

The Police Jury Calcasieu Parish, Louisiana

Annual Budget 2011

Service ★ Vision ★ Leadership

Calcasieu Parish Police Jury 2011 Annual Budget



Police Jurors

Francis Andrepont
Guy Brame
Calvin Collins
Les Farnum
Elizabeth C. Griffin

Kevin Guidry
Ellis Hassien
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Charles S. Mackey, D.D.S.
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Dennis Scott
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Prepared and submitted by

Bryan C. Beam, Parish Administrator
Jerry M. Milner, Director of Finance
Tammy P. Bufkin, Assistant Director of Finance



Mission Statement

The mission of the Calcasieu Parish Police Jury is to consistently and efficiently provide the highest quality of service to the people of Calcasieu Parish in a manner that is responsive to the will and the needs of its citizens.

**CALCASIEU PARISH POLICE JURY
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	Narrative	Revenue	Expenditure
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	Narrative	Revenue Detail	Expenditure Detail
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CALCASIEU PARISH POLICE JURY
GOVERNING AUTHORITY OF CALCASIEU PARISH, LOUISIANA

BRYAN C. BEAM
ADMINISTRATOR

OFFICE OF THE ADMINISTRATOR

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November 18, 2010

Mr. Hal McMillin, Chairman
Budget Committee
Calcasieu Parish Police Jury
Parish Government Building
Lake Charles, LA 70601

Dear Mr. McMillin and Members of the Committee:

In accordance with the Parish's budgetary policy and timetable, I hereby submit the budget requests from various Parish departments and agencies for Fiscal Year 2011.

The budget document represents a tremendous 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 manner that is concise yet thorough. 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 an extremely useful tool in helping the organization to accomplish its mission and goals in 2011.

I would like to take this opportunity at the outset to thank Jerry Milner, Tammy Bufkin, and Judy Hulett with the Division of Finance, as well as Dane Bolin and Jessica Williamson of my office, for their dedicated efforts toward the compilation of this extensive document. Deserving of special mention is Tammy Bufkin, Assistant Director of Finance, who guided the bulk of the budget process. Tammy's extraordinary ability to piece together all of the Parish departmental budgets, along with her patience and interpersonal skills, have resulted in a high-quality publication that will be useful throughout the year for jurors, staff, and the general public. Department heads and their staff members with budgetary responsibility are also to be commended for their efforts to live within their means while continuing to provide value through the services they deliver.

BUDGET DOCUMENT FORMAT CHANGES

Over the past year, we have received a great amount of input from the public regarding how the Parish presents its financial information through the budget document. While most of the input is positive, the feedback also indicates the need to make the information provided in the budget easier to understand and analyze. Therefore, we have made the following changes and additions to this document for 2011:

- Segregation of Police Jury departments and funds from special service districts and affiliated agencies.
- Comparative totals within the Budget Summary for dollar amounts as well as personnel allocations, allowing ease of comparison to prior years.
- Summarized revenue, expense and ending fund balance information to accompany each fund's narrative.
- Addition of a Major Grant category in the Budget Summary for the purpose of segregating operational from non-operational expenditures.
- Condensed departmental narratives, provided in a bulleted format.

Organizational accomplishments in 2010 are included within each departmental narrative throughout the document. I encourage you to take the time to review these accomplishments, as they represent substantial achievement in service to our citizens. A summary of key accomplishments is attached with this letter.

FISCAL YEAR 2011 OVERVIEW

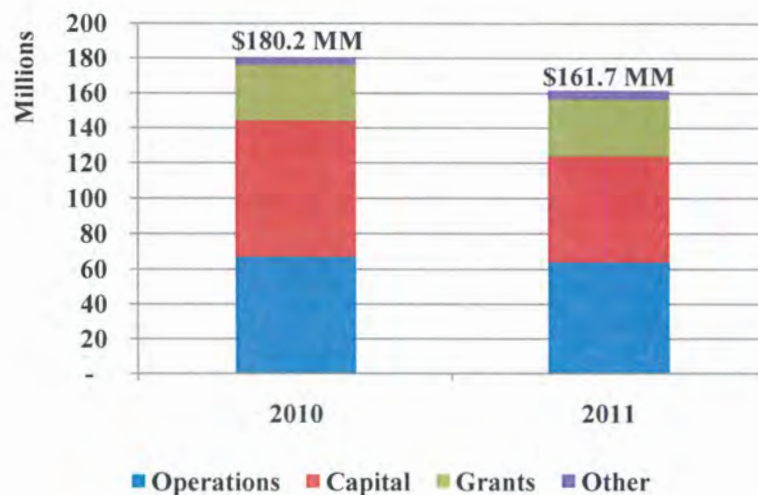
The annual budget is a statement, in dollar terms, of the Police Jury's priorities for service delivery in the Parish. We believe this document is a proper reflection of those priorities. As in previous years, the budget, as presented to you, is balanced with no areas where projected expenses total more than the projected available revenues, current or reserved, in the applicable funding groups. The Police Jury's long established practice of managing its affairs in a businesslike manner, coupled with the public's willingness to vote reasonable levels of taxes upon themselves to adequately fund the services provided by the Police Jury, is responsible for our ability to consistently produce balanced budgets.

The 2011 proposed budget reflects the realities of the current economic situation across the country, including our own state and region, wherein government entities perhaps more than ever are being pressed to squeeze the most value out of the tax dollars provided to them. Many actions have been taken internally in 2010 to contain costs in order to operate within our means, and this will continue to be a focus in 2011,

as will our dedication to quality service delivery. At the same time, the budget includes capital expenditures that are investments in the long-term stability and growth of our parish.

The total net budget for the Police Jury organization for Fiscal Year 2011 is \$161,712,484, which is \$18,457,432 (or 10.2%) less than the Fiscal Year 2010 budget after interfund transfers are reconciled. The budgets for applicable parishwide affiliated agencies and special service districts are shown separately in the document, and are included in the Police Jury's budget document only due to the fact that the Police Jury handles the accounting functions for these entities. The Police Jury has no direct authority over the day-to-day operations of these agencies/districts.

**Calcasieu Parish Police Jury
2010-2011 Budget Comparison
(Net of Interfund Transfers)**



	2010	2011	Difference	% Change
Operations	\$ 66,925,633	\$ 63,811,548	\$ (3,114,085)	-4.7%
Capital	\$ 77,257,159	\$ 60,114,523	\$ (17,142,636)	-22.2%
Grants	\$ 31,616,715	\$ 32,367,875	\$ 751,160	2.4%
Other	\$ 4,370,409	\$ 5,418,538	\$ 1,048,129	24.0%
Total	\$ 180,169,916	\$ 161,712,484	\$ (18,457,432)	-10.2%

Revenue Summary

The passage of tax renewal propositions by the voters in October, 2010, for the critical areas of courthouse and jail maintenance, road maintenance, and solid waste collection will ensure stability in funding for these services over the next decade. It must be stated, however, that the courthouse and jail tax revenues are still inadequate to meet the demands of maintaining these facilities. Gaming funds have been used to address capital related courthouse and jail expenditures over the past few years, and the proposed budget continues this practice.

We are projecting a 5% decrease in revenues from sales taxes compared to 2010 levels (excluding the additional quarter-cent levy resulting from the tax proposition), reflecting the continued negative impacts from the economy. We are hopeful for an upswing in these revenues in 2011, but a prudent course of action is necessary. Property tax revenues are expected to rise approximately 3.5% in 2011 due to an increase in the taxable assessment value within the Parish. This is a modest increase which will provide a more stable source of income within the mix of overall revenues.

Gaming revenues to the Parish have decreased by 2.8% year-to-date in 2010 compared to last year, and the projection for 2011 is a 4.2 % decrease from this year's budget. The Police Jury's policy of not spending annual gaming revenues any sooner than the year after receipt ensures that budget shortfalls for utilization of these funds will not occur.

Expenditure Summary

Operations

On the expenditure side, there is no overall employee wage adjustment included in the proposed budget for 2011. Arriving at this decision was very difficult, as our workforce is dedicated and productive in delivering quality services to our citizens. However, the severity of the economic climate is such that this type of measure is needed. With that said, our intention in 2011 is to begin implementing, within budget constraints, the revised employee classification and compensation plan that has been in development over the past year. Transitioning to a more modernized plan will improve our ability to reward high performance, and also enhance our efforts to recruit and retain a skilled and professional staff.

Overall operational expenses are budgeted to decrease slightly in 2011 due to flat or lower revenue projections for the Parish's various funds. For several years, the Police

Jury has covered health care related cost increases without raising employee premiums in an effort to minimize the impact on overall employee compensation. Absorbed into the operational budgets is a 10% increase in employer-provided health care premiums for employees. The employer contribution for the Parochial Employees Retirement System will remain the same as in 2010, at 15.75% of employee pay.

Capital Improvements and Major Grant Projects

Through a combination of sales and property tax revenues, gaming funds, state capital outlay funds, and federal community recovery grants related to Hurricane Rita and Hurricane Ike, the Police Jury will invest a substantial amount of funds in Calcasieu Parish in 2011 to sustain our infrastructure, enhance economic activity over the long term, and strengthen our ability as a community to withstand future natural disasters that may impact our region.

Transportation projects have always been the cornerstone of capital improvement investments within the Police Jury, and these projects will comprise the largest segment of capital spending in 2011. Properly maintaining the Parish's system of 1,200+ road miles is a massive undertaking, both in terms of management and funding. These roads provide a vital network for local transportation needs as well as being a key component for continued economic growth. The South I-10 Frontage Road in Sulphur will be completed in 2011, which will bolster economic activity along this highly traveled corridor. Design services and right-of-way acquisition for the North I-10 Frontage Road will be conducted as well next year.

After more than two years of comprehensive studies and modeling, several high-impact drainage projects will be kicked off in 2011 throughout the parish. These include projects administered through gravity drainage districts using Community Development Block Grant (CDBG) funds as well as Road & Drainage Trust Fund monies. Also included are projects coordinated through the Police Jury's Division of Engineering and Public Works, which oversees the comprehensive drainage planning function.

The handling of sewerage in unincorporated areas of the Parish continues to be a challenge. However, we expect steady progress on this issue in 2011. With assistance from a grant from the Environmental Protection Agency (EPA), we will be able to perform inspections of residential mechanical sewer systems with existing staff. Malfunctioning systems will be identified through the inspection process, which will ultimately improve stormwater quality within the parish.

In the near future, staff will present the Wastewater Committee with a proposed implementation plan for identifying areas for sewer extensions as well as sound ordinances to ensure that as new development occurs in unincorporated areas, adequate standards exist for wastewater treatment. This process will require coordination with and cooperation from municipalities, who would be needed to provide a large portion of wastewater treatment services. The elephant in the room is, of course, funding. Any significant sewer infrastructure additions will be costly, especially for areas already developed. The public's willingness to fund this service will dictate the size and scope of any projects undertaken.

A significant portion of federal long-term recovery funds allocated to Calcasieu Parish in the wake of Hurricane Rita and Hurricane Ike are being budgeted for projects beginning or continuing in 2011. The construction contract for the long awaited Southwest Louisiana Entrepreneurial and Economic Development (SEED) Center was awarded in October of this year, and construction will begin within the next thirty days. Comprehensive renovations to the Burton Coliseum will take place next year, beginning with replacement of the roof. This follows the construction of new Ag Barn and Arena facilities over the past several years. Other grant funded projects will be performed in the areas of coastal restoration and flood mitigation.

PLANNING FOR THE FUTURE

While the proposed budget is a plan for spending in the upcoming year, we must always be visioning beyond what is just ahead to anticipate trends and possible external influences on our economy and community, and plan accordingly. We must also be responsive to the public, as our mission statement makes clear.

Two areas that I believe are crucial for the Police Jury to focus on in 2011 are the processes of comprehensive planning and strategic planning. In dollar terms, these are not expensive endeavors, but in terms of how they will affect the future direction of our organization and our parish, they are invaluable.

In the area of comprehensive planning, the concentration in 2011 will be on completing a Unified Development Code. Other parts of the comprehensive planning effort can be tackled subsequently, but an updated and better organized set of codes is the greatest need at this time. Affected stakeholders in the community will be involved in this important endeavor.

More than ever, with increasing demands for public services at the same time revenue sources are essentially flat or declining, the timing is right to begin development of a formal strategic planning process for the parish. This effort will

Mr. Hal McMillin, Chair

November 18, 2010

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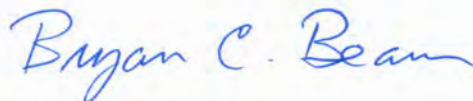
ensure that the limited revenues available are used on the highest priorities, as defined by the Police Jury. Also, establishing a more in-depth system of performance measures for all operational areas is essential so that the value of our service delivery can be accurately determined and continuously evaluated for improvement.

