPLIES	-	1,000	500	750
257471	56210	GASOLINE AND OIL	-	7,500	8,500	8,500
257471	56220	OFFICE SUPPLIES	-	789	350	300
257471	56230	POSTAGE	2	50	-	-
257471	56240	COMPUTER SOFTWARE	-	1,750	-	-
257471	57400	MACHINERY AND EQUIPMENT	-	2,500	4,604	1,000
257471	57408	COMPUTER EQUIPMENT	-	2,000	989	-
257471	57600	OFFICE EQUIP/FURN AND FIXTURES	-	-	209	-
TOTAL REENTRY PROGRAM			5,528	73,750	105,422	115,000

TRANSIT PROGRAM:

TRANSPORTATION PROJECT

258473	51100	FULL TIME EMPLOYEES	415,613	485,170	472,158	547,049
258473	51200	PART - TIME EMPLOYEES	-	17,046	5,540	19,149
258473	51300	OVERTIME	5,326	8,750	10,000	8,750
258473	51310	DISASTER OVERTIME	5,676	-	-	-
258473	52100	RETIREMENT CONTRIBUTIONS	50,993	56,801	56,138	63,917
258473	52200	MEDICARE CONTRIBUTIONS	6,085	7,414	7,159	8,337
258473	52210	SOCIAL SECURITY CONTRIBUTIONS	-	1,079	343	1,187
258473	52300	GROUP INSURANCE	149,646	179,292	153,741	177,954
258473	52400	UNEMPLOYMENT COMPENSATION	725	360	360	358
258473	52410	WORKERS COMPENSATION	20,772	18,981	18,981	22,755
258473	52500	FITNESS CENTER CONTRIBUTIONS	824	1,500	852	1,500
258473	53009	CONTRACT LABOR	6	1,000	-	500
258473	53160	MEDICAL EXAMS/BACKGROUND CK	3,268	2,500	3,500	3,000
258473	53300	INTERGOVERNMENTAL SERVICE CHG	-	-	-	5,062
258473	53301	ACCOUNTING SERVICES	1,366	1,380	1,380	1,500
258473	53310	TECHNOLOGY SERVICES	15,746	18,911	18,911	19,904
258473	54100	UTILITIES	347	437	583	447
258473	54210	JANITORIAL SERVICES	365	279	288	320
258473	54320	REPAIRS & MAINT - EQUIPMENT	4,392	5,000	3,800	4,000
258473	54330	REPAIRS AND MAINT - VEHICLES	41,813	45,000	31,984	40,000
258473	54410	RENTALS - BUILDING	1,652	1,210	1,332	1,263
258473	54420	RENTALS - EQUIPMENT	1,005	1,500	700	800
258473	54430	TECHNOLOGY SERVICES	-	-	469	-
258473	55100	BANK SERVICE CHARGES	262	250	248	250
258473	55200	INSURANCE	78,766	90,091	99,324	102,899
258473	55300	COMMUNICATIONS	11,649	15,000	13,505	14,972
258473	55400	ADVERTISING,DUES AND SUBS.	738	800	500	600

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258473	55500	PRINTING	199	500	450	500
258473	55800	TRAVEL	705	2,000	2,000	2,500
258473	55900	EDUCATION AND TRAINING	745	1,000	1,700	850
258473	55901	REGISTRATION FEES	-	1,000	-	750
258473	56100	MATERIALS AND SUPPLIES	2,750	3,500	3,500	3,250
258473	56210	GASOLINE/OIL/FUEL	45,124	48,000	95,000	100,000
258473	56220	OFFICE SUPPLIES	3,314	5,000	3,700	3,500
258473	56230	POSTAGE	579	500	420	500
258473	56240	COMPUTER SOFTWARE	-	1,000	-	-
258473	56300	FOOD	529	800	650	750
258473	56312	RECOGNITION EXPENSE	-	1,000	520	500
258473	56320	UNIFORMS	66	2,000	1,800	1,800
258473	57400	MACHINERY AND EQUIPMENT	3,800	5,000	2,000	1,750
258473	57408	COMPUTER EQUIPMENT	369	1,500	2,665	1,500
258473	57500	VEHICLES	92	30,000	-	51,200
258473	57600	OFFICE EQUIP/FURN AND FIXTURES	4,657	1,500	1,936	1,500
258473	58643	TRANSFER TO REENTRY PROGRAM	5,528	-	-	-
TOTAL TRANSPORTATION PROJECT			885,490	1,064,051	1,018,137	1,217,323

CoC COORDINATED ENTRY PROGRAM:

CoC COORDINATED ENTRY						
259616	51100	FULL TIME EMPLOYEES	74,104	79,658	81,955	92,582
259616	51200	PART - TIME EMPLOYEES	12,249	12,600	13,209	14,810
259616	51300	OVERTIME	-	400	-	400
259616	51310	DISASTER OVERTIME	688	-	-	-
259616	52100	RETIREMENT CONTRIBUTIONS	9,156	9,207	9,425	10,693
259616	52200	MEDICARE CONTRIBUTIONS	1,256	1,344	1,380	1,563
259616	52210	SOCIAL SECURITY CONTRIBUTIONS	762	781	819	918
259616	52300	GROUP INSURANCE	31,268	25,199	35,244	35,244
259616	52400	UNEMPLOYMENT COMPENSATION	175	91	91	91
259616	52410	WORKERS COMPENSATION	391	254	254	362
259616	52500	FITNESS CENTER CONTRIBUTIONS	4	15	5	15
259616	53160	MEDICAL EXAMS/BACKGROUND CK	133	-	-	-
259616	53301	ACCOUNTING/ADMIN SERVICES	1,253	1,380	1,380	1,500
259616	53310	TECHNOLOGY SERVICES	3,274	11,479	-	-
259616	54100	UTILITIES	944	1,673	2,163	-
259616	54210	JANITORIAL SERVICES	1,053	968	972	-
259616	54410	RENTALS - BUILDING	3,965	3,966	3,972	4,018
259616	55200	INSURANCE	2,414	3,637	3,482	-
259616	55300	TELEPHONE/COMMUNICATIONS	4,102	5,000	4,000	4,500
259616	55400	ADVERTISING,DUES AND SUBS.	324	324	324	-
259616	55500	PRINTING	-	150	150	150
259616	55800	TRAVEL	-	2,000	1,289	1,000
259616	55900	EDUCATION AND TRAINING	-	1,000	1,000	500
259616	56210	GASOLINE/OIL/FUEL	-	50	20	-

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259616	56220	OFFICE SUPPLIES	383	750	750	1,055
259616	56230	POSTAGE	105	200	200	203
259616	58910	SUPPORT SERVICES	812	-	37	-
TOTAL CoC COORDINATED ENTRY			148,812	162,126	162,121	169,604

HUMAN SERVICES DEPARTMENT:

HUMAN SERVICES DEPARTMENT						
260479	51100	FULL TIME EMPLOYEES	277,143	348,721	352,723	375,365
260479	51200	PART - TIME EMPLOYEES	12,885	16,476	11,229	18,902
260479	51300	OVERTIME	-	100	100	100
260479	52100	RETIREMENT CONTRIBUTIONS	33,944	40,114	40,575	43,178
260479	52200	MEDICARE CONTRIBUTIONS	4,115	5,297	5,279	5,719
260479	52210	SOCIAL SECURITY CONTRIBUTIONS	802	1,021	696	1,172
260479	52300	GROUP INSURANCE	38,787	60,210	58,830	56,865
260479	52400	UNEMPLOYMENT COMPENSATION	275	163	163	156
260479	52410	WORKERS COMPENSATION	2,453	1,763	1,769	1,867
260479	52500	FITNESS CENTER CONTRIBUTIONS	-	300	146	300
260479	52600	CAR ALLOWANCE	2,815	3,000	2,816	3,000
260479	53160	MEDICAL EXAMS/DRUG SCREENING	615	200	416	320
260479	53190	CONTRACT SERVICES	4,537	1,500	12,150	4,500
260479	53300	INTERGOVERNMENTAL SERVICE CHG	-	-	-	203
260479	53301	ACCOUNTING/ADMIN SERVICES	114	-	-	-
260479	53310	TECHNOLOGY SERVICES	21,010	16,200	16,200	23,871
260479	54100	UTILITIES	3,910	5,000	6,614	4,868
260479	54210	JANITORIAL SERVICES	6,349	4,180	4,750	4,750
260479	54310	REPAIRS & MAINT - BLDG & GRNDS	21,755	52,612	51,114	30,000
260479	54320	REPAIRS & MAINT - EQUIPMENT	-	50	50	50
260479	54330	REPAIRS AND MAINT - VEHICLES	7	750	300	750
260479	54410	RENTALS - BUILDING	360	-	-	-
260479	55100	BANK SERVICES CHARGES	67	75	45	50
260479	55200	INSURANCE	10,973	21,072	21,093	17,384
260479	55300	TELEPHONE/COMMUNICATIONS	9,223	10,500	6,521	7,000
260479	55400	ADVERTISING,DUES AND SUBS.	621	1,500	114	750
260479	55500	PRINTING	2,295	3,000	2,750	2,750
260479	55800	TRAVEL	55	1,000	3,000	2,500
260479	55810	MILEAGE	501	1,500	640	750
260479	55900	EDUCATION AND TRAINING	349	1,000	400	1,000
260479	56100	MATERIALS AND SUPPLIES	109	2,000	750	1,000
260479	56104	HURRICANE IDA	303	-	-	-
260479	56109	WINTER WEATHER EVENT 2021	12,750	-	-	-
260479	56210	GASOLINE/OIL/FUEL	-	150	150	150
260479	56220	OFFICE SUPPLIES	7,341	10,000	8,900	10,000
260479	56230	POSTAGE	350	750	750	750
260479	56240	COMPUTER SOFTWARE	-	500	1,199	500
260479	56310	MEETING EXPENSE	1,307	1,000	-	500

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260479	57400	MACHINERY AND EQUIPMENT	-	2,000	-	500
260479	57408	COMPUTER EQUIPMENT	2,063	1,500	1,500	1,000
260479	57600	OFFICE EQUIP/FURN AND FIXTURES	-	-	1,646	500
260479	58352	TRANSFER TO SHELTER PLUS CARE	9,019	18,828	10,540	5,863
260479	58507	TRANSFER TO CAPITAL FUND	1,430	-	-	-
260479	58511	TRANSFER TO ESG FUND	-	-	-	-
260479	58559	TRSF TO SNAP PROGRAM	10,599	19,741	16,991	25,612
260479	58569	TRSF TO CONTINUUM OF CARE FD	8,145	19,607	19,607	27,085
260479	58593	TRSF TO SUMMER FOOD PROGRAM	2,827	-	-	-
260479	58598	TRSF TO HOUSING COUNSELING FD	32,210	-	-	-
260479	58901	REFUNDS	-	-	112	-
TOTAL HUMAN SERVICES DEPARTMENT			544,413	673,380	662,628	681,580

SUMMER FOOD PROGRAM:

SUMMER FOOD PROGRAM						
261457	51100	FULL TIME EMPLOYEES	15,839	21,575	21,845	14,752
261457	51200	PART - TIME EMPLOYEES	100,462	129,050	132,699	173,839
261457	51300	OVERTIME	84	-	-	-
261457	52100	RETIREMENT CONTRIBUTIONS	1,940	2,481	2,229	1,697
261457	52200	MEDICARE CONTRIBUTIONS	1,665	2,184	2,205	2,735
261457	52210	SOCIAL SECURITY CONTRIBUTIONS	6,234	8,001	8,227	10,778
261457	52300	GROUP INSURANCE	4,940	6,990	5,902	3,345
261457	52400	UNEMPLOYMENT COMPENSATION	12	13	13	6
261457	52410	WORKERS COMPENSATION	1,549	2,851	2,851	4,533
261457	52500	FITNESS CENTER CONTRIBUTIONS	-	95	75	150
261457	53160	MEDICAL EXAMS/BACKGROUND CK	4,539	5,000	6,681	8,800
261457	53190	CONTRACT SERVICES	8,589	9,000	9,079	11,008
261457	53300	INTERGOVERNMENTAL SERVICE CHG	-	-	-	3,699
261457	53301	ACCOUNTING/ADMIN SERVICES	1,366	1,380	1,380	1,500
261457	53310	TECHNOLOGY SERVICES	817	3,252	3,252	3,115
261457	54100	UTILITIES	548	645	793	720
261457	54210	JANITORIAL SERVICES	761	751	1,282	571
261457	54310	REPAIRS & MAINT - BLDG & GRNDS	-	-	-	488
261457	54320	REPAIRS & MAINT - EQUIPMENT	-	-	2,740	200
261457	54330	REPAIRS AND MAINT - VEHICLES	-	-	80	200
261457	54410	RENTALS - BUILDING	2,254	2,163	2,172	2,277
261457	55200	INSURANCE	444	1,224	1,212	1,028
261457	55400	ADVERTISING,DUES AND SUBS.	-	100	919	500
261457	55500	PRINTING	63	100	233	500
261457	55800	TRAVEL	1,771	2,000	1,911	1,000
261457	55810	MILEAGE	-	-	-	2,000
261457	55900	EDUCATION AND TRAINING	535	750	1,007	1,500
261457	56100	MATERIALS AND SUPPLIES	16,787	20,000	33,127	25,000
261457	56210	GASOLINE/OIL/FUEL	653	1,500	607	1,500
261457	56220	OFFICE SUPPLIES	1,806	2,000	1,452	2,000

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Account Number		Account Name	2021 Actual	2022 Original Budget	2022 Anticipated	2023 Budget
261457	56230	POSTAGE	668	100	230	250
261457	56300	FOOD	160,531	200,000	198,702	250,000
261457	57400	MACHINERY AND EQUIPMENT	2,942	5,000	4,325	250
TOTAL SUMMER FOOD PROGRAM			337,801	428,205	447,230	529,941

EMERGENCY SOLUTIONS GRANT:

CARES ACT FUNDING

262490	51100	FULL TIME EMPLOYEES	(2,124)	-	-	-
262490	51200	PART - TIME EMPLOYEES	(14,580)	-	-	-
262490	51300	OVERTIME	(471)	-	-	-
262490	52100	RETIREMENT CONTRIBUTIONS	(227)	-	-	-
262490	52200	MEDICARE CONTRIBUTIONS	(249)	-	-	-
262490	52210	SOCIAL SECURITY CONTRIBUTIONS	(933)	-	-	-
262490	52300	GROUP INSURANCE	(3)	-	-	-
262490	53160	MEDICAL EXAMS/BACKGROUND CK	(922)	-	-	-
262490	53190	CONTRACT SERVICES	-	12,540	-	-
262490	55300	TELEPHONE/COMMUNICATIONS	(73)	-	-	-
262490	55500	PRINTING	(200)	-	-	-
262490	56100	MATERIALS AND SUPPLIES	(745)	-	-	-
262490	56220	OFFICE SUPPLIES	(1,140)	-	-	-
262490	56230	POSTAGE	(76)	-	-	-
262490	56300	FOOD	(1,590)	33,000	-	-
262490	58842	HAP - HOMELESS PREVENTION	(4,188)	-	-	-
262490	58910	SUPPORT SERVICES	-	94,710	140,250	-
TOTAL CARES ACT FUNDING			(27,524)	140,250	140,250	-

ASSETS FOR INDEPENDENCE:

ASSETS FOR INDEPENDENCE

263622	51100	FULL TIME EMPLOYEES	948	-	-	-
263622	52100	RETIREMENT CONTRIBUTIONS	116	-	-	-
263622	52200	MEDICARE CONTRIBUTIONS	13	-	-	-
263622	52300	GROUP INSURANCE	492	-	-	-
263622	53190	CONTRACT SERVICES	1,792	2,500	2,500	5,000
263622	53300	INTERGOVERNMENTAL SERVICE CHG	-	-	-	359
263622	53301	ACCOUNTING/ADMIN SERVICES	-	1,380	1,380	1,500
263622	55420	PROGRAM OUTREACH	-	250	250	250
263622	56100	MATERIALS AND SUPPLIES	-	600	600	600
263622	56310	MEETING EXPENSE	2,335	-	242	500
263622	58915	CLIENT MATCH	60,500	33,330	33,330	40,000
TOTAL ASSETS FOR INDEPENDENCE			66,197	38,060	38,302	48,209

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Account Number	Account Name	2021 Actual	2022 Original Budget	2022 Anticipated	2023 Budget	
FOOD FOR SENIORS:						
FOOD FOR FAMILIES						
264483	51100	FULL TIME EMPLOYEES	36,097	38,590	39,635	45,157
264483	52100	RETIREMENT CONTRIBUTIONS	4,422	4,438	4,558	5,193
264483	52200	MEDICARE CONTRIBUTIONS	458	560	575	655
264483	52300	GROUP INSURANCE	10,101	10,088	10,088	13,380
264483	52400	UNEMPLOYMENT COMPENSATION	38	19	19	25
264483	52410	WORKERS COMPENSATION	203	119	119	144
264483	52500	FITNESS CENTER CONTRIBUTIONS	-	225	225	450
264483	53190	CONTRACT SERVICES	29,025	38,700	40,250	45,900
264483	53300	INTERGOVERNMENTAL SERVICE CHG	-	-	-	2
264483	53301	ACCOUNTING/ADMIN SERVICES	1,366	1,380	1,380	1,500
264483	53310	TECHNOLOGY SERVICES	2,451	1,951	1,951	1,967
264483	54100	UTILITIES	439	516	640	540
264483	54210	JANITORIAL SERVICES	1,261	1,219	2,171	1,296
264483	54310	REPAIRS & MAINT - BLDG & GRNDS	3,326	2,000	-	609
264483	54320	REPAIRS & MAINT - EQUIPMENT	-	200	-	200
264483	54330	REPAIRS AND MAINT - VEHICLES	151	200	-	500
264483	54410	RENTALS - BUILDING	1,821	1,548	1,548	1,708
264483	55200	INSURANCE	517	1,057	1,030	838
264483	55300	COMMUNICATIONS	79	150	-	-
264483	55400	ADVERTISING,DUES AND SUBS.	-	500	145	500
264483	55500	PRINTING	242	425	1,000	700
264483	56100	MATERIALS AND SUPPLIES	1,714	750	1,000	1,250
264483	56210	GASOLINE/OIL/FUEL	29	200	200	200
264483	56220	OFFICE SUPPLIES	49	1,500	1,793	2,000
264483	56230	POSTAGE	492	250	422	350
264483	56301	VOLUNTEER MEALS	100	1,250	959	1,250
264483	56310	MEETING EXPENSE	-	150	20	250
264483	57600	OFFICE EQUIP/FURN AND FIXTURES	-	-	650	-
TOTAL FOOD FOR FAMILIES			94,382	107,985	110,378	126,564

HOUSING COUNSELING PROGRAM:

HOUSING COUNSELING PROGRAM						
265618	51100	FULL TIME EMPLOYEES	19,613	29,882	15,006	31,179
265618	51310	DISASTER OVERTIME	8	-	-	-
265618	52100	RETIREMENT CONTRIBUTIONS	2,404	3,436	1,222	1,031
265618	52200	MEDICARE CONTRIBUTIONS	279	433	218	452
265618	52210	SOCIAL SECURITY CONTRIBUTIONS	-	-	271	1,377
265618	52300	GROUP INSURANCE	8,066	10,169	4,381	8,831
265618	52400	UNEMPLOYMENT COMPENSATION	18	19	19	17
265618	52410	WORKERS COMPENSATION	118	81	81	43
265618	52500	FITNESS CENTER CONTRIBUTIONS	8	9	11	10

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Account Number		Account Name	2021 Actual	2022 Original Budget	2022 Anticipated	2023 Budget
265618	53300	INTERGOVERNMENTAL SERVICE CHG	-	-	-	107
265618	53301	ACCOUNTING/ADMIN SERVICES	2,733	1,380	1,380	1,500
265618	53308	CREDIT/BACKGROUND REPORT	433	750	400	500
265618	53310	TECHNOLOGY SERVICES	1,183	3,089	3,089	2,787
265618	54100	UTILITIES	444	653	611	591
265618	54210	JANITORIAL SERVICES	419	235	240	421
265618	54310	REPAIRS & MAINT - BLDG & GRNDS	-	-	-	359
265618	54320	REPAIRS & MAINT - EQUIPMENT	-	360	180	360
265618	54410	RENTALS - BUILDING	2,187	1,018	1,020	1,569
265618	55200	INSURANCE	538	565	563	904
265618	55400	ADVERTISING,DUES AND SUBS.	-	150	-	150
265618	55800	TRAVEL	-	1,750	1,000	1,750
265618	55900	EDUCATION AND TRAINING	466	1,250	1,250	1,250
265618	56100	MATERIALS AND SUPPLIES	100	100	100	100
265618	56220	OFFICE SUPPLIES	105	500	5,000	700
265618	56230	POSTAGE	46	125	50	125
265618	56240	COMPUTER SOFTWARE	2,190	2,480	1,095	2,600
265618	56310	MEETING EXPENSE	382	600	458	800
TOTAL HOUSING COUNSELING PROGRAM			41,739	59,034	37,645	59,513

CONTRACT POSTAL UNIT:

MULTIPURPOSE CONT POSTAL UNIT

266485	51100	FULL TIME EMPLOYEES	27,065	14,957	3,542	-
266485	51200	PART - TIME EMPLOYEES	11,095	23,153	25,732	35,321
266485	51300	OVERTIME	-	250	-	-
266485	51310	DISASTER OVERTIME	1,030	-	-	-
266485	52100	RETIREMENT CONTRIBUTIONS	3,442	1,749	402	-
266485	52200	MEDICARE CONTRIBUTIONS	568	556	438	511
266485	52210	SOCIAL SECURITY CONTRIBUTIONS	688	1,435	1,595	2,190
266485	52300	GROUP INSURANCE	13,408	6,702	-	-
266485	52400	UNEMPLOYMENT COMPENSATION	75	63	63	50
266485	52410	WORKERS COMPENSATION	146	131	131	140
266485	53160	MEDICAL EXAMS/DRUG SCREENING	-	150	450	320
266485	53190	CONTRACT SERVICES	225	500	250	500
266485	53300	INTERGOVERNMENTAL SERVICE CHG	-	-	-	113
266485	53301	ACCOUNTING/ADMIN SERVICES	1,366	1,380	1,380	1,500
266485	53310	TECHNOLOGY SERVICES	3,922	4,227	4,227	5,246
266485	54100	UTILITIES	1,159	1,828	2,825	2,900
266485	54210	JANITORIAL SERVICES	1,149	953	960	1,294
266485	54310	REPAIRS & MAINT - BLDG & GRNDS	-	-	-	1,105
266485	54320	REPAIRS & MAINT - EQUIPMENT	2,350	3,000	1,547	3,000
266485	54410	RENTALS - BUILDING	5,053	3,828	3,828	4,482
266485	54420	RENTALS - EQUIPMENT	840	840	720	720
266485	55200	INSURANCE	1,588	3,069	3,069	3,250
266485	55300	COMMUNICATIONS	79	160	-	-

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Account Number	Account Name	2021 Actual	2022 Original Budget	2022 Anticipated	2023 Budget
266485 55311	INTERNET SERVICES	378	378	378	378
266485 55500	PRINTING	39	50	75	75
266485 55810	MILEAGE	1,054	1,875	1,000	1,875
266485 56100	MATERIALS AND SUPPLIES	(82)	500	500	2,000
266485 56220	OFFICE SUPPLIES	1,596	1,500	2,000	2,500
266485 56230	POSTAGE	16	50	50	300
266485 57400	MACHINERY AND EQUIPMENT	1,610	-	-	400
266485 57408	COMPUTER EQUIPMENT	-	2,000	1,250	2,000
266485 58900	MISCELLANEOUS	80	-	-	-
TOTAL MULTIPURPOSE CONT POSTAL UNIT		79,937	75,284	56,412	72,170

ONE STOP OPERATOR FUND:

ONE STOP OPERATOR					
Account Number	Account Name	2021 Actual	2022 Original Budget	2022 Anticipated	2023 Budget
267448 51100	FULL TIME EMPLOYEES	80,216	87,629	87,525	94,078
267448 52100	RETIREMENT CONTRIBUTIONS	7,077	7,328	9,813	10,819
267448 52200	MEDICARE CONTRIBUTIONS	1,163	1,271	1,237	1,364
267448 52210	SOCIAL SECURITY CONTRIBUTIONS	1,391	1,482	680	-
267448 52300	GROUP INSURANCE	23,682	26,760	21,348	26,760
267448 52400	UNEMPLOYMENT COMPENSATION	100	50	50	50
267448 52410	WORKERS COMPENSATION	-	166	166	331
267448 55300	TELEPHONE/COMMUNICATIONS	566	840	2,072	1,800
267448 55400	ADVERTISING, DUES AND SUBS.	-	9,275	9,275	9,126
267448 55800	TRAVEL	-	500	194	500
267448 55810	MILEAGE	921	1,512	1,512	3,250
267448 55900	EDUCATION AND TRAINING	7,771	9,275	12,218	12,000
267448 56220	OFFICE SUPPLIES	4,494	1,500	1,500	1,500
267448 56230	POSTAGE	18	-	-	-
TOTAL ONE STOP OPERATOR		127,401	147,588	147,590	161,578

WIO - AREA 51 NORTH:

WIA PROGRAM COSTS - ADULT					
Account Number	Account Name	2021 Actual	2022 Original Budget	2022 Anticipated	2023 Budget
268427 51100	FULL TIME EMPLOYEES	70,965	141,469	91,678	99,769
268427 51300	OVERTIME	-	-	5	-
268427 52100	RETIREMENT CONTRIBUTIONS	8,683	15,993	10,543	11,473
268427 52200	MEDICARE CONTRIBUTIONS	949	2,051	1,329	1,447
268427 52300	GROUP INSURANCE	33,569	66,292	40,717	41,865
268427 52400	UNEMPLOYMENT COMPENSATION	200	200	150	125
268427 52410	WORKERS COMPENSATION	489	392	392	490
268427 53100	PROFESSIONAL SERVICES	-	1,500	1,500	1,500
268427 53160	MEDICAL EXAMS/BACKGROUND CK	352	350	500	450
268427 53308	PRTCPNT EMPMNT VRFCN FEES	-	550	1,050	550
268427 53310	TECHNOLOGY SERVICES	2,278	4,207	2,314	6,171
268427 54100	UTILITIES	4,566	6,599	7,798	6,699

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Account Number		Account Name	2021 Actual	2022 Original Budget	2022 Anticipated	2023 Budget
268427	54210	JANITORIAL SERVICES	2,694	3,088	3,200	3,144
268427	54310	REPAIRS & MAINT - BLDG & GRNDS	327	1,100	550	575
268427	54320	REPAIRS & MAINT - EQUIPMENT	894	1,500	500	968
268427	54330	REPAIRS AND MAINT - VEHICLES	207	1,500	1,500	1,500
268427	54410	RENTALS - BUILDING	34,603	35,070	31,596	33,333
268427	54420	RENTALS - EQUIPMENT	-	1,000	-	1,000
268427	55200	INSURANCE	2,169	9,783	9,783	6,651
268427	55300	COMMUNICATIONS	8,379	10,755	9,279	10,017
268427	55400	ADVERTISING,DUES AND SUBS.	865	1,120	960	1,120
268427	55420	PROGRAM OUTREACH	-	1,500	750	1,250
268427	55500	PRINTING	-	550	-	250
268427	55800	TRAVEL	-	2,250	1,350	2,250
268427	55810	MILEAGE	465	750	2,497	2,497
268427	55901	REGISTRATION FEES	-	1,000	625	1,250
268427	56121	PARTICIPANT SUPPLIES	312	7,500	7,500	7,500
268427	56210	GASOLINE/OIL/FUEL	518	850	1,307	1,100
268427	56220	OFFICE SUPPLIES	1,208	3,600	3,600	3,600
268427	56230	POSTAGE	130	350	350	350
268427	56240	COMPUTER SOFTWARE	-	2,500	1,500	1,500
268427	56342	BOOKS - PARTICIPANTS	600	7,500	3,994	6,500
268427	57408	COMPUTER EQUIPMENT	-	-	1,500	1,500
268427	57600	OFFICE EQUIP/FURN AND FIXTURES	-	2,500	1,500	1,500
268427	58820	OJT CONTRACTS - PRIVATE	-	10,000	60,431	52,823
268427	58905	TUITION-PARTICIPANTS	84,767	88,588	134,497	206,601
268427	58910	SUPPORT SERVICES	6,489	15,000	33,011	23,386
TOTAL WIA PROGRAM COSTS - ADULT			266,679	449,457	469,756	542,704
WIA PRG COSTS-DISLOCATED WORK						
268429	51100	FULL TIME EMPLOYEES	45,123	44,968	41,529	66,515
268429	52100	RETIREMENT CONTRIBUTIONS	5,518	5,171	4,776	7,649
268429	52200	MEDICARE CONTRIBUTIONS	628	652	602	964
268429	52300	GROUP INSURANCE	20,434	21,295	17,938	28,019
268429	53100	PROFESSIONAL SERVICES	-	550	1,125	1,125
268429	53160	MEDICAL EXAMS/BACKGROUND CK	-	250	250	250
268429	53308	PRTCPT EMPLYMNT VRFCTN FEES	-	350	350	350
268429	53310	TECHNOLOGY SERVICES	1,468	-	1,052	13,363
268429	54100	UTILITIES	1,753	2,954	3,481	2,680
268429	54210	JANITORIAL SERVICES	958	1,200	1,711	1,239
268429	54310	REPAIRS & MAINT - BLDG & GRNDS	147	192	192	165
268429	54320	REPAIRS & MAINT - EQUIPMENT	233	960	960	736
268429	54330	REPAIRS AND MAINT - VEHICLES	167	270	270	270
268429	54410	RENTALS - BUILDING	12,794	15,660	17,231	20,674
268429	55200	INSURANCE	1,397	1,537	1,537	1,354
268429	55300	COMMUNICATIONS	3,929	4,992	6,296	4,992
268429	55400	ADVERTISING,DUES AND SUBS.	-	500	260	500
268429	55420	PROGRAM OUTREACH	-	1,500	500	750

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Account Number		Account Name	2021 Actual	2022 Original Budget	2022 Anticipated	2023 Budget
268429	55500	PRINTING	-	500	-	250
268429	55800	TRAVEL	-	1,500	1,500	1,500
268429	55810	MILEAGE	-	500	1,261	1,049
268429	55901	REGISTRATION FEES	-	-	625	-
268429	55908	MEETINGS/CONFERENCE	-	450	-	250
268429	56121	PARTICIPANT SUPPLIES	-	4,500	1,500	2,500
268429	56210	GASOLINE AND OIL	-	-	450	350
268429	56220	OFFICE SUPPLIES	593	840	2,467	1,940
268429	56230	POSTAGE	-	250	250	250
268429	56240	COMPUTER SOFTWARE	-	1,500	-	750
268429	56342	BOOKS - PARTICIPANTS	417	2,700	1,700	1,850
268429	57600	OFFICE EQUIP/FURN AND FIXTURES	-	1,500	-	750
268429	58820	OJT CONTRACTS - PRIVATE	4,625	10,000	6,782	10,000
268429	58905	TUITION-PARTICIPANTS	17,206	45,000	30,000	42,868
268429	58910	SUPPORT SERVICES	2,643	10,700	1,700	5,700
TOTAL WIA PRG COSTS-DISLOCATED WORK			120,032	183,291	148,295	221,602

