



2025 BUDGET PRESENTATION

NOVEMBER 21, 2024

VISION · COLLABORATION · DEPENDABILITY · FINANCIAL STEWARDSHIP

OUTLINE

Economic Environment

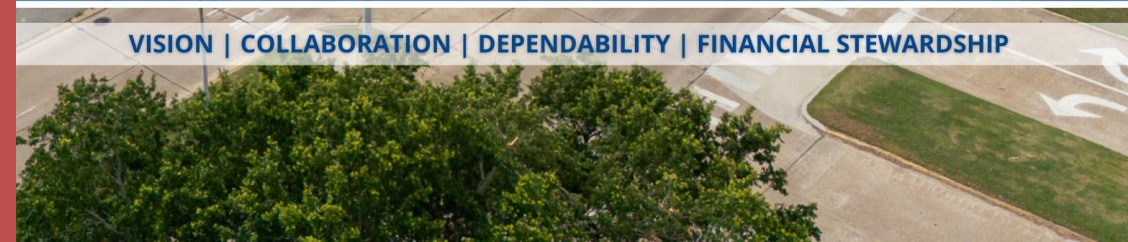
2025 – Fiscal Overview

A Look Ahead



CALCASIEU PARISH POLICE JURY
2025 ANNUAL BUDGET

VISION | COLLABORATION | DEPENDABILITY | FINANCIAL STEWARDSHIP



ECONOMIC TRENDS

Appreciate the Steadiness



- **Employment**
- **Police Jury revenues**
 - **Property taxes**
 - **Sales taxes**
 - **Gaming**
- **Federal Grant funding**
 - **Drainage**
 - **Utilities infrastructure**
 - **Housing**

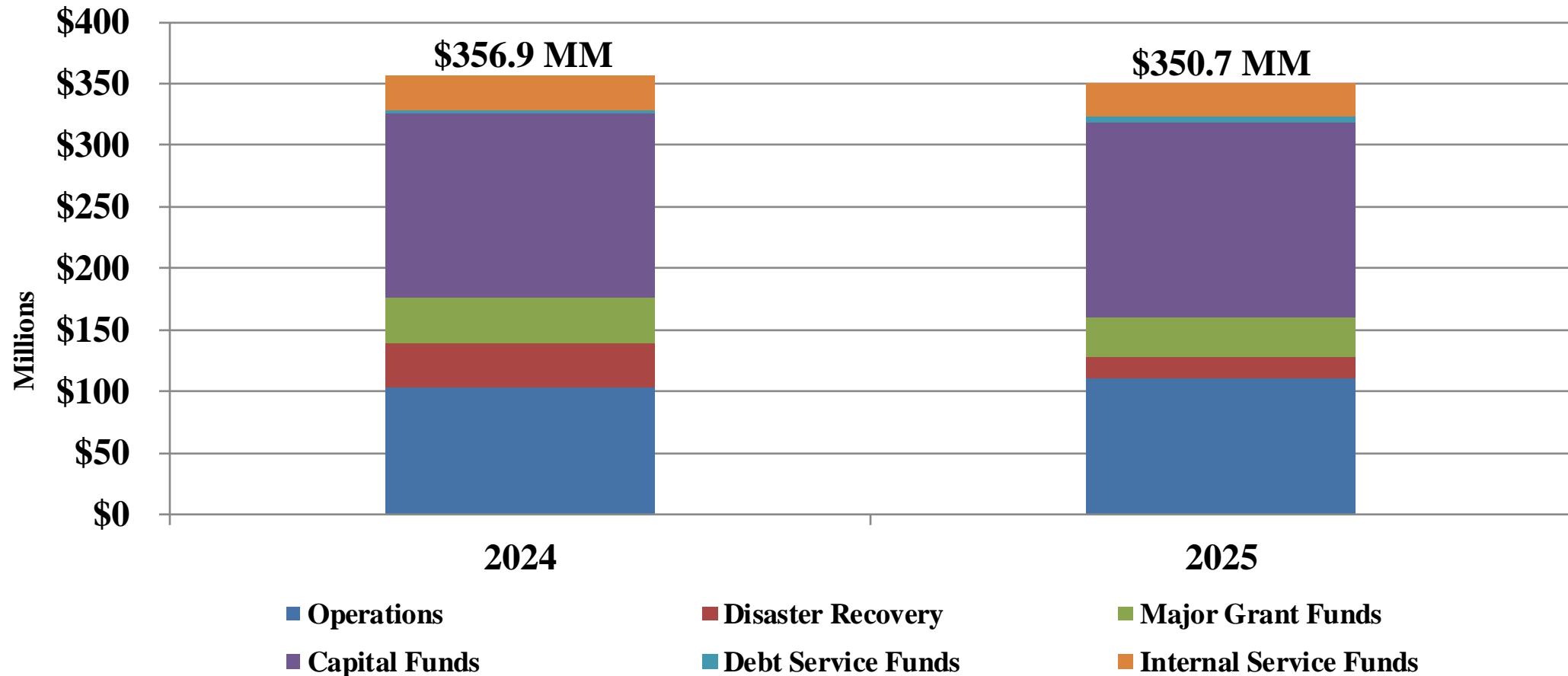
**BUDGET:
FISCAL
OVERVIEW**

BUDGET IS BALANCED

- I. 2024-2025 Budget Comparison
- II. Revenues
- III. Expenditures
 - A. Operations
 - B. Disaster Recovery
 - C. Major Grants
 - D. Capital Improvements