Successfully implementing these initiatives will require leadership at all levels, as well as patience and persistence. But leadership and a willingness to tackle tough issues has been the hallmark of the Police Jury for many years now, and this will no doubt be the case looking forward.

Let me conclude by again thanking all members of the Police Jury for giving me the opportunity to serve as your Parish Administrator beginning this past April. The last several months have been eventful, to say the least, and it has been a great experience for me personally. I am humbled to work with such a magnificent staff, and I am proud, on behalf of all the staff, to submit this proposed budget to you for the coming year.

We as a staff stand ready to address any questions that may arise or provide any assistance that may be necessary.

Sincerely,



BRYAN C. BEAM
Parish Administrator

BCB/jdw
Attachment

Calcasieu Parish Police Jury 2010 Key Accomplishments

Administration

- Participated with McNeese State University, the City of Lake Charles and the SWLA Economic Alliance in efforts related to the Southwest Louisiana Entrepreneur and Economic Development Center (SEED Center), for which the groundbreaking was held in October, 2010.
- Directed a cost containment program needed for Parish operations in response to local economic conditions.
- Coordinated efforts related to tax propositions for courthouse & jail maintenance, road maintenance and garbage collection, all of which passed in October, 2010.

Animal Services

- Reduced the seventeen site 3-hour rabies clinic to two 8-hour locations, offering more efficiency.
- Cut response time to citizen complaints with the implementation of installed fleet GPS devices.

Community Services

- Realized the completion of the Allen P. August Multi Purpose Center Annex with a Ribbon Cutting Ceremony on November 9, 2010.
- Replaced six (6) Transit Buses utilizing 100% Federal Funding.

Emergency Preparedness

- Conducted four multi-agency response exercises involving the full spectrum of emergency management areas of service.

Engineering/Public Works

- Bid and awarded approximately \$30 million in road construction projects, surfacing approximately 122.5 miles of road along with various drainage and safety improvements.
- Began the South Frontage Road (Phase I) project, to be completed in 2011, approximately 0.7 miles in length from the end of Arena Road to the Sabine River Authority Channel.

- Completed the Road & Drainage Trust Fund's 17th year, awarding \$1,429,576 in 2010 as matching funds toward the total cost of \$14,847,890 of new construction and improvement projects.

Facility Management

- Converted the first floor of the 901 Lakeshore Building to sustain the operations of the Office of Emergency Preparedness for the duration of the repairs at the 911 Hodges Street Building.
- Successfully implemented uniform lease agreements for tenants in the Magnolia and 901 Lakeshore buildings.

Finance

- Prepared the Parish's 2009 Comprehensive Annual Financial Report and received a 17th consecutive Certificate of Excellence in Financial Reporting award from the GFOA for the 2008 report.

GIS

- Received a national award from NACO for the department's GIS Day program "The Amazing Race" which introduced GIS to students in 13 Calcasieu Parish schools.

Government Channel

- Successfully transitioned to making the channel's primary news feature, *The Parish Line*, a monthly program.

Housing

- Recognized as a HUD Approved Housing Counseling Agency, which will allow the department to provide free assistance to citizens with homebuyer education, debt management, and other services.

Human Resources

- Completed the parish's first leadership track course for parish supervisors, graduating over 30 employees in the program.

Information Systems

- Programmed customized software applications, such as Management Dashboard for Animal Services, Juvenile Justice Services, and Public Works

Juvenile Justice Services

- Recognized nationally for agency's efforts through the Annie E. Casey's Juvenile Detention Alternative Initiative, the MacArthur Foundation "Models for Change" initiative, and the Vera Institute of Justice.
- Through forming community partnerships with other prevention and law enforcement agencies, the Project Know Coalition reduced the number of injuries and fatalities on Calcasieu Parish roadways.

Mosquito Control

- Installed and implemented an Enhanced Vision System in one aircraft to improve application effectiveness during night hours.

Special Programs & Cultural Affairs

- Recognized with four national or international awards for the Calcasieu Parish website's creative design and ease of use factor.

Workforce Center

- Served more than 30,000 new and repeat customers from Calcasieu, Cameron, and Jeff Davis Parishes at the Business and Career Solutions Center.
- Recognized 41 Parish employees who have 10,15,20,25 or 30 years of service with the Calcasieu Parish Police Jury through the Parish Employee Recognition Program.

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 six tabs are divided by fund types: General Fund, Special Revenue Funds, Debt Service Funds, Capital Project Funds, Internal Service Funds, 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 reviews the requests and the recommendations of his staff, 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 2011 Budget Preparation Calendar of Events follows this section.



**CALCASIEU PARISH POLICE JURY
FY 2011 BUDGET PREPARATION**

CALENDAR OF EVENTS

September 1	Begin revenue projections for FY 2011	Finance Division
September 9	Hold Pre-Budget Conference with department and agency heads to distribute and explain budget materials (PJ Meeting Room – 2:00 p.m.)	Admin/Finance Offices
Sept. 9 – Oct. 8	Preparation of budgets by departments	Department Heads
October 8	Departmental budgets due	Department Heads
Oct. 8 – Nov. 18	Review of budgets and printing of budget document	Admin/Finance Offices
November 5	Run “Public Notice” in <i>Lake Charles American Press</i> stating availability of budget as of 11-18 as well as setting the date of the Official Public Hearing on the proposed budget on December 2 nd at 5:00 p.m. in compliance with the State Budget Act.	Administrator’s Office
November 18	Administrative presentation to PJ Budget Committee – 4:00 p.m.	Budget Committee Admin/Finance Offices
Nov. 18 – Dec. 16	PJ Budget Committee meetings as necessary for work sessions on budget	Budget Committee
December 2	Budget Committee Meeting – 5:00 p.m. Public Hearing	Budget Committee
December 16	Formal adoption of budget by Police Jury	Police Jury
December 20	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 2011 BUDGET PREPARATION**

IDENTIFICATION OF PERSONS WHO SUBMITTED INDIVIDUAL BUDGETS

Registrar of Voters	Angela Quienalty, Registrar of Voters
Facility Management	Kane Webb, Facility Management Director
Creative Services Department	Allen Wainwright, PW Director
Calcasieu Government Channel	Tom Hoefler, Director
Special Programs & Cultural Affairs	Jason Barnes, Coordinator
Office of Homeland Security & Emergency Preparedness	Dick Gremillion, Director
Calcasieu Correctional Center	Tony Mancuso, Sheriff/Bryan Beam, Parish Administrator
County Agent's Office	Tommy Shields, County Agent
Division of Engineering & Public Works	Claude Smart, Director
Solid Waste Department	Allen Wainwright, PW Director
Health Unit	Robin Basone, Manager/Bryan Beam, Parish Administrator
Office of Juvenile Justice Services	Dane Bolin, Director
Mosquito Control Department	Lucas Terracina, Director
Animal Services	Allen Wainwright, PW Director
Parks Department	Kane Webb, Facility Management Director
Division of Planning & Development	Jim Vickers, Director
Office of the Administrator	Bryan Beam, Parish Administrator
Division of Finance	Jerry M. Milner, Director
Human Resources Department	Cheryl Heisser, Director
Information Systems Department	Dane Bolin, Interim Director
Geographical Information Systems Department	J. Oneil Hebert, GIS Manager
Housing Department & Office of Federal Programs	Tarek Polite, Coordinator
Workforce Center & Investment Board	Stephanie Seemion, Director
Office of Community Services	Randy Vincent, Director
Calcasieu Emergency Response Training Center	Dick Gremillion, Director
Gaming Fund	Bryan Beam, Parish Administrator

**CALCASIEU PARISH POLICE JURY
FY 2011 BUDGET PREPARATION**

IDENTIFICATION OF PERSONS WHO SUBMITTED INDIVIDUAL BUDGETS (Cont'd)

District Judge's Office

Denise Savant, Court Administrator

District Attorney's Office

Ginger Ieyoub, Administrative Assistant

Library

Michael E. Sawyer, Library Director

Coroner's Office

Terry Welke, M.D., Coroner

**CALCASIEU PARISH POLICE JURY
FY 2011 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 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.

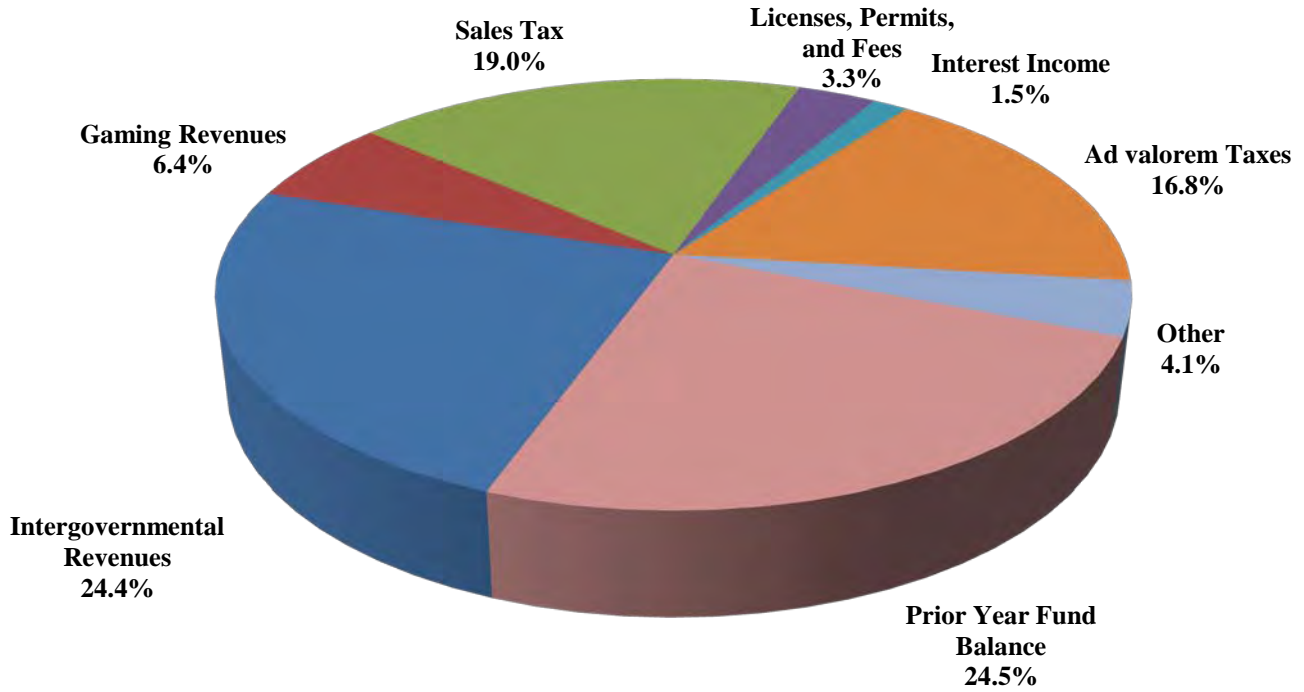
Tax Levy - The resultant product when the tax rate per one thousand dollars is multiplied by the tax base.

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.

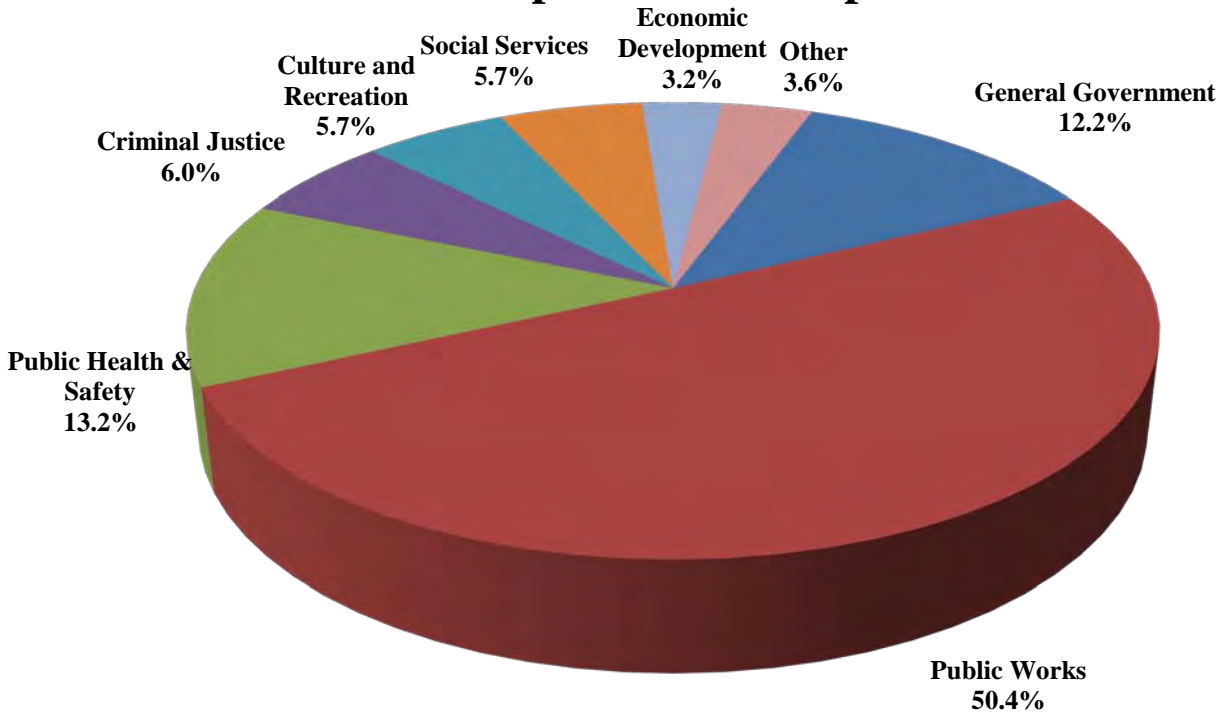
Transfers In/Out - Amounts transferred from one fund to another to assist in financing the services for the recipient fund.