WIA PROGRAM COSTS - YOUTH

268431	51100	FULL TIME EMPLOYEES	17,412	40,424	24,393	45,678
268431	51201	WORK EXPERIENCE WAGES	-	35,600	15,200	35,600
268431	52100	RETIREMENT CONTRIBUTIONS	1,975	4,649	2,805	5,253
268431	52200	MEDICARE CONTRIBUTIONS	252	1,059	574	1,178
268431	52210	SOCIAL SECURITY CONTRIBUTIONS	-	2,207	943	2,207
268431	52300	GROUP INSURANCE	10,109	19,512	10,302	19,218
268431	52400	UNEMPLOYMENT COMPENSATION	50	50	50	25
268431	52410	WORKERS COMPENSATION	179	80	80	76
268431	53100	PROFESSIONAL SERVICES	-	1,000	-	1,000
268431	53160	MEDICAL EXAMS/BACKGROUND CK	-	1,000	1,000	1,000
268431	53308	PARTICIP EMPLMNT VERIF FEES	54	1,500	1,111	1,500
268431	53310	TECHNOLOGY SERVICES	895	-	842	3,085
268431	54100	UTILITIES	796	1,824	2,194	1,312
268431	54210	JANITORIAL SERVICES	359	695	950	1,100
268431	54310	REPAIRS & MAINT - BLDG & GRNDS	57	500	250	250
268431	54320	REPAIRS & MAINT - EQUIPMENT	126	750	450	550
268431	54330	REPAIRS AND MAINT - VEHICLES	4	350	250	350
268431	54410	RENTALS - BUILDING	5,523	9,696	9,696	7,437
268431	55200	INSURANCE	852	1,540	1,240	1,720
268431	55300	COMMUNICATIONS	1,682	3,120	3,571	2,433
268431	55400	ADVERTISING,DUES AND SUBS.	-	500	210	350
268431	55420	PROGRAM OUTREACH	-	4,500	1,513	1,500
268431	55500	PRINTING	-	500	-	250
268431	55801	TRAVEL - STAFF	-	1,500	1,000	1,500
268431	55810	MILEAGE	342	1,050	1,212	1,131
268431	55901	REGISTRATION FEES	-	1,000	625	1,000
268431	55908	MEETINGS/CONFERENCE	-	550	-	250
268431	56121	PARTICIPANT SUPPLIES	-	5,500	3,042	4,271

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Account Number		Account Name	2021 Actual	2022 Original Budget	2022 Anticipated	2023 Budget
268431	56210	GASOLINE/OIL/FUEL	52	550	275	350
268431	56220	OFFICE SUPPLIES	335	1,500	1,212	2,500
268431	56240	COMPUTER SOFTWARE	-	1,500	-	750
268431	56342	BOOKS - PARTICIPANTS	200	8,500	4,250	6,375
268431	57408	COMPUTER EQUIPMENT	-	-	1,500	2,500
268431	57600	OFFICE EQUIP/FURN AND FIXTURES	-	1,500	550	1,500
268431	58820	CONTRACTS	7,131	10,500	51,080	61,580
268431	58905	TUITION-PARTICIPANTS	46,850	50,000	79,795	64,898
268431	58910	SUPPORT SERVICES	3,322	10,975	10,975	10,975
TOTAL WIA PROGRAM COSTS - YOUTH			98,557	225,931	233,140	292,652
TOTAL WIO - AREA 51 NORTH:			485,267	858,679	851,191	1,056,958

OJJS - TASC PROGRAM:

OJJS - TASC PROGRAM

270225	51100	FULL TIME EMPLOYEES	143,711	142,441	133,206	130,900
270225	51300	OVERTIME	130	1,200	15	-
270225	51310	DISASTER OVERTIME	27	-	-	-
270225	52100	RETIREMENT CONTRIBUTIONS	10,785	10,341	10,718	9,770
270225	52200	MEDICARE CONTRIBUTIONS	1,301	1,304	1,359	1,232
270225	52300	GROUP INSURANCE	13,441	12,936	18,450	25,800
270225	52400	UNEMPLOYMENT COMPENSATION	25	-	-	-
270225	52410	WORKERS COMPENSATION	151	231	231	557
270225	55100	BANK SERVICE CHARGES	1	-	-	-
270225	55301	PAGERS/CELL PHONES	960	1,010	961	961
TOTAL OJJS - TASC PROGRAM			170,533	169,463	164,940	169,220

FEDERAL FOSTER CARE PROGRAM:

TITLE IVE PROGRAM

271226	51100	FULL TIME EMPLOYEES	143,687	212,404	131,720	152,590
271226	51300	OVERTIME	-	3,000	119	1,000
271226	52100	RETIREMENT CONTRIBUTIONS	17,625	23,932	14,955	17,134
271226	52200	MEDICARE CONTRIBUTIONS	1,962	3,075	1,830	2,213
271226	52300	GROUP INSURANCE	47,164	53,688	40,326	40,459
271226	52400	UNEMPLOYMENT COMPENSATION	100	100	100	75
271226	52410	WORKERS COMPENSATION	1,316	960	960	706
271226	52500	FITNESS CENTER CONTRIBUTIONS	275	300	75	75
271226	55100	BANK SERVICE CHARGES	2	-	-	-
271226	55900	EDUCATION AND TRAINING	-	2,000	-	1,500
271226	58303	INCENTIVES	-	-	68	-
271226	58910	CLIENT SUPPORT	(10)	2,500	1,165	1,200
TOTAL TITLE IVE PROGRAM			212,121	301,959	191,318	216,952

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Account Number	Account Name	2021 Actual	2022 Original Budget	2022 Anticipated	2023 Budget
OJJS - DRUG COURT PROGRAM:					
DRUG COURT PROGRAM					
272227	51100 FULL TIME EMPLOYEES	39,832	43,049	29,085	-
272227	51300 OVERTIME	-	1,500	230	-
272227	52100 RETIREMENT CONTRIBUTIONS	4,879	4,813	3,371	-
272227	52200 MEDICARE CONTRIBUTIONS	508	625	415	-
272227	52300 GROUP INSURANCE	13,415	13,415	10,079	-
272227	52400 UNEMPLOYMENT COMPENSATION	25	-	-	-
272227	52410 WORKERS COMPENSATION	368	1,233	1,233	-
272227	52500 FITNESS CENTER CONTRIBUTIONS	-	300	-	-
272227	55100 BANK SERVICE CHARGES	-	-	-	-
272227	55301 PAGERS/CELL PHONES	579	1,000	576	-
272227	55402 PROFESSIONAL DUES/LICENSES	-	375	200	-
272227	55715 ETC- TREATMENT CONTRACT	101,304	127,000	127,000	104,000
272227	55900 EDUCATION AND TRAINING	-	2,500	2,500	-
272227	55902 REHAB PROGRAMS	39	2,000	196	-
272227	56340 BOOKS AND PERIODICALS	-	300	-	-
TOTAL DRUG COURT PROGRAM		160,949	198,110	174,885	104,000

ADULT DRUG PROGRAM:

ADULT DRUG PROGRAM					
273228	51100 FULL TIME EMPLOYEES	63,474	59,048	53,600	40,726
273228	51200 PART - TIME EMPLOYEES	14,970	24,966	7,276	-
273228	52100 RETIREMENT CONTRIBUTIONS	7,592	6,618	6,000	4,684
273228	52200 MEDICARE CONTRIBUTIONS	1,125	1,196	881	591
273228	52210 SOCIAL SECURITY CONTRIBUTIONS	928	1,548	451	-
273228	52300 GROUP INSURANCE	23,007	20,201	17,500	13,500
273228	52400 UNEMPLOYMENT COMPENSATION	100	38	38	25
273228	52500 FITNESS CENTER CONTRIBUTIONS	-	-	25	-
273228	53162 DRUG SCREENS	15,342	19,885	20,652	18,494
273228	55715 COUNSELING SERVICES	64,334	71,000	71,000	70,000
273228	55800 TRAVEL	-	2,500	2,500	10,000
273228	55900 EDUCATION AND TRAINING	-	-	3,600	5,000
273228	56220 OFFICE SUPPLIES	3,966	3,000	3,000	3,000
273228	58911 REFUND TO STATE	-	-	512	-
TOTAL ADULT DRUG PROGRAM		194,838	210,000	187,035	166,020

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Account Number	Account Name	2021 Actual	2022 Original Budget	2022 Anticipated	2023 Budget
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HOMELAND SECURITY GRANT:

DEPT OF JUSTICE GRANT

274229	55100	BANK SERVICE CHARGES	-	-	-	-
274229	57400	MACHINERY AND EQUIPMENT	-	298,352	389,068	-
TOTAL DEPT OF JUSTICE GRANT			-	298,352	389,068	-

INDIGENT TRANSCRIPT FUND:

INDIGENT TRANSCRIPT FUND

275176	51250	COURT REPORTER FEES	54,037	100,000	100,000	100,000
275176	52200	MEDICARE CONTRIBUTIONS	775	1,450	1,450	1,450
275176	52210	SOCIAL SECURITY CONTRIBUTIONS	491	750	750	750
275176	55100	BANK SERVICE CHARGES	1	-	-	-
TOTAL INDIGENT TRANSCRIPT FUND			55,303	102,200	102,200	102,200

CDBG DISASTER RECOVERY:

CDBG

276231	53100	PROFESSIONAL SERVICES	-	40,000	-	40,000
276231	57252	CONTRACT PAYMENTS	-	-	-	422,428
276231	58574	TRSF TO CRTHSE CAPITAL FUND	-	422,428	-	-
TOTAL CDBG			-	462,428	-	462,428

HAZARD MITIGATION FUND:

HAZARD MITIGATION PLAN

277233	51100	FULL TIME EMPLOYEES	282,147	339,422	382,500	482,667
277233	51300	OVERTIME	558	-	244	-
277233	52100	RETIREMENT CONTRIBUTIONS	34,631	38,550	42,446	54,817
277233	52200	MEDICARE CONTRIBUTIONS	3,957	4,922	5,488	6,999
277233	52300	GROUP INSURANCE	59,380	64,500	58,224	93,391
277233	52400	UNEMPLOYMENT COMPENSATION	100	125	125	175
277233	52410	WORKERS COMPENSATION	943	1,029	1,029	4,386
277233	52500	FITNESS CENTER CONTRIBUTIONS	300	300	205	210
277233	53100	PROFESSIONAL SERVICES	-	-	50	-
277233	53160	MEDICAL EXAMS/DRUG SCREENING	-	-	347	-
277233	53190	CONTRACT SERVICES	1,364,782	1,500,000	2,380,705	2,975,782
277233	53300	INTERGOVERNMENTAL SERVICE CHG	-	-	-	15,000
277233	53309	MANAGEMENT FEES	-	175,000	205,395	300,050
277233	53310	TECHNOLOGY SERVICES	11,103	11,107	11,107	17,609
277233	53319	GIS SERVICES	26,835	29,899	29,899	30,217

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277233	54410	RENTALS - BUILDING	500	-	-	-
277233	55100	BANK SERVICE CHARGES	-	-	-	-
277233	55200	INSURANCE	-	496	496	601
277233	55300	TELEPHONE/COMMUNICATIONS	-	1,500	-	-
277233	55400	ADVERTISING,DUES AND SUBS.	878	800	874	1,446
277233	55800	TRAVEL	-	1,000	-	500
277233	55810	MILEAGE	-	150	-	100
277233	55900	EDUCATION AND TRAINING	1,722	1,500	1,913	3,445
277233	56220	OFFICE SUPPLIES	1,302	1,000	3,607	2,000
277233	56230	POSTAGE	33	300	47	200
277233	56240	COMPUTER SOFTWARE	2,286	2,500	7,576	5,945
277233	56310	MEETING EXPENSE	-	200	-	100
277233	57115	ACQUISITION COST	763,802	1,200,000	1,405,004	1,180,250
277233	57408	COMPUTER EQUIPMENT	443	1,000	338	1,000
277233	58501	GRANT TO FM CAPITAL PROJECTS	-	486,563	-	-
277233	58534	GRANT TO STORMWATER FUND	-	1,563,750	-	-
TOTAL HAZARD MITIGATION PLAN			2,555,703	5,425,613	4,537,619	5,176,890

CAL EMERG RESP TRAINING CENTER:

CERTC OPERATIONAL

278237	51100	FULL TIME EMPLOYEES	150,600	188,982	162,266	215,510
278237	51200	PART - TIME EMPLOYEES	45,985	86,972	54,449	64,149
278237	51300	OVERTIME	6,018	10,000	8,000	10,000
278237	51310	DISASTER OVERTIME	9,730	-	-	-
278237	52100	RETIREMENT CONTRIBUTIONS	20,279	22,883	22,883	25,934
278237	52200	MEDICARE CONTRIBUTIONS	2,969	4,146	3,800	4,211
278237	52210	SOCIAL SECURITY CONTRIBUTIONS	2,856	5,392	3,600	3,978
278237	52300	GROUP INSURANCE	60,505	67,000	59,000	66,900
278237	52400	UNEMPLOYMENT COMPENSATION	450	325	325	325
278237	52410	WORKERS COMPENSATION	20,983	18,646	18,646	19,432
278237	52500	FITNESS CENTER CONTRIBUTIONS	82	400	262	400
278237	53160	MEDICAL EXAMS/DRUG SCREENING	565	1,400	1,200	1,200
278237	53180	WEED AND GRASS CUTTING SERVICE	18,477	21,000	19,000	21,000
278237	53306	ENVIRONMENTAL SERVICES	6,455	6,000	4,000	6,000
278237	53310	TECHNOLOGY SERVICES	11,518	13,918	13,918	15,860
278237	54100	UTILITIES	26,224	35,000	27,000	33,000
278237	54310	REPAIRS & MAINT - BLDG & GRNDS	29,157	30,000	50,000	35,000
278237	54320	REPAIRS & MAINT - EQUIPMENT	9,901	16,000	17,755	18,000
278237	54330	REPAIRS AND MAINT - VEHICLES	2,492	5,000	8,000	8,000
278237	54420	RENTALS - EQUIPMENT	-	3,000	1,500	3,000
278237	55100	BANK SERVICE CHARGES	1	10	-	10
278237	55200	INSURANCE	46,958	72,000	67,135	70,000
278237	55300	COMMUNICATIONS	3,478	10,000	6,000	10,000
278237	55400	ADVERTISING,DUES AND SUBS.	1,785	2,500	1,200	1,800
278237	55722	JSA - PARSHI WIDE WASTEWATER FD	1,800	1,800	1,800	1,800

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Account Number		Account Name	2021 Actual	2022 Original Budget	2022 Anticipated	2023 Budget
278237	55800	TRAVEL	2,273	5,000	6,586	5,000
278237	55900	EDUCATION AND TRAINING	1,424	3,000	80	3,600
278237	56100	MATERIALS AND SUPPLIES	10,162	15,000	15,000	15,000
278237	561015	SCBA	-	30,000	-	30,000
278237	561016	FIRST AID SUPPLIES	519	500	364	500
278237	561018	WELDING SUPPLIES	6,390	6,000	7,500	7,500
278237	561020	FIRE HOSES	2,730	1,000	3,520	3,000
278237	561021	FIREFIGHTING NOZZLES	-	4,000	-	7,000
278237	56106	HURRICANE LAURA EXPENSE	4,740	-	-	-
278237	56109	WINTER WEATHER EVENT 2021	3,642	-	-	-
278237	56210	GASOLINE/OIL/FUEL	1,926	4,000	3,000	4,000
278237	56220	OFFICE SUPPLIES	522	2,000	600	1,200
278237	56250	TOOLS	373	1,500	1,000	1,500
278237	56320	UNIFORMS	1,860	4,000	4,000	4,000
278237	56330	SAFETY APPAREL	19,742	21,000	21,000	24,000
278237	57400	MACHINERY AND EQUIPMENT	-	10,000	8,000	10,000
278237	57600	OFFICE EQUIP/FURN AND FIXTURES	-	10,000	-	10,000
TOTAL CERTC OPERATIONAL			535,568	739,374	622,389	761,809

REIMBURSABLES

278238	51100	FULL TIME EMPLOYEES	7,600	30,000	30,000	30,000
278238	52100	RETIREMENT CONTRIBUTIONS	392	3,450	1,600	1,600
278238	52200	MEDICARE CONTRIBUTIONS	110	435	435	450
278238	52210	SOCIAL SECURITY CONTRIBUTIONS	273	1,860	1,000	1,000
278238	52300	GROUP INSURANCE	1,106	3,500	1,500	1,500
278238	561011	DIESEL	89,753	140,000	255,623	180,000
278238	561013	PROPANE	89,856	90,000	130,081	120,000
278238	561019	HAY & OTHER COMBUSTABLES	6,284	9,000	5,000	7,500
278238	561023	ECO - FOAM	3,480	8,000	10,500	9,500
TOTAL REIMBURSABLES			198,854	286,245	435,739	351,550

TOTAL CAL EMERG RESP TRAINING CENTER:

734,422	1,025,619	1,058,128	1,113,359
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COASTAL PROGRAM:

COASTAL IMPACT ASST PROGRAM

279234	55100	BANK SERVICE CHARGES	37	-	-	-
279234	57115	PROJECT COST	-	-	2,116,895	-
TOTAL COASTAL IMPACT ASST PROGRAM			37	-	2,116,895	-

COASTAL ZONE MGMT GRANT

279236	55400	ADVERTISING,DUES AND SUBS.	76	200	-	10,200
279236	55800	TRAVEL	379	2,500	562	1,500
279236	56220	OFFICE SUPPLIES	158	250	-	250

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279236	58508	TRSF TO MITIGATION FUND	14,951	65,000	71,316	85,000
279236	58514	TRSF TO LA WATERSHED INTIATIVE	-	3,500	-	-
TOTAL COASTAL ZONE MGMT GRANT			15,564	71,450	71,878	96,950
TOTAL COASTAL PROGRAM:			15,601	71,450	2,188,773	96,950

ROAD & DRAINAGE TRUST FUND:

PARISH ROAD & DRG TRUST FUND

280341	58941	GRANT - FYE 2016	179,215	-	120,326	100,250
280341	58943	GRANT - FYE 2018	315,722	-	156,764	374,650
280341	58944	GRANT - FYE 2019	84,552	300,000	300,000	476,100
280341	58945	GRANT - FYE 2020	193,307	810,189	11,258	379,550
280341	58946	GRANT - FYE 2021	-	1,500,000	106,918	336,500
280341	58947	GRANT - FYE 2022	-	1,500,000	-	780,250
TOTAL PARISH ROAD & DRG TRUST FUND			772,796	4,110,189	695,266	2,447,300

GAMING FUND:

GAMING

285365	53300	INTERGOVERNMENTAL SERVICE CHG	253,490	207,543	207,543	176,670
285365	55100	BANK SERVICE CHARGES	451	750	250	750
285365	58710	GRANTS - WARD 1	73,860	234,152	285,276	115,535
285365	58711	PRIOR YEAR C/O WD 1	-	478,040	-	417,203
285365	58720	GRANTS - WARD 2	-	87,194	-	43,444
285365	58721	PRIOR YEAR C/O WD 2	-	172,228	-	215,825
285365	58730	GRANTS - WARD 3	101,500	259,449	-	132,792
285365	58731	PRIOR YEAR C/O WD 3	-	738,143	-	667,868
285365	58740	GRANTS - WARD 4	177,161	231,137	386,320	115,275
285365	58741	PRIOR YEAR C/O WD4	-	473,948	-	508,247
285365	58750	GRANTS - WARD 5	21,785	79,795	-	38,916
285365	58751	PRIOR YEAR C/O WD 5	-	175,291	38,348	215,188
285365	58760	GRANTS - WARD 6	50,000	107,027	-	53,248
285365	58761	PRIOR YEAR C/O WD 6	-	107,569	-	171,083
285365	58770	GRANTS - WARD 7	200,000	79,825	224,853	40,361
285365	58771	PRIOR YEAR C/O WD7	-	229,168	-	120,809
285365	58780	GRANTS - WARD 8	-	121,421	178,600	60,431
285365	58781	PRIOR YEAR C/O WD8	-	424,599	-	469,174
285365	58859	PARISHWIDE NEEDS - DEDICATED	2,604,429	6,419,899	5,798,477	8,691,320
285365	58861	PARISHWIDE NEEDS - AVAILABLE	-	6,730,101	-	13,367,586
TOTAL GAMING			3,482,676	17,357,279	7,119,667	25,621,725

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Account Number	Account Name	2021 Actual	2022 Original Budget	2022 Anticipated	2023 Budget	
CALCASIEU PARISH LAW LIBRARY:						
CALCASIEU PARISH LAW LIBRARY						
290185	53310	TECHNOLOGY SERVICES	401	330	330	-
290185	55100	BANK SERVICE CHARGES	1	-	5	5
290185	55300	COMMUNICATIONS	317	750	1,048	-
290185	55718	COOPERATIVE ENDEAVOR-SWLLS	29,885	31,000	32,134	31,000
290185	56220	OFFICE SUPPLIES	-	100	-	-
290185	56341	LAW LIBRARY	26,329	26,625	27,514	27,335
TOTAL CALCASIEU PARISH LAW LIBRARY			56,933	58,805	61,031	58,340

CORONER'S FUND:

CORONERS OFFICE						
298121	51100	FULL TIME EMPLOYEES	400,071	402,347	453,538	490,597
298121	51110	CORONER - FEES	351,836	275,000	320,000	320,000
298121	51200	PART - TIME EMPLOYEES	5,059	4,680	14,719	-
298121	51300	OVERTIME	108	1,000	31	-
298121	52100	RETIREMENT CONTRIBUTIONS	48,240	46,385	46,385	56,419
298121	52200	MEDICARE CONTRIBUTIONS	6,111	5,917	6,575	7,115
298121	52210	SOCIAL SECURITY CONTRIBUTIONS	314	291	913	-
298121	52300	GROUP INSURANCE	82,168	81,018	76,650	94,495
298121	52400	UNEMPLOYMENT COMPENSATION	350	225	225	225
298121	52410	WORKERS COMPENSATION	5,849	3,959	3,959	3,590
298121	53100	PROFESSIONAL SERVICES	43,755	45,000	47,500	50,000
298121	53131	MENTAL EXAM FEES	51,100	175,000	75,000	80,000
298121	53160	MEDICAL EXAMS/DRUG SCREENING	93	100	286	100
298121	53310	TECHNOLOGY SERVICES	2,906	3,236	3,236	3,562
298121	54100	UTILITIES	10,063	10,000	12,000	12,000
298121	54310	REPAIRS & MAINT - BLDG & GRNDS	2,810	10,000	4,000	8,000
298121	54320	REPAIRS & MAINT - EQUIPMENT	4,816	5,000	4,000	5,000
298121	55100	BANK SERVICE CHARGES	1	25	25	25
298121	55200	INSURANCE	32,440	46,600	52,089	57,000
298121	55300	COMMUNICATIONS	26,633	30,000	28,700	29,000
298121	55400	ADVERTISING,DUES AND SUBS.	2,138	4,000	3,950	4,000
298121	55600	HAZARDOUS WASTE REMOVAL	2,829	3,000	5,000	3,000
298121	55610	AMBULANCE FEES	22,562	25,000	17,000	23,000
298121	55810	MILEAGE	-	500	350	750
298121	55900	EDUCATION AND TRAINING	3,734	20,000	16,000	16,000
298121	56100	MATERIALS AND SUPPLIES	9,543	14,000	15,000	15,000
298121	56105	COVID-19 EXPENDITURES	8,025	-	-	-
298121	56106	HURRICANE LAURA EXPENSE	51,793	-	-	-
298121	56107	HURRICANE DELTA EXPENSE	2,000	-	6,358	-
298121	56112	FLOODING EVENT 5/21	14,486	-	-	-
298121	56210	GASOLINE/OIL/FUEL	11,082	15,000	16,000	18,000

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Account Number		Account Name	2021 Actual	2022 Original Budget	2022 Anticipated	2023 Budget
298121	56220	OFFICE SUPPLIES	6,691	8,000	13,500	8,000
298121	56230	POSTAGE	825	825	850	1,500
298121	56240	COMPUTER SOFTWARE	11,372	12,000	11,500	12,000
298121	57400	MEDICAL EQUIPMENT	1,507	10,000	5,200	8,500
298121	57600	OFFICE EQUIP/FURN AND FIXTURES	-	5,000	4,300	5,000
TOTAL CORONERS OFFICE			1,223,309	1,263,108	1,264,839	1,331,878

PUBLIC WORKS CAPITAL FUND:

CAPITAL IMPROVEMENT - ROADS

300375	53100	PROFESSIONAL SERVICES	-	-	10,400	-
300375	53193	DRAINAGE/SAFETY PROJECTS	4,300	-	-	-
300375	53311	INTERGVNMNTL S.C. - RD1	70,276	68,548	68,548	77,443
300375	53312	INTERGVNMNTL S.C. - RD2	22,912	22,668	22,668	25,634
300375	53313	INTERGVNMNTL S.C. - RD3	88,556	79,514	79,514	89,137
300375	53314	INTERGVNMNTL S.C. - RD4	87,947	78,853	78,853	89,132
300375	53315	INTERGVNMNTL S.C. - RD5	21,845	20,224	20,224	22,909
300375	53316	INTERGVNMNTL S.C. - RD6	29,916	27,958	27,958	31,712
300375	53317	INTERGVNMNTL S.C. - RD7	18,904	16,408	16,408	18,424
300375	53318	INTERGVNMNTL S.C. - RD8	30,952	29,680	29,680	33,540
300375	55100	BANK SERVICE CHARGES	149	-	-	-
300375	55771	SALES TAX COLLECTION CHG RD1	6,511	10,000	10,000	9,981
300375	55772	SALES TAX COLLECTION CHG RD2	2,055	3,000	3,000	3,304
300375	55773	SALES TAX COLLECTION CHG RD3	8,344	12,000	13,000	11,489
300375	55774	SALES TAX COLLECTION CHG RD4	8,245	12,000	13,000	11,488
300375	55775	SALES TAX COLLECTION CHG RD5	2,080	3,000	3,000	2,953
300375	55776	SALES TAX COLLECTION CHG RD6	2,822	4,000	4,000	4,087
300375	55777	SALES TAX COLLECTION CHG RD7	1,758	2,000	2,000	2,375
300375	55778	SALES TAX COLLECTION CHG RD8	2,897	4,000	4,000	4,323
300375	56106	HURRICANE LAURA EXPENSES	56,878	-	-	-
300375	56107	HURRICANE DELTA EXPENSE	66	-	-	-
300375	56156	BRIDGE MATERIALS	28,932	150,000	-	-
300375	56200	UTILITY RELOCATION	-	-	289,042	-
300375	57301	ROAD IMPROVEMENT - RD1	2,813,100	4,525,515	5,416,341	7,065,305
300375	57302	ROAD IMPROVEMENT - RD2	925,562	282,022	2,871,826	415,180
300375	57303	ROAD IMPROVEMENT - RD3	3,277,395	5,402,184	3,522,445	7,101,754
300375	57304	ROAD IMPROVEMENT - RD4	6,006,440	1,539,401	3,784,190	3,976,986
300375	57305	ROAD IMPROVEMENT - RD5	710,112	635,777	517,590	1,198,901
300375	57306	ROAD IMPROVEMENT - RD6	584,318	1,875,030	1,724,001	2,514,657
300375	57307	ROAD IMPROVEMENT - RD7	1,574,080	6,004,840	3,907,464	3,354,244
300375	57308	ROAD IMPROVEMENT - RD8	274,738	1,892,088	2,000,785	509,583
300375	57320	ROAD IMPROVEMENTS-TRUST FUND	284,403	1,911,609	584,114	1,245,708
300375	58534	GRANT TO STORMWATER FUND	50,000	50,000	50,000	50,000
300375	58541	TRANSFER TO PWOFF - ENG RD1	171,828	214,147	175,268	206,613
300375	58542	TRANSFER TO PWOFF - ENG RD2	56,021	70,817	57,960	68,391
300375	58543	TRANSFER TO PWOFF - ENG RD3	216,522	248,406	203,307	237,813

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300375	58544	TRANSFER TO PWOFF - ENG RD4	215,033	246,340	201,616	237,800
300375	58545	TRANSFER TO PWOFF - ENG RD5	53,411	63,183	51,711	61,121
300375	58546	TRANSFER TO PWOFF - ENG RD6	73,145	87,341	71,484	84,605
300375	58547	TRANSFER TO PWOFF - ENG RD7	46,221	51,260	41,953	49,154
300375	58548	TRANSFER TO PWOFF - ENG RD8	75,680	92,721	75,887	89,483
300375	58551	PWOFF-AGGREGATE/ASPHALT-RD1	54,015	133,000	75,000	90,000
300375	58552	PWOFF-AGGREGATE/ASPHALT RD2	53,036	85,000	50,000	70,000
300375	58553	PWOFF-AGGREGATE/ASPHALT RD3	74,998	165,000	65,000	80,000
300375	58554	PWOFF-AGGREGATE/ASPHALT RD4	29,167	193,000	50,000	65,000
300375	58555	PWOFF-AGGREGATE/ASPHALT RD5	4,271	81,400	30,000	40,000
300375	58556	PWOFF-AGGREGATE/ASPHALT RD6	23,726	86,000	25,000	30,000
300375	58557	PWOFF-AGGREGATE/ASPHALT RD7	2,422	60,000	30,000	20,000
300375	58558	PWOFF-AGGREGATE/ASPHALT RD8	30,172	78,000	45,000	55,000
300375	58563	TRSF TO STORMWATER CAPITAL	775,000	100,000	100,000	775,000
300375	58801	SALES TAX REFUNDS - RD1	53	-	831	-
300375	58802	SALES TAX REFUNDS - RD2	17	-	262	-
300375	58803	SALES TAX REFUNDS - RD3	67	-	1,065	-
300375	58804	SALES TAX REFUNDS - RD4	67	-	1,053	-
300375	58805	SALES TAX REFUNDS - RD5	17	-	266	-
300375	58806	SALES TAX REFUNDS - RD6	23	-	360	-
300375	58807	SALES TAX REFUNDS - RD7	14	-	224	-
300375	58808	SALES TAX REFUNDS - RD8	23	-	370	-
TOTAL CAPITAL IMPROVEMENT - ROADS			18,951,441	26,717,934	26,427,668	30,130,229

COURTHOUSE COMPLEX CAP. IMPR.:

COURTHOUSE COMPLEX CAP						
310187	53109	PROJECT MANAGEMENT COST	40,475	77,518	63,037	36,088
310187	55100	BANK SERVICE CHARGES	63	-	50	50
310187	57249	PROF FEES - PLANNING PHASE	-	648,750	-	-
310187	57250	ARCHITECT & ENGINEERING FEES	67,561	327,000	197,600	46,100
310187	57252	CONTRACT PAYMENTS	728,674	2,936,500	2,337,328	1,376,000
310187	57253	OTHER COST	-	-	14,000	75,000
310187	57300	CAPITAL IMPROVEMENTS	-	523,000	646,000	300,000
310187	57409	SECURITY SYSTEM	-	-	-	50,000
310187	57413	SECURITY UPGRADES	92,205	-	20,000	-
TOTAL COURTHOUSE COMPLEX CAP			928,978	4,512,768	3,278,015	1,883,238

OLD COURTHOUSE & COMPLEX						
310189	57250	ARCHITECT & ENGINEERING FEES	-	225,000	38,000	23,211
310189	57252	CONTRACT PAYMENTS	-	1,400,000	-	243,306
TOTAL OLD COURTHOUSE & COMPLEX			-	1,625,000	38,000	266,517

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Account Number		Account Name	2021 Actual	2022 Original Budget	2022 Anticipated	2023 Budget
PARISH GOVERNMENT BUILDING						
310191	57250	ARCHITECT & ENGINEERING FEES	5,954	123,000	-	50,000
310191	57252	CONTRACT PAYMENTS	233,457	483,000	130,000	-
310191	57300	CAPITAL IMPROVEMENTS	-	-	119,000	50,000
310191	57600	OFFICE EQUIP/FURN AND FIXTURES	-	-	19,000	40,000
TOTAL PARISH GOVERNMENT BUILDING			239,412	606,000	268,000	140,000

901 LAKESHORE BUILDING						
310192	57250	ARCHITECT & ENGINEERING FEES	2,575	256,000	40,000	178,433
310192	57252	CONTRACT PAYMENTS	-	1,450,000	200,000	1,524,667
TOTAL 901 LAKESHORE BUILDING			2,575	1,706,000	240,000	1,703,100

MAGNOLIA BUILDING						
310193	57250	ARCHITECT & ENGINEERING FEES	1,789	125,000	-	2,600
310193	57252	CONTRACT PAYMENTS	-	768,939	-	26,000
TOTAL MAGNOLIA BUILDING			1,789	893,939	-	28,600

INDUSTRIAL AVENUE BUILDING						
310194	57250	ARCHITECT & ENGINEERING FEES	31,578	70,000	50,000	50,000
310194	57252	CONTRACT PAYMENTS	-	324,521	300,000	819,000
TOTAL INDUSTRIAL AVENUE BUILDING			31,578	394,521	350,000	869,000

CORRECTIONAL & SHERIFF ADMIN						
310199	57250	ARCHITECT & ENGINEERING FEES	13,485	46,000	36,000	-
310199	57252	CONTRACT PAYMENTS	331,621	344,175	345,000	-
TOTAL CORRECTIONAL & SHERIFF ADMIN			345,105	390,175	381,000	-

TOTAL COURTHOUSE COMPLEX CAP. IMPR.:			1,549,436	10,128,403	4,555,015	4,890,455
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ROAD CAP IMP-DST 4A (WDS 2-8):