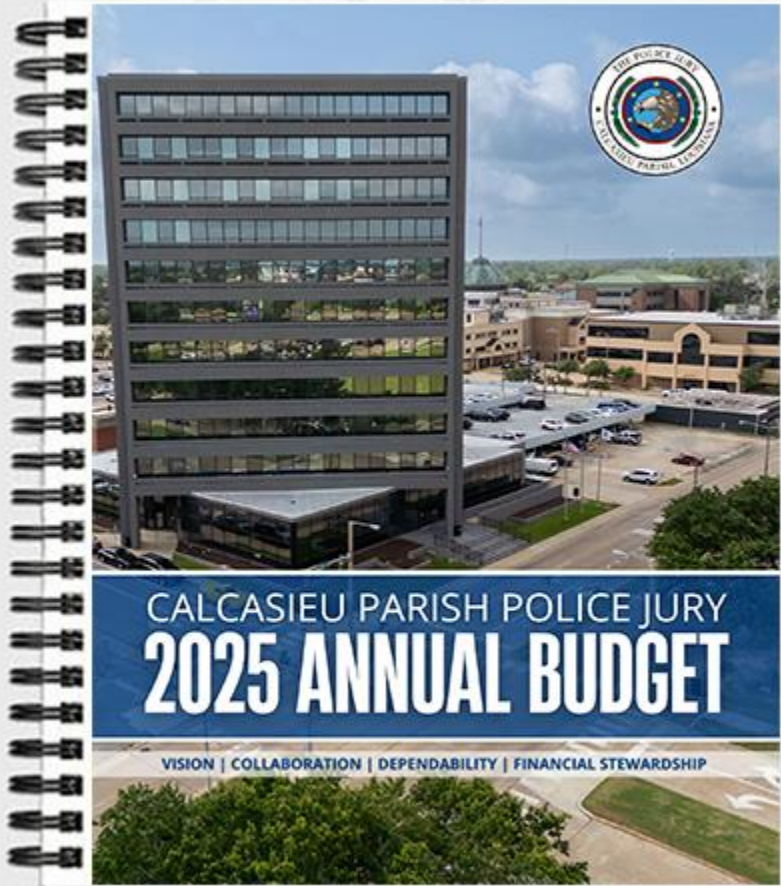
2025

Calcasieu Parish Police Jury 2024-2025 Budget Comparison (Net of Interfund Transfers)



Calcasieu Parish Police Jury 2024 – 2025 Budget Comparison

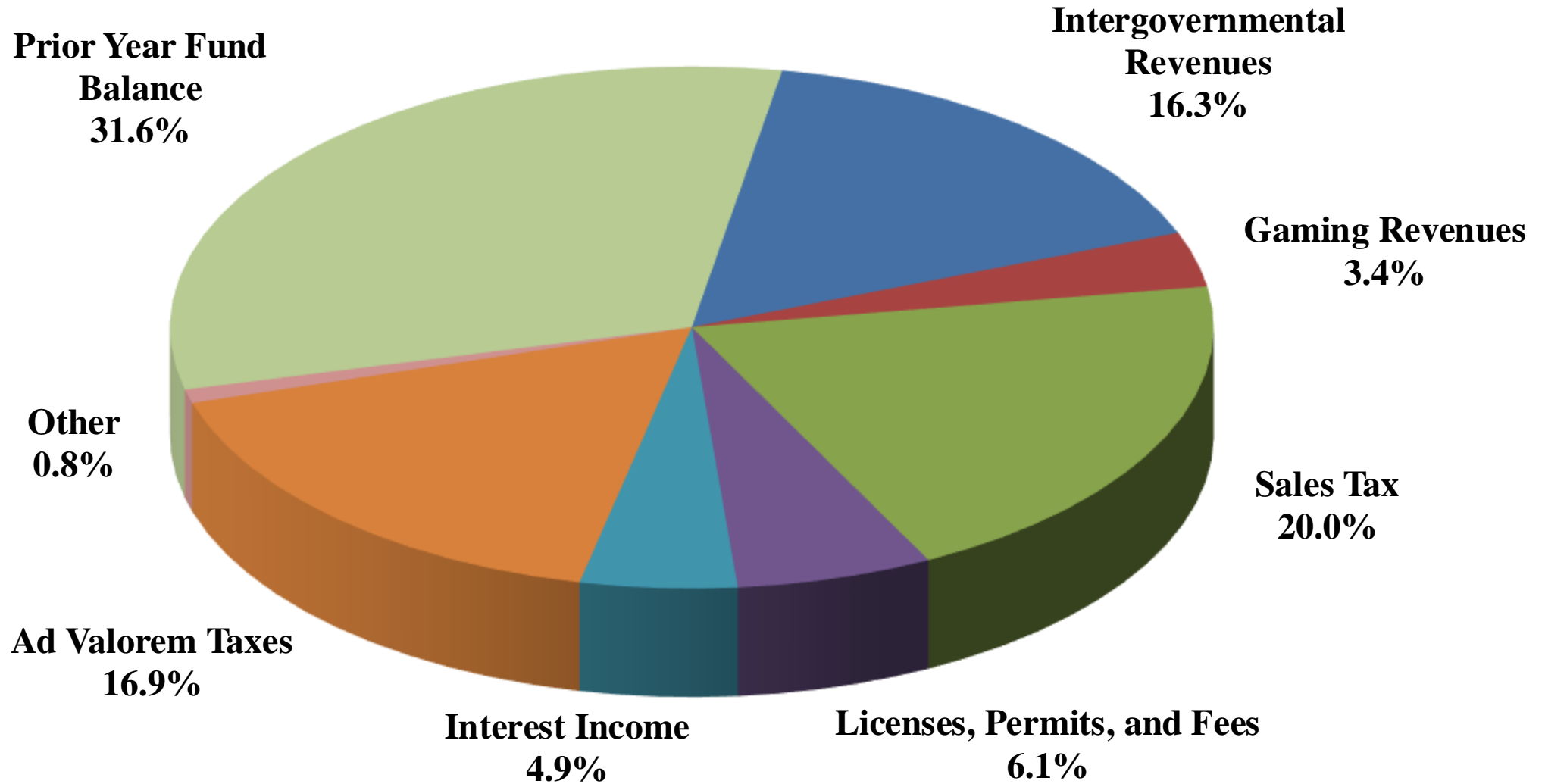
	<u>2024</u>	<u>2025</u>	<u>Difference</u>	<u>% Change</u>
Operations	\$103,358,778	\$110,263,579	\$6,904,801	6.7%
Disaster Recovery	\$35,333,721	\$17,350,706	(\$17,983,015)	(50.9%)
Major Grants	\$37,125,790	\$32,054,416	(\$5,071,374)	(13.7%)
Capital Funds	\$149,865,400	\$158,278,652	\$8,413,252	5.6%
Debt Service	\$2,802,850	\$4,894,313	\$2,091,463	74.6%
Internal Services	\$28,506,096	\$27,850,493	(\$655,603)	(2.3%)
TOTAL	\$356,992,635	\$350,692,159	(\$6,300,476)	(1.8%)