Calcasieu Parish Police Jury Revenue Recap



Calcasieu Parish Police Jury Expenditure Recap





**CALCASIEU PARISH POLICE JURY
BUDGET SUMMARY**

TOTAL REVENUES AND EXPENDITURES				
General Fund:	2009 Actual	2010 Budgeted	2010 Projected	2011 Budgeted
Legislative	441,418	465,184	454,939	471,936
City/Wards Judicial	683,755	693,014	698,749	702,420
Coroner - Statutory	552,950	611,250	605,000	620,000
Registrar of Voters	181,416	277,095	237,815	285,513
Facilities	3,519,996	4,172,724	3,609,369	3,976,241
Magnolia Building	386,630	479,656	470,106	541,699
901 Lakeshore Building	463,677	659,067	627,977	700,220
Creative Services	207,325	275,532	218,338	-
Property Standards Enforcement	193,134	197,500	141,844	192,500
Government Channel	293,991	335,007	290,906	320,839
Special Programs & Cultural Affairs	192,796	285,123	181,135	229,995
General Administration	509,332	669,251	565,047	463,631
Emergency Preparedness	883,892	1,081,938	1,025,070	982,109
Correctional Services	2,890,986	2,967,949	2,846,144	3,082,470
Correctional - Medical	568,492	656,000	700,633	721,100
County Agent	294,589	295,269	261,269	295,316
Miscellaneous Grants	1,305,003	1,779,600	1,768,185	1,726,488
Total General Fund	13,569,382	15,901,159	14,702,526	15,312,477
Special Revenue Funds:				
Division of Engineering/Public Works Fund	13,398,469	15,978,986	12,982,505	17,111,258
Stormwater Project	1,604,026	1,624,177	1,617,724	1,454,184
Solid Waste	5,048,494	5,687,871	5,557,628	6,413,326
Health Unit Fund	2,737,553	3,597,491	3,611,411	3,347,440
Office of Juvenile Justice Services				
General Operations	4,030,845	4,407,977	3,948,117	4,548,831
GIBHLA Grant	-	1,298,994	944,624	282,970
TASC Program	219,754	251,530	260,911	238,842
Federal Foster Care Program	320,307	343,124	242,927	326,386
Drug Court Program	216,575	276,589	253,967	247,153
Total Office of Juvenile Justice Services	4,787,481	6,578,214	5,650,546	5,644,182
Mosquito Control Fund	3,528,052	3,539,960	2,947,499	3,558,487
Animal Services Fund	1,941,759	2,302,428	2,135,674	2,419,551
Parks Fund	909,425	1,279,119	955,511	1,207,120
Planning & Development Fund	2,641,808	2,824,534	2,679,794	2,627,926
Administrative Fund	3,864,289	3,811,373	3,701,128	3,950,964
Information Systems	1,435,152	1,134,731	1,002,201	1,146,575
GIS Fund	-	654,566	636,874	520,079
Housing Department				
Housing Fund	4,407,078	3,588,188	3,285,369	3,211,612
Shelter Plus Care Program	50,111	71,208	148,750	176,634
Homeless Prevention	-	-	-	304,534
Homeless Preservation Grant	187,266	-	18,275	-
Total Housing Department	4,644,455	3,659,396	3,452,394	3,692,780
Calcasieu Workforce Center & Investment Board	3,250,070	2,310,531	1,856,608	1,486,771
Office of Community Services				
CSBG Grant	517,572	493,163	519,691	531,442

**CALCASIEU PARISH POLICE JURY
BUDGET SUMMARY**

TOTAL REVENUES AND EXPENDITURES				
Special Revenue Funds (Cont'd):	2009 Actual	2010 Budgeted	2010 Projected	2011 Budgeted
Calca Childcare Food Program	272,219	271,057	279,279	225,703
Triad Project	33,192	27,337	28,596	28,289
Retired Seniors Volunteer Program	74,199	71,582	61,900	57,800
CSBG ARRA Grant	-	812,566	812,566	-
LIHEAP Fund	2,234,604	1,934,225	2,190,750	1,701,298
Cal-ca Operating Fund	72,700	84,970	76,357	124,415
Transit Program	919,358	1,339,132	1,213,334	993,297
LAJET	208,390	221,258	210,728	-
Food For Families	53,339	64,870	62,740	65,762
Contract Postal Unit	52,812	53,239	53,252	55,408
Medical Reserve Corp	149,744	175,507	172,502	172,228
Total Office of Community Services	4,588,129	5,548,906	5,681,695	3,955,642
Calcasieu Emergency Response Training Center	481,665	605,431	619,230	595,440
Office of Federal Program Development	83,025	132,906	120,344	129,517
Recreation Endowment Fund	24,024	12,050	12,025	12,050
Port Industrial Park Development	1	5,010	25,340	-
Economic Development Funds	84,206	25,225	30,210	48,000
Project Management Fund	234,972	273,165	165,308	150,859
Calcasieu Parish Law Library	68,299	70,225	69,535	69,850
Calcasieu Junior Golf	3,463	22,510	10,100	22,510
Coliseum Tax Fund	1,829,098	1,741,112	1,490,739	1,883,357
Enterprise Zone Rebate Fund	34	250,100	25	250,050
Big Lake Water System	111,005	86,883	97,243	76,210
Total Special Revenue Funds	57,298,954	63,756,900	57,109,291	61,774,128
Major Grant Funds:				
Flood Mitigation Fund	474,868	7,086,810	2,632,208	4,660,312
Parish Road & Drainage Trust Fund	719,081	1,479,576	4,156,325	1,639,000
Drainage Grant Fund	-	-	-	2,673,863
Coastal Impact Assistance Program	173,779	5,829,882	47,240	6,890,000
Homeland Security Grants	1,143,197	1,138,270	724,948	430,289
Disaster Recovery-CDBG	-	6,693,298	4,252,340	14,231,483
Gaming Fund	10,044,716	16,170,998	8,986,116	14,137,728
Total Major Grant Funds	12,555,641	38,398,834	20,799,177	44,662,675
Capital Projects Funds:				
Public Works Capital Fund	7,991,899	13,241,980	8,086,622	13,822,163
Rd Capital Improvement - Dist. 4A (Wd 2-8)	21,127,396	50,554,913	30,081,080	30,790,832
Courthouse Complex Capital Improvement	1,705,756	4,703,498	1,937,039	5,929,700
Parks Capital Improvements Fund	618,866	2,208,864	371,087	1,531,500
Coliseum Capital Improvement Fund	4,484,354	2,615,358	582,653	5,168,800
SWLA Entrepreneurial Economic Developm't Ctr	139,165	4,542,660	1,307,500	5,200,000
Office of Juvenile Justice Services - Capital	54,772	261,005	156,910	413,205
Health Unit Capital Fund	21,063	392,475	173,248	223,525
LCDBG - Mossville Sewer Project	342,766	1,206,062	1,011,960	60,647
LCDBG - Starks Water Project	964,244	49,588	175,293	-
Allen August Multipurpose Center	68,677	850,479	879,883	175,000

**CALCASIEU PARISH POLICE JURY
BUDGET SUMMARY**

TOTAL REVENUES AND EXPENDITURES				
Capital Projects Funds (Cont'd):	2009 Actual	2010 Budgeted	2010 Projected	2011 Budgeted
1992 Sales Tax Fund	4,844,699	-	-	-
Total Capital Projects Funds	42,363,657	80,626,882	44,763,275	63,315,372
Internal Service Funds:				
Self-Insured Workmen's Compensation Fund	1,099,762	1,030,599	1,358,683	1,310,313
Self-Insured Health Insurance Fund	8,708,277	8,198,523	8,056,312	8,782,068
Self-Insured Property Fund	1,697,182	1,736,556	1,992,156	1,860,024
Self-Insured General Liability Fund	1,014,240	746,583	701,226	1,275,491
Unemployment Insurance	541,759	50,025	43,025	100,025
Total Internal Service Funds	13,061,220	11,762,286	12,151,402	13,327,921
TOTAL POLICE JURY FUNDS	138,848,854	210,446,061	149,525,671	198,392,573
LESS: INTERFUND TRANSFERS	(23,049,836)	(30,276,145)	(24,295,265)	(36,680,089)
TOTAL POLICE JURY	115,799,018	180,169,916	125,230,406	161,712,484
\$ Change from Prior Year Budget				(18,457,432)
% Change from Prior Year Budget				-10.2%
Parish-Wide Affiliated Agencies:				
Criminal Court Funds:				
Jury & Witness	488,604	459,458	482,932	478,362
District Judges' Office	2,478,979	2,599,242	2,539,137	2,673,800
District Attorney's Office	4,274,447	4,439,005	4,543,038	4,963,357
Total Criminal Court Funds	7,242,030	7,497,705	7,565,107	8,115,519
Adult Drug Court Program	234,808	201,797	180,576	188,012
Library Fund	7,271,498	7,817,944	7,953,798	8,521,386
Library Debt Service Fund	902,970	-	-	-
Coroner's Fund	825,232	945,450	939,951	985,160
TOTAL AFFILIATED AGENCIES	16,476,538	16,462,896	16,639,432	17,810,077
Special Service Districts:				
Fire Protection Districts:				
No. 1 of Ward 1:				
Maintenance	1,123,930	905,211	931,726	955,639
Debt Service	145,943	148,250	148,230	150,390
No. 1 of Ward 2:				
Maintenance	103,183	129,840	127,890	127,890
Debt Service	174,988	130,412	130,373	132,631
Construction	1,139,846	100,300	221,424	257,420
No. 2 of Ward 3:				
Maintenance	1,123,944	1,421,989	1,325,183	1,520,890
2% Fund	1,535	151,664	3,864	251,801
No. 2 of Ward 4:				
Maintenance	1,003,127	1,120,373	1,053,030	2,083,291

**CALCASIEU PARISH POLICE JURY
BUDGET SUMMARY**

TOTAL REVENUES AND EXPENDITURES				
Special Service Districts (cont'd):	2009 Actual	2010 Budgeted	2010 Projected	2011 Budgeted
Debt Service #1	152,960	157,361	157,271	161,044
No. 3 of Ward 4:				
Maintenance	1,751,200	867,493	853,099	799,816
Debt Service	134,076	170,625	170,486	-
No. 4 of Ward 4	138,620	135,277	106,874	141,000
No. 1 of Ward 5	93,754	363,348	363,348	98,800
No. 1 of Ward 6	369,676	264,379	263,929	294,800
No. 2 of Ward 8:				
Maintenance	284,462	324,401	452,819	300,055
Debt Service #2	99,633	101,528	101,578	103,025
Gravity Drainage Districts:				
No. 8 of Ward 1				
Maintenance	695,270	560,453	684,888	595,875
Drainage Project Fund	-	-	16,306	1,617,459
No. 9 of Ward 2	150,492	235,820	213,979	361,420
No. 6 of Wards 5 & 6:				
Maintenance	449,166	455,823	461,479	436,929
Highhope Project	218,028	949,642	90,210	3,046,260
Recreation Districts:				
No. 1 of Ward 3:				
Maintenance	1,650,387	2,123,790	2,394,565	2,122,100
Debt Service	1,161,273	1,049,320	1,049,275	1,061,508
Construction	3,080,772	300,000	58,248	298,200
No. 1 of Ward 4:				
Maintenance	1,872,355	2,389,906	2,805,539	2,425,403
Debt Service	636,011	646,397	646,321	724,629
No. 1 of Ward 8	27,250	7,750	7,241	19,000
Community Center & Playground Districts:				
Community Ctr. Dist. 4 of Ward 1:				
Maintenance	240,563	265,186	259,800	285,488
Capital	1,190,336	538,515	427,656	509,325
Senior Center	46,841	150,204	161,714	101,495
Community Ctr. & Ply. Dist. 7 of Ward 2	22,929	19,000	22,072	19,000
Community Ctr. & Ply. Dist. 5 of Ward 5	18,613	3,000	3,852	3,432
Community Ctr. & Ply. Dist. 1 of Ward 6	114,774	148,971	139,871	134,700
Sewer Districts:				
Sewer District 9 of Ward 1	49	1,100	-	1,100
Sewer District 11 of Ward 3:				
Maintenance	407,247	293,045	550,566	405,886
Debt Service	49,993	52,055	52,035	81,721
Sewer District 8 of Ward 4	1,181	31,130	7,825	57,469
Sewer District 12 of Ward 4	1	260	255	260
Sewer District 13 of Ward 4	4,904	9,001	6,351	8,251
Other Districts:				
Waterworks District 5 of Ward 3:				
Maintenance	969,868	1,011,359	782,254	1,097,403
Debt Service - G. O. Bond	6,466	6,490	6,470	6,490