2010 SALES TAX						
322395	53100	PROFESSIONAL SERVICES	1,183,779	3,709,297	2,619,946	4,125,096
322395	53300	INTERGOVERNMENTAL SERVICE CHG	724,454	506,596	506,596	701,582
322395	54100	UTILITIES	33	-	-	-
322395	55100	BANK SERVICE CHARGES	1,197	-	-	-
322395	55770	SALES TAX COLLECTION CHARGE	95,691	100,000	100,000	100,000
322395	56106	HURRICANE LAURA EXPENSES	673	-	-	-
322395	56156	BRIDGE MATERIALS	9,885	210,000	9,183	-
322395	57110	RIGHT OF WAY ACQUISITION	(552,022)	3,700,000	318,142	307,950
322395	57112	UTILITY RELOCATION	948,563	350,000	66,569	-

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322395 57251	FEES, LAB TESTING	1,818	30,000	-	-
322395 57300	CAPITAL IMPROVEMENTS	9,175,403	37,736,920	29,131,099	51,896,201
322395 57333	PRIVATE ROADS - RD3	16,008	495,000	306,516	-
322395 57339	PRIV - UTILITY RELOCATION	-	100,000	-	-
322395 57400	MACHINERY AND EQUIPMENT	-	40,000	-	-
322395 58534	GRANT TO STORMWATER FUND	200,000	200,000	200,000	200,000
322395 58536	TRSF TO MAJOR LATERAL FUND	-	1,500,000	6,350,000	4,025,000
322395 58540	GRANT TO PUBLIC WORKS/ENGIN.	3,831,446	4,496,858	3,716,748	4,339,920
322395 58563	TRSF TO STORMWATER CAPITAL	3,100,000	500,000	500,000	3,100,000
322395 58580	GRANT TO OCS TRANSPORTATION	500,000	500,000	500,000	650,000
322395 58673	CEA - OTHER GOVERNMENTS	403,296	-	4,486,296	3,250,000
322395 58800	SALES TAX REFUNDS	773	-	12,218	-
322395 58828	WETLANDS MITIGATION	5,250	-	-	-
TOTAL 2010 SALES TAX		19,646,244	54,174,671	48,823,313	72,695,749

CAL TRANSPORTATION INITIATIVE

322397 53100	PROFESSIONAL SERVICES	-	1,500,000	1,500,000	1,440,000
322397 58675	CEA - STATE OF LA - DOTD	-	-	22,648	-
TOTAL CAL TRANSPORTATION INITIATIVE		-	1,500,000	1,522,648	1,440,000

TOTAL ROAD CAP IMP-DST 4A (WDS 2-8):		19,646,244	55,674,671	50,345,961	74,135,749
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STATE TRANSPORTATION FUND:

I-10/210 CORRIDOR IMPROVEMENTS

325376 53100	PROFESSIONAL SERVICES	-	-	-	200,000
325376 58549	TRANSFER TO PW CAPITAL	-	-	-	1,100,000
325376 58565	TRANSFER TO SOLID WASTE FUND	-	-	-	200,000
TOTAL I-10/210 CORRIDOR IMPROVEMENTS		-	-	-	1,500,000

HEALTH UNIT COMPLEX CAPITAL FD:

HEALTH UNIT FUND

330403 58587	TRSF TO HEALTH UNIT FUND	209,765	-	-	-
TOTAL HEALTH UNIT FUND		209,765	-	-	-

PARKS CAPITAL IMPROVEMENT FUND:

GENERAL PARKS

340551 53100	PROFESSIONAL SERVICES	-	250,000	2,500	250,000
340551 53109	PROJECT MANAGEMENT COST	3,730	15,140	10,186	46,620
340551 55100	BANK SERVICE CHARGES	13	-	-	-

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340551 56106	HURRICANE LAURA EXPENSE	-	-	-	99,000
340551 57300	CAPITAL IMPROVEMENTS	-	280,000	213,000	-
TOTAL GENERAL PARKS		3,743	545,140	225,686	395,620
MALLARD JUNCTION PARK					
340552 57250	ARCHITECT & ENGINEERING FEES	-	310,000	25,000	-
340552 57252	CONTRACT PAYMENTS	-	-	250,000	1,250,000
TOTAL MALLARD JUNCTION PARK		-	310,000	275,000	1,250,000
CALCASIEU POINT LANDING					
340553 57250	ARCHITECT & ENGINEERING FEES	-	12,000	-	-
340553 57252	CONTRACT PAYMENTS	-	117,000	-	-
TOTAL CALCASIEU POINT LANDING		-	129,000	-	-
PRIEN LAKE PARK DEVELOPMENT					
340555 57250	ARCHITECT & ENGINEERING FEES	-	7,500	40,000	87,500
340555 57252	CONTRACT PAYMENTS	-	255,000	293,000	1,179,600
340555 57300	CAPITAL IMPROVEMENTS	14,210	-	-	-
340555 57400	MACHINERY AND EQUIPMENT	111,865	-	-	-
TOTAL PRIEN LAKE PARK DEVELOPMENT		126,075	262,500	333,000	1,267,100
INTRACOASTAL PARK					
340557 57250	ARCHITECT & ENGINEERING FEES	-	50,000	-	100,000
340557 57252	CONTRACT PAYMENTS	-	-	-	1,000,000
TOTAL INTRACOASTAL PARK		-	50,000	-	1,100,000
HWY 90 BOAT LAUNCH					
340559 57250	ARCHITECT & ENGINEERING FEES	-	-	1,726	110,000
340559 57252	CONTRACT PAYMENTS	-	-	-	1,100,000
TOTAL HWY 90 BOAT LAUNCH		-	-	1,726	1,210,000
RIVERBLUFF PARK					
340560 57250	ARCHITECT & ENGINEERING FEES	12,972	168,000	39,000	200,000
340560 57252	CONTRACT PAYMENTS	-	-	-	50,000
TOTAL RIVERBLUFF PARK		12,972	168,000	39,000	250,000

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RIVERSIDE PARK						
340561	57250	ARCHITECT & ENGINEERING FEES	-	250,000	-	50,000
340561	57252	CONTRACT PAYMENTS	-	-	-	500,000
TOTAL RIVERSIDE PARK			-	250,000	-	550,000

IRBY GORE PARK						
340571	57250	ARCHITECT & ENGINEERING FEES	-	24,000	-	-
340571	57252	CONTRACT PAYMENTS	-	239,603	-	-
TOTAL IRBY GORE PARK			-	263,603	-	-

TOTAL PARKS CAPITAL IMPROVEMENT FUND: 142,790 1,978,243 874,412 6,022,720

SOUTH WD 3 SEWER MAIN EXT:

SEWER MAIN EXT PROJECT						
350381	53100	PROFESSIONAL SERVICES	101,039	-	-	-
350381	55100	BANK SERVICE CHARGES	23	-	-	-
350381	57110	RIGHT OF WAY ACQUISITION	-	-	117,329	484,716
350381	57250	ARCHITECT & ENGINEERING FEES	51,640	425,000	519,128	542,372
350381	57252	CONTRACT PAYMENTS	-	2,697,444	-	2,700,000
350381	57256	FIELD REPRESENTATION	-	30,000	-	-
TOTAL SEWER MAIN EXT PROJECT			152,702	3,152,444	636,457	3,727,088

HUMAN SERVICES CAPITAL FUND:

HUMAN SERVICES CAPITAL						
372489	53109	PROJECT MANAGEMENT COST	-	-	-	4,971
372489	54100	UTILITIES	456	-	-	-
372489	57250	ARCHITECT & ENGINEERING FEES	13,843	-	-	100,000
372489	57252	CONTRACT PAYMENTS	149,444	-	-	500,000
372489	57300	CAPITAL IMPROVEMENTS	5,636	-	-	-
372489	57400	MACHINERY AND EQUIPMENT	51,241	-	-	-
372489	57600	OFFICE EQUIP/FURN AND FIXTURES	168	-	-	-
TOTAL HUMAN SERVICES CAPITAL			220,788	-	-	604,971

STORMWATER CAPITAL:

STORMWATER						
374339	55100	BANK SERVICE CHARGES	107	-	-	-
374339	57350	REGIONAL DRAINAGE PROJECTS	3,244,126	10,950,000	3,528,000	10,810,000
374339	57360	ROAD PREP DRG IMPROVEMENTS	687,693	120,000	85,000	-

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374339 57370	PRIORITY DRG IMPROVEMENTS	3,247,020	1,540,000	714,000	2,000,000
374339 58564	TRSF - DRG LATERAL DEBRIS FUND	350,000	-	-	-
TOTAL STORMWATER		7,528,945	12,610,000	4,327,000	12,810,000

MAJOR FACILITIES CAPITAL FUND:

CORONERS OFFICE

376403 57250	ARCHITECT & ENGINEERING FEES	-	181,000	900,000	275,000
376403 57252	CONTRACT PAYMENTS	-	6,030,000	600,000	5,907,600
TOTAL CORONERS OFFICE		-	6,211,000	1,500,000	6,182,600

GENERAL

376180 53109	PROJECT MANAGEMENT COST	-	216,359	57,243	251,363
TOTAL GENERAL		-	216,359	57,243	251,363

COURTHOUSE COMPLEX CAP

376187 53109	PROJECT MANAGEMENT COST	4,160	-	1,430	-
TOTAL COURTHOUSE COMPLEX CAP		4,160	-	1,430	-

14TH JUDICIAL DISTRICT COMPLEX

376200 53109	PROJECT MANAGEMENT COST	11,697	-	2,458	-
376200 57250	ARCHITECT & ENGINEERING FEES	436,071	1,036,100	-	1,303,200
376200 57252	CONTRACT PAYMENTS	-	9,300,000	-	10,250,000
TOTAL 14TH JUDICIAL DISTRICT COMPLEX		447,768	10,336,100	2,458	11,553,200

OFF OF JUV JUSTICE SERVICES

376239 53109	PROJECT MANAGEMENT COST	81,807	-	-	-
376239 57250	ARCHITECT & ENGINEERING FEES	87,680	-	46,000	92,781
376239 57252	CONTRACT PAYMENTS	2,962,115	-	1,034,650	1,433,108
376239 57253	OTHER COST	-	-	3,500	-
376239 57600	OFFICE EQUIP/FURN AND FIXTURES	-	-	385,609	-
TOTAL OFF OF JUV JUSTICE SERVICES		3,131,603	-	1,469,759	1,525,889

ANIMAL SERVICES

376423 53109	PROJECT MANAGEMENT COST	3,980	-	-	-
376423 57250	ARCHITECT & ENGINEERING FEES	148,365	197,800	500,000	50,000
376423 57252	CONTRACT PAYMENTS	-	9,560,000	-	6,250,000
TOTAL ANIMAL SERVICES		152,345	9,757,800	500,000	6,300,000

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BURTON COLISEUM					
376965	57250 ARCHITECT & ENGINEERING FEES	-	76,800	400,000	116,485
376965	57252 CONTRACT PAYMENTS	-	1,671,000	600,000	5,022,000
TOTAL BURTON COLISEUM		-	1,747,800	1,000,000	5,138,485
TOTAL MAJOR FACILITIES CAPITAL FUND:		3,735,876	28,269,059	4,530,890	30,951,537

FIRE TRAINING CENTER CAPITAL:

CERT CAPITAL					
384488	53109 PROJECT MANAGEMENT COST	-	5,229	1,163	1,036
384488	55100 BANK SERVICE CHARGES	1	-	-	-
384488	57250 ARCHITECT & ENGINEERING FEES	-	61,000	20,000	5,000
384488	57252 CONTRACT PAYMENTS	-	617,047	50,000	48,600
TOTAL CERT CAPITAL		1	683,276	71,163	54,636

PROJECT MANAGEMENT FUND:

PROJECT MANAGEMENT					
399160	51100 FULL TIME EMPLOYEES	302,454	353,000	345,000	392,900
399160	51200 PART - TIME EMPLOYEES	11,478	20,000	6,500	17,700
399160	51300 OVERTIME	41,579	25,000	46,200	25,000
399160	51310 DISASTER OVERTIME	8,420	-	-	-
399160	52100 RETIREMENT CONTRIBUTIONS	43,146	44,000	44,400	48,100
399160	52200 MEDICARE CONTRIBUTIONS	5,311	5,500	5,800	6,300
399160	52210 SOCIAL SECURITY CONTRIBUTIONS	712	2,500	500	1,100
399160	52300 GROUP INSURANCE	71,685	81,000	81,000	80,300
399160	52400 UNEMPLOYMENT COMPENSATION	250	250	250	250
399160	52410 WORKERS COMPENSATION	7,169	8,648	8,648	9,715
399160	52500 FITNESS CENTER CONTRIBUTIONS	393	600	600	600
399160	53160 MEDICAL EXAMS/BACKGROUND CK	133	500	200	500
399160	55100 BANK SERVICE CHARGES	1	-	-	-
399160	55200 INSURANCE	-	992	992	992
399160	55313 SOFTWARE MAINTENANCE	12,191	18,000	11,705	18,000
399160	55400 ADVERTISING,DUES AND SUBS.	-	-	100	-
399160	55900 EDUCATION AND TRAINING	2,612	4,100	5,500	4,100
399160	56210 GASOLINE/OIL/FUEL	4,670	4,500	10,800	4,500
399160	56240 COMPUTER SOFTWARE	-	25,000	-	25,000
399160	57400 MACHINERY AND EQUIPMENT	14,173	35,000	18,500	35,000
399160	57408 COMPUTER EQUIPMENT	16,108	20,000	16,900	20,000
TOTAL PROJECT MANAGEMENT		542,482	648,590	603,595	690,057

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MAJOR FACILITIES DEBT SERVICE:

SERIES 2018 DEBT SERVICE

420721	55100	BANK SERVICE CHARGES	24	100	100	100
420721	59100	PRINCIPAL PAID ON BONDS	1,165,000	1,220,000	1,220,000	1,280,000
420721	59200	INTEREST PAID ON BONDS	1,636,500	1,578,250	1,578,250	1,517,250
420721	59300	PAYING AGENT FEES/FISCAL CHGS	4,500	4,500	4,500	4,500
TOTAL SERIES 2018 DEBT SERVICE			2,806,024	2,802,850	2,802,850	2,801,850

DISASTER RECOVERY - CAPITAL:

901 LAKESHORE BUILDING

450144	56106	HURRICANE LAURA EXPENSES	526,498	1,671,276	1,434,403	4,107,075
450144	58834	REMEDATION/MITIGATION	1,666,939	-	1,371,133	-
TOTAL 901 LAKESHORE BUILDING			2,193,437	1,671,276	2,805,536	4,107,075

GENERAL

450180	53100	PROFESSIONAL SERVICES	-	-	375,000	250,000
450180	53109	PROJECT MANAGEMENT COST	399,809	309,272	415,105	305,628
450180	55100	BANK SERVICE CHARGES	80	100	130	-
450180	58515	TRSF TO DISASTER RECOVERY FUND	-	-	100,000	-
450180	58958	DISTRIBUTION TO AIRPORT	4,473,995	1,526,005	1,665,665	-
TOTAL GENERAL			4,873,884	1,835,377	2,555,900	555,628

OLD COURTHOUSE & COMPLEX

450189	56106	HURRICANE LAURA EXPENSES	301,540	3,454,000	616,583	3,366,524
450189	58834	REMEDATION/MITIGATION	2,005,625	-	224,188	-
TOTAL OLD COURTHOUSE & COMPLEX			2,307,165	3,454,000	840,771	3,366,524

PARISH GOVERNMENT BUILDING

450191	56106	HURRICANE LAURA EXPENSES	2,574	1,481,500	17,873	683,725
TOTAL PARISH GOVERNMENT BUILDING			2,574	1,481,500	17,873	683,725

MAGNOLIA BUILDING

450193	56106	HURRICANE LAURA EXPENSES	13,396	1,448,863	194,555	3,642,277
450193	58834	REMEDATION/MITIGATION	270,510	-	128,221	-
TOTAL MAGNOLIA BUILDING			283,905	1,448,863	322,776	3,642,277

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INDUSTRIAL AVENUE BUILDING					
450194	56106 HURRICANE LAURA EXPENSES	108,630	2,196,573	387,145	2,556,509
450194	58834 REMEDIATION/MITIGATION	45,176	-	17,797	-
TOTAL INDUSTRIAL AVENUE BUILDING		153,806	2,196,573	404,942	2,556,509
WASEY BUILDING					
450195	56106 HURRICANE LAURA EXPENSES	-	44,000	92,375	10,000
TOTAL WASEY BUILDING		-	44,000	92,375	10,000
SCOFIELD BUILDING					
450196	56106 HURRICANE LAURA EXPENSES	31,000	-	-	-
450196	58834 REMEDIATION/MITIGATION	27,492	-	15,718	-
TOTAL SCOFIELD BUILDING		58,492	-	15,718	-
JUDICIAL CENTER					
450197	56106 HURRICANE LAURA EXPENSES	3,848	1,980,000	1,758,013	555,341
450197	58834 REMEDIATION/MITIGATION	122,559	-	69,440	-
TOTAL JUDICIAL CENTER		126,406	1,980,000	1,827,453	555,341
CORRECTIONAL & SHERIFF ADMIN					
450199	56106 HURRICANE LAURA EXPENSES	5,765,375	-	1,794,972	463,827
450199	58834 REMEDIATION/MITIGATION	431,538	-	274,380	-
TOTAL CORRECTIONAL & SHERIFF ADMIN		6,196,914	-	2,069,352	463,827
JUVENILE JUSTICE					
450217	56106 HURRICANE LAURA EXPENSES	32,897	420,000	280,525	329,000
450217	58834 REMEDIATION/MITIGATION	62,851	-	36,346	-
TOTAL JUVENILE JUSTICE		95,748	420,000	316,871	329,000
ENG/PUB WORKS GENERAL OFFICE					
450313	56106 HURRICANE LAURA EXPENSES	57,765	1,290,122	1,023,897	707,237
TOTAL ENG/PUB WORKS GENERAL OFFICE		57,765	1,290,122	1,023,897	707,237
SOLID WASTE FUND					
450337	56106 HURRICANE LAURA EXPENSES	54	42,645	-	-
TOTAL SOLID WASTE FUND		54	42,645	-	-

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PW WASTE WATER					
450340	56106 HURRICANE LAURA EXPENSES	154,779	7,000	-	60,500
450340	58834 REMEDIATION/MITIGATION	109,118	-	59,849	-
TOTAL PW WASTE WATER		263,897	7,000	59,849	60,500
HEALTH UNIT FUND					
450403	56106 HURRICANE LAURA EXPENSES	2,830	2,200,000	788,917	1,635,701
450403	56112 FLOODING EVENT 5/21	61,409	-	18,476	-
450403	58834 REMEDIATION/MITIGATION	34,001	-	7,963	-
TOTAL HEALTH UNIT FUND		98,239	2,200,000	815,356	1,635,701
MOSQUITO CONT GENERAL OFFICE					
450405	56106 HURRICANE LAURA EXPENSES	19,733	1,210,000	879,050	728,999
450405	58834 REMEDIATION/MITIGATION	43,454	-	41,519	-
TOTAL MOSQUITO CONT GENERAL OFFICE		63,187	1,210,000	920,569	728,999
ANIMAL SERVICES					
450423	56106 HURRICANE LAURA EXPENSES	261	634,000	1,084,278	109,739
450423	58834 REMEDIATION/MITIGATION	35,161	-	22,389	-
TOTAL ANIMAL SERVICES		35,422	634,000	1,106,667	109,739
CERT CAPITAL					
450488	56106 HURRICANE LAURA EXPENSES	1,941	287,309	243,215	660,500
TOTAL CERT CAPITAL		1,941	287,309	243,215	660,500
HUMAN SERVICES CAPITAL					
450489	56106 HURRICANE LAURA EXPENSES	54,701	55,000	142,075	-
450489	58834 REMEDIATION/MITIGATION	26,808	-	11,745	-
TOTAL HUMAN SERVICES CAPITAL		81,509	55,000	153,820	-
PRIEN LAKE PARK					
450502	56106 HURRICANE LAURA EXPENSES	21,374	1,568,811	407,571	1,719,155
450502	58834 REMEDIATION/MITIGATION	15,994	-	6,848	-
TOTAL PRIEN LAKE PARK		37,368	1,568,811	414,419	1,719,155

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LIBRARY FACILITIES MANAGEMENT					
450535	56106 HURRICANE LAURA EXPENSES	93,260	5,333,042	3,251,598	2,673,255
450535	58834 REMEDIATION/MITIGATION	425,306	-	65,115	-
TOTAL LIBRARY FACILITIES MANAGEMENT		518,566	5,333,042	3,316,713	2,673,255
LORRAINE PARK					
450550	56106 HURRICANE LAURA EXPENSES	-	-	22,929	-
TOTAL LORRAINE PARK		-	-	22,929	-
GENERAL PARKS					
450551	56106 HURRICANE LAURA EXPENSES	122,579	-	-	-
TOTAL GENERAL PARKS		122,579	-	-	-
MALLARD JUNCTION PARK					
450552	56106 HURRICANE LAURA EXPENSES	2,700	-	-	-
TOTAL MALLARD JUNCTION PARK		2,700	-	-	-
CALCASIEU POINT LANDING					
450553	56106 HURRICANE LAURA EXPENSES	-	2,109,800	130,000	1,000,000
TOTAL CALCASIEU POINT LANDING		-	2,109,800	130,000	1,000,000
WHITE OAK PARK					
450554	56106 HURRICANE LAURA EXPENSES	69,580	-	9,110	-
TOTAL WHITE OAK PARK		69,580	-	9,110	-
ALLIGATOR PARK					
450556	56106 HURRICANE LAURA EXPENSES	50,023	-	20,193	-
TOTAL ALLIGATOR PARK		50,023	-	20,193	-
INTRACOASTAL PARK					
450557	56106 HURRICANE LAURA EXPENSES	-	522,125	9,610	669,500
TOTAL INTRACOASTAL PARK		-	522,125	9,610	669,500
LAFLEUR PARK					
450558	56106 HURRICANE LAURA EXPENSES	-	1,650,000	-	100,000
TOTAL LAFLEUR PARK		-	1,650,000	-	100,000

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RIVERBLUFF PARK					
450560	56106 HURRICANE LAURA EXPENSES	9,000	-	-	-
TOTAL RIVERBLUFF PARK		9,000	-	-	-
IRBY GORE PARK					
450571	56106 HURRICANE LAURA EXPENSES	-	674,184	123,830	112,670
TOTAL IRBY GORE PARK		-	674,184	123,830	112,670
HOLBROOK PARK					
450585	56106 HURRICANE LAURA EXPENSES	-	-	739	-
TOTAL HOLBROOK PARK		-	-	739	-
COUNTY AGENT					
450601	56106 HURRICANE LAURA EXPENSES	-	783,445	269,305	802,186
TOTAL COUNTY AGENT		-	783,445	269,305	802,186
MISCELLANEOUS GRANTS					
450913	56106 HURRICANE LAURA EXPENSES	-	1,210,000	295,138	662,734
450913	58834 REMEDIATION/MITIGATION	9,409	-	1,132	-
TOTAL MISCELLANEOUS GRANTS		9,409	1,210,000	296,270	662,734
BURTON COLISEUM					
450963	56106 HURRICANE LAURA EXPENSES	752,658	6,300,441	2,174,279	7,370,923
450963	58834 REMEDIATION/MITIGATION	1,389,495	-	49,133	-
TOTAL BURTON COLISEUM		2,142,153	6,300,441	2,223,412	7,370,923
TOTAL DISASTER RECOVERY - CAPITAL:		19,855,723	40,409,513	22,429,470	35,283,005
DISASTER RECOVERY:					
DEBRIS PICKUP					
460301	53100 PROFESSIONAL SERVICES	6,887,516	20,000	10,604	-
460301	53190 CONTRACT SERVICES	93,040,000	-	9,755,995	-
460301	55100 BANK SERVICE CHARGES	9	-	1	-
460301	56112 FLOODING EVENT 5/21	258,351	-	12,527	-
TOTAL DEBRIS PICKUP		100,185,876	20,000	9,779,127	-

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PERSONAL PROP DEBRIS REMOVAL						
460302	53100	PROFESSIONAL SERVICES	69,809	165,000	205,000	80,000
460302	53190	CONTRACT SERVICES	-	150,000	-	225,000
TOTAL PERSONAL PROP DEBRIS REMOVAL			69,809	315,000	205,000	305,000

SIGNAGE						
460303	53100	PROFESSIONAL SERVICES	605,968	-	-	-
460303	53190	CONTRACT SERVICES	909,490	65,125	-	-
TOTAL SIGNAGE			1,515,458	65,125	-	-

DEBRIS - ROW TREES						
460304	53100	PROFESSIONAL SERVICES	-	-	180,000	620,000
460304	53190	CONTRACT SERVICES	-	-	224,000	1,750,000
TOTAL DEBRIS - ROW TREES			-	-	404,000	2,370,000
TOTAL DISASTER RECOVERY:			101,771,143	400,125	10,388,127	2,675,000

DRAINAGE LATERAL CLEANUP:

470347	53100	PROFESSIONAL SERVICES	198,303	100,000	6,000,000	5,000,000
470347	55100	BANK SERVICE CHARGES	1	-	-	-
470347	57252	CONTRACT PAYMENTS	-	74,500,000	115,000,000	75,800,000
TOTAL DRG LATERAL DEBRIS REMOVAL			198,304	74,600,000	121,000,000	80,800,000

EMERGENCY RENTAL ASST PROGRAM:

EMERGENCY RENTAL ASSISTANCE						
480491	51100	FULL TIME EMPLOYEES	37,534	151,832	143,557	183,280
480491	51300	OVERTIME	94	-	2,975	1,000
480491	51310	DISASTER OVERTIME	32	-	-	-
480491	52100	RETIREMENT CONTRIBUTIONS	3,536	17,461	14,358	21,192
480491	52200	MEDICARE CONTRIBUTIONS	553	2,202	2,049	2,672
480491	52210	SOCIAL SECURITY CONTRIBUTIONS	583	-	962	-
480491	52300	GROUP INSURANCE	9,112	54,850	45,842	60,210
480491	52400	UNEMPLOYMENT COMPENSATION	-	-	-	113
480491	52410	WORKERS COMPENSATION	-	-	-	1,328
480491	53160	MEDICAL EXAMS/BACKGROUND CK	340	-	120	150
480491	53190	CONTRACT SERVICES	22,836	319,932	255,341	114,750
480491	53300	INTERGOVERNMENTAL SERVICE CHG	-	-	-	15,000
480491	53301	ACCOUNTING/ADMIN SERVICES	-	1,380	1,380	1,500
480491	53310	TECHNOLOGY SERVICES	-	6,829	6,829	7,868
480491	54100	UTILITIES	-	1,046	1,743	1,581
480491	54210	JANITORIAL SERVICES	-	924	924	1,026

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480491	54310	REPAIRS & MAINT - BLDG & GRNDS	-	-	-	875
480491	54410	RENTALS - BUILDING	-	3,774	3,780	3,675
480491	55100	BANK SERVICE CHARGES	45	-	24	-
480491	55200	INSURANCE	-	3,648	1,193	3,651
480491	55300	TELEPHONE/COMMUNICATIONS	1,418	8,640	818	1,500
480491	55400	ADVERTISING,DUES AND SUBS.	66	-	66	1,000
480491	55500	PRINTING	660	2,000	818	250
480491	55800	TRAVEL	-	3,000	470	1,000
480491	55810	MILEAGE	-	3,200	500	1,000
480491	55900	EDUCATION AND TRAINING	-	-	6,370	7,200
480491	56100	MATERIALS AND SUPPLIES	-	5,000	2,500	2,500
480491	56220	OFFICE SUPPLIES	3,331	10,000	7,190	12,000
480491	56230	POSTAGE	81	2,000	299	150
480491	56240	COMPUTER SOFTWARE	78	200,000	67,751	13,600
480491	57408	COMPUTER EQUIPMENT	5,618	-	5,356	1,000
480491	57600	OFFICE EQUIP/FURN AND FIXTURES	587	-	8,290	1,000
480491	58826	HAP PAYMENTS	2,497,533	8,395,683	3,919,677	2,700,000
480491	58857	UTILITY PAYMENTS	125,213	255,000	157,005	27,000
TOTAL EMERGENCY RENTAL ASSISTANCE			2,709,247	9,448,401	4,658,187	3,189,071

AMER RESC PLN GRNT-ALN 21.027:

ARP PROJECTS						
490305	53100	PROFESSIONAL SERVICES	-	444,545	400,000	600,000
490305	55100	BANK SERVICE CHARGES	58	1,000	300	300
490305	58980	DRAINAGE INFRASTRUCTURE	-	4,119,515	-	3,200,000
490305	58981	WATER INFRASTRUCTURE PROJECTS	-	4,615,774	966,224	12,002,570
490305	58982	SEWER INFRASTRUCTURE PROJECTS	-	2,906,367	458,900	1,860,845
490305	58983	OTHER PROJECTS	-	-	-	1,000,000
TOTAL ARP PROJECTS			58	12,087,201	1,825,424	18,663,715

CAL PAR GAMING REV DISTRICT:

GAMING DISTRICT						
510901	53100	PROFESSIONAL SERVICES	3,332	10,000	10,000	10,000
510901	55100	BANK SERVICE CHARGES	-	-	-	-
TOTAL GAMING DISTRICT			3,332	10,000	10,000	10,000

LA WATERSHED INITIATIVE:

WATERSHED INITIATIVE						
520345	53100	PROFESSIONAL SERVICES	190,005	75,000	83,540	78,020

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520345 58508	TRSF TO MITIGATION FUND	49,965	6,000	8,191	-
520345 58956	TRANSFER TO OPERATING FUND	-	-	-	14,373
TOTAL WATERSHED INITIATIVE		239,970	81,000	91,731	92,393

WORKMENS COMP SELF-INSURED FUND:

WORKMENS COMP SELF INSURED FUND					
610915 52200	MEDICARE CONTRIBUTIONS	-	-	-	-
610915 52300	GROUP INSURANCE	(2)	-	-	-
610915 53100	PROFESSIONAL SERVICES	43,447	55,000	54,790	55,000
610915 53300	INTERGOVERNMENTAL SERVICE CHG	176,641	162,587	162,587	194,878
610915 55100	BANK SERVICE CHARGES	1,573	1,500	726	1,500
610915 55250	CO-INSURANCE PREMIUM	204,113	180,000	178,691	180,000
610915 56330	SAFETY APPAREL	-	2,500	-	1,000
610915 58824	STATE FEES	8,277	50,000	43,429	50,000
610915 58830	CLAIMS	440,584	513,413	500,000	478,618
610915 58832	RISK REDUCTION EXPENDITURES	-	-	-	14,000
TOTAL WORKMENS COMP SELF INSURED FUND		874,632	965,000	940,223	974,996

SELF-INSURED HEALTH INS. FUND:

HEALTH INS					
620921 53192	ADMIN & PROFESSIONAL FEES	932,997	890,880	1,164,365	940,000
620921 53300	INTERGOVERNMENTAL SERVICE CHG	255,957	276,180	276,180	227,344
620921 55100	BANK SERVICE CHARGES	1,776	1,414	2,195	2,200
620921 55250	CO-INSURANCE PREMIUM	1,143,326	1,300,000	1,236,567	1,300,000
620921 55251	LIFE INSURANCE PREMIUM	88,572	102,545	108,701	116,000
620921 55300	TELEPHONE/COMMUNICATIONS	1,319	-	4,498	4,500
620921 55400	ADVERTISING,DUES AND SUBS.	89	90	59	100
620921 56230	POSTAGE	(52)	-	11	20
620921 56240	COMPUTER SOFTWARE	799	-	-	-
620921 58830	CLAIMS	10,154,524	9,500,000	8,212,711	9,500,000
620921 58831	PRESCRIPTION CLAIMS	2,492,324	2,818,575	4,187,857	3,400,000
620921 58840	FITNESS PROGRAM	15,597	65,000	46,436	60,000
620921 58841	WELLNESS PROGRAM	-	25,000	25,000	26,000
620921 58970	PCORI TAX	5,017	5,050	5,122	5,200
TOTAL HEALTH INS		15,092,245	14,984,734	15,269,702	15,581,364

VISION CARE					
620922 55250	CO-INSURANCE PREMIUM	87,831	90,185	90,291	89,560
TOTAL VISION CARE		87,831	90,185	90,291	89,560