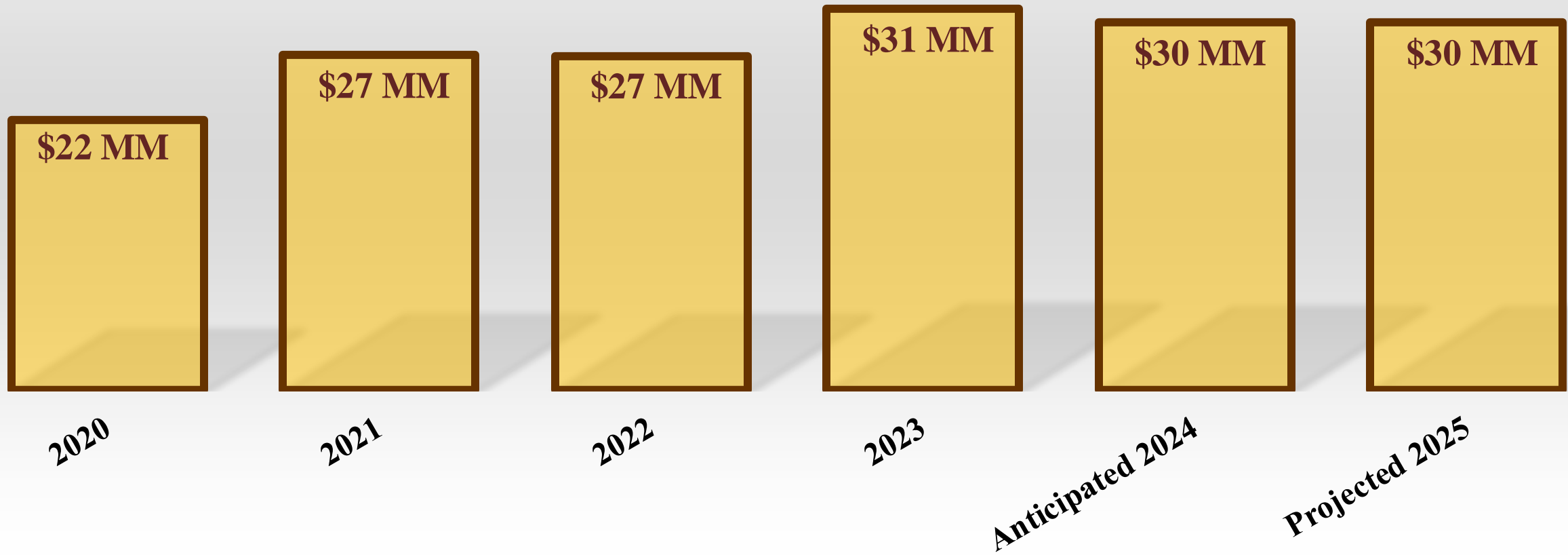
REVENUES

Calcasieu Parish Police Jury Revenue Recap

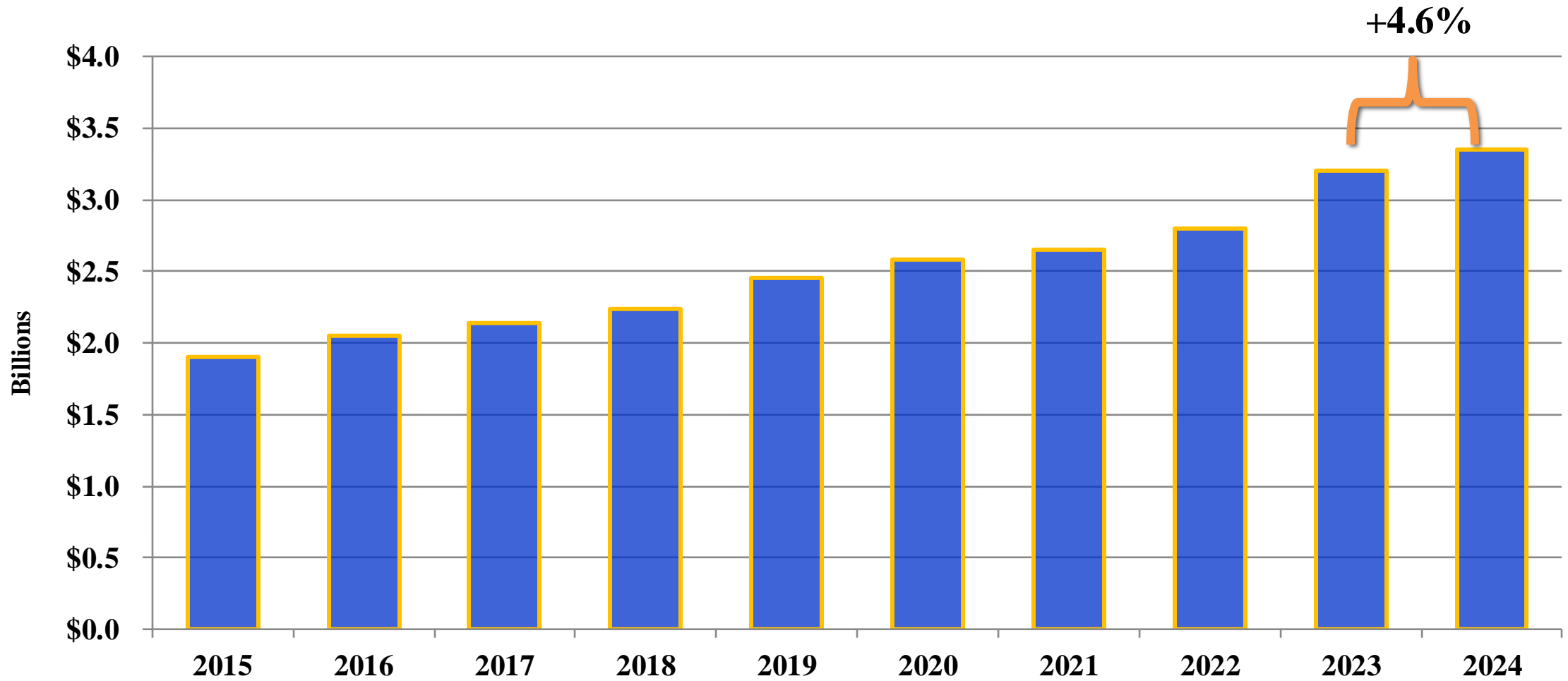