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

	2010 BUDGETED			2011 BUDGETED		
	Full Time	Part Time	Total	Full Time	Part Time	Total
General Fund:						
City/Ward Courts	12	-	12	12	-	12
Registrar of Voters	7	1	8	6	2	8
Facility Management	45	1	46	41	-	41
Creative Services	5	-	5	-	-	-
Government Channel	5	2	7	5	2	7
Special Programs & Cultural Affairs	2	-	2	2	-	2
Office of Homeland Security & Emergency Preparedness	8	2	10	7	1	8
Special Revenue Funds:						
Engineering/Public Works	184	7	191	186	3	189
Stormwater Fund	1	-	1	1	-	1
Health Unit	3	-	3	3	-	3
Office of Juvenile Justice Services	73	13	86	70	16	86
Mosquito Control	19	38	57	19	38	57
Animal Services	33	-	33	34	-	34
Parks	13	-	13	10	-	10
Planning & Development	36	1	37	36	1	37
Administrator's Office	8	-	8	8	-	8
Division of Finance	14	2	16	14	2	16
Insurance Funds	5	-	5	5	-	5
Human Resources	6	1	7	6	1	7
Information Systems	10	1	11	10	1	11
Geographical Information Systems	7	-	7	7	-	7
Housing	7	6	13	7	-	7
Calcasieu Workforce Ctr & Investment Board	28	-	28	24	-	24
Office of Community Services	21	3	24	16	4	20
OCS Transit	15	-	15	15	-	15
Calc. Emergency Response Training Center	3	5	8	3	3	6
Office of Federal Program Development	2	-	2	2	-	2
Project Management	4	-	4	2	-	2
Flood Mitigation	5	-	5	5	1	6
Total Calcasieu Parish Police Jury Personnel	581	83	664	556	75	631
Police Jury Change from Prior Year				(25)	(8)	
Parish-Wide Affiliated Agencies Personnel:						
District Judges' Office	39	6	45	38	6	44
District Attorney's Office	102	7	109	105	12	117
Library	88	71	159	93	62	155
Coroner's Office	6	-	6	6	-	6
Parish-Wide Affiliated Agencies Personnel	235	84	319	242	80	322





The Calcasieu Parish Police Jury



Francis Andrepont



Guy Brame



Calvin Collins



Les Farnum



Elizabeth C. Griffin



Kevin Guidry



Ellis Hassien



Chris Landry



Charles Mackey, D.D.S.



Hal McMillin



Dennis Scott



Shannon Spell



Tony Stelly



Claude Syas



Sandy Treme



THE CALCASIEU PARISH POLICE JURY

GOVERNING AUTHORITY OF CALCASIEU PARISH, LOUISIANA



SERVICE ★ VISION ★ LEADERSHIP

Police Jury District	Police Juror Name
District 1 -----	Shannon Spell
District 2 -----	Calvin Collins
District 3 -----	Elizabeth Griffin
District 4 -----	Claude A. Syas
District 5 -----	Charles S. Mackey, D.D.S.
District 6 -----	Dennis Scott
District 7 -----	Chris Landry
District 8 -----	Guy Brame
District 9 -----	Kevin Guidry
District 10 -----	Tony Stelly
District 11 -----	Sandy Treme
District 12 -----	Ellis Hassien
District 13 -----	Francis Andrepont
District 14 -----	Hal McMillin
District 15 -----	Les Farnum



PEOPLE OF CALCASIEU PARISH
Population 183,577 est.

CALCASIEU PARISH POLICE JURY
15 Members

OFFICE OF THE ADMINISTRATOR

Legal
 Counsel

**ADMINISTRATIVE &
 SPECIAL SERVICES**

**DIVISION OF
 FINANCE**

- Cash Management
- Budgeting
- Purchasing
- Accounts Payable
- Payroll
- Internal Review
- Health Insurance
- Risk Management

**DIVISION OF
 ENGINEERING &
 PUBLIC WORKS**

- Engineering & Surveying
- Road Construction
- Road and Ditch Maintenance
- Vegetation Management
- Drainage
- Solid Waste
- Sewer & Water Districts

Animal Services
 Mosquito Control

Geographic Information
 Systems
 Facility Management
 • Building/Grounds
 • Parks Maintenance

**DIVISION OF
 PLANNING &
 DEVELOPMENT**

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

Calcasieu Government
 Channel (C-GOV)

Office of Federal
 Program Development
 • EEO Compliance
 • Grant Opportunities
 • Housing

Workforce Center (WIA)
 • Job Referral & Placement
 • Career Planning/Training

Office of Community Services
 • Health & Elderly Services
 • Public Transit System
 • Child & Adolescent Programs
 • Low Income Assistance

Office of Homeland Security
 and Emergency Preparedness
 • Emergency Plans
 • Drills / Exercises
 • Public Education

Human Resources
 • Personnel Administration
 • Employee Classification Plan

Workforce Investment
 Board (WIB)

Office of Juvenile
 Justice Services
 • Intake and Probation Services
 • Detention Center
 • Prevention, Intervention &
 Counseling Programs

Information Systems
 • Network and PC Management
 • Software Support

25

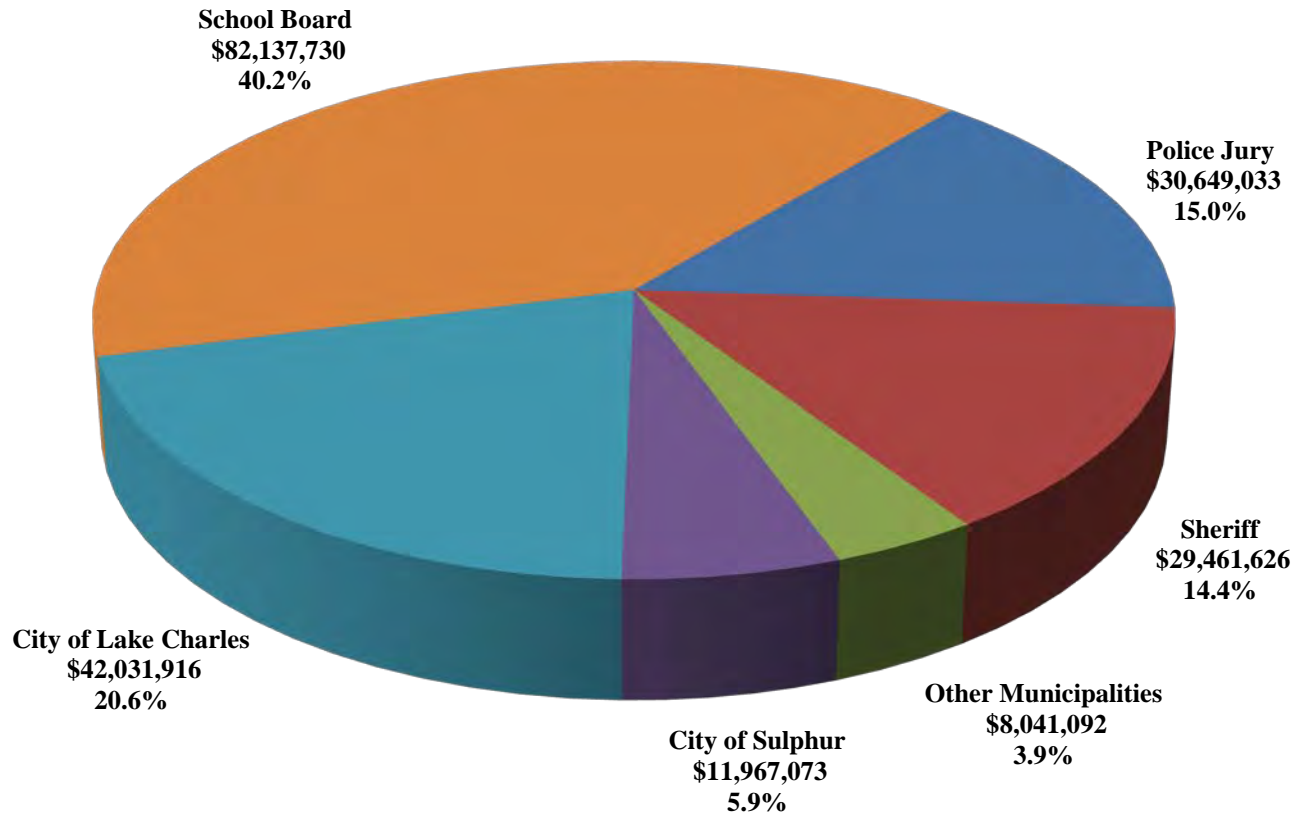


Sales Tax Collections

Calcasieu Parish - All Entities

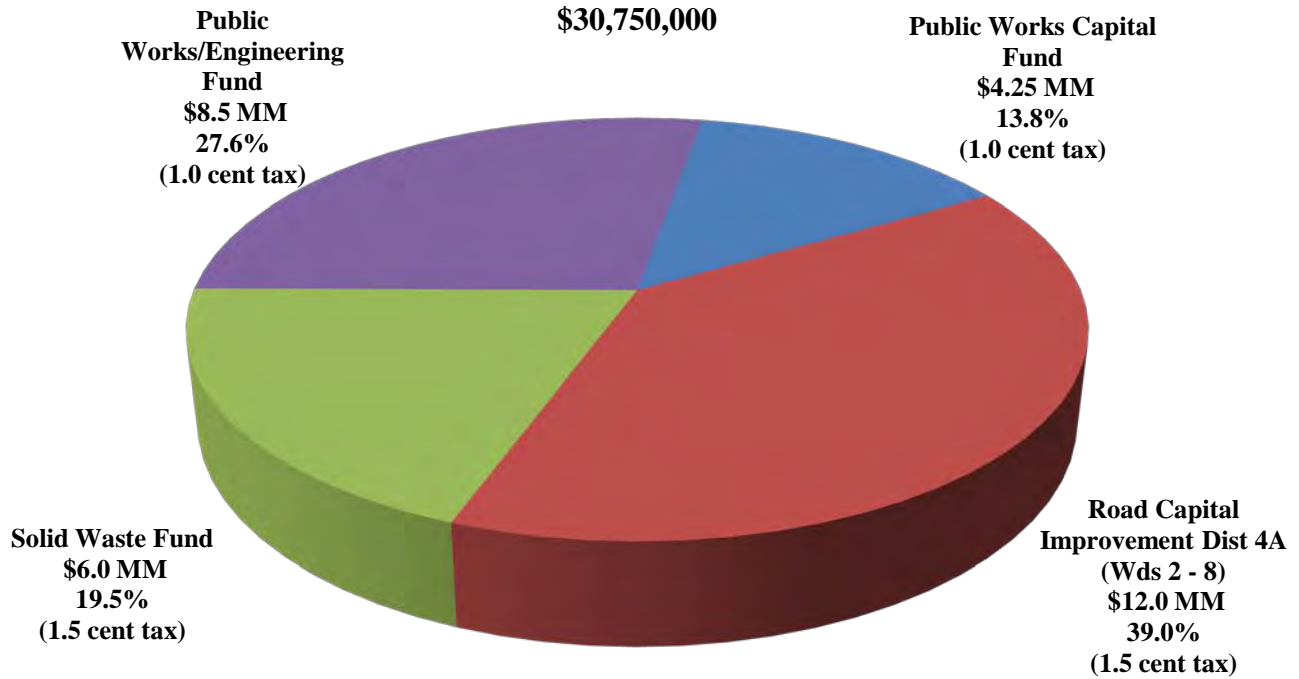
for FY Ending June 30, 2010

\$204,288,470



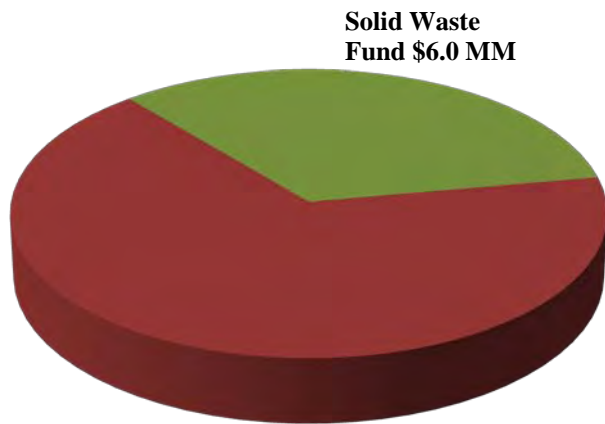
Source: Calcasieu Parish School Board Sales Tax Office