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DENTAL INSURANCE							
620923	53192	ADMIN & PROFESSIONAL FEES		26,503	27,917	26,418	27,739
620923	58830	CLAIMS		731,779	773,377	721,675	775,000
TOTAL DENTAL INSURANCE				758,282	801,294	748,093	802,739
ACCIDENTAL INSURANCE							
620924	55250	CO-INSURANCE PREMIUM		21,744	23,794	27,126	24,061
TOTAL ACCIDENTAL INSURANCE				21,744	23,794	27,126	24,061
LIFE INSURANCE							
620925	55250	CO-INSURANCE PREMIUM		295,424	338,000	322,834	350,000
620925	55251	LIFE INSURANCE PREMIUM-RETIREE		79,928	94,172	93,170	90,000
TOTAL LIFE INSURANCE				375,351	432,172	416,004	440,000
CRITICAL ILLNESS INSURANCE							
620926	55250	CO-INSURANCE PREMIUM		36,705	41,432	51,000	41,945
TOTAL CRITICAL ILLNESS INSURANCE				36,705	41,432	51,000	41,945
MEDICAL CLINIC							
620927	51100	FULL TIME EMPLOYEES		416,232	443,138	429,884	472,617
620927	51200	PART - TIME EMPLOYEES		2,701	2,000	432	7,000
620927	51310	DISASTER OVERTIME		660	1,000	-	-
620927	52100	RETIREMENT CONTRIBUTIONS		51,400	50,961	49,486	54,351
620927	52200	MEDICARE CONTRIBUTIONS		5,863	6,425	6,093	6,853
620927	52300	GROUP INSURANCE		67,159	66,900	67,258	67,080
620927	52400	UNEMPLOYMENT COMPENSATION		250	125	125	125
620927	52410	WORKERS COMPENSATION		5,287	5,429	5,429	6,486
620927	52500	FITNESS CENTER CONTRIBUTIONS		92	300	359	600
620927	53160	MEDICAL EXAMS/BACKGROUND CK		102	100	108	100
620927	53179	CONTRACTUAL SERVICE-LAB FEES		56,414	50,500	48,595	50,500
620927	53190	CONTRACT SERVICES		270,088	320,000	308,231	320,000
620927	53310	TECHNOLOGY SERVICES		9,559	13,628	13,628	11,923
620927	54100	UTILITIES		2,893	3,500	3,442	3,500
620927	54310	REPAIRS & MAINT - BLDG & GRNDS		-	500	-	500
620927	55200	INSURANCE		75,589	100,000	98,838	110,000
620927	55300	TELEPHONE/COMMUNICATIONS		3,256	2,500	3,244	3,400
620927	55400	ADVERTISING,DUES AND SUBS.		2,235	1,500	690	1,000
620927	55600	HAZARDOUS WASTE REMOVAL		738	1,000	557	1,000
620927	55800	TRAVEL		68	3,000	-	-
620927	55900	EDUCATION AND TRAINING		304	10,000	199	2,500
620927	56110	MEDICAL DRUGS & SUPPLIES		19,376	50,000	72,118	72,000
620927	56220	OFFICE SUPPLIES		2,830	6,000	2,820	5,000

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620927 56230	POSTAGE	10	500	53	300
620927 56240	COMPUTER SOFTWARE	72,360	80,000	61,333	72,000
620927 56320	UNIFORMS	609	2,500	318	2,000
620927 56340	BOOKS AND PERIODICALS	-	500	-	-
620927 57400	MACHINERY AND EQUIPMENT	1,506	10,000	15,082	5,000
620927 57600	OFFICE EQUIP/FURN AND FIXTURES	-	5,000	-	-
620927 58841	WELLNESS PROGRAM	20,505	60,000	16,948	50,000
TOTAL MEDICAL CLINIC		1,088,085	1,297,006	1,205,270	1,325,835
TOTAL SELF-INSURED HEALTH INS. FUND:		17,460,243	17,670,617	17,807,486	18,305,504

SELF-INSURED PROPERTY INS. FUND:

AUTOMOBILE					
630931 53100	PROFESSIONAL SERVICES	22,428	50,000	50,000	50,000
630931 53300	INTERGOVERNMENTAL SERVICE CHG	127,957	163,657	163,657	163,992
630931 55100	BANK SERVICE CHARGES	9	30	15	20
630931 55250	CO-INSURANCE PREMIUM	536,834	563,551	577,392	580,000
630931 56106	HURRICANE LAURA EXPENSES	807	-	-	-
630931 58830	CLAIMS	57,590	85,000	85,000	85,000
630931 58833	CLAIMS - AUTO G/L	162,622	100,000	66,621	100,000
TOTAL AUTOMOBILE		908,248	962,238	942,685	979,012

PROPERTY					
630933 53300	INTERGOVERNMENTAL SERVICE CHG	76,714	86,275	86,275	49,088
630933 55250	CO-INSURANCE PREMIUM	2,406,748	2,979,413	3,420,000	4,047,580
630933 58830	CLAIMS	-	30,000	4,774	30,000
TOTAL PROPERTY		2,483,462	3,095,688	3,511,049	4,126,668
TOTAL SELF-INSURED PROPERTY INS. FUND:		3,391,709	4,057,926	4,453,734	5,105,680

SELF INSD GENERAL LIAB INS FUND:

SELF-INSURED GEN LIABILITY FUN					
632935 53100	PROFESSIONAL SERVICES	64,312	75,000	108,513	100,000
632935 53150	LEGAL REPRESENTATION	131,250	137,813	137,813	144,703
632935 53300	INTERGOVERNMENTAL SERVICE CHG	57,625	90,355	90,355	151,862
632935 55100	BANK SERVICE CHARGES	6	-	-	11
632935 55250	CO-INSURANCE PREMIUM	151,235	158,797	88,184	130,000
632935 55710	JSA - SHERIFF DRVNG SIMULATOR	3,091	3,200	-	2,500
632935 56106	HURRICANE LAURA EXPENSES	28,573	-	-	-
632935 58617	TRSF TO S.I. PROPERTY INS FUND	-	400,000	800,000	-

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632935 58830	CLAIMS	28,472	500,000	36,704	500,000
632935 58832	RISK REDUCTION EXPENDITURES	99,141	150,000	137,605	122,050
TOTAL SELF-INSURED GEN LIABILITY FUND		563,704	1,515,165	1,399,174	1,151,126

SELF-INSURED UNEMPLOYMENT FUND:

UNEMPLOYMENT INSURANCE FUND					
Account Number	Account Name	2021 Actual	2022 Original Budget	2022 Anticipated	2023 Budget
640941 55100	BANK SERVICE CHARGES	3	25	25	25
640941 58617	TRSF TO S.I. PROPERTY INS FUND	-	400,000	400,000	-
640941 58830	CLAIMS	22,506	50,000	45,000	45,000
TOTAL UNEMPLOYMENT INSURANCE FUND		22,510	450,025	445,025	45,025

LEPC FUND:

LEPC FUND					
Account Number	Account Name	2021 Actual	2022 Original Budget	2022 Anticipated	2023 Budget
700961 55100	BANK SERVICE CHARGES	1	-	5	5
700961 55400	ADVERTISING, DUES AND SUBS.	318	-	6,000	6,000
700961 55900	EDUCATION AND TRAINING	-	-	1,000	1,000
TOTAL LEPC FUND		319	-	7,005	7,005

COLISEUM TAX FUND:

BURTON COLISEUM					
Account Number	Account Name	2021 Actual	2022 Original Budget	2022 Anticipated	2023 Budget
702963 51100	FULL TIME EMPLOYEES	577,238	670,453	675,608	751,910
702963 51200	PART - TIME EMPLOYEES	94,887	100,000	125,128	123,000
702963 51300	OVERTIME	62,621	73,500	92,963	100,000
702963 51310	DISASTER OVERTIME	4,504	-	-	-
702963 52100	RETIREMENT CONTRIBUTIONS	70,995	102,000	80,126	89,341
702963 52200	MEDICARE CONTRIBUTIONS	10,419	13,440	12,935	13,970
702963 52210	SOCIAL SECURITY CONTRIBUTIONS	9,769	11,700	13,043	14,086
702963 52300	GROUP INSURANCE	155,756	187,500	179,040	187,956
702963 52400	UNEMPLOYMENT COMPENSATION	1,575	1,575	1,575	1,575
702963 52410	WORKERS COMPENSATION	12,322	12,129	12,129	17,173
702963 52500	FITNESS CENTER CONTRIBUTIONS	323	360	658	960
702963 52600	CAR ALLOWANCE	2,493	3,000	2,781	3,016
702963 53009	CONTRACT LABOR	133,612	100,000	212,545	160,000
702963 53011	CONTRACT LABOR - SECURITY	186,488	200,000	208,950	225,000
702963 53103	MARKETING/PROMOTION	30,735	25,000	28,208	30,000
702963 53160	MEDICAL EXAMS/BACKGROUND CK	2,007	1,000	3,956	4,000
702963 53190	CONTRACT SERVICES	95,689	81,000	103,700	102,755
702963 53300	INTERGOVERNMENTAL SERVICE CHG	68,054	74,992	74,992	76,425
702963 53310	TECHNOLOGY SERVICES	48,499	56,814	56,814	57,825
702963 54100	UTILITIES	431,428	450,000	563,486	600,000
702963 54310	REPAIRS & MAINT - BLDG & GRNDS	98,936	80,000	110,000	110,000

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Account Number		Account Name	2021 Actual	2022 Original Budget	2022 Anticipated	2023 Budget
702963	54320	REPAIRS & MAINT - EQUIPMENT	46,774	65,000	75,000	65,000
702963	54330	REPAIRS AND MAINT - VEHICLES	2,231	250	250	500
702963	54331	TIRES AND TUBES	4,321	1,500	700	900
702963	54420	RENTALS - EQUIPMENT	45,021	318,000	200,000	170,000
702963	55100	BANK SERVICE CHARGES	3,547	5,600	5,719	6,500
702963	55101	TICKET MASTER & CC CHARGES	17,950	25,000	16,094	17,000
702963	55200	INSURANCE	120,850	230,837	263,554	361,593
702963	55300	TELEPHONE/COMMUNICATIONS	33,049	45,000	39,712	40,000
702963	55313	SOFTWARE MAINTENANCE	-	-	400	1,930
702963	55400	ADVERTISING,DUES AND SUBS.	20,486	38,000	52,500	56,020
702963	55500	PRINTING	2,989	4,000	192	300
702963	55760	ELECTION EXPENSE	-	25,000	-	-
702963	55800	TRAVEL	483	4,500	3,600	3,500
702963	55900	EDUCATION AND TRAINING	-	6,200	1,700	1,700
702963	56100	MATERIALS AND SUPPLIES	35,449	35,000	45,168	35,000
702963	56105	COVID-19 EXPENDITURES	2,485	-	-	-
702963	56106	HURRICANE LAURA EXPENSES	25,508	-	-	-
702963	56125	CONCESSION SUPPLIES	109,661	175,000	164,452	175,000
702963	56130	SIGNS	17,938	20,000	12,770	20,000
702963	56210	GASOLINE/OIL/FUEL	2,587	3,000	3,761	3,000
702963	56220	OFFICE SUPPLIES	5,193	8,500	5,752	8,500
702963	56225	JANITORIAL SUPPLIES	13,402	20,000	13,695	15,000
702963	56230	POSTAGE	27	300	100	200
702963	56235	COMPUTER SUPPLIES	2,875	2,500	720	2,500
702963	56240	COMPUTER SOFTWARE	-	500	15,000	500
702963	56250	TOOLS	1,469	1,000	1,935	2,000
702963	56315	CATERING EXPENSE	1,970	50,000	3,672	5,000
702963	56320	UNIFORMS	5,126	3,000	2,549	2,229
702963	56330	SAFETY APPAREL	657	1,200	995	1,200
702963	57300	CAPITAL IMPROVEMENTS	5,150	75,000	14,841	70,000
702963	57400	MACHINERY AND EQUIPMENT	17,019	148,000	103,500	60,000
702963	57600	OFFICE EQUIP/FURN AND FIXTURES	1,785	2,000	2,250	2,500
702963	58300	EVENT EXPENSES	11,454	48,000	23,475	35,000
702963	58314	EVENT CONTRACTS	519,322	575,000	650,000	700,000
702963	58573	TRSF TO COLISEUM CAP IMP FD	-	250,000	250,000	250,000
702963	58908	SALES TAX PAID	20,372	45,000	45,000	50,000
TOTAL BURTON COLISEUM			3,195,499	4,476,350	4,577,693	4,831,564

COUNTY AGENT/AG CENTER

702964	53105	SALARY SUPPLEMENT	123,970	180,000	196,000	165,000
702964	53106	AGRICULTURE OFFICE & 4H CLUB	9,000	9,000	9,000	9,000
702964	53190	CONTRACT SERVICES	9,112	12,000	9,500	10,000
702964	53310	TECHNOLOGY SERVICES	16,140	14,849	14,849	14,740
702964	54100	UTILITIES	11,769	12,000	19,000	15,000
702964	54310	REPAIRS & MAINT - BLDG & GRNDS	22,057	14,000	17,500	10,000
702964	54320	REPAIRS & MAINT - EQUIPMENT	2,335	2,000	2,900	3,000

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702964 54330	REPAIRS AND MAINT - VEHICLES	1,406	3,000	1,500	2,000
702964 55200	INSURANCE	16,621	22,984	22,984	32,266
702964 55300	COMMUNICATIONS	11,171	7,800	11,000	11,000
702964 55400	ADVERTISING, DUES AND SUBS.	46	50	50	50
702964 55810	MILEAGE	971	2,000	1,500	1,500
702964 55900	EDUCATION AND TRAINING	-	2,000	1,000	2,000
702964 56100	MATERIALS AND SUPPLIES	3,244	6,000	4,300	5,000
702964 56101	HORTICULTURE SUPPLIES	1,001	3,000	1,000	3,000
702964 56105	COVID-19 EXPENDITURES	28	-	-	-
702964 56240	COMPUTER SOFTWARE	-	1,000	1,000	1,000
702964 57400	MACHINERY AND EQUIPMENT	11,205	2,000	1,500	2,000
702964 57408	COMPUTER EQUIPMENT	6,618	5,000	3,000	3,000
702964 57600	OFFICE EQUIP/FURN AND FIXTURES	-	1,500	1,000	1,500
TOTAL COUNTY AGENT/AG CENTER		246,695	300,183	318,583	291,056

COMMUNITY SERVICES

702968 58608	GRNT - WEST CAL COMM. CTR.	330,480	355,000	362,516	365,700
TOTAL COMMUNITY SERVICES		330,480	355,000	362,516	365,700

TOTAL COLISEUM TAX FUND: **3,772,674 5,131,533 5,258,792 5,488,320**

COLISEUM CAP IMPROVEMENT FUND:

BURTON COLISEUM

704965 53109	PROJECT MANAGEMENT COST	-	-	3,411	12,552
704965 54310	REPAIRS & MAINT - BLDG & GRNDS	-	-	5,928	-
704965 55100	BANK SERVICE CHARGES	4	-	8	-
704965 57250	ARCHITECT & ENGINEERING FEES	-	2,600	20,000	721,000
704965 57252	CONTRACT PAYMENTS	-	26,834	200,000	609,000
TOTAL BURTON COLISEUM		4	29,434	229,347	1,342,552

WARD 1 FIRE DISTRICT 1 - MAINT:

WD #1 FIRE DISTRICT #1

706241 51100	FULL TIME EMPLOYEES	801,627	878,000	857,357	927,586
706241 51200	PART - TIME EMPLOYEES	18,283	15,000	18,000	500
706241 51260	PER DIEM - BOARD MEMBERS	4,800	6,000	6,000	6,000
706241 51270	VOLUNTEER FIREMEN	6,088	6,000	6,000	6,500
706241 51300	OVERTIME	98,680	110,000	88,321	120,000
706241 52112	FIREFIGHTER RETIREMENT CONTRIB	310,770	290,000	313,000	277,610
706241 52200	MEDICARE CONTRIBUTIONS	14,446	12,500	13,712	15,378
706241 52210	SOCIAL SECURITY CONTRIBUTIONS	1,809	2,200	1,612	806
706241 52300	GROUP INSURANCE	256,063	264,000	267,600	268,320
706241 52400	UNEMPLOYMENT COMPENSATION	1,200	1,200	1,200	750

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Account Number	Account Name	2021 Actual	2022 Original Budget	2022 Anticipated	2023 Budget
706241 52410	WORKERS COMPENSATION	-	55,000	31,502	55,000
706241 52500	FITNESS CENTER CONTRIBUTIONS	928	2,000	2,000	6,000
706241 53021	DISPATCHER FEES	8,300	8,300	8,300	8,300
706241 53100	PROFESSIONAL SERVICES	-	2,550	2,550	2,550
706241 53160	MEDICAL EXAMS/DRUG SCREENING	-	3,500	3,500	3,500
706241 53300	INTERGOVERNMENTAL SERVICE CHG	41,042	43,583	43,583	42,160
706241 54100	UTILITIES	24,657	25,000	25,726	27,000
706241 54310	REPAIRS & MAINT - BLDG & GRNDS	77,226	25,000	230,000	25,000
706241 54320	REPAIRS & MAINT - EQUIPMENT	58,056	35,000	46,206	40,000
706241 55100	BANK SERVICE CHARGES	15	-	-	-
706241 55200	INSURANCE	59,595	60,000	65,000	65,000
706241 55300	COMMUNICATIONS	10,577	8,000	8,119	8,000
706241 55400	ADVERTISING,DUES AND SUBS.	465	1,000	1,000	1,000
706241 55760	ELECTION EXPENSE	70	15,150	9,500	100
706241 55900	EDUCATION AND TRAINING	1,066	1,000	4,300	5,000
706241 56100	MATERIALS AND SUPPLIES	6,121	8,000	8,458	8,000
706241 56103	FIRE PREVENTION	-	500	-	500
706241 56106	HURRICANE LAURA EXPENSE	5,602	-	-	-
706241 56210	GASOLINE/OIL/FUEL	17,805	18,000	30,000	25,000
706241 56220	OFFICE SUPPLIES	1,372	1,500	2,024	1,500
706241 56240	COMPUTER SOFTWARE	553	10,000	8,600	8,000
706241 56320	UNIFORMS	2,631	6,000	1,182	6,000
706241 56330	SAFETY APPAREL	3,762	12,500	18,330	12,500
706241 57400	MACHINERY AND EQUIPMENT	-	20,000	30,046	20,000
706241 57500	VEHICLES	20	30,000	-	30,000
706241 57600	OFFICE EQUIP/FURN AND FIXTURES	522	1,000	4,335	5,000
TOTAL WD #1 FIRE DISTRICT #1		1,834,148	1,977,483	2,157,063	2,028,561

WARD 2 FIRE DISTRICT 1 - MAINT:

WD #2 FIRE DISTRICT #1					
Account Number	Account Name	2021 Actual	2022 Original Budget	2022 Anticipated	2023 Budget
708242 51200	PART - TIME EMPLOYEES	55,009	50,000	50,000	55,000
708242 51260	PER DIEM - BOARD MEMBERS	6,100	6,400	6,400	6,400
708242 51270	VOLUNTEER FIREMEN	3,720	7,000	7,000	7,000
708242 51300	OVERTIME	-	-	200	200
708242 52200	MEDICARE CONTRIBUTIONS	940	1,000	1,000	1,000
708242 52210	SOCIAL SECURITY CONTRIBUTIONS	4,019	3,500	3,500	3,500
708242 52400	UNEMPLOYMENT COMPENSATION	50	50	50	50
708242 52410	WORKERS COMPENSATION	2,303	6,200	5,000	5,000
708242 53021	DISPATCHER FEES	2,786	3,000	3,500	3,500
708242 53100	PROFESSIONAL SERVICES	-	-	150	150
708242 53160	MEDICAL EXAMS/BACKGROUND CK	80	-	80	-
708242 53190	CONTRACT SERVICES	39,636	15,000	70,000	20,000
708242 53300	INTERGOVERNMENTAL SERVICE CHG	5,786	6,200	6,200	6,336
708242 54100	UTILITIES	10,533	10,000	10,000	10,000
708242 54310	REPAIRS & MAINT - BLDG & GRNDS	8,388	8,000	7,000	8,000

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Account Number		Account Name	2021 Actual	2022 Original Budget	2022 Anticipated	2023 Budget
708242	54320	REPAIRS & MAINT - EQUIPMENT	10,639	5,000	15,000	10,000
708242	54330	REPAIRS AND MAINT - VEHICLES	6,675	10,000	22,000	10,000
708242	55100	BANK SERVICE CHARGES	4	-	6	-
708242	55200	INSURANCE	50,233	51,000	64,000	64,000
708242	55300	COMMUNICATIONS	13,766	8,000	7,500	8,000
708242	55400	ADVERTISING,DUES AND SUBS.	2,026	800	1,500	800
708242	55810	MILEAGE	-	1,000	-	-
708242	55900	EDUCATION AND TRAINING	-	500	500	500
708242	56100	MATERIALS AND SUPPLIES	1,656	1,000	7,000	3,000
708242	56106	HURRICANE LAURA EXPENSE	29,522	370,000	860,000	-
708242	56110	MEDICAL SUPPLIES	749	850	850	805
708242	56210	GASOLINE/OIL/FUEL	6,237	5,500	16,000	20,000
708242	56220	OFFICE SUPPLIES	624	500	500	500
708242	56330	SAFETY APPAREL	-	500	1,500	2,500
708242	57400	MACHINERY AND EQUIPMENT	1,738	1,800	2,000	2,000
708242	57500	VEHICLES	287,441	-	-	-
708242	57600	OFFICE EQUIP/FURN AND FIXTURES	283	500	600	500
TOTAL WD #2 FIRE DISTRICT #1			550,944	573,300	1,169,036	248,741

WARD 3 FIRE DISTRICT 2 - MAINT:

WD #3 FIRE DISTRICT #2

710243	55100	BANK SERVICE CHARGES	2	-	5	-
710243	58602	GRANT TO CITY OF LAKE CHARLES	2,470,868	2,596,300	2,869,000	2,792,000
TOTAL WD #3 FIRE DISTRICT #2			2,470,870	2,596,300	2,869,005	2,792,000

WARD 4 FIRE DISTRICT 2 - MAINT:

WD #4 FIRE DISTRICT #2

712244	51100	FULL TIME EMPLOYEES	1,020,179	1,307,495	1,190,717	1,307,495
712244	51200	WDFD2 PART-TIME EMPS	2,843	18,000	15,000	18,000
712244	51202	CIVIL SERVICE SECRETARY	4,800	4,800	2,800	4,800
712244	51260	PER DIEM - BOARD MEMBERS	7,700	9,000	7,300	9,000
712244	51300	OVERTIME	399,601	360,362	425,000	425,000
712244	52112	FIREFIGHTER RETIREMENT CONTRIB	378,208	502,608	470,000	502,608
712244	52200	MEDICARE CONTRIBUTIONS	21,837	25,000	24,001	25,000
712244	52210	SOCIAL SECURITY CONTRIBUTIONS	951	1,750	1,545	1,750
712244	52300	GROUP INSURANCE	255,079	335,520	260,911	335,520
712244	52400	UNEMPLOYMENT COMPENSATION	1,700	1,700	1,700	1,700
712244	52410	WORKERS COMPENSATION	210,692	105,000	31,256	105,000
712244	52500	FITNESS CENTER CONTRIBUTIONS	1,731	3,500	2,900	3,500
712244	53021	DISPATCHER FEES	5,448	5,448	5,448	5,448
712244	53100	PROFESSIONAL SERVICES	1,650	5,000	120	5,000
712244	53160	MEDICAL EXAMS/DRUG SCREENING	10,144	12,000	12,000	12,000
712244	53300	INTERGOVERNMENTAL SERVICE CHG	61,595	66,004	66,004	70,556

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Account Number	Account Name	2021 Actual	2022 Original Budget	2022 Anticipated	2023 Budget
712244 54100	UTILITIES	20,701	23,000	25,000	23,000
712244 54310	REPAIRS & MAINT - BLDG & GRNDS	110,200	65,000	170,000	65,000
712244 54320	REPAIRS & MAINT - EQUIPMENT	167,222	60,000	95,000	60,000
712244 55100	BANK SERVICE CHARGES	32	50	-	50
712244 55200	INSURANCE	2,609	84,000	107,415	107,000
712244 55300	COMMUNICATIONS	15,063	17,000	16,200	17,000
712244 55400	ADVERTISING,DUES AND SUBS.	3,056	6,000	4,756	6,000
712244 55760	ELECTION EXPENSE	-	10,000	6,495	10,000
712244 55800	TRAVEL	4,128	20,000	15,000	20,000
712244 55810	MILEAGE	-	2,000	300	2,000
712244 55900	EDUCATION AND TRAINING	4,474	25,000	8,000	25,000
712244 56100	MATERIALS AND SUPPLIES	30,198	25,000	23,000	25,000
712244 56105	COVID-19 EXPENDITURES	-	1,000	-	1,000
712244 56106	HURRICANE LAURA EXPENSE	-	-	88,646	-
712244 56210	GASOLINE/OIL/FUEL	15,715	20,000	33,000	35,000
712244 56220	OFFICE SUPPLIES	448	3,000	2,000	3,000
712244 56230	POSTAGE	5	250	25	100
712244 56240	COMPUTER SOFTWARE	14,772	20,000	23,000	20,000
712244 56321	UNIFORMS	7,498	13,000	23,500	15,000
712244 56330	SAFETY APPAREL	14,102	165,000	140,936	50,000
712244 57400	MACHINERY AND EQUIPMENT	154,449	65,000	50,000	65,000
712244 57500	VEHICLES	487,936	490,000	400,000	490,000
712244 57600	OFFICE EQUIP/FURN AND FIXTURES	3,865	5,500	3,000	5,500
TOTAL WD #4 FIRE DISTRICT #2		3,440,631	3,882,987	3,751,975	3,877,027

WARD 4 FIRE DISTRICT 3 - MAINT:

WD #4 FIRE DISTRICT #3					
Account Number	Account Name	2021 Actual	2022 Original Budget	2022 Anticipated	2023 Budget
714245 51200	PART - TIME EMPLOYEES	3,300	2,700	4,000	2,700
714245 52200	MEDICARE CONTRIBUTIONS	48	40	60	40
714245 52210	SOCIAL SECURITY CONTRIBUTIONS	205	160	250	160
714245 53160	MEDICAL EXAMS/DRUG SCREENING	-	500	-	500
714245 53190	CONTRACT SERVICES	17,770	22,500	16,500	22,500
714245 53220	JSA-WESTLAKE FIREMAN SALARIES	371,752	375,000	478,848	478,800
714245 53300	INTERGOVERNMENTAL SERVICE CHG	36,984	42,987	42,987	42,987
714245 54100	UTILITIES	10,103	12,500	9,500	12,500
714245 54310	REPAIRS & MAINT - BLDG & GRNDS	645	7,000	1,500	7,000
714245 54320	REPAIRS & MAINT - EQUIPMENT	108	8,000	8,000	8,000
714245 55100	BANK SERVICE CHARGES	26	50	50	50
714245 55200	INSURANCE	16,354	17,000	20,727	20,727
714245 55300	COMMUNICATIONS	14,285	13,000	6,900	13,000
714245 55400	ADVERTISING,DUES AND SUBS.	134	50	64	50
714245 55760	ELECTION EXPENSE	-	1,000	-	1,000
714245 55800	TRAVEL	-	100	-	100
714245 55810	MILEAGE	-	100	-	100
714245 55900	EDUCATION AND TRAINING	-	5,000	7,000	5,000

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Account Number	Account Name	2021 Actual	2022 Original Budget	2022 Anticipated	2023 Budget
714245 56100	MATERIALS AND SUPPLIES	-	500	250	500
714245 56101	BUILDING SUPPLIES	1,439	2,500	1,500	3,000
714245 56106	HURRICANE LAURA EXPENSE	17,635	-	65,000	-
714245 56220	OFFICE SUPPLIES	410	3,000	1,300	3,000
714245 56320	UNIFORMS	5,797	5,000	7,500	5,000
714245 56330	SAFETY APPAREL	850	1,000	1,000	1,000
714245 57300	CAPITAL IMPROVEMENTS	-	2,500	-	2,500
714245 57400	MACHINERY AND EQUIPMENT	-	30,000	26,100	30,000
714245 57500	VEHICLES	-	5,000	-	5,000
714245 57600	OFFICE EQUIP/FURN AND FIXTURES	600	1,000	-	1,000
714245 58601	GRANT - CITY OF WESTLAKE	1,064,518	905,416	912,313	919,209
TOTAL WD #4 FIRE DISTRICT #3		1,562,963	1,463,603	1,611,349	1,585,423

WARD 4 FIRE DISTRICT 4 - MAINT:

WD #4 FIRE DISTRICT #4					
Account Number	Account Name	2021 Actual	2022 Original Budget	2022 Anticipated	2023 Budget
716246 51100	FULL TIME EMPLOYEES	-	-	4,500	75,000
716246 51200	PART - TIME EMPLOYEES	35,900	55,200	55,200	73,000
716246 51260	PER DIEM - BOARD MEMBERS	6,100	5,500	6,100	5,500
716246 51270	VOLUNTEER FIREMEN	42,563	40,000	51,000	45,000
716246 51300	OVERTIME	-	-	-	12,000
716246 52112	FIREFIGHTER RETIREMENT CONTRIB	-	-	3,000	24,975
716246 52200	MEDICARE CONTRIBUTIONS	1,226	1,000	1,700	1,255
716246 52210	SOCIAL SECURITY CONTRIBUTIONS	5,243	4,500	7,000	5,000
716246 52300	GROUP INSURANCE	-	-	-	13,380
716246 52400	UNEMPLOYMENT COMPENSATION	-	-	-	300
716246 53021	DISPATCHER FEES	3,708	3,708	3,708	3,708
716246 53024	SECRETARIAL SERVICES	-	-	1,300	-
716246 53160	MEDICAL EXAMS/BACKGROUND CK	-	250	250	250
716246 53300	INTERGOVERNMENTAL SERVICE CHG	11,645	12,418	12,418	13,204
716246 54100	UTILITIES	11,767	10,000	17,500	20,000
716246 54310	REPAIRS & MAINT - BLDG & GRNDS	6,885	10,000	6,000	10,000
716246 54320	REPAIRS & MAINT - EQUIPMENT	17,230	15,000	20,600	15,000
716246 54420	RENTALS - EQUIPMENT	194	1,000	44	1,000
716246 55100	BANK SERVICE CHARGES	8	2	17	2
716246 55200	INSURANCE	42,258	48,000	66,000	66,000
716246 55300	COMMUNICATIONS	17,036	10,000	13,200	10,000
716246 55400	ADVERTISING,DUES AND SUBS.	309	500	500	500
716246 55900	EDUCATION AND TRAINING	4,328	5,000	6,500	5,000
716246 56100	MATERIALS AND SUPPLIES	1,607	3,000	4,200	5,000
716246 56210	GASOLINE/OIL/FUEL	8,143	6,500	14,000	16,000
716246 56220	OFFICE SUPPLIES	2,518	2,500	500	2,500
716246 56240	COMPUTER SOFTWARE	4,033	4,300	9,113	10,000
716246 56330	SAFETY APPAREL	16,589	17,000	23,000	12,000
716246 57300	CAPITAL IMPROVEMENTS	-	-	1,465	-
716246 57400	MACHINERY AND EQUIPMENT	66,545	40,000	6,231	25,000

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Account Number	Account Name	2021 Actual	2022 Original Budget	2022 Anticipated	2023 Budget
716246 57500	VEHICLES	40,635	60,000	-	-
716246 57600	OFFICE EQUIP/FURN AND FIXTURES	-	-	3,200	-
716246 59110	LEASE PAYMENT - FIRE TRUCK	80,183	80,183	80,183	80,183
TOTAL WD #4 FIRE DISTRICT #4		426,652	435,561	418,429	550,757

WARD 5 FIRE DISTRICT 1 - MAINT:

WD #5 FIRE DISTRICT #1					
718247 51260	PER DIEM - BOARD MEMBERS	3,700	3,500	5,300	5,300
718247 51270	VOLUNTEER FIREMEN	22,859	25,000	31,730	25,000
718247 52200	MEDICARE CONTRIBUTIONS	385	-	600	415
718247 52210	SOCIAL SECURITY CONTRIBUTIONS	1,647	1,500	2,515	1,765
718247 53021	DISPATCHER FEES	3,165	3,400	3,165	3,200
718247 53100	PROFESSIONAL SERVICES	433	-	2,200	2,200
718247 53300	INTERGOVERNMENTAL SERVICE CHG	4,697	5,057	5,057	5,206
718247 54100	UTILITIES	12,193	12,000	12,000	12,000
718247 54320	REPAIRS & MAINT - EQUIPMENT	9,590	15,000	13,000	12,769
718247 55100	BANK SERVICE CHARGES	2	-	4	-
718247 55200	INSURANCE	47,477	45,000	45,000	50,000
718247 55300	COMMUNICATIONS	3,404	2,500	4,400	3,600
718247 55400	ADVERTISING, DUES AND SUBS.	1,192	1,200	250	250
718247 55900	EDUCATION AND TRAINING	3,708	10,000	12,000	8,000
718247 56100	MATERIALS AND SUPPLIES	5,389	6,000	6,000	4,000
718247 56106	HURRICANE LAURA EXPENSE	40,408	-	-	-
718247 56210	GASOLINE/OIL/FUEL	2,187	3,000	5,000	5,000
718247 56220	OFFICE SUPPLIES	4,304	2,000	750	750
718247 57200	BUILDINGS	13,585	15,000	14,500	10,000
718247 57300	CAPITAL IMPROVEMENTS	20,080	20,000	20,000	10,000
718247 57400	MACHINERY AND EQUIPMENT	152,910	100,000	75,000	95,000
TOTAL WD #5 FIRE DISTRICT #1		353,315	270,157	258,471	254,455

WARD 6 FIRE DISTRICT 1 - MAINT:

WD #6 FIRE DISTRICT #1					
720249 51100	FULL TIME EMPLOYEES	75,170	79,410	79,410	83,381
720249 51200	PART - TIME EMPLOYEES	26,424	63,760	59,400	71,520
720249 51260	PER DIEM - BOARD MEMBERS	5,000	6,000	5,800	6,000
720249 51270	VOLUNTEER FIREMEN	61,745	36,700	46,542	50,000
720249 51300	OVERTIME	7,413	12,000	10,000	12,000
720249 51310	DISASTER OVERTIME	1,502	-	-	-
720249 52112	FIREFIGHTER RETIREMENT CONTRIB	27,413	29,500	29,500	30,995
720249 52200	MEDICARE CONTRIBUTIONS	2,622	2,784	2,784	3,180
720249 52210	SOCIAL SECURITY CONTRIBUTIONS	5,774	6,238	6,238	7,684
720249 52300	GROUP INSURANCE	23,502	27,000	26,760	26,760
720249 52400	UNEMPLOYMENT COMPENSATION	100	125	125	125

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Account Number		Account Name	2021 Actual	2022 Original Budget	2022 Anticipated	2023 Budget
720249	52410	WORKERS COMPENSATION	5,315	8,800	8,800	8,800
720249	53021	DISPATCHER FEES	4,033	4,033	4,033	4,033
720249	53100	PROFESSIONAL SERVICES	1,965	2,500	1,200	3,700
720249	53160	MEDICAL EXAMS/DRUG SCREENING	1,136	1,500	2,500	2,000
720249	53300	INTERGOVERNMENTAL SERVICE CHG	11,586	12,020	12,020	12,070
720249	54100	UTILITIES	9,730	10,000	13,256	14,000
720249	54310	REPAIRS & MAINT - BLDG & GRNDS	7,517	10,000	5,000	8,000
720249	54320	REPAIRS & MAINT - EQUIPMENT	9,648	7,000	16,000	12,000
720249	54330	REPAIRS AND MAINT - VEHICLES	20,707	10,000	60,000	17,500
720249	55100	BANK SERVICE CHARGES	8	10	10	10
720249	55200	INSURANCE	74,167	75,000	77,987	78,000
720249	55300	COMMUNICATIONS	8,243	7,500	12,000	7,500
720249	55400	ADVERTISING, DUES AND SUBS.	2,248	5,000	21,000	8,000
720249	55800	TRAVEL	590	3,000	1,060	2,500
720249	55900	EDUCATION AND TRAINING	900	2,500	4,500	3,500
720249	56100	MATERIALS AND SUPPLIES	2,193	2,000	1,500	2,000
720249	56104	HURRICANE IDA	1,192	-	-	-
720249	56106	HURRICANE LAURA EXPENSE	1,271,142	-	119,808	-
720249	56107	HURRICANE DELTA EXPENSE	12,467	-	-	-
720249	56109	WINTER WEATHER EVENT 2021	37,959	-	-	-
720249	56110	MEDICAL SUPPLIES	284	500	500	500
720249	56210	GASOLINE/OIL/FUEL	17,154	13,000	30,000	18,000
720249	56220	OFFICE SUPPLIES	811	1,000	1,300	1,000
720249	56240	COMPUTER SOFTWARE	2,833	500	205	500
720249	56310	MEETING EXPENSE	1,403	2,000	3,600	2,500
720249	56320	UNIFORMS	2,814	5,000	5,000	4,000
720249	56330	SAFETY APPAREL	11,855	12,000	65,000	14,000
720249	57300	CAPITAL IMPROVEMENTS	-	100,000	100,000	50,000
720249	57400	MACHINERY AND EQUIPMENT	59,704	15,000	115,000	15,000
720249	57500	VEHICLES	40,311	-	-	-
720249	57600	OFFICE EQUIP/FURN AND FIXTURES	3,687	4,500	3,100	2,000
720249	58501	TRANSFER TO CONSTR FUND-BOND	2,063	-	23,990	-
720249	58503	TRANSFER TO CONSTR FD - FS #3	266,919	-	-	580,396
TOTAL WD #6 FIRE DISTRICT #1			2,129,249	577,880	974,928	1,163,154

WARD 8 FIRE DISTRICT 2 - MAINT:

WD #8 FIRE DISTRICT #2						
722251	51100	FULL TIME EMPLOYEES	63,743	65,138	65,138	66,560
722251	51200	PART - TIME EMPLOYEES	57,185	60,000	60,000	62,000
722251	51260	PER DIEM - BOARD MEMBERS	5,400	6,000	6,400	6,000
722251	51270	VOLUNTEER FIREMEN	3,690	5,000	6,000	6,000
722251	51300	OVERTIME	(30)	-	1,500	500
722251	52112	FIREFIGHTER RETIREMENT CONTRIB	23,149	23,000	23,743	24,500
722251	52200	MEDICARE CONTRIBUTIONS	1,971	2,500	2,500	2,500
722251	52210	SOCIAL SECURITY CONTRIBUTIONS	4,109	4,000	4,500	4,500

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Account Number	Account Name	2021 Actual	2022 Original Budget	2022 Anticipated	2023 Budget
722251 52300	GROUP INSURANCE	12,196	13,380	13,380	13,380
722251 52400	UNEMPLOYMENT COMPENSATION	150	150	150	75
722251 52410	WORKERS COMPENSATION	5,285	9,000	5,000	5,000
722251 53021	DISPATCHER FEES	4,318	4,500	4,318	4,500
722251 53160	MEDICAL EXAMS/BACKGROUND CK	60	500	600	500
722251 53190	CONTRACT SERVICES	41,527	58,000	108,000	15,000
722251 53300	INTERGOVERNMENTAL SERVICE CHG	8,932	10,302	10,302	10,251
722251 54100	UTILITIES	16,943	15,000	17,000	17,000
722251 54310	REPAIRS & MAINT - BLDG & GRNDS	10,980	15,000	20,000	10,000
722251 54320	REPAIRS & MAINT - EQUIPMENT	14,761	15,000	17,500	15,000
722251 54330	REPAIRS AND MAINT - VEHICLES	20,579	20,000	96,000	20,000
722251 55100	BANK SERVICE CHARGES	6	20	20	20
722251 55200	INSURANCE	46,353	46,360	61,092	61,092
722251 55300	COMMUNICATIONS	8,332	8,000	15,000	10,000
722251 55400	ADVERTISING,DUES AND SUBS.	992	1,000	2,000	1,000
722251 55760	ELECTION EXPENSE	7,963	-	3,484	-
722251 55900	EDUCATION AND TRAINING	1,655	1,500	1,500	1,500
722251 56100	MATERIALS AND SUPPLIES	3,323	6,000	6,600	6,000
722251 56106	HURRICANE LAURA EXPENSE	70,857	300,000	775,000	-
722251 56110	MEDICAL SUPPLIES	461	500	500	1,000
722251 56210	GASOLINE/OIL/FUEL	10,847	12,000	22,500	16,000
722251 56220	OFFICE SUPPLIES	823	1,000	1,000	2,000
722251 56330	SAFETY APPAREL	2,695	4,000	2,000	4,000
722251 57400	MACHINERY AND EQUIPMENT	544	2,000	2,700	5,000
722251 57500	VEHICLES	282,780	88,777	88,777	244,000
TOTAL WD #8 FIRE DISTRICT #2		732,578	797,627	1,444,204	634,878

WARD 2 FIRE DISTRICT 1 - DEBT:

WD #2 FIRE DISTRICT #1

726242 55100	BANK SERVICE CHARGES	-	25	-	-
726242 59100	PRINCIPAL PAID ON BONDS	95,000	95,000	95,000	100,000
726242 59200	INTEREST PAID ON BONDS	31,013	27,688	27,688	24,213
726242 59300	PAYING AGENT FEES/FISCAL CHGS	600	600	600	600
TOTAL WD #2 FIRE DISTRICT #1		126,613	123,313	123,288	124,813

WARD 4 FIRE DISTRICT 4 - DEBT:

WD #4 FIRE DISTRICT #4

734246 55100	BANK SERVICE CHARGES	1	50	50	-
734246 59100	PRINCIPAL PAID ON BONDS	180,000	185,000	185,000	190,000
734246 59200	INTEREST PAID ON BONDS	183,625	178,150	178,150	171,575
734246 59300	PAYING AGENT FEES/FISCAL CHGS	1,500	1,500	1,500	1,500
TOTAL WD #4 FIRE DISTRICT #4		365,126	364,700	364,700	363,075

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Account Number	Account Name	2021 Actual	2022 Original Budget	2022 Anticipated	2023 Budget
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WARD 6 FIRE DISTRICT 1 - DEBT:

WD #6 FIRE DISTRICT #1						
736249	55100	BANK SERVICE CHARGES	-	50	1	1
736249	59100	PRINCIPAL PAID ON BONDS	140,000	145,000	145,000	150,000
736249	59200	INTEREST PAID ON BONDS	138,425	133,788	133,788	128,625
736249	59300	PAYING AGENT FEES/FISCAL CHGS	2,000	2,000	2,000	2,000
TOTAL WD #6 FIRE DISTRICT #1			280,425	280,838	280,789	280,626

WARD 3 FIRE DST 2 - 2% REBATE:

WD #3 FIRE DISTRICT #2						
740243	53300	INTERGOVERNMENTAL SERVICE CHG	2,240	2,250	2,250	2,288
740243	55100	BANK SERVICE CHARGES	3	-	5	-
740243	57250	ARCHITECT & ENGINEERING FEES	-	-	-	-
740243	57300	CAPITAL IMPROVEMENTS	-	50,000	581,996	27,417
740243	58961	DISTRIBUTION TO CITY OF LC	-	-	-	-
TOTAL WD #3 FIRE DISTRICT #2			2,243	52,250	584,251	29,705

WARD 6 FIRE DISTRICT 1 - CONST:

WD #4 FIRE DISTRICT #3						
744245	57250	ARCHITECT & ENGINEERING FEES	3,258	-	-	-
744245	57252	CONTRACT PAYMENTS	259,993	-	-	-
TOTAL WD #4 FIRE DISTRICT #3			263,251	-	-	-

WARD 4 FIRE DISTRICT 4 - CONST:

WD #4 FIRE DISTRICT #4						
745246	53100	PROFESSIONAL SERVICES	109	1,000	86,541	-
745246	55100	BANK SERVICE CHARGES	17	55	55	-
745246	56100	MATERIALS AND SUPPLIES	-	-	8,262	-
745246	57250	ARCHITECT & ENGINEERING FEES	61,732	125,000	-	-
745246	57252	CONTRACT PAYMENTS	1,478,687	723,285	535,536	-
745246	57253	OTHER COST	-	-	49,687	-
745246	57400	MACHINERY AND EQUIPMENT	765,706	400,000	84,241	-
745246	57500	VEHICLES	-	-	728,742	-
TOTAL WD #4 FIRE DISTRICT #4			2,306,251	1,249,340	1,493,064	-

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Account Number	Account Name	2021 Actual	2022 Original Budget	2022 Anticipated	2023 Budget	
FIRE DIST 1 OF WARD 6 - ST#3:						
WD #6 FIRE DISTRICT #1						
749249	53100	PROFESSIONAL SERVICES	-	1,400	-	1,200
749249	55100	BANK SERVICE CHARGES	1	10	5	5
749249	55400	ADVERTISING,DUES AND SUBS.	-	590	590	-
749249	57252	CONTRACT PAYMENTS	-	292,601	-	1,779,721
749249	57600	OFFICE EQUIP/FURN AND FIXTURES	-	-	-	3,500
TOTAL WD #6 FIRE DISTRICT #1			1	294,601	595	1,784,426

GRAVITY DRG DISTR 8 OF WARD 1:

GR DRNG DIST #8 WD#1						
750383	51100	FULL TIME EMPLOYEES	327,427	-	-	-
750383	51300	OVERTIME	2,913	-	-	-
750383	51310	DISASTER OVERTIME	8,843	-	-	-
750383	52100	RETIREMENT CONTRIBUTIONS	40,636	-	-	-
750383	52200	MEDICARE CONTRIBUTIONS	4,686	-	-	-
750383	52300	GROUP INSURANCE	80,808	-	-	-
750383	52400	UNEMPLOYMENT COMPENSATION	350	-	-	-
750383	52410	WORKERS COMPENSATION	13,317	-	14,000	-
750383	53100	PROFESSIONAL SERVICES	2,349	20,000	10,000	-
750383	53108	RIGHT OF WAY SERVICES	-	5,000	5,000	-
750383	53111	ENGINEERING SERVICES	-	10,000	5,000	-
750383	53160	MEDICAL EXAMS/DRUG SCREENING	1,213	1,000	807	-
750383	53190	CONTRACT SERVICES	14,082	5,000	12,000	-
750383	53204	EQUIPMENT MOVING	1,000	1,500	1,000	-
750383	53300	INTERGOVERNMENTAL SERVICE CHG	14,225	14,890	14,890	-
750383	53350	CEA - CONSOLIDATED SERVICES	67,244	634,627	649,508	-
750383	54100	UTILITIES	4,900	4,500	5,000	-
750383	54310	REPAIRS & MAINT - BLDG & GRNDS	2,788	3,000	3,000	-
750383	54320	REPAIRS & MAINT - EQUIPMENT	10,117	30,000	20,000	-
750383	54330	REPAIRS AND MAINT - VEHICLES	8,332	8,000	3,000	-
750383	54420	RENTALS - EQUIPMENT	-	10,000	8,000	-
750383	55100	BANK SERVICE CHARGES	24	50	27	-
750383	55200	INSURANCE	43,256	41,000	47,740	-
750383	55300	COMMUNICATIONS	8,648	10,000	12,000	-
750383	55400	ADVERTISING	304	500	100	-
750383	55402	PROFESSIONAL DUES/LICENSES	501	800	800	-
750383	55900	EDUCATION AND TRAINING	1,818	4,000	2,000	-
750383	56100	MATERIALS AND SUPPLIES	8,058	10,000	8,000	-
750383	56151	CHEMICALS & SUPPLIES	-	6,000	9,000	-
750383	56155	CULVERTS	13,135	25,000	2,000	-
750383	56210	GASOLINE/OIL/FUEL	9,058	15,000	24,000	-
750383	56220	OFFICE SUPPLIES	1,586	8,500	4,000	-

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Account Number	Account Name	2021 Actual	2022 Original Budget	2022 Anticipated	2023 Budget
750383 56240	COMPUTER SOFTWARE	2,737	3,000	1,000	-
750383 56250	TOOLS/ACCESSORIES	474	4,000	4,000	-
750383 56320	UNIFORMS	6,549	10,000	7,000	-
750383 56330	SAFETY APPAREL	4,615	7,000	5,000	-
750383 57110	RIGHT OF WAY ACQUISITION	-	10,000	4,000	-
750383 57300	CAPITAL IMPROVEMENTS	-	100,000	90,000	400,000
750383 57400	MACHINERY AND EQUIPMENT	72,744	-	24,317	-
750383 58307	TRSF TO DRG PROJECT FUND	-	-	305,376	584,600
750383 58317	SPOIL REMOVAL EXPENSES	9,471	18,943	4,000	-
750383 58536	CEA-CPPJ MAJOR LATERAL FUND	-	750,000	750,000	1,000,000
TOTAL GR DRNG DIST #8 WD#1		788,208	1,771,310	2,055,564	1,984,600

GRV DRG 8 OF WD 1 - DRG PRJTS:

GR DRNG DIST #8 WD#1

751383 53100	PROFESSIONAL SERVICES	-	9,000	1,035	405,000
751383 55100	BANK SERVICE CHARGES	2	-	-	-
751383 56100	MATERIALS AND SUPPLIES	-	5,000	-	5,000
751383 57110	RIGHT OF WAY ACQUISITION	-	30,000	-	105,000
751383 57250	ENGINEERING FEES	1,486	186,000	40,329	60,000
751383 57252	CONTRACT PAYMENTS	122,594	686,000	581,854	-
751383 58828	WETLANDS MITIGATION	-	10,000	-	10,000
TOTAL GR DRNG DIST #8 WD#1		124,082	926,000	623,219	585,000

GRAVITY DRG. DISTRICT 9 OF WD2:

GR DRNG DIST #9 WD#2

752385 51100	FULL TIME EMPLOYEES	153,299	-	-	-
752385 51310	DISASTER OVERTIME	3,921	-	-	-
752385 52100	RETIREMENT CONTRIBUTIONS	19,259	-	-	-
752385 52200	MEDICARE CONTRIBUTIONS	2,171	-	-	-
752385 52300	GROUP INSURANCE	40,272	-	-	-
752385 52400	UNEMPLOYMENT COMPENSATION	75	-	-	-
752385 52410	WORKERS COMPENSATION	-	-	7,362	-
752385 52500	FITNESS CENTER CONTRIBUTIONS	115	-	-	-
752385 53100	PROFESSIONAL SERVICES	-	-	4,500	-
752385 53160	MEDICAL EXAMS/BACKGROUND CK	-	-	100	-
752385 53190	CONTRACT SERVICES	9,401	10,000	10,000	-
752385 53300	INTERGOVERNMENTAL SERVICE CHG	9,406	9,500	9,500	-
752385 53350	CEA - CONSOLIDATED SERVICES	9,440	261,635	267,810	-
752385 54320	REPAIRS & MAINT - EQUIPMENT	11,723	15,000	10,000	-
752385 54330	REPAIRS AND MAINT - VEHICLES	6,453	7,000	7,000	-
752385 54420	RENTALS - EQUIPMENT	-	5,000	5,000	-
752385 55100	BANK SERVICE CHARGES	6	-	-	-
752385 55200	INSURANCE	25,710	20,000	27,000	-

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Account Number	Account Name	2021 Actual	2022 Original Budget	2022 Anticipated	2023 Budget
752385 55300	COMMUNICATIONS	849	1,000	557	-
752385 55400	ADVERTISING,DUES AND SUBS.	64	200	200	-
752385 55750	OFFICIAL FEES	-	120	-	-
752385 55800	TRAVEL	-	600	600	-
752385 56100	MATERIALS AND SUPPLIES	1,632	10,000	55,000	-
752385 56151	CHEMICALS & SUPPLIES	9,605	15,000	14,963	-
752385 56210	GASOLINE/OIL/FUEL	22,913	22,000	25,000	-
752385 56320	UNIFORMS	1,174	1,600	1,600	-
752385 56330	SAFETY APPAREL	-	600	600	-
752385 57400	MACHINERY AND EQUIPMENT	2,073	35,000	34,875	-
752385 58536	CEA- CPPJ MAJOR LATERAL FUND	-	250,000	30,000	250,000
TOTAL GR DRNG DIST #9 WD#2		329,560	664,255	511,667	250,000

GRAVITY DRG. DIST 6 OF WDS 5&6:

GR DRNG DIST #6 OF WD #5 & 6					
754387 51100	FULL TIME EMPLOYEES	190,840	-	-	-
754387 51300	OVERTIME	247	-	-	-
754387 52100	RETIREMENT CONTRIBUTIONS	13,165	-	-	-
754387 52200	MEDICARE CONTRIBUTIONS	2,800	-	-	-
754387 52210	SOCIAL SECURITY CONTRIBUTIONS	5,248	-	-	-
754387 52300	GROUP INSURANCE	53,266	-	-	-
754387 52400	UNEMPLOYMENT COMPENSATION	250	-	-	-
754387 52410	WORKERS COMPENSATION	5,329	-	-	-
754387 53100	PROFESSIONAL SERVICES	38,124	50,000	25,000	-
754387 53160	MEDICAL EXAMS/DRUG SCREENING	-	100	100	-
754387 53180	CONTRACT SERVICES-WEED CONTROL	14,567	20,000	15,000	-
754387 53204	EQUIPMENT MOVING	-	1,000	-	-
754387 53300	INTERGOVERNMENTAL SERVICE CHG	11,775	12,203	12,203	-
754387 53350	CEA - CONSOLIDATED SERVICES	49,141	347,183	360,257	-
754387 54100	UTILITIES	2,789	2,000	1,100	-
754387 54310	REPAIRS & MAINT - BLDG & GRNDS	18,855	1,000	3,250	-
754387 54320	REPAIRS & MAINT - EQUIPMENT	58,561	25,000	38,000	-
754387 54330	REPAIRS AND MAINT - VEHICLES	5,525	5,000	10,500	-
754387 54410	RENTALS - BUILDING	5,619	250	210	-
754387 54420	RENTALS - EQUIPMENT	-	2,500	-	-
754387 55100	BANK SERVICE CHARGES	21	-	23	-
754387 55200	INSURANCE	1,508	15,600	15,800	-
754387 55300	COMMUNICATIONS	5,113	5,300	4,100	-
754387 55400	ADVERTISING,DUES AND SUBS.	377	500	200	-
754387 55800	TRAVEL	309	300	-	-
754387 55810	MILEAGE	57	50	600	-
754387 55900	EDUCATION AND TRAINING	1,698	200	-	-
754387 56100	MATERIALS AND SUPPLIES	2,995	1,000	2,100	-
754387 56106	HURRICANE LAURA EXPENSES	2,633	-	-	-
754387 56110	MEDICAL SUPPLIES	1,108	250	1,300	-

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Account Number	Account Name	2021 Actual	2022 Original Budget	2022 Anticipated	2023 Budget
754387 56155	CULVERTS	-	2,500	1,800	-
754387 56210	GASOLINE/OIL/FUEL	20,544	17,500	35,200	-
754387 56220	OFFICE SUPPLIES	859	900	925	-
754387 56250	TOOLS	292	1,000	900	-
754387 56320	UNIFORMS	2,568	2,700	2,000	-
754387 57110	RIGHT OF WAY ACQUISITION	315	500	250	-
754387 57200	BUILDINGS	226,582	-	-	-
754387 57300	CAPITAL IMPROVEMENTS	84,673	25,000	8,500	500,000
754387 57400	MACHINERY AND EQUIPMENT	36,886	42,000	69,000	-
754387 57600	OFFICE EQUIP/FURN AND FIXTURES	471	750	1,100	-
754387 58536	CEA-CPPJ MAJOR LATERAL FUND	-	750,000	750,000	-
TOTAL GR DRNG DIST #6 OF WD #5 & 6		865,109	1,332,286	1,359,418	500,000

GRAVITY DRG DISTRICT 2 OF WD 7:

GR DRNG DIST #2 WD #7					
756389 51100	FULL TIME EMPLOYEES	314,435	-	-	-
756389 52200	MEDICARE CONTRIBUTIONS	4,567	-	-	-
756389 52210	SOCIAL SECURITY CONTRIBUTIONS	19,527	-	-	-
756389 52300	GROUP INSURANCE	57,252	-	-	-
756389 52400	UNEMPLOYMENT COMPENSATION	125	-	-	-
756389 53100	PROFESSIONAL SERVICES	1,703	5,000	1,000	-
756389 53160	MEDICAL EXAMS/BACKGROUND CK	380	500	700	-
756389 53180	CONTRACT SERVICES-WEED CONTROL	62,500	125,000	125,000	-
756389 53190	CONTRACT SERVICES	62,689	500	200	-
756389 53204	EQUIPMENT MOVING	-	2,500	-	-
756389 53300	INTERGOVERNMENTAL SERVICE CHG	10,681	10,681	10,681	-
756389 53350	CEA - CONSOLIDATED SERVICES	27,988	455,644	464,989	-
756389 54100	UTILITIES	1,703	1,500	2,000	-
756389 54310	REPAIRS & MAINT - BLDG & GRNDS	32,964	2,500	2,500	-
756389 54320	REPAIRS & MAINT - EQUIPMENT	31,670	16,500	30,000	-
756389 54420	RENTALS - EQUIPMENT	840	-	100	-
756389 55100	BANK SERVICE CHARGES	8	-	8	-
756389 55200	INSURANCE	37,800	25,000	15,000	-
756389 55300	COMMUNICATIONS	3,089	3,500	5,000	-
756389 55400	ADVERTISING,DUES AND SUBS.	-	50	252	-
756389 55750	OFFICIAL FEES	-	-	205	-
756389 55810	MILEAGE	-	-	111	-
756389 56100	MATERIALS AND SUPPLIES	5,295	5,000	6,000	-
756389 56106	HURRICANE LAURA EXPENSE	-	-	38,976	-
756389 56210	GASOLINE/OIL/FUEL	18,027	20,000	40,000	-
756389 56220	OFFICE SUPPLIES	913	800	800	-
756389 56320	UNIFORMS	6,212	5,500	5,500	-
756389 57300	CAPITAL IMPROVEMENTS	-	-	-	268,065
756389 57400	MACHINERY AND EQUIPMENT	7,364	20,000	20,000	-
756389 57500	VEHICLES	30,945	50,000	51,392	-

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Account Number	Account Name	2021 Actual	2022 Original Budget	2022 Anticipated	2023 Budget
756389 57600	OFFICE EQUIP/FURN AND FIXTURES	2,212	-	-	-
756389 58536	CEA-CPPJ MAJOR LATERAL FUND	-	250,000	136,615	132,400
TOTAL GR DRNG DIST #2 WD #7		740,887	1,000,175	957,029	400,465

GRAVITY DRG DISTR 5 OF WARD 4:

GR DRG DIST #5 OF WD 4					
Account Number	Account Name	2021 Actual	2022 Original Budget	2022 Anticipated	2023 Budget
757396 51100	FULL TIME EMPLOYEES	1,049,926	-	-	-
757396 51300	OVERTIME	43,389	-	-	-
757396 52100	RETIREMENT CONTRIBUTIONS	130,762	-	-	-
757396 52200	MEDICARE CONTRIBUTIONS	15,030	-	-	-
757396 52300	GROUP INSURANCE	197,885	-	-	-
757396 52400	UNEMPLOYMENT COMPENSATION	1,000	-	-	-
757396 52410	WORKERS COMPENSATION	53,861	-	-	-
757396 52500	FITNESS CENTER CONTRIBUTIONS	113	-	-	-
757396 53100	PROFESSIONAL SERVICES	10,308	15,000	2,000	-
757396 53108	RIGHT OF WAY SERVICES	-	3,000	-	-
757396 53111	ENGINEERING SERVICES	-	10,000	-	-
757396 53160	MEDICAL EXAMS/BACKGROUND CK	728	1,200	1,200	-
757396 53300	INTERGOVERNMENTAL SERVICE CHG	44,990	53,841	53,841	-
757396 53350	CEA - CONSOLIDATED SERVICES	186,750	1,760,230	1,965,686	-
757396 54100	UTILITIES	8,584	10,000	10,000	-
757396 54310	REPAIRS & MAINT - BLDG & GRNDS	2,078	75,000	60,000	-
757396 54320	REPAIRS & MAINT - EQUIPMENT	74,259	80,000	85,000	-
757396 54330	REPAIRS AND MAINT - VEHICLES	25,574	35,000	30,000	-
757396 54420	RENTALS - EQUIPMENT	98	7,000	1,000	-
757396 55100	BANK SERVICE CHARGES	132	-	152	-
757396 55200	INSURANCE	6,644	60,000	60,000	-
757396 55300	COMMUNICATIONS	7,289	8,500	7,800	-
757396 55400	ADVERTISING,DUES AND SUBS.	63	1,000	250	-
757396 55402	PROFESSIONAL DUES/LICENSES	813	1,000	500	-
757396 55500	PRINTING	-	500	-	-
757396 55800	TRAVEL	-	1,000	-	-
757396 55900	EDUCATION AND TRAINING	4,764	5,000	-	-
757396 56100	MATERIALS AND SUPPLIES	30,135	40,000	32,000	-
757396 56106	HURRICANE LAURA EXPENSES	4,226	-	-	-
757396 56151	CHEMICALS & SUPPLIES	50,466	60,000	76,100	-
757396 56155	CULVERTS	41,543	150,000	35,000	-
757396 56210	GASOLINE/OIL/FUEL	79,377	110,000	130,865	-
757396 56220	OFFICE SUPPLIES	670	3,000	600	-
757396 56240	COMPUTER SOFTWARE	1,175	3,000	600	-
757396 56250	TOOLS	7,412	7,000	4,000	-
757396 56320	UNIFORMS	1,712	5,000	2,975	-
757396 56330	SAFETY APPAREL	2,835	3,200	3,477	-
757396 57110	RIGHT OF WAY ACQUISITION	-	5,000	-	-
757396 57300	CAPITAL IMPROVEMENTS	28,944	758,500	40,000	800,000

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Account Number		Account Name	2021 Actual	2022 Original Budget	2022 Anticipated	2023 Budget
757396	57400	MACHINERY AND EQUIPMENT	-	125,000	98,300	-
757396	57500	VEHICLES	-	75,000	-	-
757396	57600	OFFICE EQUIP/FURN AND FIXTURES	1,258	2,000	3,000	-
757396	58507	TRANSFER TO CAPITAL FUND	1,664,890	6,694,867	2,091,272	5,929,998
757396	58536	CEA-CPPJ MAJOR LATERAL FUND	-	1,500,000	548,503	951,497
757396	58890	PIPE PROGRAM	16,097	25,000	20,000	-
757396	58900	MISCELLANEOUS	23,153	15,000	6,000	-
TOTAL GR DRG DIST #5 OF WD 4			3,818,933	11,708,838	5,370,121	7,681,495

GRAVITY DRG DIST 7 OF WARD 8:

GR DRNG DIST #7 OF WD #8

758391	51100	FULL TIME EMPLOYEES	170,624	-	-	-
758391	51310	DISASTER OVERTIME	5,159	-	-	-
758391	52200	MEDICARE CONTRIBUTIONS	2,539	-	-	-
758391	52210	SOCIAL SECURITY CONTRIBUTIONS	10,857	-	-	-
758391	52300	GROUP INSURANCE	47,485	-	-	-
758391	52400	UNEMPLOYMENT COMPENSATION	100	-	8,319	-
758391	52500	FITNESS CENTER CONTRIBUTIONS	90	-	-	-
758391	53100	PROFESSIONAL SERVICES	141	10,000	6,000	-
758391	53160	MEDICAL EXAMS/BACKGROUND CK	659	1,000	500	-
758391	53180	CONTRACT SERVICES-WEED CONTROL	1,250	5,000	5,000	-
758391	53190	CONTRACT SERVICES	1,604	10,000	5,000	-
758391	53204	EQUIPMENT MOVING	2,325	4,500	4,000	-
758391	53300	INTERGOVERNMENTAL SERVICE CHG	10,613	11,260	11,260	-
758391	53350	CEA - CONSOLIDATED SERVICES	12,788	305,569	314,072	-
758391	54100	UTILITIES	2,249	2,500	2,500	-
758391	54310	REPAIRS & MAINT - BLDG & GRNDS	254	1,500	1,500	-
758391	54320	REPAIRS & MAINT - EQUIPMENT	24,600	25,000	55,000	-
758391	54420	RENTALS - EQUIPMENT	-	10,000	5,000	-
758391	55100	BANK SERVICE CHARGES	9	-	11	-
758391	55200	INSURANCE	30,536	35,000	35,000	-
758391	55300	COMMUNICATIONS	3,130	3,500	3,500	-
758391	55400	ADVERTISING,DUES AND SUBS.	-	500	100	-
758391	55760	ELECTION EXPENSE	-	1,000	-	-
758391	55800	TRAVEL	-	1,000	1,000	-
758391	55900	EDUCATION AND TRAINING	188	1,000	1,000	-
758391	56100	MATERIALS AND SUPPLIES	4,733	3,000	3,000	-
758391	56105	COVID-19 EXPENDITURES	-	500	-	-
758391	56151	CHEMICALS & SUPPLIES	-	8,500	8,500	-
758391	56210	GASOLINE/OIL/FUEL	16,818	15,000	25,000	-
758391	56220	OFFICE SUPPLIES	516	1,000	1,000	-
758391	56320	UNIFORMS	2,349	3,500	3,500	-
758391	57300	CAPITAL IMPROVEMENTS	-	-	-	400,000
758391	57400	MACHINERY AND EQUIPMENT	378	25,000	25,000	-
758391	58536	CEA-CPPJ MAJOR LATERAL FUND	-	250,000	250,000	600,000