\$350,692,159



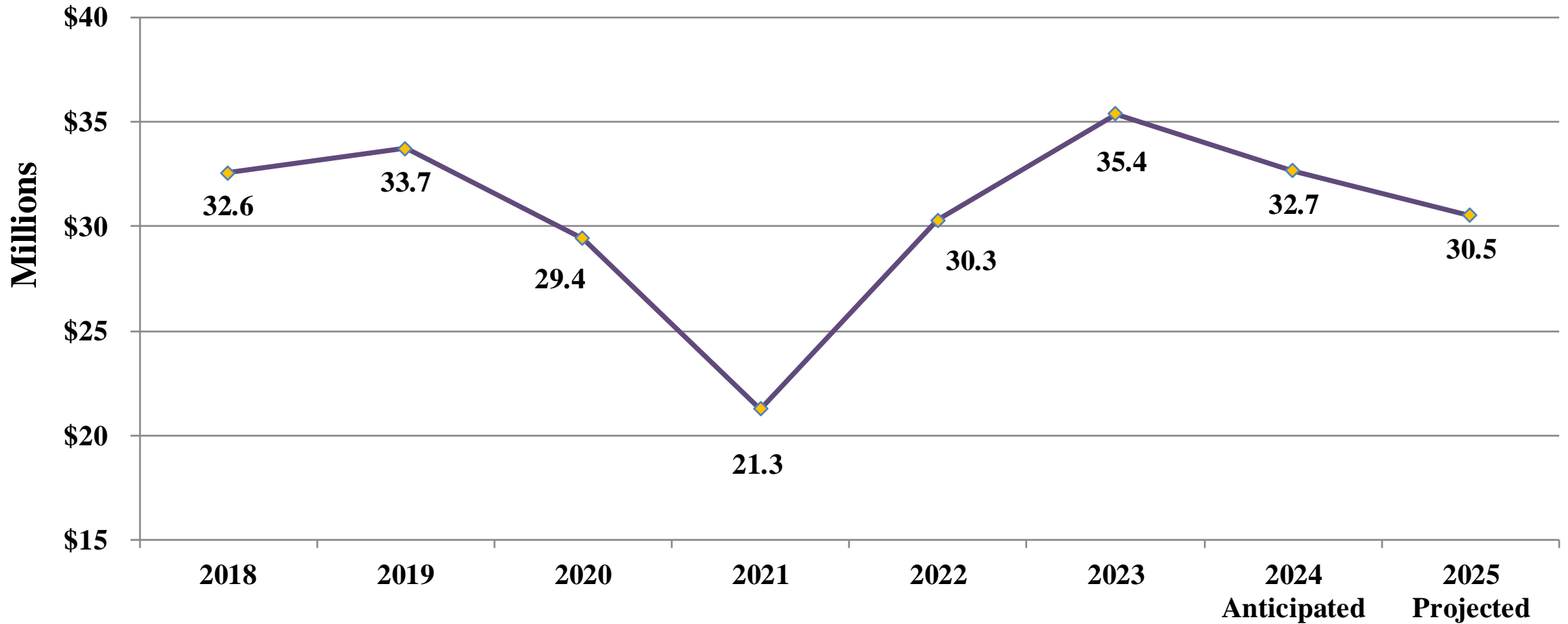
Calcasieu Parish Police Jury 1.0 Cent Sales Tax Trend (Millions)