Calcasieu Parish Police Jury 2011 Projected Sales Tax Collections



2011 Projected 1.5 Cent Sales Tax Collections

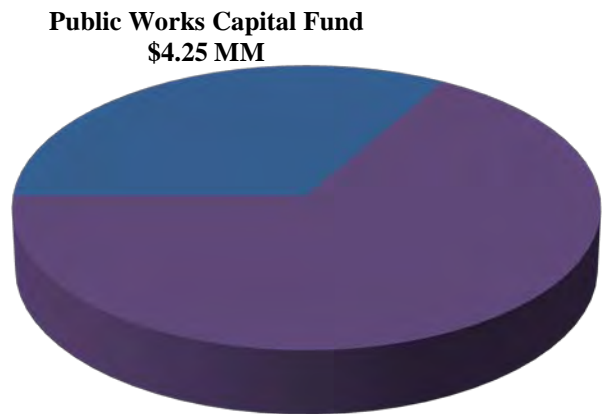
\$18,000,000



**Road Capital Improvement
Dist 4A (Wds 2 - 8)
\$12.0 MM**

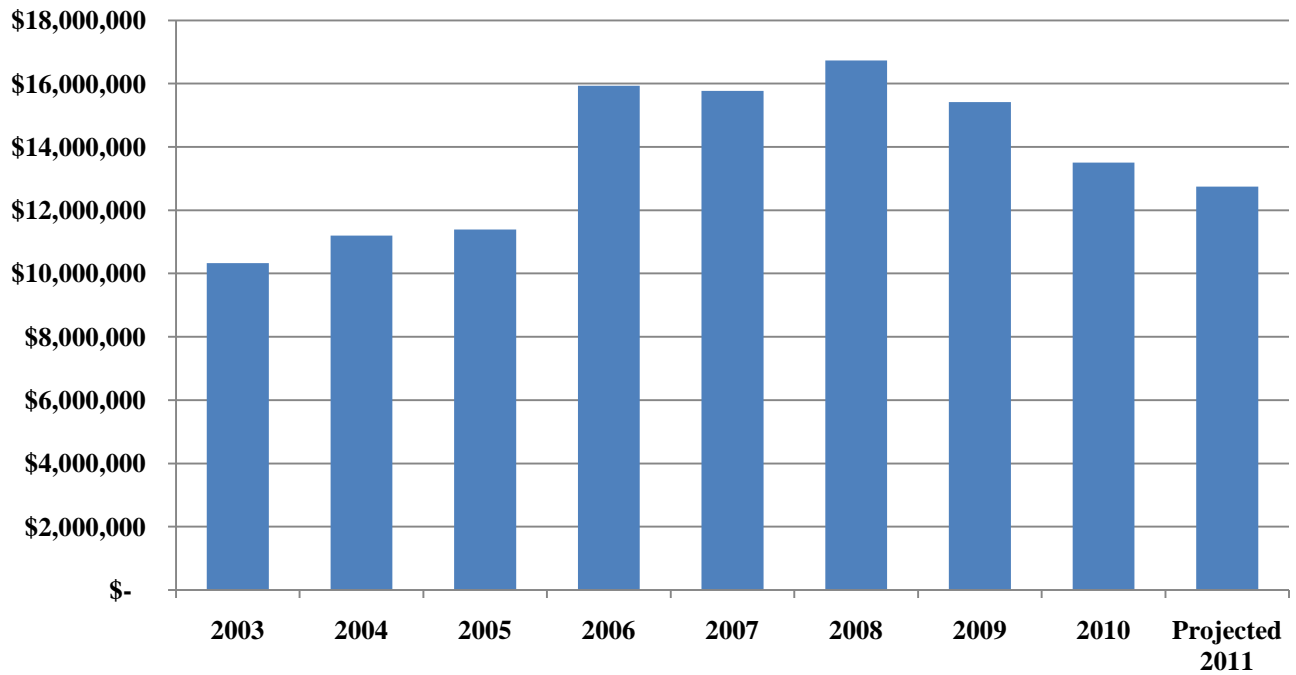
2011 Projected 1.0 Cent Sales Tax Collections

\$12,750,000



**Public Works/Engineering
Fund \$8.5 MM**

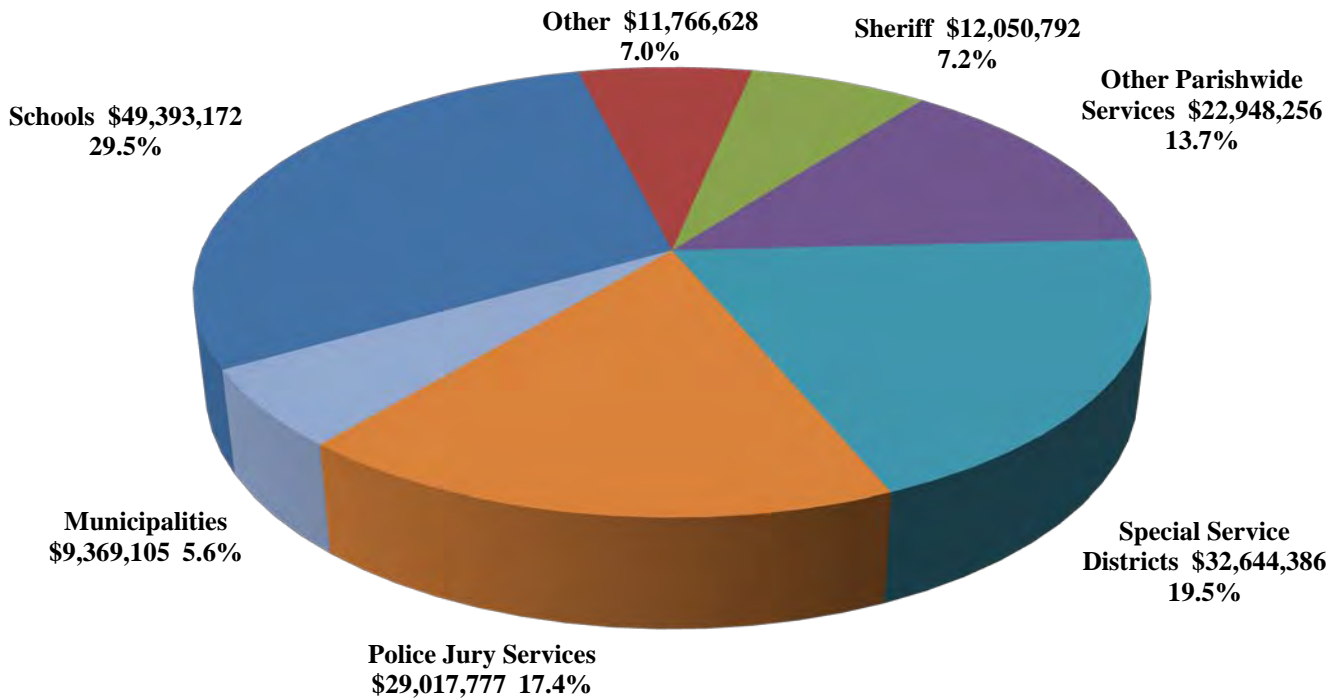
Calcasieu Parish Police Jury 1.0 Cent Sales Tax Trend