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Account Number	Account Name	2021 Actual	2022 Original Budget	2022 Anticipated	2023 Budget
758391 58833	JUDGEMENTS - DAMAGES	-	-	16,000	-
758391 58900	MISCELLANEOUS	-	2,000	2,000	-
TOTAL GR DRNG DIST #7 OF WD #8		351,993	736,829	792,762	1,000,000

GRAVITY DRG DISTR 4 OF WARD 3:

GR DRNG DIST #4 WD #3					
Account Number	Account Name	2021 Actual	2022 Original Budget	2022 Anticipated	2023 Budget
759398 51100	FULL TIME EMPLOYEES	709,042	-	-	-
759398 51300	OVERTIME	27,279	-	-	-
759398 51310	DISASTER OVERTIME	29,175	-	-	-
759398 52100	RETIREMENT CONTRIBUTIONS	89,307	-	-	-
759398 52200	MEDICARE CONTRIBUTIONS	10,741	-	-	-
759398 52300	GROUP INSURANCE	190,959	-	-	-
759398 52410	WORKERS COMPENSATION	26,877	-	36,083	-
759398 52500	FITNESS CENTER CONTRIBUTIONS	461	-	-	-
759398 53100	PROFESSIONAL SERVICES	38,564	40,000	35,874	-
759398 53108	RIGHT OF WAY SERVICES	975	1,000	-	-
759398 53111	ENGINEERING SERVICES	33,196	25,000	-	-
759398 53160	MEDICAL EXAMS/BACKGROUND CK	3,370	2,500	2,500	-
759398 53180	CONTRACT SERVICES-WEED CONTROL	255,377	265,000	368,226	-
759398 53190	CONTRACT SERVICES	11,218	15,000	11,914	-
759398 53204	EQUIPMENT MOVING	16,410	15,000	14,875	-
759398 53300	INTERGOVERNMENTAL SERVICE CHG	43,537	45,646	45,646	-
759398 53306	ENVIRONMENTAL SERVICES	7,379	7,500	795	-
759398 53350	CEA - CONSOLIDATED SERVICES	118,566	1,226,637	6,338,208	-
759398 54100	UTILITIES	65,552	45,000	68,179	-
759398 54310	REPAIRS & MAINT - BLDG & GRNDS	11,217	100,000	11,476	-
759398 54312	REPAIRS & MAINT- PUMP STATIONS	1,072,254	500,000	490,018	-
759398 54320	REPAIRS & MAINT - EQUIPMENT	68,394	50,000	63,000	-
759398 54330	REPAIRS AND MAINT - VEHICLES	33,445	15,000	30,614	-
759398 54411	LEASE PAYMENTS	91,492	76,000	76,000	-
759398 54420	RENTALS - EQUIPMENT	14,516	15,000	42,000	-
759398 55100	BANK SERVICE CHARGES	159	-	173	-
759398 55200	INSURANCE	235,256	225,759	275,000	-
759398 55300	COMMUNICATIONS	12,420	30,750	7,983	-
759398 55400	ADVERTISING,DUES AND SUBS.	1,355	1,500	1,326	-
759398 55402	PROFESSIONAL DUES/LICENSES	25	1,500	-	-
759398 55500	PRINTING	7	-	69	-
759398 55800	TRAVEL	1,971	2,000	-	-
759398 55810	MILEAGE	18	50	-	-
759398 55900	EDUCATION AND TRAINING	572	500	849	-
759398 56100	MATERIALS AND SUPPLIES	23,459	25,000	29,000	-
759398 56106	HURRICANE LAURA EXPENSES	71,058	-	17,730	-
759398 56151	CHEMICALS & SUPPLIES	1,465	-	-	-
759398 56155	CULVERTS	-	1,000	-	-
759398 56210	GASOLINE/OIL/FUEL	200,066	150,000	180,000	-

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Account Number		Account Name	2021 Actual	2022 Original Budget	2022 Anticipated	2023 Budget
759398	56220	OFFICE SUPPLIES	4,330	3,000	6,000	-
759398	56240	COMPUTER SOFTWARE	172	800	250	-
759398	56250	TOOLS	13	1,000	342	-
759398	56320	UNIFORMS	7,946	7,000	9,076	-
759398	56330	SAFETY APPAREL	4,468	2,750	2,000	-
759398	57100	LAND	-	200,000	307,000	-
759398	57110	RIGHT OF WAY ACQUISITION	-	15,000	9,200	-
759398	57300	CAPITAL IMPROVEMENTS	769,687	2,500,000	909,514	1,000,000
759398	57400	MACHINERY AND EQUIPMENT	5,036	200,000	271,014	-
759398	57500	VEHICLES	59,955	75,000	-	-
759398	57600	OFFICE EQUIP/FURN AND FIXTURES	318	1,000	1,700	-
759398	58536	CEA-CPPJ MAJOR LATERAL FUND	-	1,500,000	750,000	1,500,000
759398	58900	MISCELLANEOUS	50	1,000	-	-
TOTAL GR DRNG DIST #4 WD #3			4,369,110	7,388,892	10,413,634	2,500,000

RECREATION DIST 1 OF WARD 3:

REC DIST #1 OF WD #3						
760564	51100	FULL TIME EMPLOYEES	940,745	1,100,000	1,005,000	1,000,000
760564	51200	PART - TIME EMPLOYEES	334,111	650,000	435,500	550,000
760564	51300	OVERTIME	8,947	30,000	28,340	30,000
760564	52100	RETIREMENT CONTRIBUTIONS	115,310	120,000	116,740	120,000
760564	52200	MEDICARE CONTRIBUTIONS	18,257	45,000	21,060	40,000
760564	52210	SOCIAL SECURITY CONTRIBUTIONS	21,205	60,000	27,560	50,000
760564	52300	GROUP INSURANCE	332,278	360,000	327,800	350,000
760564	52400	UNEMPLOYMENT COMPENSATION	5,000	5,000	5,000	5,000
760564	52410	WORKERS COMPENSATION	-	1,000	-	1,000
760564	52500	FITNESS CENTER CONTRIBUTIONS	300	500	500	500
760564	52600	CAR ALLOWANCE	13,132	15,000	13,000	15,000
760564	53100	PROFESSIONAL SERVICES	79,766	95,000	83,460	95,000
760564	53160	MEDICAL EXAMS/DRUG SCREENING	766	5,000	2,000	5,000
760564	53190	CONTRACT SERVICES	152,383	140,000	182,000	185,000
760564	53300	INTERGOVERNMENTAL SERVICE CHG	99,835	105,950	105,950	99,800
760564	54100	UTILITIES	115,869	125,000	112,580	125,000
760564	54310	REPAIRS & MAINT - BLDG & GRNDS	80,758	85,000	68,120	85,000
760564	54311	FIELD MAINTENANCE	13,243	20,000	14,300	20,000
760564	54330	REPAIRS AND MAINT - VEHICLES	23,696	25,000	20,020	25,000
760564	54420	RENTALS - EQUIPMENT	20,108	25,000	18,720	25,000
760564	55100	BANK SERVICE CHARGES	35	100	-	100
760564	55200	INSURANCE	298,303	500,000	923,000	870,000
760564	55300	TELEPHONE/COMMUNICATIONS	26,525	30,000	27,820	30,000
760564	55400	ADVERTISING,DUES AND SUBS.	3,899	6,000	12,000	6,000
760564	55500	PRINTING	3,570	4,000	500	2,000
760564	55716	JOINT SERVICE AGREEMENTS	-	1,000	500	1,000
760564	55750	OFFICIAL FEES	18,415	15,000	70,000	70,000
760564	55760	ELECTION EXPENSE	-	-	-	10,000

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Account Number		Account Name	2021 Actual	2022 Original Budget	2022 Anticipated	2023 Budget
760564	55800	TRAVEL	-	5,000	1,000	5,000
760564	55810	MILEAGE	3,226	5,000	5,000	6,000
760564	56100	MATERIALS AND SUPPLIES	44,455	40,000	49,140	50,000
760564	56105	COVID-19 EXPENDITURES	-	2,000	-	1,000
760564	56109	WINTER WEATHER EVENT 2021	334	-	-	100
760564	56122	RECREATIONAL SUPPLIES	22,846	20,000	60,000	60,000
760564	56128	TEAM UNIFORMS	6,507	10,000	24,440	25,000
760564	56151	CHEMICALS & SUPPLIES	-	2,500	4,420	4,500
760564	56210	GASOLINE/OIL/FUEL	14,961	15,000	20,020	20,000
760564	56220	OFFICE SUPPLIES	14,683	20,000	10,140	20,000
760564	56230	POSTAGE	168	500	250	500
760564	56240	COMPUTER SOFTWARE	-	500	-	500
760564	56250	TOOLS	-	1,000	-	1,000
760564	56320	UNIFORMS	21,645	20,000	25,000	25,000
760564	56330	SAFETY APPAREL	2,191	1,500	1,000	1,000
760564	57300	CAPITAL IMPROVEMENTS	-	5,000	-	2,500
760564	57400	MACHINERY AND EQUIPMENT	10,399	102,845	60,000	60,000
760564	57411	RECREATION EQUIPMENT	-	40,000	-	30,000
760564	57500	VEHICLES	-	60,000	-	60,000
760564	57600	OFFICE EQUIP/FURN AND FIXTURES	-	5,000	-	5,000
760564	58507	TRANSFER TO CAPITAL FUND	-	74,000	2,995,467	-
760564	58571	TRSF TO DEBT SERVICE FD	-	-	-	74,000
760564	58671	CEA - CITY OF LC	62,219	63,000	64,000	64,000
760564	58830	CLAIMS	-	5,000	-	5,000
760564	59100	PRINCIPAL PAID ON DEBT	75,000	75,000	75,000	75,000
760564	59200	INTEREST PAID ON LOAN	19,654	22,000	18,000	22,000
TOTAL REC DIST #1 OF WD #3			3,024,746	4,163,395	7,034,347	4,432,500

PRYCE MILLER

760566	53190	CONTRACT SERVICES	14,696	17,000	18,720	26,705
760566	54100	UTILITIES	31,632	35,000	26,000	34,705
760566	54310	REPAIRS & MAINT - BLDG & GRNDS	14,246	10,000	35,000	15,000
760566	55200	INSURANCE	4,228	6,200	6,200	6,200
760566	55300	TELEPHONE/COMMUNICATIONS	6,169	6,200	6,500	6,500
760566	55400	ADVERTISING,DUES AND SUBS.	372	500	-	500
760566	55500	PRINTING	-	1,000	-	500
760566	56100	MATERIALS AND SUPPLIES	313	2,000	3,120	3,120
760566	56122	RECREATIONAL SUPPLIES	1,933	2,000	-	500
760566	56220	OFFICE SUPPLIES	1,166	1,000	1,000	1,000
760566	56230	POSTAGE	-	200	-	250
760566	56240	COMPUTER SOFTWARE	-	100	-	100
760566	56320	UNIFORMS	3,960	3,300	4,420	4,420
760566	56330	SAFETY APPAREL	-	250	250	250
760566	57400	MACHINERY AND EQUIPMENT	-	250	-	250
TOTAL PRYCE MILLER			78,714	85,000	101,210	100,000

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Account Number		Account Name	2021 Actual	2022 Original Budget	2022 Anticipated	2023 Budget
LAKE STREET						
760570	53190	CONTRACT SERVICES	14,303	15,000	27,040	28,000
760570	54100	UTILITIES	24,597	25,000	42,900	43,000
760570	54310	REPAIRS & MAINT - BLDG & GRNDS	36,081	22,700	45,000	15,000
760570	55200	INSURANCE	6,423	6,500	10,920	8,000
760570	55300	TELEPHONE/COMMUNICATIONS	5,891	6,500	5,460	6,000
760570	55400	ADVERTISING,DUES AND SUBS.	336	500	-	500
760570	55500	PRINTING	-	200	200	200
760570	56100	MATERIALS AND SUPPLIES	1,655	1,000	4,160	4,200
760570	56105	COVID-19 EXPENDITURES	-	200	-	100
760570	56122	RECREATIONAL SUPPLIES	592	1,000	3,000	1,000
760570	56220	OFFICE SUPPLIES	2,572	3,000	3,380	3,400
760570	56230	POSTAGE	-	200	-	200
760570	56320	UNIFORMS	2,674	2,500	3,900	4,000
760570	56330	SAFETY APPAREL	983	200	500	500
760570	57300	CAPITAL IMPROVEMENTS	-	500	-	250
TOTAL LAKE STREET			96,106	85,000	146,460	114,350
FOREMAN REYNAUD						
760572	53190	CONTRACT SERVICES	3,740	3,000	1,500	-
760572	54100	UTILITIES	15,576	23,850	11,180	10,000
760572	54310	REPAIRS & MAINT - BLDG & GRNDS	10,135	2,000	12,000	-
760572	55200	INSURANCE	(18,999)	-	-	-
760572	55300	TELEPHONE/COMMUNICATIONS	1,292	1,000	-	-
760572	55400	ADVERTISING,DUES AND SUBS.	150	150	-	-
760572	56100	MATERIALS AND SUPPLIES	(625)	-	-	-
TOTAL FOREMAN REYNAUD			11,269	30,000	24,680	10,000
LAKE CHARLES BOSTON STADIUM						
760574	53190	CONTRACT SERVICES	7,505	5,000	17,056	7,000
760574	54100	UTILITIES	12,338	15,000	13,000	15,000
760574	54310	REPAIRS & MAINT - BLDG & GRNDS	8,751	5,000	15,000	5,000
760574	56100	MATERIALS AND SUPPLIES	412	-	4,000	4,000
760574	56106	HURRICANE LAURA EXPENSES	-	-	4,870	-
TOTAL LAKE CHARLES BOSTON STADIUM			29,006	25,000	53,926	31,000
SECOND AVENUE PARK						
760578	53190	CONTRACT SERVICES	1,894	1,500	4,160	4,200
760578	54100	UTILITIES	10,310	12,500	14,820	15,000
760578	54310	REPAIRS & MAINT - BLDG & GRNDS	18,938	10,000	20,000	10,000
760578	54311	FIELD MAINTENANCE	482	500	5,000	5,000
760578	55300	TELEPHONE/COMMUNICATIONS	7,784	7,800	11,700	12,000
760578	56100	MATERIALS AND SUPPLIES	-	2,700	100	1,500

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Account Number	Account Name	2021 Actual	2022 Original Budget	2022 Anticipated	2023 Budget
760578 56122	RECREATIONAL SUPPLIES	-	-	-	100
760578 57400	MACHINERY AND EQUIPMENT	-	-	-	100
TOTAL SECOND AVENUE PARK		39,408	35,000	55,780	47,900

HUBER PARK

760579 53190	CONTRACT SERVICES	2,763	3,500	4,940	5,000
760579 54100	UTILITIES	24,789	23,000	22,100	23,000
760579 54310	REPAIRS & MAINT - BLDG & GRNDS	27,432	20,000	75,000	20,000
760579 54311	FIELD MAINTENANCE	4,067	4,500	-	2,000
760579 55300	TELEPHONE/COMMUNICATIONS	5,533	5,700	5,720	6,000
760579 56100	MATERIALS AND SUPPLIES	-	1,000	2,340	2,300
760579 56105	COVID-19 EXPENDITURES	-	100	-	200
760579 56122	RECREATIONAL SUPPLIES	-	500	-	200
760579 56240	COMPUTER SOFTWARE	-	500	50	100
760579 56330	SAFETY APPAREL	-	500	-	100
760579 57400	MACHINERY AND EQUIPMENT	-	700	-	100
TOTAL HUBER PARK		64,584	60,000	110,150	59,000

MARTIN LUTHER KING PARK

760580 53190	CONTRACT SERVICES	8,515	8,500	11,960	12,000
760580 54100	UTILITIES	34,091	37,000	43,420	50,000
760580 54310	REPAIRS & MAINT - BLDG & GRNDS	35,575	25,000	60,000	20,000
760580 54311	FIELD MAINTENANCE	-	2,000	-	1,000
760580 55300	TELEPHONE/COMMUNICATIONS	3,516	3,800	6,500	6,500
760580 55400	ADVERTISING,DUES AND SUBS.	-	500	-	400
760580 56100	MATERIALS AND SUPPLIES	914	1,000	1,820	1,900
760580 56122	RECREATIONAL SUPPLIES	1,170	1,000	1,000	1,000
760580 56220	OFFICE SUPPLIES	1,083	1,000	1,000	1,000
760580 56230	POSTAGE	-	-	5,980	100
760580 56320	UNIFORMS	1,393	200	-	6,000
760580 57400	MACHINERY AND EQUIPMENT	-	-	-	100
TOTAL MARTIN LUTHER KING PARK		86,257	80,000	131,680	100,000

UNIVERSITY PARK

760581 53190	CONTRACT SERVICES	3,709	3,900	10,400	10,500
760581 54100	UTILITIES	24,359	29,600	22,880	23,000
760581 54310	REPAIRS & MAINT - BLDG & GRNDS	55,535	30,000	75,000	20,000
760581 54311	FIELD MAINTENANCE	-	1,000	-	1,000
760581 55200	INSURANCE	23,335	500	-	500
760581 55300	TELEPHONE/COMMUNICATIONS	8,906	8,500	8,840	9,000
760581 55400	ADVERTISING,DUES AND SUBS.	-	500	-	500
760581 56100	MATERIALS AND SUPPLIES	283	1,000	2,600	2,600
760581 56105	COVID-19 EXPENDITURES	-	1,000	-	1,000
760581 56122	RECREATIONAL SUPPLIES	-	1,000	-	1,000

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Account Number	Account Name	2021 Actual	2022 Original Budget	2022 Anticipated	2023 Budget
760581 56220	OFFICE SUPPLIES	-	1,000	-	1,000
760581 56230	POSTAGE	(134)	1,000	-	500
760581 56320	UNIFORMS	-	1,000	1,820	2,000
TOTAL UNIVERSITY PARK		115,994	80,000	121,540	72,600

NATATORIUM

760582 53190	CONTRACT SERVICES	3,547	10,000	4,420	5,000
760582 54100	UTILITIES	138,620	158,000	152,100	160,000
760582 54310	REPAIRS & MAINT - BLDG & GRNDS	82,557	50,000	140,000	75,000
760582 55300	TELEPHONE/COMMUNICATIONS	-	500	-	500
760582 55500	PRINTING	264	500	700	600
760582 56100	MATERIALS AND SUPPLIES	1,101	3,000	5,000	2,200
760582 56122	RECREATIONAL SUPPLIES	5,781	10,000	7,000	7,000
760582 56220	OFFICE SUPPLIES	87	500	-	500
760582 56320	UNIFORMS	719	2,000	1,100	2,000
760582 56330	SAFETY APPAREL	38	1,000	410	500
760582 57400	MACHINERY AND EQUIPMENT	-	-	350	350
TOTAL NATATORIUM		232,714	235,500	311,080	253,650

O.D. JOHNSON SPORTS COMPLEX

760583 53190	CONTRACT SERVICES	87,857	30,000	75,000	55,000
760583 54100	UTILITIES	-	10,000	-	15,000
760583 54310	REPAIRS & MAINT - BLDG & GRNDS	-	2,500	-	5,000
760583 55750	OFFICIAL FEES	-	500	-	-
760583 56100	MATERIALS AND SUPPLIES	-	2,000	-	5,000
TOTAL O.D. JOHNSON SPORTS COMPLEX		87,857	45,000	75,000	80,000

TOTAL RECREATION DIST 1 OF WARD 3:

3,866,656	4,923,895	8,165,853	5,301,000
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RECREATION DIST 1 OF WARD 4:

RECREATION DISTRICT

762563 51100	FULL TIME EMPLOYEES	1,013,279	1,300,000	1,300,000	1,340,000
762563 51200	PART - TIME EMPLOYEES	96,159	150,000	210,000	230,000
762563 51300	OVERTIME	9,203	10,000	17,000	20,000
762563 52100	RETIREMENT CONTRIBUTIONS	117,318	149,500	149,500	154,100
762563 52200	MEDICARE CONTRIBUTIONS	15,136	21,605	21,605	22,765
762563 52210	SOCIAL SECURITY CONTRIBUTIONS	9,202	12,400	16,000	14,260
762563 52300	GROUP INSURANCE	343,637	441,540	441,540	428,160
762563 52400	UNEMPLOYMENT COMPENSATION	4,000	4,000	4,000	4,000
762563 52410	WORKERS COMPENSATION	27,889	30,000	32,000	34,000
762563 52500	FITNESS CENTER CONTRIBUTIONS	-	-	-	500
762563 52600	CAR ALLOWANCE	12,420	11,620	11,620	15,000
762563 53100	PROFESSIONAL SERVICES	3,925	8,000	25,000	35,000

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Account Number	Account Name	2021 Actual	2022 Original Budget	2022 Anticipated	2023 Budget
762563 53160	MEDICAL EXAMS/DRUG SCREENING	3,369	4,500	4,500	4,500
762563 53300	INTERGOVERNMENTAL SERVICE CHG	80,694	103,991	103,991	118,554
762563 54100	UTILITIES	226,623	250,000	290,000	315,000
762563 54310	REPAIRS & MAINT - BLDG & GRNDS	571,334	450,000	600,000	500,000
762563 54320	REPAIRS & MAINT - EQUIPMENT	10,011	12,000	20,000	15,000
762563 54330	REPAIRS AND MAINT - VEHICLES	11,960	8,000	8,000	8,000
762563 54420	RENTALS - EQUIPMENT	7,526	10,000	16,000	14,500
762563 55100	BANK SERVICE CHARGES	77	-	100	150
762563 55200	INSURANCE	291,017	320,000	320,000	400,000
762563 55300	COMMUNICATIONS	52,474	60,000	60,000	60,000
762563 55400	ADVERTISING,DUES AND SUBS.	2,188	1,500	3,000	3,000
762563 55500	PRINTING	-	3,000	4,500	4,000
762563 55716	JOINT SERVICE AGREEMENTS	-	10,000	10,000	10,000
762563 55750	OFFICIAL FEES	16,808	70,000	70,000	73,000
762563 55800	TRAVEL	-	2,000	2,000	5,000
762563 56105	COVID-19 EXPENDITURES	5,323	500	500	500
762563 56106	HURRICANE LAURA EXPENSE	217,734	30,000	30,000	-
762563 56122	RECREATIONAL SUPPLIES	43,043	50,000	64,000	75,000
762563 56125	CONCESSION SUPPLIES	6,868	12,000	18,000	20,000
762563 56210	GASOLINE/OIL/FUEL	13,994	16,000	16,000	22,500
762563 56220	OFFICE SUPPLIES	10,945	15,000	15,000	20,000
762563 56230	POSTAGE	233	2,000	2,000	2,000
762563 56240	COMPUTER SOFTWARE	-	2,500	2,500	2,500
762563 56320	UNIFORMS	-	-	-	5,000
762563 57300	CAPITAL IMPROVEMENTS	68,913	806,000	806,000	450,517
762563 57400	MACHINERY AND EQUIPMENT	30,916	60,000	60,000	115,000
762563 57600	OFFICE EQUIP/FURN AND FIXTURES	-	10,000	10,000	10,000
762563 58593	TRANSFER TO TO OTHER FUNDS	-	-	-	852,433
762563 58686	GOLF PROGRAM - CEA CITY OF WL	48,360	200,000	200,000	200,000
762563 58908	SALES TAX PAID	378	500	1,000	1,000
762563 58911	REFUNDS	5,125	6,000	27,000	26,000
TOTAL RECREATION DISTRICT		3,378,080	4,654,156	4,992,356	5,630,939

SUMMER CAMP

762565 56122	RECREATIONAL SUPPLIES	-	-	3,200	-
762565 58906	ENTERTAINMENT	-	-	300	-
TOTAL SUMMER CAMP		-	-	3,500	-

TOTAL RECREATION DIST 1 OF WARD 4:

3,378,080	4,654,156	4,995,856	5,630,939
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RECREATION DIST 1 OF WARD 4-DT:

RECREATION DISTRICT

763563 55100	BANK SERVICE CHARGES	3	50	50	-
763563 59100	PRINCIPAL PAID ON BONDS	505,000	525,000	525,000	545,000

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Account Number	Account Name	2021 Actual	2022 Original Budget	2022 Anticipated	2023 Budget
763563 59200	INTEREST PAID ON BONDS	410,425	389,725	389,725	368,425
763563 59300	PAYING AGENT FEES/FISCAL CHGS	1,500	2,000	2,000	1,500
TOTAL RECREATION DISTRICT		916,928	916,775	916,775	914,925

RECR DIST 1 OF WARD 3 - DEBT:

REC DIST #1 OF WD #3					
Account Number	Account Name	2021 Actual	2022 Original Budget	2022 Anticipated	2023 Budget
765564 55100	BANK SERVICE CHARGES	2	50	50	50
765564 59100	PRINCIPAL PAID ON BONDS	1,555,000	1,615,000	1,670,000	1,670,000
765564 59200	INTEREST PAID ON BONDS	278,855	219,830	220,000	168,180
765564 59300	PAYING AGENT FEES/FISCAL CHGS	2,600	2,600	2,600	1,500
TOTAL REC DIST #1 OF WD #3		1,836,457	1,837,480	1,892,650	1,839,730

RECREATION DIST 1 OF WARD 8:

REC DIST #1 OF WD #8					
Account Number	Account Name	2021 Actual	2022 Original Budget	2022 Anticipated	2023 Budget
766567 55100	BANK SERVICE CHARGES	-	2	2	2
TOTAL REC DIST #1 OF WD #8		-	2	2	2

REC DIST 1 OF WD 4 - CAPITAL:

RECREATION DISTRICT					
Account Number	Account Name	2021 Actual	2022 Original Budget	2022 Anticipated	2023 Budget
767563 57250	ARCHITECT & ENGINEERING FEES	791,252	350,000	505,000	150,000
767563 57251	FEES, LAB TESTING	17,850	30,000	30,000	-
767563 57252	CONTRACT PAYMENTS	627,461	7,750,000	7,673,000	416,324
767563 57411	RECREATION EQUIPMENT	73,702	-	-	24,000
767563 59310	BOND ISSUANCE COST	-	-	1,000	1,000
TOTAL RECREATION DISTRICT		1,510,265	8,130,000	8,209,000	591,324

COMM CTR & PLYG DST 7 OF WD 2:

COMM AND PLYGRND DIST #7 WD #2					
Account Number	Account Name	2021 Actual	2022 Original Budget	2022 Anticipated	2023 Budget
768569 53190	CONTRACT SERVICES	3,772	6,000	6,000	6,000
768569 54310	REPAIRS & MAINT - BLDG & GRNDS	910	1,000	1,000	1,000
768569 55200	INSURANCE	336	855	855	1,000
TOTAL COMM AND PLYGRND DIST #7 WD #2		5,018	7,855	7,855	8,000

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Account Number	Account Name	2021 Actual	2022 Original Budget	2022 Anticipated	2023 Budget
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REC 1 OF 3 - DISASTER RECOVERY:

GENERAL PARKS

769551	56106	HURRICANE LAURA EXPENSES	1,087	-	310,650	-
TOTAL GENERAL PARKS			1,087	-	310,650	-

LAKE STREET PARK

769562	53100	PROFESSIONAL SERVICES	-	-	720	-
769562	56106	HURRICANE LAURA EXPENSES	2,015	-	900	-
769562	57250	ARCHITECT & ENGINEERING FEES	79,671	-	20,640	20,000
769562	57251	FEES, LAB TESTING	515	-	470	-
769562	57252	CONTRACT PAYMENTS	1,025,536	-	61,800	100,000
TOTAL LAKE STREET PARK			1,107,737	-	84,530	120,000

PRYCE MILLER

769566	53100	PROFESSIONAL SERVICES	45,348	40,000	-	-
769566	56106	HURRICANE LAURA EXPENSES	5,180	5,000	-	20,000
TOTAL PRYCE MILLER			50,528	45,000	-	20,000

HWY 14 COMPLEX

769568	53100	PROFESSIONAL SERVICES	97,303	20,000	-	-
769568	55400	ADVERTISING,DUES AND SUBS.	14	-	-	-
769568	56106	HURRICANE LAURA EXPENSES	6,339	-	192,105	275,000
769568	57250	ARCHITECT & ENGINEERING FEES	262,300	48,000	38,000	73,150
769568	57251	FEES, LAB TESTING	850	1,000	825	1,000
769568	57252	CONTRACT PAYMENTS	2,973,585	620,000	90,000	495,000
TOTAL HWY 14 COMPLEX			3,340,391	689,000	320,930	844,150

FOREMAN REYNAUD

769572	56106	HURRICANE LAURA EXPENSES	22,090	2,900,000	-	2,500,000
769572	57250	ARCHITECT & ENGINEERING FEES	-	-	15,000	-
769572	57251	FEES, LAB TESTING	-	-	5,000	-
769572	57252	CONTRACT PAYMENTS	-	-	152,500	-
TOTAL FOREMAN REYNAUD			22,090	2,900,000	172,500	2,500,000

LAKE CHARLES BOSTON STADIUM

769574	53100	PROFESSIONAL SERVICES	2,036	300,000	645	-
769574	54310	REPAIRS & MAINT - BLDG & GRNDS	29,797	-	-	-
769574	55400	ADVERTISING,DUES AND SUBS.	-	-	160	-
769574	56106	HURRICANE LAURA EXPENSES	4,918	-	45,000	285,000

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Account Number	Account Name	2021 Actual	2022 Original Budget	2022 Anticipated	2023 Budget
769574 57250	ARCHITECT & ENGINEERING FEES	-	-	31,860	-
769574 57251	FEES, LAB TESTING	-	-	515	-
769574 57252	CONTRACT PAYMENTS	-	-	372,790	-
TOTAL LAKE CHARLES BOSTON STADIUM		36,751	300,000	450,970	285,000

SECOND AVENUE PARK

769578 53100	PROFESSIONAL SERVICES	48,251	28,000	-	-
769578 55400	ADVERTISING,DUES AND SUBS.	-	-	320	-
769578 56106	HURRICANE LAURA EXPENSES	8,862	370,000	5,500	693,000
769578 57250	ARCHITECT & ENGINEERING FEES	-	-	84,125	50,825
TOTAL SECOND AVENUE PARK		57,113	398,000	89,945	743,825

HUBER PARK

769579 56106	HURRICANE LAURA EXPENSES	911	700,000	47,860	430,000
769579 57250	ARCHITECT & ENGINEERING FEES	-	-	-	40,850
TOTAL HUBER PARK		911	700,000	47,860	470,850

MARTIN LUTHER KING PARK

769580 53100	PROFESSIONAL SERVICES	85,062	156,000	-	-
769580 56106	HURRICANE LAURA EXPENSES	240	2,000,000	14,188	-
769580 57250	ARCHITECT & ENGINEERING FEES	-	-	15,890	-
769580 57251	FEES, LAB TESTING	205	-	520	-
769580 57252	CONTRACT PAYMENTS	-	-	264,610	-
TOTAL MARTIN LUTHER KING PARK		85,507	2,156,000	295,208	-

UNIVERSITY PARK

769581 55400	ADVERTISING,DUES AND SUBS.	-	-	160	-
769581 56106	HURRICANE LAURA EXPENSES	-	-	1,610	454,900
769581 57250	ARCHITECT & ENGINEERING FEES	-	-	-	43,215
769581 57251	FEES, LAB TESTING	-	-	1,980	-
TOTAL UNIVERSITY PARK		-	-	3,750	498,115

NATATORIUM

769582 53100	PROFESSIONAL SERVICES	9,142	27,300	-	-
769582 56106	HURRICANE LAURA EXPENSES	517	350,000	-	-
TOTAL NATATORIUM		9,659	377,300	-	-