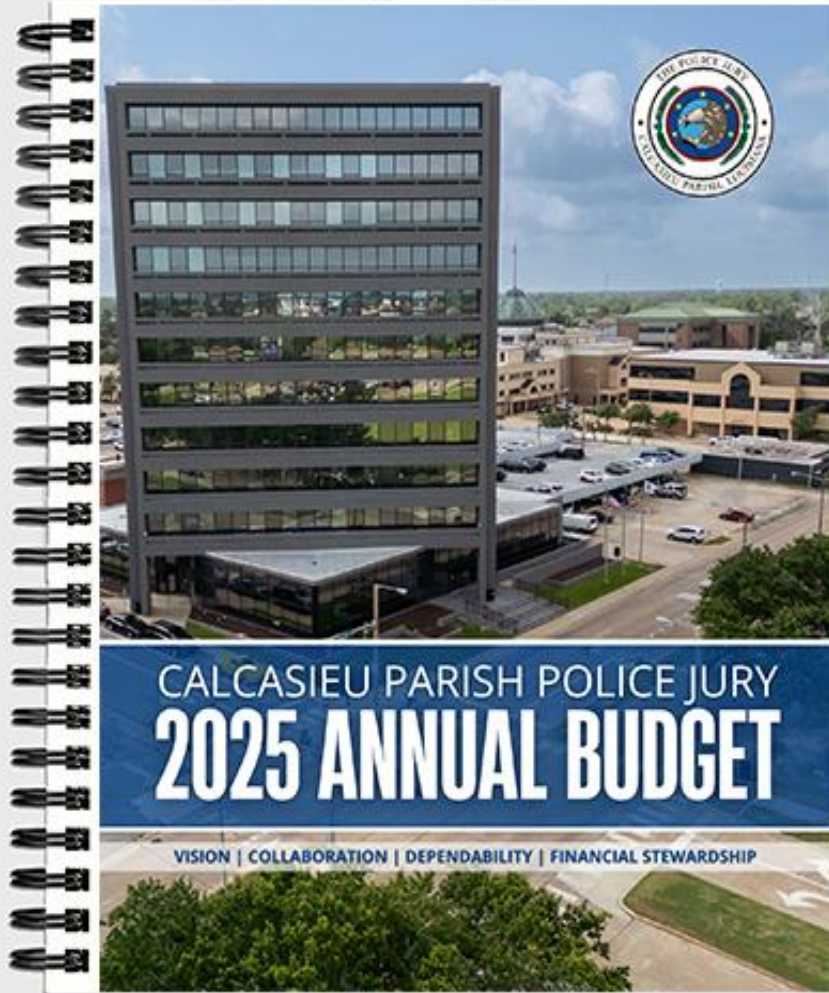


Parishwide Property Tax Valuations



Calcasieu Parish Gaming Revenues - All Public Agencies



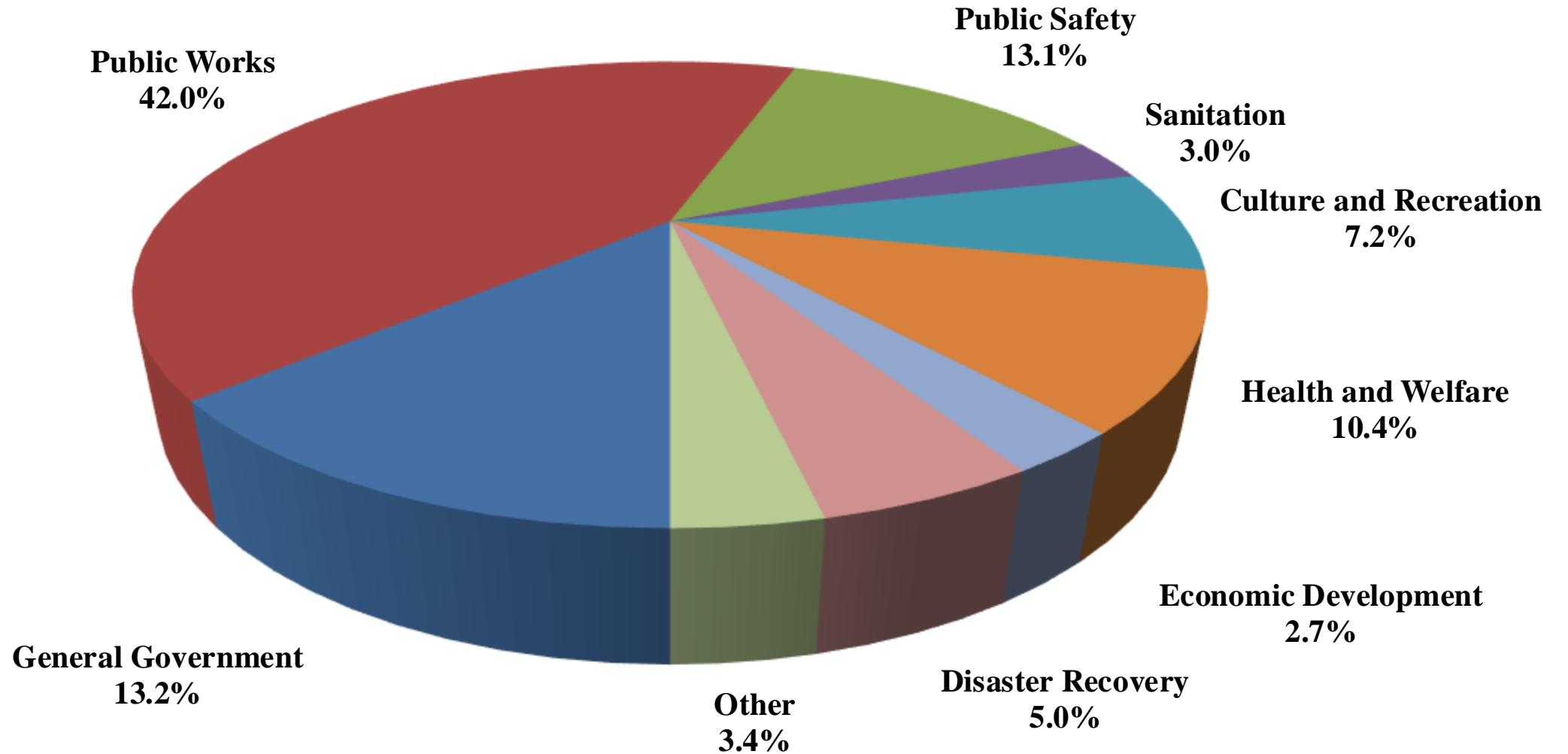


EXPENDITURES

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EXPENDITURES

Calcasieu Parish Police Jury Expenditure Recap

\$350,692,159



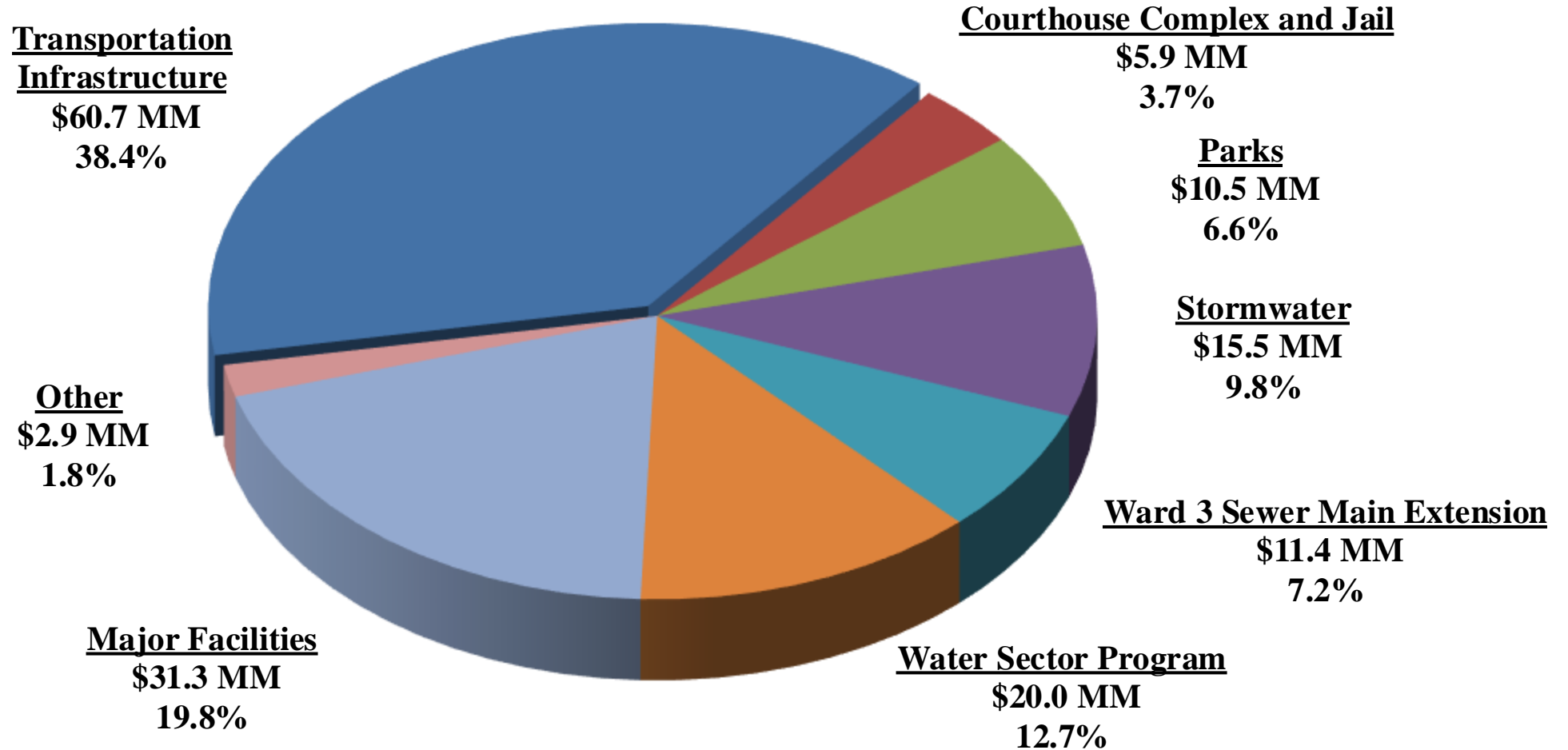


OPERATIONS