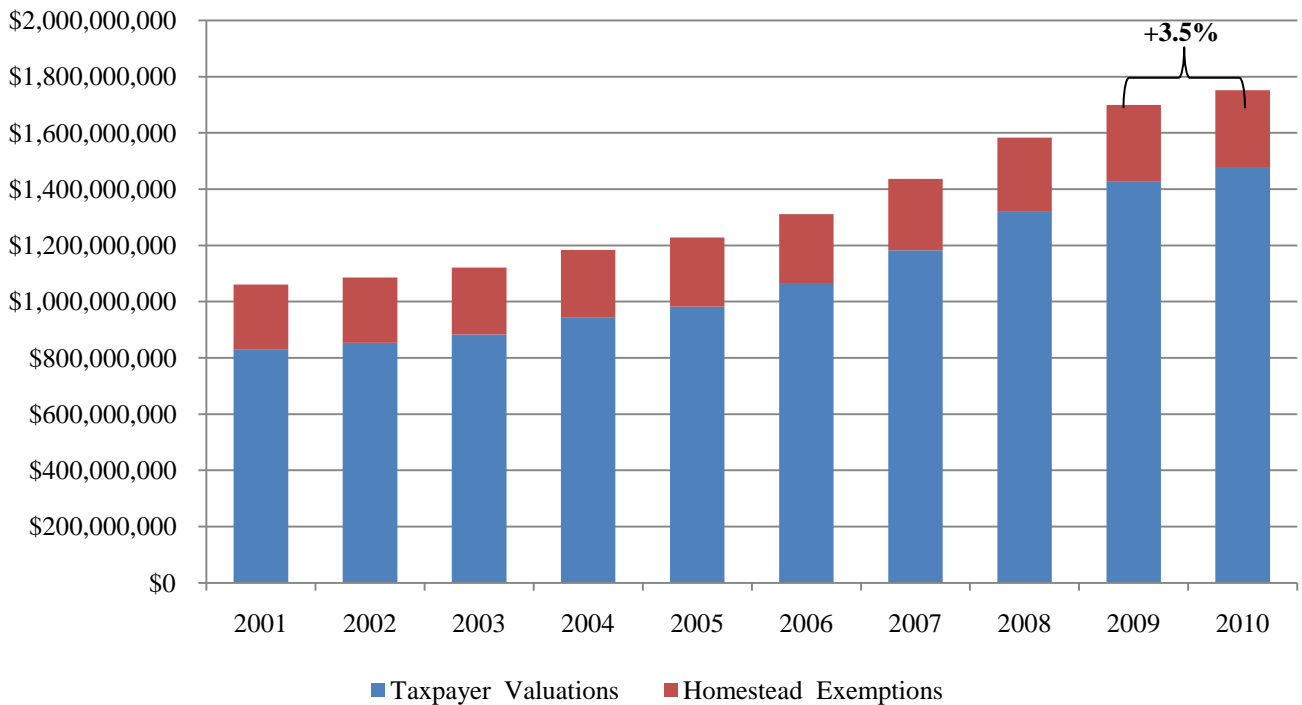
CALCASIEU PARISH 2010 PROPERTY TAX

**2010 Property Tax Yield
Calcasieu Parish - All Entities**

\$167,190,116



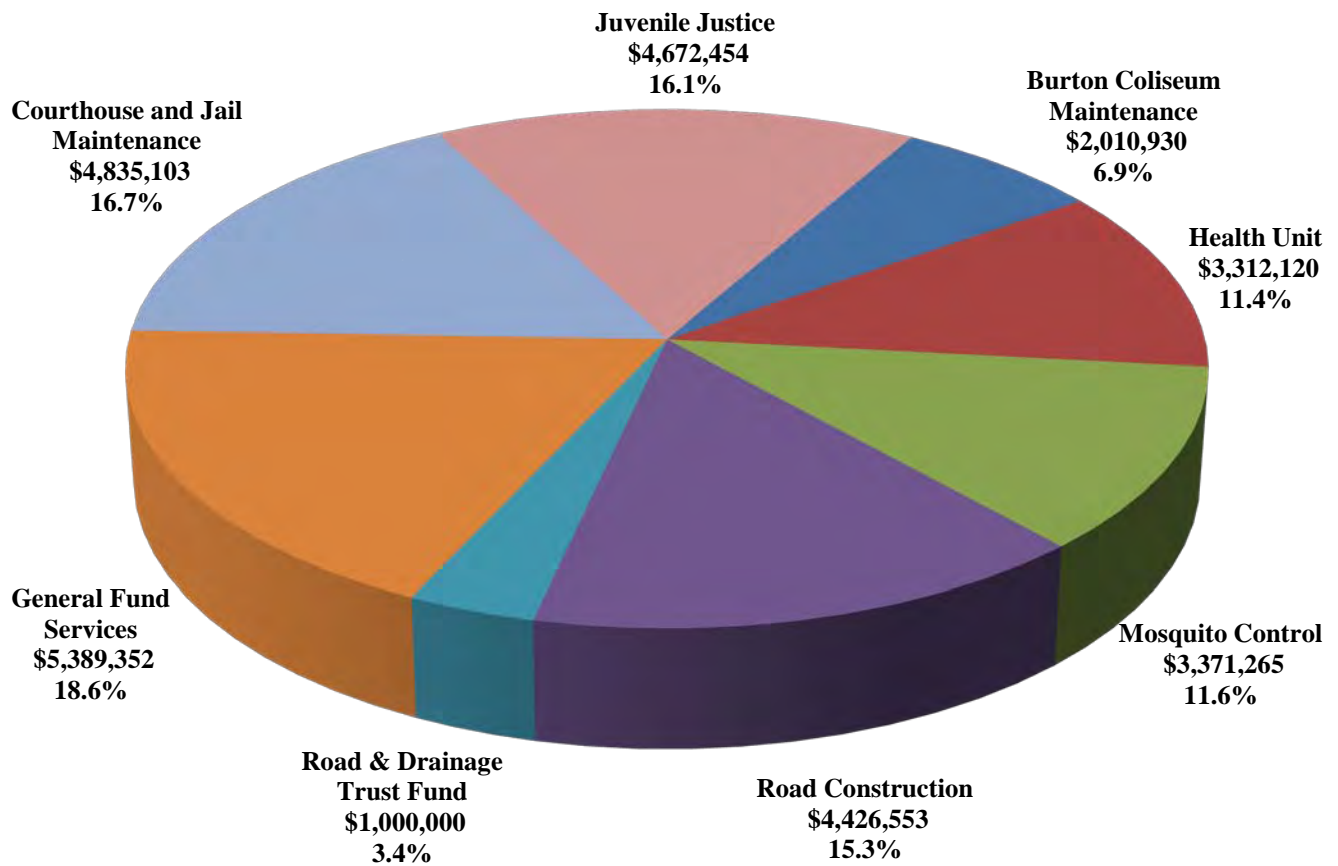
Parishwide Property Tax Valuations



2010 Property Tax Yield

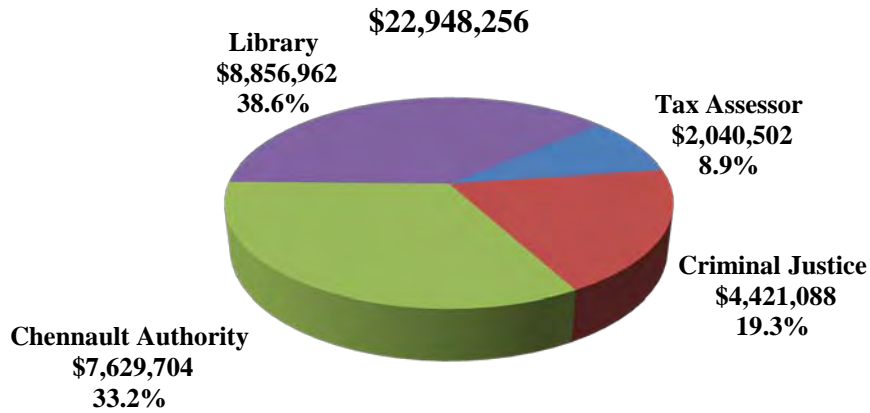
Police Jury Services

\$29,017,777



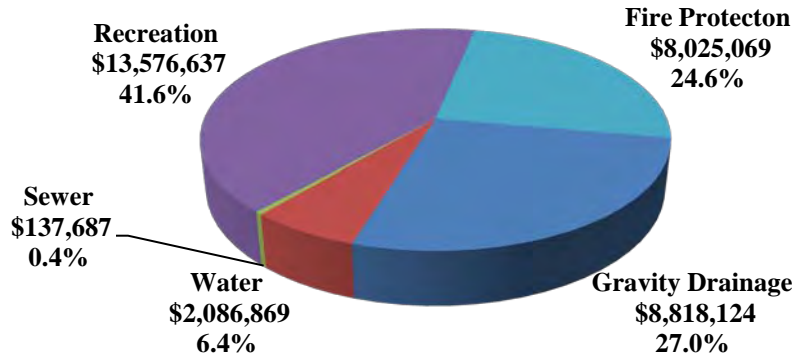


2010 Property Tax Yield Other Parishwide Services



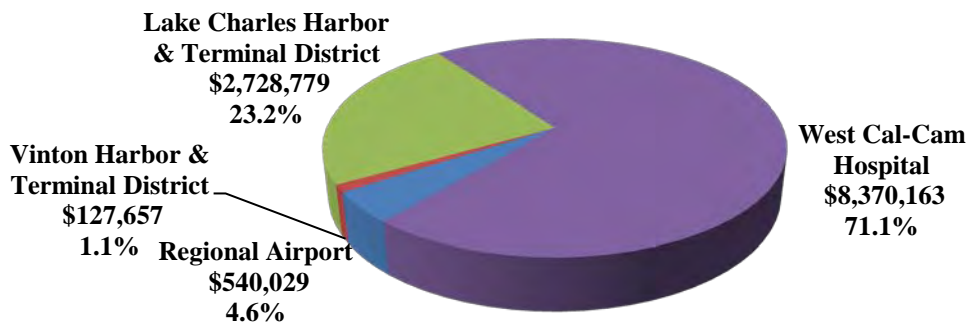
Special Service Districts

\$32,644,386



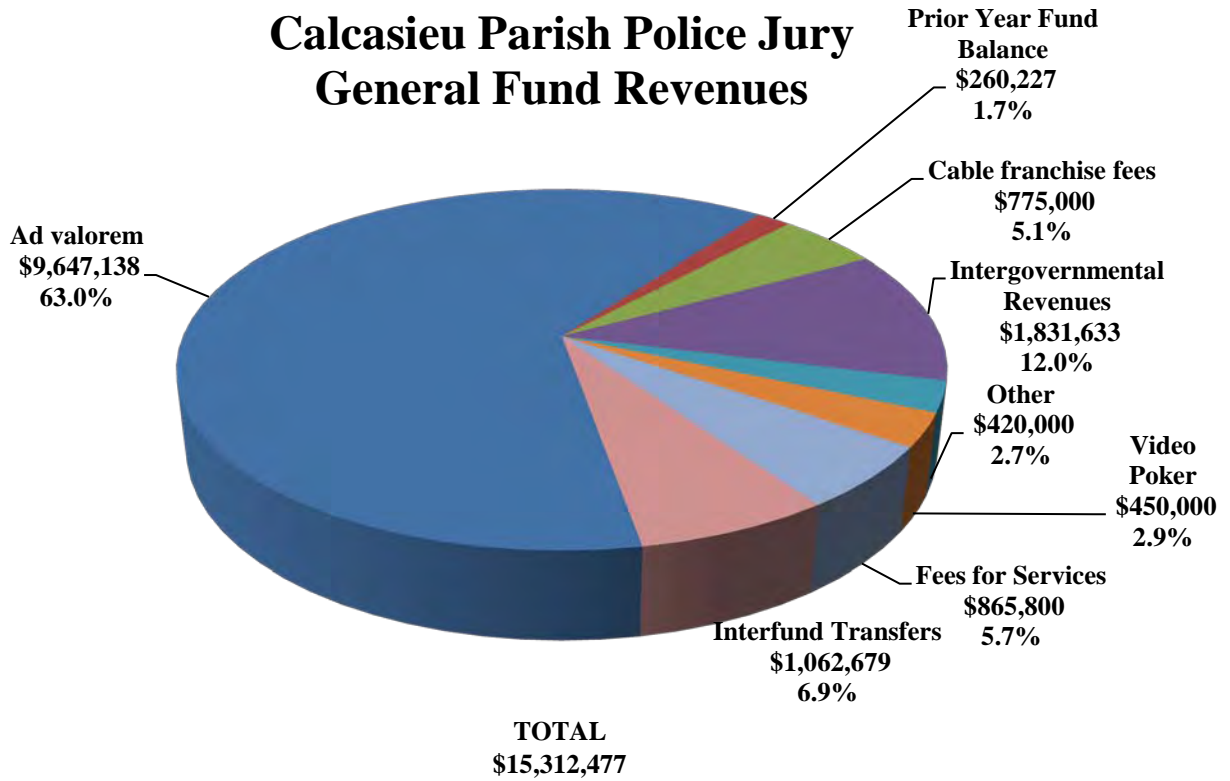
Other

\$11,766,628

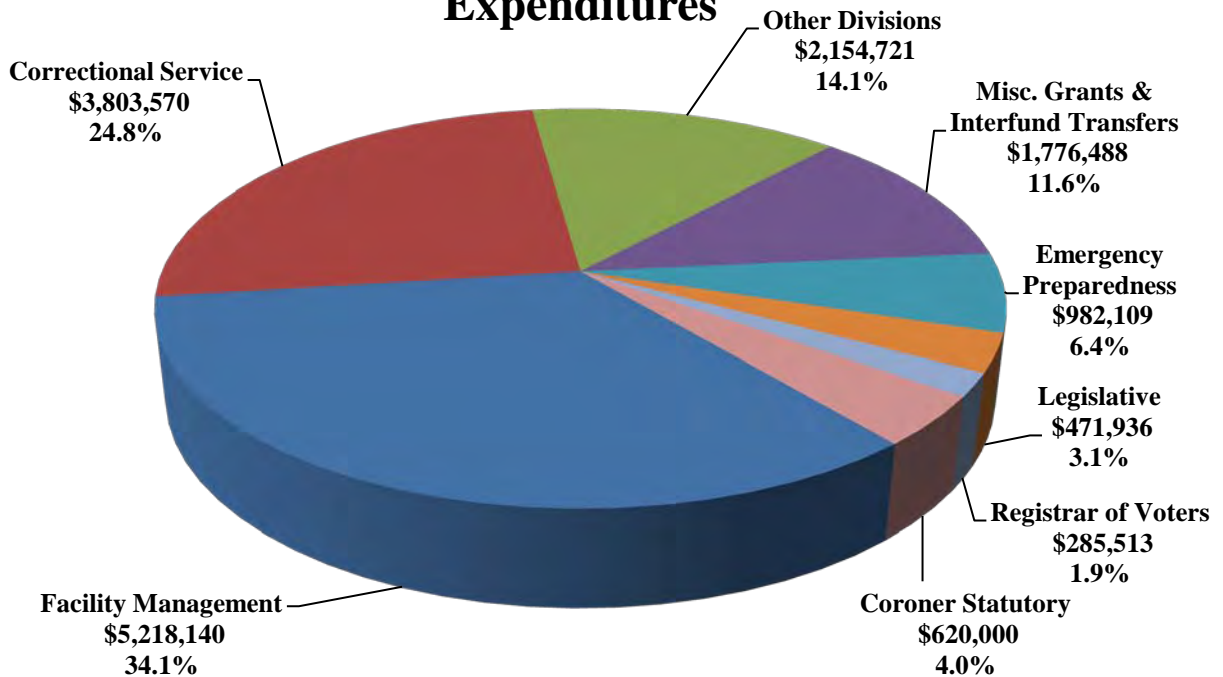




Calcasieu Parish Police Jury General Fund Revenues



Expenditures





**CALCASIEU PARISH POLICE JURY
010 GENERAL FUND**

BUDGET SUMMARY	2009 ACTUAL	2010 BUDGETED	2010 PROJECTED	2011 BUDGETED
REVENUES:				
Ad Valorem Taxes	8,496,973	9,664,772	9,741,486	10,148,217
Intergovernmental	1,965,448	1,808,713	1,910,880	1,831,633
Cable TV Franchise Fees	709,706	743,000	785,000	775,000
Interest Income	226,255	200,000	165,000	150,000
Charges for Services	812,721	871,575	879,645	865,800
Video Poker Revenues	-	-	-	450,000
Fines and Court Cost	277,783	272,000	273,000	270,000
Interfund Transfers In	790,627	325,000	473,819	561,600
Other	17,897	-	14,849	-
TOTAL REVENUES	<u>13,297,410</u>	<u>13,885,060</u>	<u>14,243,679</u>	<u>15,052,250</u>
EXPENDITURES:				
Legislative	441,418	465,184	454,939	471,936
City/Wards Judicial	683,755	693,014	698,749	702,420
Coroner - Statutory	552,950	611,250	605,000	620,000
Registrar of Voters	181,416	277,095	237,815	285,513
Facilities	3,519,996	4,172,724	3,609,369	3,976,241
Magnolia Building	386,630	479,656	470,106	541,699
901 Lakeshore Building	463,677	659,067	627,977	700,220
Creative Services	207,325	275,532	218,338	-
Property Standards Enforcement	193,134	197,500	141,844	192,500
Government Channel	293,991	335,007	290,906	320,839
Special Programs & Cultural Affairs	192,796	285,123	181,135	229,995
General Administration	509,332	669,251	565,047	463,631
Emergency Preparedness	883,892	1,081,938	1,025,070	982,109
Correctional Services	2,890,986	2,967,949	2,846,144	3,082,470
Correctional - Medical	568,492	656,000	700,633	721,100
County Agent	294,589	295,269	261,269	295,316
Miscellaneous Grants	1,305,003	1,779,600	1,768,185	1,726,488
TOTAL EXPENDITURES	<u>13,569,382</u>	<u>15,901,159</u>	<u>14,702,526</u>	<u>15,312,477</u>
% Change over Prior Year				-3.7%
INCREASE (DECREASE) TO FUND BALANCE	(271,972)	(2,016,099)	(458,847)	(260,227)
FUND BALANCE, JANUARY 1	10,033,311	9,200,259	9,761,339	9,302,492
FUND BALANCE, DECEMBER 31	9,761,339	7,184,160	9,302,492	9,042,265

CALCASIEU PARISH POLICE JURY
010123 CITY/WARDS JUDICIAL

BUDGET SUMMARY	2009 ACTUAL	2010 BUDGETED	2010 PROJECTED	2011 BUDGETED
EXPENDITURES:				
Personnel Expenses	385,897	396,290	401,539	405,208
Other Operational Expenses	297,858	296,724	297,210	297,212
Capital Expenditures	-	-	-	-
TOTAL EXPENDITURES	<u>683,755</u>	<u>693,014</u>	<u>698,749</u>	<u>702,420</u>
% Change over Prior Year				
Excluding Capital Expenditures				1.4%

PERSONNEL SUMMARY				
Full Time	12	12	12	12
Part Time	0	0	0	0

**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.

2011 GOALS AND OBJECTIVES

- To continue to digitize approximately 200,000 cancelled records with a computer retrieval system which will free up a significant amount of space currently used to store records.
- To research and consider opportunities to open a West Calcasieu Voter Registration Office.
- To educate eligible voters regarding voting by U.S. Postal Service. Eligible voters include seniors, handicapped individuals, military personnel, and Calcasieu Parish citizens who work outside of the Parish.