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Account Number	Account Name	2021 Actual	2022 Original Budget	2022 Anticipated	2023 Budget
O.D. JOHNSON SPORTS COMPLEX					
769583	56106 HURRICANE LAURA EXPENSES	-	-	-	195,200
769583	57250 ARCHITECT & ENGINEERING FEES	-	-	-	19,000
TOTAL O.D. JOHNSON SPORTS COMPLEX		-	-	-	214,200
TOTAL REC 1 OF 3 - DISASTER RECOVERY:		4,711,774	7,565,300	1,776,343	5,696,140

COMM CTR & PLYG DST 5 OF WD 5:

IRBY GORE PARK					
770571	53190 CONTRACT SERVICES	8,581	7,500	10,190	12,872
770571	54310 REPAIRS & MAINT - BLDG & GRNDS	-	5,000	20,000	5,000
770571	55200 INSURANCE	492	500	1,254	2,624
770571	56106 HURRICANE LAURA EXPENSE	8,889	-	24,652	-
TOTAL IRBY GORE PARK		17,962	13,000	56,096	20,496

COMM CTR & PLYG DST 1 OF WD 6:

COMM & PLYGRND DIST #1 WD #6					
772573	51100 FULL TIME EMPLOYEES	-	-	77,367	172,000
772573	51200 PART - TIME EMPLOYEES	61,983	60,000	88,000	54,000
772573	51300 OVERTIME	263	-	10,000	2,000
772573	52100 RETIREMENT CONTRIBUTIONS	-	-	6,600	12,190
772573	52200 MEDICARE CONTRIBUTIONS	903	900	2,900	3,600
772573	52210 SOCIAL SECURITY CONTRIBUTIONS	3,421	1,900	11,366	16,000
772573	52300 GROUP INSURANCE	-	-	11,500	25,800
772573	52400 UNEMPLOYMENT COMPENSATION	250	250	250	425
772573	52410 WORKERS COMPENSATION	705	2,000	2,000	3,100
772573	53160 MEDICAL EXAMS/BACKGROUND CK	-	-	100	-
772573	53190 CONTRACT SERVICES	5,297	1,200	5,500	2,500
772573	53300 INTERGOVERNMENTAL SERVICE CHG	4,631	4,625	4,625	4,826
772573	54100 UTILITIES	4,673	12,000	19,000	18,000
772573	54310 REPAIRS & MAINT - BLDG & GRNDS	9,385	6,000	20,000	5,000
772573	54320 REPAIRS & MAINT - EQUIPMENT	1,080	13,000	13,000	200
772573	54420 RENTALS - EQUIPMENT	5,586	1,200	1,200	1,000
772573	55100 BANK SERVICE CHARGES	9	10	10	10
772573	55200 INSURANCE	12,801	17,000	22,000	17,300
772573	55300 COMMUNICATIONS	-	-	-	1,200
772573	55400 ADVERTISING,DUES AND SUBS.	44	400	450	200
772573	55500 PRINTING	76	200	1,700	300
772573	55810 MILEAGE	554	2,500	2,500	100
772573	56100 MATERIALS	1,348	10,000	10,000	2,000
772573	561008 POOL SUPPLIES	-	7,000	14,000	1,500
772573	56101 SUPPLIES	2,132	6,000	6,000	1,000

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Account Number	Account Name	2021 Actual	2022 Original Budget	2022 Anticipated	2023 Budget
772573 56122	RECREATIONAL SUPPLIES	-	600	16,000	2,500
772573 56127	JOINT VENTURE RECREATIONAL SUP	5,270	10,000	10,000	2,500
772573 56210	GASOLINE/OIL/FUEL	412	1,000	2,500	1,500
772573 56220	OFFICE SUPPLIES	47	100	1,000	100
772573 57300	CAPITAL IMPROVEMENTS	-	20,000	150,000	1,500
772573 57400	MACHINERY AND EQUIPMENT	410	4,000	26,000	1,000
772573 57600	OFFICE EQUIP/FURN AND FIXTURES	-	328	6,500	400
772573 58681	JSA-CITY OF DEQUINCY	-	15,162	15,162	-
772573 58683	JOINT VENTURE - HIGH SCHOOL	2,498	20,000	26,000	1,500
TOTAL COMM & PLYGRND DIST #1 WD #6		123,777	217,375	583,230	355,251

COMM CTR 4 OF WD 1 - CAPITAL:

COMM CTR 4 OF 1 - MAINTENANCE					
773575 53300	INTERGOVERNMENTAL SERVICE CHG	20,698	21,500	21,500	21,092
773575 55100	BANK SERVICE CHARGES	26	-	30	-
773575 55200	INSURANCE	68,290	72,000	77,000	84,000
773575 55400	ADVERTISING, DUES AND SUBS.	152	2,000	1,200	2,000
773575 55760	ELECTION EXPENSE	-	-	8,800	-
773575 57250	ARCHITECT & ENGINEERING FEES	-	150,000	230,000	200,000
773575 57300	CAPITAL IMPROVEMENTS	61,879	1,900,000	3,500,000	2,000,000
773575 59100	PRINCIPAL PAID ON BONDS	160,000	165,000	166,100	167,000
773575 59200	INTEREST EXPENSE	8,563	4,643	5,143	4,800
TOTAL COMM CTR 4 OF 1 - MAINTENANCE		319,607	2,315,143	4,009,773	2,478,892

COMMUNITY CENTER 4 OF WARD 1:

COMM CTR 4 OF 1 - MAINTENANCE					
774575 51100	FULL TIME EMPLOYEES	127,341	175,000	156,869	192,000
774575 51200	PART - TIME EMPLOYEES	3,205	8,000	-	3,000
774575 51300	OVERTIME	402	-	-	-
774575 52100	RETIREMENT CONTRIBUTIONS	15,544	18,000	16,162	19,000
774575 52200	MEDICARE CONTRIBUTIONS	1,811	2,000	2,275	2,760
774575 52210	SOCIAL SECURITY CONTRIBUTIONS	-	1,000	965	1,620
774575 52300	GROUP INSURANCE	43,131	47,000	31,500	36,000
774575 52400	UNEMPLOYMENT COMPENSATION	250	300	300	300
774575 52410	WORKERS COMPENSATION	6,055	6,500	10,543	10,800
774575 52500	FITNESS CENTER CONTRIBUTIONS	175	250	300	300
774575 53160	MEDICAL EXAMS/DRUG SCREENING	74	400	390	400
774575 53190	CONTRACT SERVICES	140,423	130,000	129,433	132,000
774575 53300	INTERGOVERNMENTAL SERVICE CHG	10,823	10,900	10,900	11,063
774575 53308	BACKGROUND CHECK	-	500	199	200
774575 54100	UTILITIES	21,769	40,000	29,800	45,000
774575 54300	REPAIRS AND MAINTENANCE	632	1,000	1,500	2,000
774575 54310	REPAIRS & MAINT - BLDG & GRNDS	32,936	50,000	70,000	57,000

Calcasieu Parish Police Jury

2023 Annual Budget

Account Number		Account Name	2021 Actual	2022 Original Budget	2022 Anticipated	2023 Budget
774575	54320	REPAIRS & MAINT - EQUIPMENT	6,756	10,000	6,000	10,000
774575	54330	REPAIRS AND MAINT - VEHICLES	1,483	1,500	4,700	5,000
774575	54420	RENTALS - EQUIPMENT	6,185	10,000	40,000	10,000
774575	55100	BANK SERVICE CHARGES	17	-	18	-
774575	55300	TELEPHONE/COMMUNICATIONS	3,207	3,700	3,872	3,900
774575	55400	ADVERTISING,DUES AND SUBS.	50	1,000	400	800
774575	55500	PRINTING	90	500	120	250
774575	55800	TRAVEL	1,150	4,000	2,000	4,000
774575	55810	MILEAGE	-	250	-	250
774575	56210	GASOLINE/OIL/FUEL	1,868	3,000	5,000	3,000
774575	56220	OFFICE SUPPLIES	1,624	2,200	1,100	2,000
774575	56230	POSTAGE	134	200	-	175
774575	56320	UNIFORMS	-	1,000	400	600
774575	57300	CAPITAL IMPROVEMENTS	37,800	-	-	62,000
774575	57400	MACHINERY AND EQUIPMENT	340	5,000	-	26,000
774575	57600	OFFICE EQUIP/FURN AND FIXTURES	1,878	1,500	1,000	2,000
774575	58907	PERMITS AND LICENSES	218	250	218	250
TOTAL COMM CTR 4 OF 1 - MAINTENANCE			467,370	534,950	525,964	643,668

MOSS BLUFF SENIOR CENTER:

SENIOR CENTER

775577	51100	FULL TIME EMPLOYEES	14,558	27,000	11,000	27,000
775577	52100	RETIREMENT CONTRIBUTIONS	1,124	3,000	704	3,000
775577	52200	MEDICARE CONTRIBUTIONS	135	362	154	362
775577	52210	SOCIAL SECURITY CONTRIBUTIONS	-	20	275	150
775577	52300	GROUP INSURANCE	4,615	7,361	2,000	7,361
775577	53190	CONTRACT SERVICES	8,611	12,000	12,000	10,000
775577	53300	INTERGOVERNMENTAL SERVICE CHG	4,140	4,140	4,140	4,222
775577	54100	UTILITIES	5,617	5,200	7,342	7,500
775577	54310	REPAIRS & MAINT - BLDG & GRNDS	4,021	7,000	7,961	7,500
775577	54320	REPAIRS & MAINT - EQUIPMENT	297	1,000	1,290	1,500
775577	55100	BANK SERVICE CHARGES	6	-	7	-
775577	55200	INSURANCE	-	3,000	15,461	17,000
775577	55300	TELEPHONE/COMMUNICATIONS	1,802	2,000	1,897	2,000
775577	57250	ARCHITECT & ENGINEERING FEES	11,834	5,000	-	6,000
775577	57300	CAPITAL IMPROVEMENTS	208,966	50,000	3,912	50,000
775577	58609	JSA - CAL COUNCIL ON AGING	26,898	27,000	32,138	34,000
TOTAL SENIOR CENTER			292,624	154,083	100,281	177,595

REC 1 OF 4 CAPITAL #2:

RECREATION DISTRICT

776563	57250	ARCHITECT & ENGINEERING FEES	-	-	4,500	150,000
776563	57252	CONTRACT PAYMENTS	-	-	-	5,500,000

Calcasieu Parish Police Jury

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Account Number	Account Name	2021 Actual	2022 Original Budget	2022 Anticipated	2023 Budget
776563 57411	RECREATION EQUIPMENT	-	-	500,000	500,000
776563 59310	BOND ISSUANCE COST	-	-	156,000	150,000
TOTAL RECREATION DISTRICT		-	-	660,500	6,300,000

REC 1 OF 4 DS #2:

RECREATION DISTRICT

777563 59100	PRINCIPAL PAID ON BONDS	-	-	-	350,000
777563 59200	INTEREST PAID ON BONDS	-	-	-	500,933
777563 59300	PAYING AGENT FEES/FISCAL CHGS	-	-	-	1,500
TOTAL RECREATION DISTRICT		-	-	-	852,433

SEWER DISTRICT 11 OF WARD 3:

SEWER DIST #11 WD #3

780813 53100	PROFESSIONAL SERVICES	-	-	375	5,000
780813 53196	WATER TESTING FEES	5,604	8,500	79,000	8,500
780813 53300	INTERGOVERNMENTAL SERVICE CHG	13,642	12,863	12,863	13,866
780813 54100	UTILITIES	26,893	47,500	37,500	47,500
780813 54310	REPAIRS & MAINT - COLLECT SYST	446,047	300,000	440,000	450,000
780813 54320	REPAIRS & MAINT - EQUIPMENT	8,229	10,000	16,500	20,000
780813 54321	REPAIR & MTC - TREATMENT SYS	18,637	50,000	42,000	50,000
780813 55100	BANK SERVICE CHARGES	1,648	4,000	2,300	4,000
780813 55200	INSURANCE	4,712	10,000	12,800	12,000
780813 55300	COMMUNICATIONS	5,093	6,500	5,700	6,500
780813 55400	ADVERTISING,DUES AND SUBS.	2,615	3,000	2,600	3,000
780813 55716	JOINT SERVICE AGREEMENTS	258,000	265,800	265,800	276,450
780813 56100	MATERIALS AND SUPPLIES	5,023	10,000	4,400	10,000
780813 56106	HURRICANE LAURA EXPENSE	135,525	122,000	132,500	61,000
780813 56107	HURRICANE DELTA EXPENSE	2,888	-	-	-
780813 56109	WINTER WEATHER EVENT 2021	225	-	-	-
780813 56151	CHEMICALS & SUPPLIES	651	5,000	200	5,000
780813 56240	COMPUTER SOFTWARE	-	-	-	20,000
780813 57300	CAPITAL IMPROVEMENTS	29,011	75,000	40,000	75,000
780813 57400	MACHINERY AND EQUIPMENT	-	-	-	10,000
780813 59900	PRIOR PERIOD ADJUSTMENT	-	-	(1,373)	-
TOTAL SEWER DIST #11 WD #3		964,442	930,163	1,093,165	1,077,816

SEWER 11 OF WARD 3 - CAPITAL:

SEWER DIST #11 WD #3

781813 55716	JOINT SERVICE AGREEMENTS	-	-	-	11,000
781813 57110	RIGHT OF WAY ACQUISITION	-	-	-	73,200

Calcasieu Parish Police Jury

2023 Annual Budget

Account Number	Account Name	2021 Actual	2022 Original Budget	2022 Anticipated	2023 Budget
781813 57250	ARCHITECT & ENGINEERING FEES	-	315,500	235,000	245,000
781813 57252	CONTRACT PAYMENTS	-	-	458,900	2,110,000
TOTAL SEWER DIST #11 WD #3		-	315,500	693,900	2,439,200

WATERWORKS DISTRICT 2 OF WD 4:

WATERWORKS DIST. 2 OF WARD 4					
Account Number	Account Name	2021 Actual	2022 Original Budget	2022 Anticipated	2023 Budget
785818 53100	PROFESSIONAL SERVICES	-	120,000	-	-
785818 53190	CONTRACT SERVICES	9,226	12,000	16,500	22,300
785818 53196	WATER TESTING FEES	3,161	3,500	2,500	3,000
785818 53300	INTERGOVERNMENTAL SERVICE CHG	15,399	16,159	16,159	23,004
785818 53310	TECHNOLOGY SERVICES	1,183	3,800	3,800	4,215
785818 54100	UTILITIES	4,394	5,500	4,400	5,000
785818 54310	REPAIRS & MAINT - BLDG & GRNDS	3,578	8,000	3,000	5,000
785818 54321	DISTR SYSTEM-REPAIR & MAINTEN	42,159	32,000	22,200	25,000
785818 55100	BANK SERVICE CHARGES	1,223	1,200	900	1,200
785818 55200	INSURANCE	13,781	15,000	15,508	15,000
785818 55300	COMMUNICATIONS	563	1,500	-	1,500
785818 55400	ADVERTISING,DUES AND SUBS.	1,681	2,000	2,000	2,000
785818 55500	PRINTING	-	500	-	500
785818 55722	JSA - PARISHWIDE WASTEWTR FD	50,000	51,500	51,500	57,000
785818 56100	MATERIALS AND SUPPLIES	3,414	5,000	1,500	5,000
785818 56106	HURRICANE LAURA EXPENSE	19,726	120,000	64,000	60,000
785818 56107	HURRICANE DELTA EXPENSE	1,320	-	-	-
785818 56108	WATER PURCHASE	223,922	260,000	135,000	150,000
785818 56109	WINTER WEATHER EVENT 2021	4,491	-	-	-
785818 56210	GASOLINE/OIL/FUEL	-	250	-	250
785818 56220	OFFICE SUPPLIES	119	500	-	100
785818 56230	POSTAGE	234	300	240	300
785818 56240	COMPUTER SOFTWARE	-	500	-	500
785818 57600	OFFICE EQUIP/FURN AND FIXTURES	-	200	-	200
785818 58501	TRANSFER TO CONSTRUCTION FD	12,128	2,341,440	168,000	1,071,940
785818 59900	PRIOR PERIOD ADJUSTMENT	-	-	(14,630)	-
TOTAL WATERWORKS DIST. 2 OF WARD 4		411,701	3,000,849	492,577	1,453,009

SEWER DISTRICT 8 OF WARD 4:

SEWER DIST #8 WD #4					
Account Number	Account Name	2021 Actual	2022 Original Budget	2022 Anticipated	2023 Budget
786819 53300	INTERGOVERNMENTAL SERVICE CHG	221	192	192	196
786819 54100	UTILITIES	6,039	8,000	3,200	5,000
786819 54310	REPAIRS & MAINT - COLLECT SYS	25,325	15,000	15,000	15,000
786819 54320	REPAIRS & MAINT - EQUIPMENT	-	5,000	6,000	6,500
786819 55100	BANK SERVICE CHARGES	29	150	42	150
786819 55300	TELEPHONE/COMMUNICATIONS	1,390	2,500	2,000	2,000
786819 55716	JSA - SULPHUR - CAPITAL	23,880	6,000	(17,910)	-

Calcasieu Parish Police Jury

2023 Annual Budget

Account Number	Account Name	2021 Actual	2022 Original Budget	2022 Anticipated	2023 Budget
786819 55717	JSA - CITY OF SULPHUR	2,174	3,000	2,000	3,000
786819 56106	HURRICANE LAURA EXPENSES	31,253	-	16,860	-
786819 56109	WINTER WEATHER EVENT 2021	4,350	-	-	-
786819 57300	CAPITAL IMPROVEMENTS	20,460	20,000	20,000	120,000
TOTAL SEWER DIST #8 WD #4		115,121	59,842	47,384	151,846

WATERWORKS 2 OF WD 4 - CAPITAL:

WATERWORKS DIST. 2 OF WARD 4

787818 55716	JOINT SERVICE AGREEMENTS	-	-	-	13,500
787818 57110	RIGHT OF WAY ACQUISITION	-	75,000	-	275,000
787818 57250	ARCHITECT & ENGINEERING FEES	12,128	200,000	168,000	87,000
787818 57252	CONTRACT PAYMENTS	-	2,250,000	-	880,000
TOTAL WATERWORKS DIST. 2 OF WARD 4		12,128	2,525,000	168,000	1,255,500

SEWER DISTRICT 12 OF WARD 4:

SEWER DIST #12 OF WD #4

788821 55100	BANK SERVICE CHARGES	-	25	25	-
TOTAL SEWER DIST #12 OF WD #4		-	25	25	-

WTRWKS DST 5 WDS3&8-MALRD JT:

WATERWORKS DIST #5 WD #3

790830 53100	PROFESSIONAL SERVICES	4,675	140,000	-	30,000
790830 53190	CONTRACT SERVICES	67,813	75,000	95,000	105,000
790830 53196	WATER TESTING FEES	19,488	25,000	46,000	36,000
790830 53300	INTERGOVERNMENTAL SERVICE CHG	28,120	25,665	25,665	27,319
790830 53310	TECHNOLOGY SERVICES	4,900	7,571	7,571	8,397
790830 54100	UTILITIES	49,045	55,000	50,000	55,000
790830 54310	REPAIRS & MAINT - BLDG & GRNDS	3,023	10,000	200	5,000
790830 54320	REPAIRS & MAINT - EQUIPMENT	830	5,000	1,400	5,000
790830 54321	DISTR SYSTEM-REPAIR & MAINTEN	49,355	40,000	22,000	150,000
790830 54322	STORAGE TANK MAINTENANCE	-	4,000	35,000	50,000
790830 54350	WELL MAINTENANCE	14,547	20,000	25,000	20,000
790830 54352	PLANT MAINTENANCE	15,194	20,000	35,200	25,000
790830 54420	RENTALS - EQUIPMENT	171	2,500	213	2,500
790830 55100	BANK SERVICE CHARGES	5,235	9,000	4,900	9,000
790830 55200	INSURANCE	44,802	52,525	51,400	70,000
790830 55300	COMMUNICATIONS	4,346	7,000	11,178	12,000
790830 55400	ADVERTISING,DUES AND SUBS.	400	1,000	475	1,000
790830 55500	PRINTING	-	500	-	500
790830 55722	JSA - PARISHWIDE WASTEWTR FD	320,500	330,200	330,200	363,220
790830 56100	MATERIALS AND SUPPLIES	85,420	150,000	72,300	40,000

Calcasieu Parish Police Jury

2023 Annual Budget

Account Number		Account Name	2021 Actual	2022 Original Budget	2022 Anticipated	2023 Budget
790830	56106	HURRICANE LAURA EXPENSE	60,258	700,000	-	350,000
790830	56107	HURRICANE DELTA EXPENSE	2,511	-	-	-
790830	56109	WINTER WEATHER EVENT 2021	5,729	-	-	-
790830	56151	CHEMICALS	37,894	50,000	78,500	80,000
790830	56210	GASOLINE/OIL/FUEL	-	500	-	1,000
790830	56220	OFFICE SUPPLIES	1,488	2,500	1,400	2,500
790830	56230	POSTAGE	893	1,000	2,300	2,300
790830	56240	COMPUTER SOFTWARE	75	500	-	500
790830	56250	TOOLS	-	5,400	880	5,000
790830	57300	CAPITAL IMPROVEMENTS	14,250	20,000	200,000	100,000
790830	58501	TRANSFER TO CONSTRUCTION FD	324,852	597,000	400,000	1,084,700
790830	58900	MISCELLANEOUS	334	500	-	500
790830	59100	PRINCIPAL PAID ON BONDS	183,015	352,000	352,000	400,000
790830	59200	INTEREST PAID ON BONDS	55,338	117,000	117,000	129,000
790830	59300	DHH ADMIN FEES - DEBT SERVICE	13,275	25,000	16,000	25,000
790830	59900	PRIOR PERIOD ADJUSTMENT	-	-	2,511	-
TOTAL WATERWORKS DIST #5 WD #3			1,417,777	2,851,361	1,984,293	3,195,436

WATERWORKS 5 OF WD3 - CAPITAL:

WATERWORKS DIST #5 WD #3

791830	53100	PROFESSIONAL SERVICES	57	3,000	-	-
791830	55100	BANK SERVICE CHARGES	-	-	-	-
791830	55400	ADVERTISING,DUES AND SUBS.	-	-	300	-
791830	55716	JOINT SERVICE AGREEMENTS	-	-	-	42,000
791830	57110	RIGHT OF WAY ACQUISITION	61,340	160,000	126,500	115,000
791830	57250	ARCHITECT & ENGINEERING FEES	263,455	434,000	444,600	450,500
791830	57252	CONTRACT PAYMENTS	2,858,406	4,873,550	3,310,000	4,710,000
TOTAL WATERWORKS DIST #5 WD #3			3,183,258	5,470,550	3,881,400	5,317,500

CALC. COMMUNICATIONS DISTRICT:

CAL PARISH PUBLIC SAFETY COMM

796281	51100	FULL TIME EMPLOYEES	1,239,451	1,540,000	1,443,159	1,700,000
796281	51300	OVERTIME	206,324	250,000	250,000	275,000
796281	51310	DISASTER OVERTIME	7,956	-	-	-
796281	52100	RETIREMENT CONTRIBUTIONS	177,764	210,000	190,000	225,000
796281	52200	MEDICARE CONTRIBUTIONS	20,563	26,000	24,000	29,000
796281	52300	GROUP INSURANCE	421,506	425,000	320,000	425,000
796281	52400	UNEMPLOYMENT COMPENSATION	2,000	2,000	2,000	2,000
796281	52410	WORKERS COMPENSATION	11,969	10,000	4,000	10,000
796281	52500	FITNESS CENTER CONTRIBUTIONS	674	1,000	700	1,000
796281	53100	PROFESSIONAL SERVICES	19,682	230,000	50,000	250,000
796281	53161	PRE-EMPLOYMENT PROCESSING	3,601	4,000	3,000	4,000
796281	53190	CONTRACT SERVICES	95,673	75,000	80,000	80,000

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Account Number	Account Name	2021 Actual	2022 Original Budget	2022 Anticipated	2023 Budget
796281 53300	INTERGOVERNMENTAL SERVICE CHG	71,568	73,211	73,211	68,301
796281 53319	GIS SERVICES	13,817	15,350	15,350	15,265
796281 54100	UTILITIES	52,362	55,000	55,000	55,000
796281 54310	REPAIRS & MAINT - BLDG & GRNDS	81,428	30,000	105,000	30,000
796281 54320	REPAIRS & MAINT - EQUIPMENT	16,194	30,000	30,000	30,000
796281 54322	RADIO MAINTENANCE	82,457	85,000	84,000	85,000
796281 54323	TELEPHONE MAINTENANCE	63,548	20,000	10,000	10,000
796281 54324	PAGING MAINT & EQUIP	17,442	165,000	16,000	165,000
796281 54330	REPAIRS AND MAINT - VEHICLES	780	1,500	1,500	1,500
796281 54350	911 DATABASE MAINT. FEES	86,181	210,000	60,000	210,000
796281 54420	RENTALS - EQUIPMENT	-	-	-	5,000
796281 55100	BANK SERVICE CHARGES	48	-	51	-
796281 55200	INSURANCE	3,126	95,000	98,500	110,000
796281 55300	COMMUNICATIONS	183,785	180,000	160,000	180,000
796281 55400	ADVERTISING,DUES AND SUBS.	17,071	13,000	9,000	12,000
796281 55500	PRINTING	6,019	20,000	14,000	15,000
796281 55810	MILEAGE	-	500	-	500
796281 55900	EDUCATION AND TRAINING	27,026	50,000	35,000	50,000
796281 56104	HURRICANE IDA	5,989	-	100	-
796281 56106	HURRICANE LAURA EXPENSE	45,595	-	-	-
796281 56109	WINTER WEATHER EVENT 2021	2,274	-	-	-
796281 56210	GASOLINE/OIL/FUEL	1,360	4,000	4,000	4,000
796281 56220	OFFICE SUPPLIES	13,634	16,000	18,000	16,000
796281 56230	POSTAGE	1,312	1,000	800	1,000
796281 56240	COMPUTER SOFTWARE	30,832	10,000	10,000	12,000
796281 56244	CAD SOFTWARE LEASE	185,688	200,000	200,000	200,000
796281 56320	UNIFORMS	5,981	8,000	8,000	10,000
796281 57300	CAPITAL IMPROVEMENTS	165,882	1,250,000	400,000	1,800,000
796281 57400	MACHINERY AND EQUIPMENT	9,278	10,000	11,000	10,000
796281 57404	RADIO EQUIPMENT	-	25,000	24,400	250,000
796281 57405	DATA PROCESSING EQUIPMENT	4,790	15,000	15,000	15,000
796281 57406	TELEPHONE EQUIPMENT	240	100,000	75,000	100,000
796281 57407	CELLULAR 911 EQUIPMENT	145,371	150,000	210,000	210,000
796281 57500	VEHICLES	37,071	42,000	-	50,000
796281 57600	OFFICE EQUIP/FURN AND FIXTURES	-	5,000	5,000	15,000
796281 58520	GRANT TO PLANNING & DEVELOPMNT	13,000	13,000	13,000	13,000
TOTAL CAL PARISH PUBLIC SAFETY COMM		3,598,310	5,665,561	4,127,771	6,749,566

GRAVITY DRG 5 OF WD 4-CAPITAL:

GR DRG DIST #5 OF WD 4					
857396 53100	PROFESSIONAL SERVICES	718	-	1,000	2,000
857396 55100	BANK SERVICE CHARGES	-	-	-	-
857396 57250	ARCHITECT & ENGINEERING FEES	124,442	862,500	234,000	769,000

Calcasieu Parish Police Jury

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Account Number	Account Name	2021 Actual	2022 Original Budget	2022 Anticipated	2023 Budget
857396 57252	CONTRACT PAYMENTS	1,805,301	5,939,367	1,829,814	5,282,248
857396 57253	OTHER COST	23,252	393,000	23,000	377,000
TOTAL GR DRG DIST #5 OF WD 4		1,953,713	7,194,867	2,087,814	6,430,248

CONSOLIDATED GRAV DRG DIST #1:

CONSOL GRAV DRG DIST #1					
861392 51100	FULL TIME EMPLOYEES	76,094	-	-	130,000
861392 51200	PART - TIME EMPLOYEES	46,840	-	-	-
861392 51260	PER DIEM - BOARD MEMBERS	43,350	52,500	52,200	52,200
861392 52100	RETIREMENT CONTRIBUTIONS	12,919	-	-	14,950
861392 52200	MEDICARE CONTRIBUTIONS	2,306	761	757	2,642
861392 52210	SOCIAL SECURITY CONTRIBUTIONS	3,771	3,255	3,236	3,236
861392 52300	GROUP INSURANCE	27,081	-	-	1,115
861392 52400	UNEMPLOYMENT COMPENSATION	50	-	-	25
861392 52410	WORKERS COMPENSATION	-	-	-	80,329
861392 53100	PROFESSIONAL SERVICES	24,523	30,000	26,300	75,000
861392 53300	INTERGOVERNMENTAL SERVICE CHG	-	-	-	55,250
861392 55100	BANK SERVICE CHARGES	1	-	5	20
861392 55200	INSURANCE	1,618	7,500	6,000	133,270
861392 55300	TELEPHONE/COMMUNICATIONS	-	11,000	5,025	10,000
861392 55400	ADVERTISING,DUES AND SUBS.	-	500	200	1,000
861392 55760	ELECTION EXPENSE	2,566	-	-	-
861392 55800	TRAVEL	-	-	-	1,500
861392 55810	MILEAGE	624	1,000	1,200	1,700
861392 56220	OFFICE SUPPLIES	-	1,000	-	3,000
861392 56240	COMPUTER SOFTWARE	23,500	29,130	36,500	40,000
861392 57300	CAPITAL IMPROVEMENTS	-	-	-	1,000,000
861392 57400	MACHINERY AND EQUIPMENT	-	-	227,875	150,000
TOTAL CONSOL GRAV DRG DIST #1		265,242	136,646	359,298	1,755,237

GRAVITY DRAINAGE WARD 5&6					
861754 51100	FULL TIME EMPLOYEES	-	195,611	208,000	284,517
861754 51200	PART - TIME EMPLOYEES	-	29,678	31,275	41,123
861754 51300	OVERTIME	-	1,000	-	1,000
861754 52100	RETIREMENT CONTRIBUTIONS	-	17,107	16,800	29,693
861754 52200	MEDICARE CONTRIBUTIONS	-	3,267	3,300	4,722
861754 52210	SOCIAL SECURITY CONTRIBUTIONS	-	5,310	5,400	4,182
861754 52300	GROUP INSURANCE	-	66,920	66,900	68,150
861754 52400	UNEMPLOYMENT COMPENSATION	-	125	125	125
861754 52410	WORKERS COMPENSATION	-	12,500	9,000	-
861754 53100	PROFESSIONAL SERVICES	-	-	-	215,000
861754 53160	MEDICAL EXAMS/BACKGROUND CK	-	-	-	400
861754 53180	WEED AND GRASS CUTTING SERVICE	-	-	-	20,000
861754 54100	UTILITIES	-	-	-	2,500

Calcasieu Parish Police Jury

2023 Annual Budget

Account Number		Account Name	2021 Actual	2022 Original Budget	2022 Anticipated	2023 Budget
861754	54310	REPAIRS & MAINT - BLDG & GRNDS	-	-	-	13,500
861754	54320	REPAIRS & MAINT - EQUIPMENT	-	-	-	40,000
861754	54330	REPAIRS AND MAINT - VEHICLES	-	-	-	11,000
861754	54410	RENTALS - BUILDING	-	-	-	250
861754	55300	TELEPHONE/COMMUNICATIONS	-	-	-	4,100
861754	56100	MATERIALS AND SUPPLIES	-	-	-	2,100
861754	56110	MEDICAL SUPPLIES	-	-	-	1,000
861754	56155	CULVERTS	-	-	-	2,500
861754	56210	GASOLINE AND OIL	-	-	-	35,000
861754	56220	OFFICE SUPPLIES	-	-	-	1,000
861754	56250	TOOLS	-	-	-	7,500
861754	56320	UNIFORMS	-	-	-	2,500
861754	57110	RIGHT OF WAY ACQUISITION	-	-	-	500
861754	57200	BUILDINGS	-	-	-	25,000
861754	57400	MACHINERY AND EQUIPMENT	-	-	-	30,000
861754	57600	OFFICE EQUIP/FURN AND FIXTURES	-	-	-	1,500
TOTAL GRAVITY DRAINAGE WARD 5&6			-	331,518	340,800	848,862