**Increased by
\$6.9 Million
(6.7%)**

**Primary factors for increase are
wage adjustments and contract services**

Calcasieu Parish Police Jury Capital Projects Breakdown \$158,278,652



Transportation

- **Carlyss Drive Extension**
- **John Stine Road/Sampson Street Intersection**
- **Opelousas Street Reconstruction**
- **Ham Reid Road Extension (Phase 2)**



Bridge Replacements/Repairs:

- **Tom Hebert Road**
- **Gauthier Road**
- **West Parish Road**
- **Big Woods-Starks Road**
- **Sidney Derouen Road**
- **Sonny Fontenot Road**

Stormwater

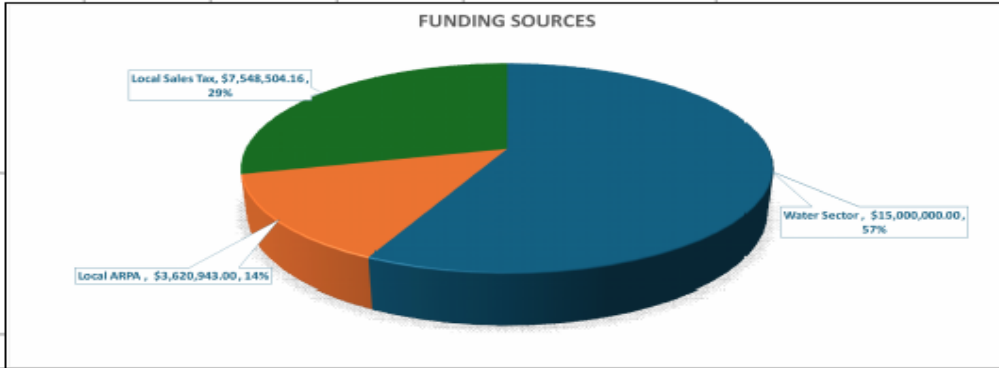
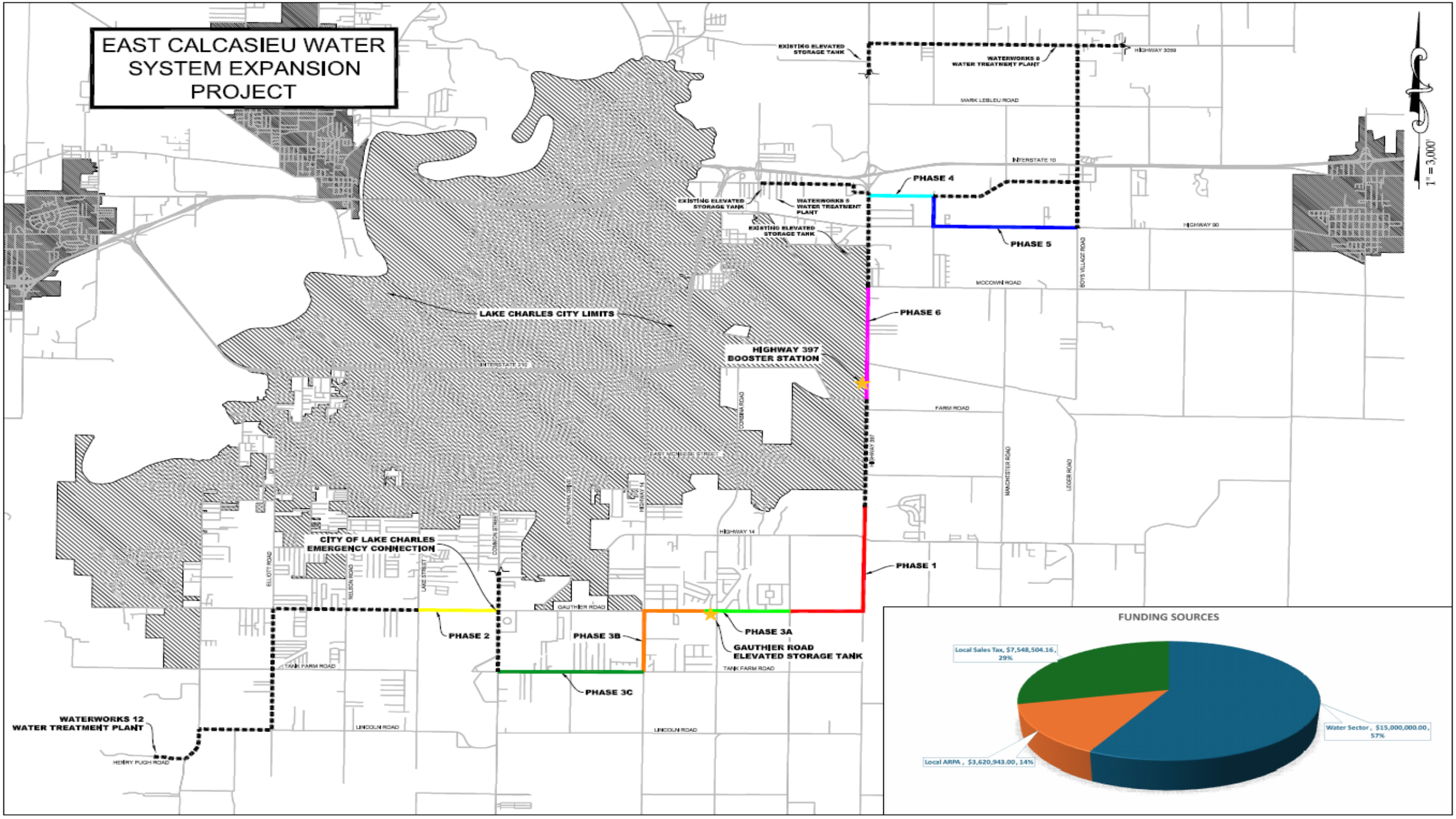
- **North Perkins Ferry Road – drainage lateral (Little Indian Bayou)**
- **Forest Avenue**
- **Multiple roadside drainage improvements**