2010 ACCOMPLISHMENTS

- Initiated the scanning process to digitize active and cancelled records through use of imaging software in order to free up a significant amount of space currently used to store records.
- Encouraged and increased the number of voters who take advantage of the early voting, absentee voting, and mail in voting processes.

PERFORMANCE MEASURES	2008 ACTUAL	2009 ACTUAL	2010 ESTIMATE
Total Voter Registrations	125,003	124,466	125,375
Total Early/Absentee Voters	15,689*	2,916	9,000

***Presidential Election**

BUDGET SUMMARY	2009 ACTUAL	2010 BUDGETED	2010 PROJECTED	2011 BUDGETED
EXPENDITURES:				
Personnel Expenses	146,583	182,495	160,715	192,399
Other Operational Expenses	34,538	89,600	72,100	88,114
Capital Expenditures	295	5,000	5,000	5,000
TOTAL EXPENDITURES	<u>181,416</u>	<u>277,095</u>	<u>237,815</u>	<u>285,513</u>
% Change over Prior Year Excluding Capital Expenditures				3.1%

PERSONNEL SUMMARY				
Full Time	5	7	6	6
Part Time	1	1	1	2

**CALCASIEU PARISH POLICE JURY
010141 FACILITY MANAGEMENT**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The primary mission for the Department is to manage and maintain the Calcasieu Parish Police Jury’s properties in order to meet the essential operational and program needs of the staff and citizens of Calcasieu Parish and to enhance and strengthen the property investments made by the Police Jury.

To achieve this mission the Facility Management Department is revising 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. Moving forward, we will accomplish this mission by implementing strategic planning focused on long term solutions while taking advantage of economies of scale, and by maintaining standards of high quality workmanship and materials.

2011 GOALS AND OBJECTIVES

- To build upon the culture of dedicated service and exceptional quality, while demonstrating fiscal responsibility in the Department’s daily efforts, to provide focus and attention on the customers’ needs and expectations.
- To determine and evaluate those tasks which can be outsourced to generate cost savings and efficiency to the department, creating opportunity to focus on specific maintenance tasks.
- To provide continuous support and personal development for all employees through training to enhance skill, safety, leadership and teamwork throughout all levels in the department.
- To develop a list of projects necessary to arrest deterioration and/or restore facilities.
- To develop a program of scheduled maintenance activities that extends the serviceable life of equipment and systems and reduces breakdowns and repairs.
- To promote timely and efficient practices for unscheduled day-to-day repairs that restore equipment or systems to operation through the work order system.

2010 ACCOMPLISHMENTS

- Participated in the SEED Center ground breaking and project commencement.
- Assisted with the acquisition of 26 acres along Calcasieu River for future park development.
- Aligned key personnel to support operations in improving efficiency of each segment of Facility Management.
- Improved Work Order system for forthcoming goals of MUNIS implementation.
- Increased frequency of visits and inspections at facilities to renew relationships with occupants and shared objectives pertaining to needs and functions of each facility.

PERFORMANCE MEASURES	2008 ACTUAL	2009 ACTUAL	2010 ESTIMATE
Work Orders Issued (2010 = thru Oct 27)	-	3,118	3,610
• Work Orders- Planned			
• Work Orders Preventive			
• Work Orders Routine			
• Work Order Completion Interval			
• Service Interruptions			
- Denotes performance measurement data currently not specifically tracked. Tracking will begin in fiscal year 2011.			

**CALCASIEU PARISH POLICE JURY
010143 MAGNOLIA BUILDING**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The primary mission for the Department is to manage and operate the Magnolia Building, 1011 Lakeshore Drive, to provide space, in accordance with state law, for multiple agencies including the Tax Assessor, Tax Collector, and Sheriff. The Magnolia Building also provides offices for several key Police Jury Departments including the Workforce Investment Board, Department of Housing, and Public Relations, and leased space for other governmental agencies and private tenants.

To achieve this mission the Facility Management Department provides the routine repair and preventive maintenance programs, renovations, and/or modifications to the Magnolia Building and grounds utilizing Facility Management staff and contract personnel. The department also provides custodial services and functions as Property manager in the leasing of office and parking spaces for the building. This includes collecting monies, tracking and renewing leases, and keeping appropriate records pertaining to these activities.

2011 GOALS AND OBJECTIVES

- To continue to provide high quality services and support to government agencies and private sector tenants.
- To improve efforts to monitor and evaluate the performance and function of the building’s systems by making decisions on maintenance operations that meet the needs of the tenants while increasing efficiency and performance of the structure.
- To pursue available options for developing a process of charting costs to predict maintenance requirements.
- To review market demands for space rental and establish appropriate rates to private and public sector tenants in an attempt to assure that revenues meet current indices.

2010 ACCOMPLISHMENTS

- Completed a renovations project for roofing repairs.
- Completed renovations to the Credit Union to better serve customer needs on the third floor.
- Initiated the process of updating tenant lease agreements to meet current market values.
- Successfully implemented a “standard” lease agreement for new clients.

PERFORMANCE MEASURES	2008 ACTUAL	2009 ACTUAL	2010 ESTIMATE
Work Orders Issued			
• Work Orders – Planned	-	-	-
• Work Orders Preventive	-	-	-
• Work Orders Routine	-	-	-
• Work Order Completion Interval	-	-	-
• Service Interruptions	-	-	-
Leased Sq. footage – Gov. Agencies	-	18,916	18,916
Leased Sq. footage – Private Tenant	-	18,420	18,420
- Denotes performance measurement data currently not specifically tracked. Tracking will begin in fiscal year 2011.			

**CALCASIEU PARISH POLICE JURY
010144 901 LAKESHORE BUILDING**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The primary mission for the Department is to manage and operate the building at 901 Lakeshore Drive. The 901 Lakeshore Building currently provides leased office space for other governmental agencies and private tenants.

To achieve this mission the Facility Management Department provides the routine repair and preventive maintenance programs, renovations, and/or modifications to the 901 Lakeshore Building and grounds utilizing Facility Management staff and contract personnel. The department also provides custodial services and functions as Property manager in the leasing of office and parking spaces for the building. This includes collecting monies, tracking and renewing leases, and keeping appropriate records pertaining to these activities.

2011 GOALS AND OBJECTIVES

- To continue to provide high quality services and support to government agencies and private sector tenants.
- To improve efforts to monitor and evaluate the performance and function of the building’s systems by making decisions on maintenance operations that meet the needs of the tenants while increasing efficiency and performance of the structure.
- To pursue available options for developing a process of charting costs to predict maintenance requirements.
- To review market demands for space rental and establish appropriate rates to private and public sector tenants in an attempt to assure that revenues meet current indices.

2010 ACCOMPLISHMENTS

- Completed a renovations project for elevator upgrades and repairs.
- Converted the first floor to sustain the operations of the Office of Emergency Preparedness for the duration of the repairs at the 911 Hodges Street Building.
- Initiated the process of updating tenant lease agreements to meet current market values.
- Successfully implemented a “standard” lease agreement for new clients.

PERFORMANCE MEASURES	2008 ACTUAL	2009 ACTUAL	2010 ESTIMATE
Work Orders Issued			
• Work Orders – Planned	-	-	-
• Work Orders Preventive	-	-	-
• Work Orders Routine	-	-	-
• Work Order Completion Interval	-	-	-
• Service Interruptions	-	-	-
Leased Sq. footage – Gov. Agencies	-	5,900	5,900
Leased Sq. footage – Private Tenant	-	32,058	30,881
- Denotes performance measurement data currently not specifically tracked. Tracking will begin in fiscal year 2011.			

**CALCASIEU PARISH POLICE JURY
FACILITY MANAGEMENT**

010141 FACILITY MANAGEMENT

BUDGET SUMMARY	2009 ACTUAL	2010 BUDGETED	2010 PROJECTED	2011 BUDGETED
EXPENDITURES:				
Personnel Expenses	1,492,418	1,881,105	1,663,920	1,915,963
Other Operational Expenses	1,757,971	1,935,150	1,817,449	1,965,278
Capital Expenditures	<u>269,607</u>	<u>356,469</u>	<u>128,000</u>	<u>95,000</u>
TOTAL EXPENDITURES	<u><u>3,519,996</u></u>	<u><u>4,172,724</u></u>	<u><u>3,609,369</u></u>	<u><u>3,976,241</u></u>
% Change over Prior Year Excluding Capital Expenditures				1.7%

PERSONNEL SUMMARY

Full Time	44	42	40	41
Part Time	1	1	1	0

010143 MAGNOLIA BUILDING

BUDGET SUMMARY	2009 ACTUAL	2010 BUDGETED	2010 PROJECTED	2011 BUDGETED
EXPENDITURES:				
Personnel Expenses	34,854	36,722	36,722	-
Other Operational Expenses	341,726	442,934	423,384	531,699
Capital Expenditures	<u>10,050</u>	<u>-</u>	<u>10,000</u>	<u>10,000</u>
TOTAL EXPENDITURES	<u><u>386,630</u></u>	<u><u>479,656</u></u>	<u><u>470,106</u></u>	<u><u>541,699</u></u>
% Change over Prior Year Excluding Capital Expenditures				10.9%

PERSONNEL SUMMARY

Full Time	1	1	1	0
Part Time	0	0	0	0

010144 901 LAKESHORE BUILDING

BUDGET SUMMARY	2009 ACTUAL	2010 BUDGETED	2010 PROJECTED	2011 BUDGETED
EXPENDITURES:				
Personnel Expenses	-	60,890	-	-
Other Operational Expenses	458,969	593,177	625,277	685,220
Capital Expenditures	<u>4,708</u>	<u>5,000</u>	<u>2,700</u>	<u>15,000</u>
TOTAL EXPENDITURES	<u><u>463,677</u></u>	<u><u>659,067</u></u>	<u><u>627,977</u></u>	<u><u>700,220</u></u>
% Change over Prior Year Excluding Capital Expenditures				4.8%

PERSONNEL SUMMARY

Full Time	0	2	0	0
Part Time	0	0	0	0

**CALCASIEU PARISH POLICE JURY
010149 GOVERNMENT CHANNEL**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The primary mission for the Department is to make local government more accessible and understandable to the citizens of Calcasieu Parish.

To achieve this mission the Calcasieu Parish Government Channel (C-GOV) provides televised access to important local meetings, community events, emergency information, candidate’s forums, and locally produced public affairs programming. The channel is currently available on Suddenlink channel 5 in Lake Charles and Sulphur, on Communicomm Cable channel 61 in Westlake, Moss Bluff, Old Town, Mossville, Vinton, and DeQuincy, and Cameron Communications Digital Cable in Carlyss and Grand Lake.