GRAVITY DRAINAGE WARD 7

861756	51100	FULL TIME EMPLOYEES	-	313,169	277,784	321,114
861756	51200	PART - TIME EMPLOYEES	-	17,712	24,975	44,010
861756	52100	RETIREMENT CONTRIBUTIONS	-	36,015	31,945	36,928
861756	52200	MEDICARE CONTRIBUTIONS	-	4,798	4,028	4,656
861756	52210	SOCIAL SECURITY CONTRIBUTIONS	-	1,098	2,720	2,729
861756	52300	GROUP INSURANCE	-	53,907	49,263	53,250
861756	52400	UNEMPLOYMENT COMPENSATION	-	125	125	150
861756	52410	WORKERS COMPENSATION	-	16,000	16,000	-
861756	52500	FITNESS CENTER CONTRIBUTIONS	-	-	150	250
861756	53100	PROFESSIONAL SERVICES	-	-	-	20,000
861756	53160	MEDICAL EXAMS/BACKGROUND CK	-	-	100	500
861756	53180	WEED AND GRASS CUTTING SERVICE	-	-	-	150,000
861756	53190	CONTRACT SERVICES	-	-	-	500
861756	54100	UTILITIES	-	-	-	2,500
861756	54310	REPAIRS & MAINT - BLDG & GRNDS	-	-	-	50,000
861756	54320	REPAIRS & MAINT - EQUIPMENT	-	-	-	20,000
861756	54330	REPAIRS AND MAINT - VEHICLES	-	-	-	10,000
861756	54420	RENTALS - EQUIPMENT	-	-	-	1,700
861756	55300	TELEPHONE/COMMUNICATIONS	-	-	-	5,000
861756	55400	ADVERTISING,DUES AND SUBS.	-	-	-	50
861756	55750	OFFICIAL FEES	-	-	-	205
861756	56100	MATERIALS AND SUPPLIES	-	-	-	15,000
861756	56210	GASOLINE AND OIL	-	-	-	40,000
861756	56220	OFFICE SUPPLIES	-	-	-	800
861756	56320	UNIFORMS	-	-	-	6,000

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Account Number	Account Name	2021 Actual	2022 Original Budget	2022 Anticipated	2023 Budget
861756 56330	SAFETY APPAREL	-	-	-	2,000
861756 57400	MACHINERY AND EQUIPMENT	-	-	-	175,000
TOTAL GRAVITY DRAINAGE WARD 7		-	442,824	407,090	962,342

GRAVITY DRAINAGE WARD 4

861757 51100	FULL TIME EMPLOYEES	-	1,215,402	1,186,470	1,309,701
861757 51300	OVERTIME	-	5,000	5,000	5,000
861757 52100	RETIREMENT CONTRIBUTIONS	-	140,346	137,019	150,616
861757 52200	MEDICARE CONTRIBUTIONS	-	17,696	17,276	18,991
861757 52300	GROUP INSURANCE	-	228,500	209,000	228,780
861757 52400	UNEMPLOYMENT COMPENSATION	-	425	425	425
861757 52410	WORKERS COMPENSATION	-	44,000	45,740	-
861757 52500	FITNESS CENTER CONTRIBUTIONS	-	700	505	1,200
861757 53160	MEDICAL EXAMS/BACKGROUND CK	-	-	1,200	1,200
861757 54100	UTILITIES	-	-	-	11,000
861757 54310	REPAIRS & MAINT - BLDG & GRNDS	-	-	-	25,000
861757 54320	REPAIRS & MAINT - EQUIPMENT	-	-	-	90,000
861757 54330	REPAIRS AND MAINT - VEHICLES	-	-	-	35,000
861757 54420	RENTALS - EQUIPMENT	-	-	-	7,000
861757 55300	TELEPHONE/COMMUNICATIONS	-	-	-	8,500
861757 55402	PROFESSIONAL DUES/LICENSES	-	-	-	1,000
861757 55800	TRAVEL	-	-	-	1,000
861757 56100	MATERIALS AND SUPPLIES	-	-	-	40,000
861757 56110	MEDICAL SUPPLIES	-	-	-	1,000
861757 56151	CHEMICALS & SUPPLIES	-	-	-	80,000
861757 56155	CULVERTS	-	-	-	100,000
861757 56210	GASOLINE AND OIL	-	-	-	150,000
861757 56250	TOOLS	-	-	-	7,000
861757 56320	UNIFORMS	-	-	-	5,000
861757 56330	SAFETY APPAREL	-	-	-	4,000
861757 57110	RIGHT OF WAY ACQUISITION	-	-	-	5,000
861757 57400	MACHINERY AND EQUIPMENT	-	-	-	141,000
861757 57500	VEHICLES	-	-	-	80,000
861757 58890	PIPE PROGRAM	-	-	-	25,000
861757 58900	MISCELLANEOUS	-	-	-	15,000
TOTAL GRAVITY DRAINAGE WARD 4		-	1,652,069	1,602,635	2,547,413

TOTAL CONSOLIDATED GRAV DRG DIST #1:

265,242	2,563,057	2,709,823	6,113,854
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CONSOLIDATED GRAV DRG DIST #2:

CONSOL GRAV DRG DIST #2

862394 51100	FULL TIME EMPLOYEES	65,249	-	144,000	319,596
862394 51260	PER DIEM - BOARD MEMBERS	43,050	63,000	48,000	52,000
862394 51300	OVERTIME	1,073	-	1,700	2,000

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Account Number		Account Name	2021 Actual	2022 Original Budget	2022 Anticipated	2023 Budget
862394	51310	DISASTER OVERTIME	48	-	-	5,000
862394	52100	RETIREMENT CONTRIBUTIONS	8,130	-	16,000	36,754
862394	52200	MEDICARE CONTRIBUTIONS	1,575	914	2,800	4,634
862394	52210	SOCIAL SECURITY CONTRIBUTIONS	2,669	3,906	3,000	4,000
862394	52300	GROUP INSURANCE	19,127	-	36,000	53,520
862394	52400	UNEMPLOYMENT COMPENSATION	25	125	1,993	125
862394	52410	WORKERS COMPENSATION	-	-	-	149,500
862394	52500	FITNESS CENTER CONTRIBUTIONS	-	-	225	1,200
862394	53100	PROFESSIONAL SERVICES	66,096	30,000	42,000	100,000
862394	53108	RIGHT OF WAY SERVICES	-	-	-	5,000
862394	53111	ENGINEERING SERVICES	-	-	-	50,000
862394	53160	MEDICAL EXAMS/BACKGROUND CK	-	-	-	500
862394	53204	EQUIPMENT MOVING	-	-	-	1,000
862394	53300	INTERGOVERNMENTAL SERVICE CHG	-	-	-	56,638
862394	54100	UTILITIES	-	-	-	3,500
862394	54330	REPAIRS AND MAINT - VEHICLES	-	-	-	1,500
862394	55100	BANK SERVICE CHARGES	-	-	5	-
862394	55200	INSURANCE	-	5,000	5,000	436,800
862394	55300	TELEPHONE/COMMUNICATIONS	1,581	2,100	3,300	15,000
862394	55400	ADVERTISING,DUES AND SUBS.	15	1,000	-	1,000
862394	55402	PROFESSIONAL DUES/LICENSES	-	-	-	1,000
862394	55760	ELECTION EXPENSE	4,266	-	-	-
862394	55800	TRAVEL	-	-	-	500
862394	55810	MILEAGE	-	-	30	500
862394	55900	EDUCATION AND TRAINING	-	-	1,000	500
862394	56210	GASOLINE AND OIL	-	-	-	5,000
862394	56220	OFFICE SUPPLIES	106	1,500	79	1,000
862394	56240	COMPUTER SOFTWARE	-	-	-	15,000
862394	56320	UNIFORMS	-	-	-	1,500
862394	57500	VEHICLES	-	-	-	45,000
862394	57600	OFFICE EQUIP/FURN AND FIXTURES	-	-	-	1,000
862394	58900	MISCELLANEOUS	-	-	-	2,000
TOTAL CONSOL GRAV DRG DIST #2			213,012	107,545	305,132	1,372,267

GRAVITY DRAINAGE WARD 1

862750	51100	FULL TIME EMPLOYEES	-	398,741	398,741	372,290
862750	51300	OVERTIME	-	15,000	15,000	8,000
862750	52100	RETIREMENT CONTRIBUTIONS	-	45,855	45,855	42,813
862750	52200	MEDICARE CONTRIBUTIONS	-	5,782	5,782	5,398
862750	52300	GROUP INSURANCE	-	129,000	129,000	107,040
862750	52400	UNEMPLOYMENT COMPENSATION	-	450	450	200
862750	52410	WORKERS COMPENSATION	-	24,000	-	-
862750	52500	FITNESS CENTER CONTRIBUTIONS	-	-	-	900
862750	53100	PROFESSIONAL SERVICES	-	-	-	20,000
862750	53108	RIGHT OF WAY SERVICES	-	-	-	5,000
862750	53111	ENGINEERING SERVICES	-	-	-	5,000

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2023 Annual Budget

Account Number		Account Name	2021 Actual	2022 Original Budget	2022 Anticipated	2023 Budget
862750	53160	MEDICAL EXAMS/BACKGROUND CK	-	-	1,000	1,000
862750	53190	CONTRACT SERVICES	-	-	-	12,000
862750	53204	EQUIPMENT MOVING	-	-	-	1,500
862750	54100	UTILITIES	-	-	-	5,000
862750	54310	REPAIRS & MAINT - BLDG & GRNDS	-	-	-	3,000
862750	54320	REPAIRS & MAINT - EQUIPMENT	-	-	-	30,000
862750	54330	REPAIRS AND MAINT - VEHICLES	-	-	-	6,000
862750	54420	RENTALS - EQUIPMENT	-	-	-	10,000
862750	55300	TELEPHONE/COMMUNICATIONS	-	-	-	12,000
862750	55400	ADVERTISING,DUES AND SUBS.	-	-	-	500
862750	55402	PROFESSIONAL DUES/LICENSES	-	-	-	800
862750	55900	EDUCATION AND TRAINING	-	-	-	4,000
862750	56100	MATERIALS AND SUPPLIES	-	-	-	10,000
862750	56151	CHEMICALS & SUPPLIES	-	-	-	12,000
862750	56155	CULVERTS	-	-	-	15,000
862750	56210	GASOLINE AND OIL	-	-	-	20,000
862750	56220	OFFICE SUPPLIES	-	-	-	8,000
862750	56240	COMPUTER SOFTWARE	-	-	-	2,000
862750	56250	TOOLS	-	-	-	4,000
862750	56320	UNIFORMS	-	-	-	10,000
862750	56330	SAFETY APPAREL	-	-	-	6,000
862750	57110	RIGHT OF WAY ACQUISITION	-	-	-	4,000
862750	57400	MACHINERY AND EQUIPMENT	-	-	-	40,000
862750	58317	SPOIL REMOVAL EXPENSES	-	-	-	4,000
TOTAL GRAVITY DRAINAGE WARD 1			-	618,828	595,828	787,441

GRAVITY DRAINAGE WARD 2

862752	51100	FULL TIME EMPLOYEES	-	165,000	169,700	183,000
862752	51300	OVERTIME	-	10,000	100	-
862752	51310	DISASTER OVERTIME	-	10,000	-	-
862752	52100	RETIREMENT CONTRIBUTIONS	-	20,000	19,515	21,045
862752	52200	MEDICARE CONTRIBUTIONS	-	2,500	2,461	2,654
862752	52300	GROUP INSURANCE	-	38,700	40,000	38,700
862752	52400	UNEMPLOYMENT COMPENSATION	-	75	75	75
862752	52410	WORKERS COMPENSATION	-	8,500	-	-
862752	52500	FITNESS CENTER CONTRIBUTIONS	-	300	92	-
862752	53100	PROFESSIONAL SERVICES	-	-	-	1,000
862752	53111	ENGINEERING SERVICES	-	-	-	1,000
862752	53190	CONTRACT SERVICES	-	-	-	10,000
862752	53204	EQUIPMENT MOVING	-	-	-	1,000
862752	54320	REPAIRS & MAINT - EQUIPMENT	-	-	-	20,000
862752	54330	REPAIRS AND MAINT - VEHICLES	-	-	-	10,000
862752	54420	RENTALS - EQUIPMENT	-	-	-	11,000
862752	55300	TELEPHONE/COMMUNICATIONS	-	-	-	600
862752	55800	TRAVEL	-	-	-	600
862752	55900	EDUCATION AND TRAINING	-	-	-	500

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2023 Annual Budget

Account Number		Account Name	2021 Actual	2022 Original Budget	2022 Anticipated	2023 Budget
862752	56100	MATERIALS AND SUPPLIES	-	-	-	10,000
862752	56151	CHEMICALS & SUPPLIES	-	-	-	30,000
862752	56210	GASOLINE AND OIL	-	-	-	25,000
862752	56240	COMPUTER SOFTWARE	-	-	-	500
862752	56320	UNIFORMS	-	-	-	1,600
862752	56330	SAFETY APPAREL	-	-	-	600
862752	57500	VEHICLES	-	-	-	75,000
TOTAL GRAVITY DRAINAGE WARD 2			-	255,075	231,943	443,874

GRAVITY DRAINAGE WARD 8

862758	51100	FULL TIME EMPLOYEES	-	200,000	170,030	220,000
862758	51300	OVERTIME	-	5,000	-	-
862758	51310	DISASTER OVERTIME	-	10,000	-	10,000
862758	52100	RETIREMENT CONTRIBUTIONS	-	23,000	16,000	19,000
862758	52200	MEDICARE CONTRIBUTIONS	-	3,000	2,500	3,500
862758	52210	SOCIAL SECURITY CONTRIBUTIONS	-	-	2,552	3,300
862758	52300	GROUP INSURANCE	-	53,520	54,000	52,000
862758	52400	UNEMPLOYMENT COMPENSATION	-	100	100	100
862758	52410	WORKERS COMPENSATION	-	1,800	-	-
862758	52500	FITNESS CENTER CONTRIBUTIONS	-	100	180	-
862758	53100	PROFESSIONAL SERVICES	-	-	-	10,000
862758	53111	ENGINEERING SERVICES	-	-	-	1,000
862758	53160	MEDICAL EXAMS/BACKGROUND CK	-	-	-	1,000
862758	53180	WEED AND GRASS CUTTING SERVICE	-	-	-	6,000
862758	53190	CONTRACT SERVICES	-	-	-	10,000
862758	53204	EQUIPMENT MOVING	-	-	-	4,500
862758	54100	UTILITIES	-	-	-	3,500
862758	54310	REPAIRS & MAINT - BLDG & GRNDS	-	-	-	2,000
862758	54320	REPAIRS & MAINT - EQUIPMENT	-	-	-	45,000
862758	54330	REPAIRS AND MAINT - VEHICLES	-	-	-	5,000
862758	54420	RENTALS - EQUIPMENT	-	-	-	10,000
862758	55300	TELEPHONE/COMMUNICATIONS	-	-	-	3,500
862758	55400	ADVERTISING,DUES AND SUBS.	-	-	-	500
862758	55800	TRAVEL	-	-	-	1,000
862758	55900	EDUCATION AND TRAINING	-	-	-	1,000
862758	56100	MATERIALS AND SUPPLIES	-	-	-	3,000
862758	56151	CHEMICALS & SUPPLIES	-	-	-	15,000
862758	56210	GASOLINE AND OIL	-	-	-	25,000
862758	56220	OFFICE SUPPLIES	-	-	-	1,500
862758	56240	COMPUTER SOFTWARE	-	-	-	500
862758	56320	UNIFORMS	-	-	-	3,500
862758	56330	SAFETY APPAREL	-	-	-	500
862758	57400	MACHINERY AND EQUIPMENT	-	-	-	140,000
862758	58900	MISCELLANEOUS	-	-	-	2,000
TOTAL GRAVITY DRAINAGE WARD 8			-	296,520	245,362	602,900

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Account Number	Account Name	2021 Actual	2022 Original Budget	2022 Anticipated	2023 Budget
GRAVITY DRAINAGE WARD 3					
862759	51100 FULL TIME EMPLOYEES	-	750,000	680,000	700,000
862759	51300 OVERTIME	-	40,000	15,000	40,000
862759	51310 DISASTER OVERTIME	-	20,000	-	10,000
862759	52100 RETIREMENT CONTRIBUTIONS	-	100,000	71,000	100,000
862759	52200 MEDICARE CONTRIBUTIONS	-	10,000	9,000	12,000
862759	52300 GROUP INSURANCE	-	220,000	190,000	206,000
862759	52410 WORKERS COMPENSATION	-	10,000	-	-
862759	52500 FITNESS CENTER CONTRIBUTIONS	-	500	240	1,200
862759	53100 PROFESSIONAL SERVICES	-	-	-	40,000
862759	53108 RIGHT OF WAY SERVICES	-	-	-	1,000
862759	53111 ENGINEERING SERVICES	-	-	-	40,000
862759	53160 MEDICAL EXAMS/BACKGROUND CK	-	-	200	2,500
862759	53180 WEED AND GRASS CUTTING SERVICE	-	-	-	265,000
862759	53190 CONTRACT SERVICES	-	-	-	15,000
862759	53204 EQUIPMENT MOVING	-	-	-	15,000
862759	53306 ENVIRONMENTAL SERVICES	-	-	-	5,000
862759	54100 UTILITIES	-	-	-	55,000
862759	54310 REPAIRS & MAINT - BLDG & GRNDS	-	-	-	50,000
862759	54312 REPAIRS & MAINT- PUMP STATIONS	-	-	-	500,000
862759	54320 REPAIRS & MAINT - EQUIPMENT	-	-	-	50,000
862759	54330 REPAIRS AND MAINT - VEHICLES	-	-	-	25,000
862759	54411 LEASE PAYMENTS	-	-	-	60,000
862759	54420 RENTALS - EQUIPMENT	-	-	-	15,000
862759	55300 TELEPHONE/COMMUNICATIONS	-	-	-	7,500
862759	55400 ADVERTISING,DUES AND SUBS.	-	-	-	1,500
862759	55402 PROFESSIONAL DUES/LICENSES	-	-	-	500
862759	55500 PRINTING	-	-	-	100
862759	55800 TRAVEL	-	-	-	2,000
862759	55810 MILEAGE	-	-	-	100
862759	55900 EDUCATION AND TRAINING	-	-	-	1,000
862759	56100 MATERIALS AND SUPPLIES	-	-	-	25,000
862759	56210 GASOLINE AND OIL	-	-	-	125,000
862759	56220 OFFICE SUPPLIES	-	-	-	4,500
862759	56240 COMPUTER SOFTWARE	-	-	-	500
862759	56250 TOOLS	-	-	-	500
862759	56320 UNIFORMS	-	-	-	7,500
862759	56330 SAFETY APPAREL	-	-	-	1,500
862759	57400 MACHINERY AND EQUIPMENT	-	-	-	400,000
862759	57500 VEHICLES	-	-	-	60,000
862759	57600 OFFICE EQUIP/FURN AND FIXTURES	-	-	-	1,500
862759	58900 MISCELLANEOUS	-	-	-	1,000
TOTAL GRAVITY DRAINAGE WARD 3		-	1,150,500	965,440	2,847,400
TOTAL CONSOLIDATED GRAV DRG DIST #2:		213,012	2,428,468	2,343,704	6,053,881

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Account Number	Account Name	2021 Actual	2022 Original Budget	2022 Anticipated	2023 Budget
WATERWORKS 10 OF WARD 7:					
WW 10 OF WD 7					
870872	51100 FULL TIME EMPLOYEES	124,049	128,000	136,000	135,200
870872	51200 PART - TIME EMPLOYEES	-	-	8,700	46,243
870872	51260 PER DIEM - BOARD MEMBERS	6,200	8,000	6,000	7,000
870872	51300 OVERTIME	14,148	15,000	11,500	11,364
870872	52100 RETIREMENT CONTRIBUTIONS	16,922	13,972	17,500	18,262
870872	52200 MEDICARE CONTRIBUTIONS	2,082	1,700	2,325	2,751
870872	52210 SOCIAL SECURITY CONTRIBUTIONS	384	858	850	1,419
870872	52300 GROUP INSURANCE	26,892	25,000	25,000	33,930
870872	52400 UNEMPLOYMENT COMPENSATION	150	150	150	125
870872	52410 WORKERS COMPENSATION	-	2,000	500	2,000
870872	52600 CAR ALLOWANCE	-	-	-	1,800
870872	53009 CONTRACT LABOR	-	-	-	1,500
870872	53100 PROFESSIONAL SERVICES	1,300	-	1,500	1,500
870872	53160 MEDICAL EXAMS/BACKGROUND CK	340	-	300	1,500
870872	53190 CONTRACT SERVICES	3,324	4,000	33,000	6,500
870872	53196 WATER TESTING FEES	-	500	-	1,000
870872	53300 INTERGOVERNMENTAL SERVICE CHG	6,965	7,243	7,243	6,801
870872	54100 UTILITIES	91	-	3,200	5,000
870872	54310 REPAIRS & MAINT - BLDG & GRNDS	25	-	-	5,000
870872	54320 REPAIRS & MAINT - EQUIPMENT	-	500	-	5,000
870872	54321 DISTR SYSTEM-REPAIR & MAINTEN	-	5,000	2,000	25,000
870872	54330 REPAIRS AND MAINT - VEHICLES	-	2,000	500	5,000
870872	54352 PLANT MAINTENANCE	-	-	-	2,000
870872	55100 BANK SERVICE CHARGES	554	400	1,400	1,500
870872	55200 INSURANCE	4,399	20,000	15,000	20,000
870872	55300 TELEPHONE/COMMUNICATIONS	2,259	5,000	5,000	8,000
870872	55313 SOFTWARE MAINTENANCE	-	500	2,000	3,000
870872	55400 ADVERTISING,DUES AND SUBS.	303	2,000	1,000	2,500
870872	55500 PRINTING	35	500	-	-
870872	55810 MILEAGE	-	8,000	1,000	2,000
870872	55900 EDUCATION AND TRAINING	1,609	5,000	5,000	2,000
870872	56100 MATERIALS AND SUPPLIES	5,935	15,000	14,000	1,000
870872	56108 WATER PURCHASE	-	50,000	50,000	89,250
870872	56151 CHEMICALS & SUPPLIES	55	2,000	1,000	1,500
870872	56210 GASOLINE/OIL/FUEL	2,681	8,000	5,000	5,000
870872	56220 OFFICE SUPPLIES	4,651	5,000	6,000	5,000
870872	56230 POSTAGE	689	4,000	2,000	5,000
870872	56240 COMPUTER SOFTWARE	3,500	-	-	5,500
870872	56250 TOOLS	8,004	10,000	5,000	1,500
870872	56330 SAFETY APPAREL	1,352	2,000	2,000	1,500
870872	57300 CAPITAL IMPROVEMENTS	-	-	-	9,000
870872	57400 MACHINERY AND EQUIPMENT	62,024	2,000	9,000	10,000
870872	57500 VEHICLES	-	-	42,985	-

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Account Number	Account Name	2021 Actual	2022 Original Budget	2022 Anticipated	2023 Budget
870872 57600	OFFICE EQUIP/FURN AND FIXTURES	-	-	15,000	2,000
870872 58501	TRANSFER TO CONSTRUCTION FD	-	18,133	195,000	-
TOTAL WW 10 OF WD 7		300,922	371,456	633,653	501,144

WTRWKS 10 OF WD 7 - CAPITAL:

WW 10 OF WD 7					
872872 55100	BANK SERVICE CHARGES	2	-	-	-
872872 57250	ARCHITECT & ENGINEERING FEES	-	322,000	322,000	-
872872 57251	FEES, LAB TESTING	-	1,200	1,200	-
872872 57252	CONTRACT PAYMENTS	1,389,472	1,150,000	1,150,000	1,000,000
872872 57300	CAPITAL IMPROVEMENTS	-	-	7,150	-
TOTAL WW 10 OF WD 7		1,389,475	1,473,200	1,480,350	1,000,000

WATERWORKS 10 OF 7 - DEBT SVC:

WW 10 OF WD 7					
874872 55100	BANK SERVICE CHARGES	-	25	25	-
874872 59100	PRINCIPAL PAID ON BONDS	75,000	75,000	75,000	75,000
874872 59200	INTEREST PAID ON BONDS	58,258	56,308	56,308	54,358
874872 59300	PAYING AGENT FEES/FISCAL CHGS	1,000	2,000	2,000	1,000
TOTAL WW 10 OF WD 7		134,258	133,333	133,333	130,358

WATERWORKS DST 12 OF WD 3:

WW DST 12 OF WD 3					
880827 53100	PROFESSIONAL SERVICES	-	20,000	-	10,000
880827 53190	CONTRACT SERVICES	14,681	15,000	40,000	27,000
880827 53196	WATER TESTING FEES	9,339	10,000	8,000	10,000
880827 53300	INTERGOVERNMENTAL SERVICE CHG	26,169	29,176	29,176	29,109
880827 53310	TECHNOLOGY SERVICES	2,365	7,600	7,600	8,429
880827 54100	UTILITIES	14,684	15,000	20,750	25,000
880827 54310	REPAIRS & MAINT - BLDG & GRNDS	2,229	5,000	500	5,000
880827 54320	REPAIRS & MAINT - EQUIPMENT	-	5,000	-	5,000
880827 54321	DISTR SYSTEM-REPAIR & MAINTEN	11,992	15,000	13,100	15,000
880827 54322	STORAGE TANK MAINTENANCE	-	4,000	-	15,000
880827 54350	WELL MAINTENANCE FEES	-	1,500	-	5,000
880827 54352	PLANT MAINTENANCE	1,830	3,000	7,000	4,000
880827 55100	BANK SERVICE CHARGES	1,242	2,000	1,050	2,000
880827 55200	INSURANCE	13,354	16,000	16,000	16,000
880827 55300	TELEPHONE/COMMUNICATIONS	3,463	6,500	4,300	6,500
880827 55400	ADVERTISING,DUES AND SUBS.	400	600	540	600
880827 55500	PRINTING	-	500	-	500
880827 55722	JSA - PARISHWIDE WSTWATER FD	134,000	138,000	138,000	152,000

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Account Number	Account Name	2021 Actual	2022 Original Budget	2022 Anticipated	2023 Budget
880827 56100	MATERIALS AND SUPPLIES	701	15,000	7,500	15,000
880827 56106	HURRICANE LAURA EXPENSES	31,127	120,000	98,000	-
880827 56107	HURRICANE DELTA EXPENSE	12,931	-	-	-
880827 56109	WINTER WEATHER EVENT 2021	2,315	-	-	-
880827 56151	CHEMICALS & SUPPLIES	6,228	8,000	6,000	8,000
880827 56210	GASOLINE/OIL/FUEL	-	500	-	500
880827 56220	OFFICE SUPPLIES	119	500	-	500
880827 56230	POSTAGE	608	1,000	650	1,000
880827 56240	COMPUTER SOFTWARE	500	1,000	-	-
880827 57300	CAPITAL IMPROVEMENTS	-	-	2,900	100,000
880827 58501	TRANSFER TO CONSTRUCTION FD	-	850,000	221,003	1,503,423
880827 59100	PRINCIPAL PAID ON BONDS	61,000	63,000	63,000	65,000
880827 59200	INTEREST PAID ON BONDS	31,713	29,913	29,913	28,055
880827 59300	DHH ADMIN FEES - DEBT SERVICE	5,375	5,375	5,070	4,800
TOTAL WW DST 12 OF WD 3		388,364	1,388,164	720,052	2,062,416

WTRWKS 12 OF WD 3 - CAPITAL:

WW DST 12 OF WD 3

881827 55100	BANK SERVICE CHARGES	2	-	3	3
881827 55400	ADVERTISING,DUES AND SUBS.	-	-	-	200
881827 55716	JOINT SERVICE AGREEMENTS	-	-	-	10,300
881827 57110	RIGHT OF WAY ACQUISITION	-	89,000	15,000	510,000
881827 57250	ARCHITECT & ENGINEERING FEES	55,596	525,000	208,000	265,000
881827 57252	CONTRACT PAYMENTS	-	1,250,000	-	1,730,000
TOTAL WW DST 12 OF WD 3		55,599	1,864,000	223,003	2,515,503

WATERWORKS MAINT 14 OF WD5:

STARKS WATERWORKS

890837 51100	FULL TIME EMPLOYEES	169,140	200,000	150,000	190,000
890837 51200	PART - TIME EMPLOYEES	20,027	21,000	18,000	21,000
890837 51260	PER DIEM - BOARD MEMBERS	4,500	6,000	5,000	6,000
890837 51300	OVERTIME	15,942	18,000	18,000	24,000
890837 51310	DISASTER OVERTIME	1,734	-	-	-
890837 52100	RETIREMENT CONTRIBUTIONS	21,362	17,000	18,000	23,000
890837 52200	MEDICARE CONTRIBUTIONS	3,074	3,000	3,000	3,300
890837 52210	SOCIAL SECURITY CONTRIBUTIONS	1,526	1,500	1,500	1,500
890837 52300	GROUP INSURANCE	46,904	38,700	38,700	48,000
890837 52400	UNEMPLOYMENT COMPENSATION	200	200	200	200
890837 52600	CAR ALLOWANCE	1,488	1,800	1,800	1,800
890837 53009	CONTRACT LABOR	2,300	2,000	2,000	2,000
890837 53100	PROFESSIONAL SERVICES	-	2,000	130,000	100,000
890837 53160	MEDICAL EXAMS/DRUG SCREENING	207	200	-	200
890837 53190	CONTRACT SERVICES	6,375	3,000	3,500	4,000

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Account Number		Account Name	2021 Actual	2022 Original Budget	2022 Anticipated	2023 Budget
890837	53196	WATER TESTING FEES	-	1,000	-	1,000
890837	53300	INTERGOVERNMENTAL SERVICE CHG	17,031	17,942	17,942	19,389
890837	54100	UTILITIES	35,438	40,000	30,000	40,000
890837	54310	REPAIRS & MAINT - BLDG & GRNDS	1,046	5,000	3,500	5,000
890837	54320	REPAIRS & MAINT - EQUIPMENT	1,771	5,000	1,000	5,000
890837	54321	DISTR SYSTEM-REPAIR & MAINTEN	6,593	10,000	7,000	10,000
890837	54330	REPAIRS AND MAINT - VEHICLES	4,292	3,000	3,000	3,000
890837	54350	WELL MAINTENANCE	5,534	10,000	3,500	10,000
890837	54352	PLANT MAINTENANCE	10,705	10,000	1,000	10,000
890837	55100	BANK SERVICE CHARGES	2,753	2,000	3,000	3,000
890837	55200	INSURANCE	29,306	35,000	30,000	35,000
890837	55300	COMMUNICATIONS	13,471	14,000	16,500	17,000
890837	55400	ADVERTISING,DUES AND SUBS.	3,307	5,000	2,500	5,000
890837	55810	MILEAGE	-	-	210	200
890837	55900	EDUCATION AND TRAINING	919	1,500	2,300	2,000
890837	56100	MATERIALS AND SUPPLIES	7	500	750	500
890837	56151	CHEMICALS	7,327	13,500	10,500	12,000
890837	56210	GASOLINE/OIL/FUEL	8,794	8,500	8,500	8,500
890837	56220	OFFICE SUPPLIES	2,045	5,000	2,000	5,000
890837	56230	POSTAGE	8,859	12,000	12,000	12,000
890837	56240	COMPUTER SOFTWARE	6,612	6,000	8,000	8,000
890837	56250	TOOLS	244	1,000	100	1,000
890837	56320	UNIFORMS	186	1,000	1,000	1,500
890837	57300	CAPITAL IMPROVEMENTS	46,562	1,500,000	110,000	2,578,000
890837	57400	MACHINERY AND EQUIPMENT	5,063	10,000	15,000	10,000
890837	57500	VEHICLES	-	40,000	-	55,000
890837	57600	OFFICE EQUIP/FURN AND FIXTURES	1,401	5,000	-	5,000
890837	59100	PRINCIPAL PAID ON BONDS	84,819	81,707	81,707	81,887
890837	59200	INTEREST PAID ON BONDS	83,667	66,744	66,744	70,663
TOTAL STARKS WATERWORKS			682,529	2,224,793	827,453	3,439,639

WATERWORKS 14 OF WD 5 -D/S:

STARKS WATERWORKS						
894837	55100	BANK SERVICE CHARGES	-	10	10	-
894837	59100	PRINCIPAL PAID ON BONDS	80,000	75,000	75,000	80,000
894837	59200	INTEREST PAID ON BONDS	19,146	16,709	16,709	14,152
894837	59300	PAYING AGENT FEES/FISCAL CHGS	600	600	600	600
TOTAL STARKS WATERWORKS			99,746	92,319	92,319	94,752