Louisiana Avenue Regional Detention Basin



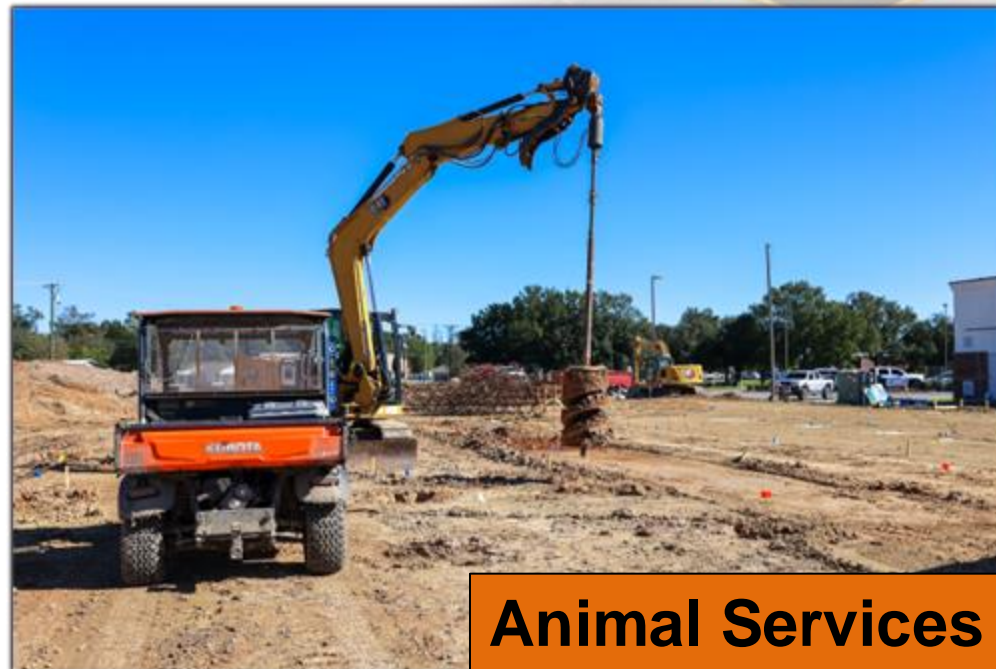
EAST CALCASIEU WATER SYSTEM EXPANSION PROJECT

1" = 3,000'



Major Facilities

- **Calcasieu Forensic Center**
- **Burton Complex**
- **Animal Services**
- **Calcasieu Judicial Complex**



A Look Ahead



GROWTH

is supported by a foundation of

RESILIENCY



RESILIENCY

- ✓ **Drainage policies and projects**
- ✓ **Home elevations**
- ✓ **Building reinforcements (hardening)**
- ✓ **Expanded utility services and redundancy**
- ✓ **Coastal protection/restoration**



GROWTH

- ✓ **Enhanced transportation**
- ✓ **Improved housing stock**
- ✓ **Quality of life initiatives**
 - Parks master plan**
 - Improved multi-modal access for residents (walking, biking, boating, public transit)**

Ambition.

/am-bih-shon/ — noun

**“Without ambition, one starts nothing.
Without work, one finishes nothing.
The prize will not be sent to you.
You have to win it.”**

~ Ralph Waldo Emerson

Next Steps

Budget comment period

November 21st – December 19th

Public Hearing/Budget Committee

December 5th

**Formal adoption of 2025 Budget
by Police Jury**

December 19th



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November 21, 2024