2011 GOALS AND OBJECTIVES

- To bring televised access to Police Jury meetings to the citizens of the Parish.
- To develop and air quality local, state, and regional programming of interest and benefit to Parish residents.
- To provide emergency information to Parish residents.
- To become 100% tapeless in all productions to increase cost-savings.
- To develop digital transfer systems to exchange programming internally and externally.
- To increase the quality of *The Parish Line*, our primary news feature.
- To aid Suddenlink Cable in bringing C-GOV to the Iowa area to make the channel Parish-wide.
- To purchase and install a Nexus programming system to allow digital network transfer of video, upgrade on-air production quality and reduce system errors.
- To install editing systems on office PCs to allow for more opportunities for production of long-form documentaries, Parish promotional videos, advertising graphics, billboard and print ad production, and promotional brochure creation.

2010 ACCOMPLISHMENTS

- Successfully made our primary news feature, *The Parish Line*, a monthly program.
- Successfully relocated emergency information from www.calcasieustorm.com to www.cppj.net for emergency information during hurricanes, promoting the parish website, and consolidating information sources.
- Revamped production chain to eliminate the need for new tape purchases creating cost-savings.
- Finalized channel lineup change on Suddenlink cable system, consolidating channel number in the municipalities.
- Successfully implemented budgetary reductions to allow additional cost-savings.
- Provided www.cppj.net with continuously updated news and videos.
- Increased local event coverage to include *Tidbits of History*, Genealogy programs with Calcasieu Parish Library system and *McNeese Faculty Colloquia*.
- Major productions for 2010 included *Hurricane Season: Know Your Facts* series, 2010 Census PSAs and promotional videos, construction litter promotional coinciding with enhanced law enforcement and informational videos for CGOV and the website for the May and October tax initiatives.

PERFORMANCE MEASURES	2008 ACTUAL	2009 ACTUAL	2010 ESTIMATE
Number of <i>The Parish Line</i> Programs Produced	4	6	9
Number of Editing Systems In-House	3	4	5

CALCASIEU PARISH POLICE JURY
010149 GOVERNMENT CHANNEL

BUDGET SUMMARY	2009 ACTUAL	2010 BUDGETED	2010 PROJECTED	2011 BUDGETED
EXPENDITURES:				
Personnel Expenses	234,064	251,272	247,632	253,496
Other Operational Expenses	25,982	55,735	37,085	44,643
Capital Expenditures	33,945	28,000	6,189	22,700
TOTAL EXPENDITURES	<u>293,991</u>	<u>335,007</u>	<u>290,906</u>	<u>320,839</u>
% Change over Prior Year Excluding Capital Expenditures				-2.9%

PERSONNEL SUMMARY				
Full Time	5	5	5	5
Part Time	2	2	2	2



**CALCASIEU PARISH POLICE JURY
010151 SPECIAL PROGRAMS & CULTURAL AFFAIRS**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The primary mission for the Department is to coordinate, effectively promote, and manage various programs and initiatives associated with the Calcasieu Parish Police Jury.

To achieve this mission the Special Programs & Cultural Affairs Department assists departments within the Calcasieu Parish Police Jury and partners with other organizations to effectively promote various high-priority initiatives and projects to the community and ensures best practices of communication are implemented to the appropriate audience.

2011 GOALS AND OBJECTIVES

- To continue the Parish’s successful litter program by working with area youth through our schools to adopt formal curriculums addressing litter reduction and recycling.
- To work toward receiving accreditation from Keep America Beautiful to establish a local affiliation with their organization.
- To make necessary adjustments for using the best practices of effective communication based on the trends and patterns of community citizens.
- To award the Cultural Grant for Calcasieu Parish to support arts-related non-profit organizations.
- To explore more opportunities for initiatives and/or partnerships within Calcasieu Parish.
- Continue cultural programming, such as Movies Under the Stars at Prien Lake Park.
- To identify additional cultural programming to allow showcasing of other Parish parks.

2010 ACCOMPLISHMENTS

- Awarded the Cultural Grant Program producing economic generation from events and programs funded as well as increasing citizen participation in the arts.
- Partnered with the Louisiana Wildlife and Fisheries Department utilizing grant funds from the Louisiana Department of Environmental Quality to improve litter enforcement within Calcasieu Parish.
- Partnered with Episcopal Day School (EDS) and the LSU program “Coastal Roots” in a successful tree planting venture. EDS Students successfully rooted and planted approximately 800 cypress tree seedlings at Holbrook Park. In the history of “Coastal Roots”, this was the largest planting to date.
- Received national recognition from Keep America Beautiful for the 3-D Litter Billboard erected on Ryan Street. This project was made entirely from litter dumped out in rural areas of Calcasieu Parish. Special recognition is given to the employees of Public Works Westside for creating every element of this very unique and important billboard.
- Successfully promoted Movies Under the Stars with the largest attendance numbers to date.
- Participated in partnership with the Arts and Humanities Council’s “Arts and Crab Experience” and with McNeese Foundations’ “Rouge et Blanc” event.
- Recognized with 4 national or international awards for the Calcasieu Parish website’s creative design and ease of use factor.
- Received 3 National Association of Counties (NACo) Awards of Excellence for the Litter Hotline Service, Project KNOW “Alcohol-Free Zone”, and The Amazing Race Project.
- Collaborated with the U.S. Census Bureau in the 2010 Census Count serving as the primary point of contact for the Parish. Census count participation for this area was significantly increased in comparison to the 2000 Census count.

PERFORMANCE MEASURES	2008 ACTUAL	2009 ACTUAL	2010 ESTIMATE
Litter - Citations Issued	58	90	100
Litter – Citizen Reports	NA	559	306
Cultural Grants Awarded	NA	11	22
Movies Under the Stars Attendance	Large	Larger	Largest

**CALCASIEU PARISH POLICE JURY
010151 SPECIAL PROGRAMS & CULTURAL AFFAIRS**

BUDGET SUMMARY	2009 ACTUAL	2010 BUDGETED	2010 PROJECTED	2011 BUDGETED
EXPENDITURES:				
Personnel Expenses	98,580	112,238	93,654	114,008
Other Operational Expenses	43,500	121,885	36,761	65,487
Cultural Grants Program	50,000	50,000	50,000	50,000
Capital Expenditures	716	1,000	720	500
TOTAL EXPENDITURES	192,796	285,123	181,135	229,995
% Change over Prior Year				
Excluding Capital Expenditures				-19.2%

PERSONNEL SUMMARY				
Full Time	2	2	2	2
Part Time	0	0	0	0



**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 wellbeing of the citizens of Calcasieu Parish against the effects of natural and man-made disasters and hazards 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.

2011 GOALS AND OBJECTIVES

- To increase public awareness on various emergency preparedness issues.
- To improve interoperable communications through multiple programs.
- To provide a complete inventory of Police Jury radio equipment.
- To implement Parish wide Wi-Fi coverage for public safety agencies.
- To determine training needs of local responders and fulfill these needs to the best of our ability.
- To ensure readiness to any hazard through multi-agency exercises.
- To enhance National Incident Management System (NIMS) compliance.
- To initiate the development of the Parish Incident Management Team.
- To maintain currency in homeland security & emergency preparedness practices.

2010 ACCOMPLISHMENTS

- Implemented four multi-agency exercises.
- Successfully activated the OHSEP Continuity of Operations Plan (COOP).
- Provided specific training, including CAMEO, EOC Operations, and Emergency Planner.
- Delivered numerous presentations to public and private entities.
- Revitalized the Parish Hazardous Materials Team.
- Revised the Calcasieu Parish Communication Plan (ESF-2).

PERFORMANCE MEASURES	2008 ACTUAL	2009 ACTUAL	2010 ESTIMATE
Contact Hours* in the following Categories:	N/A	N/A	27,933
Exercises			
Meetings			
Presentations			
Training			

***Contact Hours for 2010 are a composite number of the categories listed above. A breakout with specific numbers will be available for 2011.**

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

BUDGET SUMMARY	2009 ACTUAL	2010 BUDGETED	2010 PROJECTED	2011 BUDGETED
EXPENDITURES:				
Personnel Expenses	428,892	521,122	484,959	483,991
Other Operational Expenses	415,499	463,816	446,189	463,118
Capital Expenditures	<u>39,501</u>	<u>97,000</u>	<u>93,922</u>	<u>35,000</u>
TOTAL EXPENDITURES	<u><u>883,892</u></u>	<u><u>1,081,938</u></u>	<u><u>1,025,070</u></u>	<u><u>982,109</u></u>
% Change over Prior Year Excluding Capital Expenditures				-3.8%

PERSONNEL SUMMARY				
Full Time	7	8	7	7
Part Time	1	1	1	1



**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 a responsibility to maintain and operate 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.

2011 GOALS AND OBJECTIVES

- To transport as needed, house, and feed incarcerated inmates, including those arrested and awaiting conviction as well as inmates convicted and sentenced to serve time in the Parish jail.
- To continue efforts to reduce costs at the Calcasieu Correctional Center.
- To maintain the aging facility efficiently and effectively.
- To improve the sewage lift station by enlarging the wet well and removing the trash.
- To upgrade metal doors, frames, and flooring.

2010 ACCOMPLISHMENTS

- Completed the Security Electronics Upgrade at the Calcasieu Correctional Center.

PERFORMANCE MEASURES	2008 ACTUAL	2009 ACTUAL	2010 ESTIMATE
Number of Inmates Housed	6,531	8,281	9,210
Number of Federal Inmates	139	147	126
Number of Inmate Transports	9,858	9,272	8,984

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

CORRECTIONAL SERVICES				
BUDGET SUMMARY	2009 ACTUAL	2010 BUDGETED	2010 PROJECTED	2011 BUDGETED
EXPENDITURES:				
Feeding of Prisoners	845,960	845,705	845,705	845,705
Other Operational Expenses	1,485,393	1,672,835	1,577,672	1,655,165
Capital Expenditures	559,633	449,409	422,767	581,600
TOTAL EXPENDITURES	2,890,986	2,967,949	2,846,144	3,082,470
% Change over Prior Year Excluding Capital Expenditures				-0.7%

PERSONNEL SUMMARY				
Full Time	0	0	0	0
Part Time	0	0	0	0

CORRECTIONAL MEDICAL				
BUDGET SUMMARY	2009 ACTUAL	2010 BUDGETED	2010 PROJECTED	2011 BUDGETED
EXPENDITURES:				
JSA - Sheriff - Medical Personnel	262,478	285,000	304,633	320,100
Other Medical Expenses	296,119	371,000	396,000	401,000
Capital Expenditures	9,895	-	-	-
TOTAL EXPENDITURES	568,492	656,000	700,633	721,100
% Change over Prior Year Excluding Capital Expenditures				9.9%



**CALCASIEU PARISH POLICE JURY
010601 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 un-biased, 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 Augmenter’s educational efforts.

2011 GOALS AND OBJECTIVES

- To 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 the Parish.
- To use clinics, field days, workshops, field demonstrations, and classes to disseminate information.
- To encourage leadership development in adults and youth as they participate in our programs.
- To provide technical assistance in horticulture, agronomics, livestock, and aquaculture to commercial producers and individuals.

2010 ACCOMPLISHMENTS

- Partnered with 43 Calcasieu Parish schools in a program designed to create awareness of wetlands loss.
- Cooperated with the Master Gardeners in holding the Southwest Louisiana Garden Festival.
- Organized inner city school gardening programs.
- Assisted 126 families in completing the Home Buyer education program for low income families.
- Encouraged increased participation in the 4-H outdoor skills projects, which continues to be one of the fastest growing 4-H projects.
- Held parenting classes for 2,361 persons.
- Enrolled 698 families and school youth to participate in the Expanded Food and Nutrition Program.
- Coordinated meetings, with over 100 agriculture producers attending, on rice, soybean, and beef production and management.
- Assisted students in planting over 5,000 plugs of bitter panicum grass to assist in dune formation to help prevent beach erosion.
- Offered the smart bodies program to 4 schools and reached over 1,500 youth teaching the importance of healthy lifestyles.

PERFORMANCE MEASURES	2008 ACTUAL	2009 ACTUAL	2010 ESTIMATE
Schools participating in Wetlands Program	15	18	43
4-H Outdoor Skills Projects Participants	170	247	300
Families completing the Home Buyer Education Program	114	126	130
Master Gardeners Graduates	46	46	46
Smart Bodies Program Participants	N/A	4 schools/1,500 students	6 schools/2,000 students
Families and School Youth Participants in the Expanded Food and Nutrition Program	170 (1 st year)	698	820
Garden Festival Attendance	3,900	4,200	4,500
Families attending Parenting Classes	2,054	2,361	2,833
4-H enrollment	1,722	1,710	1,750

**CALCASIEU PARISH POLICE JURY
010601 COUNTY AGENT**

BUDGET SUMMARY	2009 ACTUAL	2010 BUDGETED	2010 PROJECTED	2011 BUDGETED
EXPENDITURES:				
Personnel Expenses	-	-	-	-
Other Operational Expenses	281,214	277,769	255,769	277,816
Capital Expenditures	<u>13,375</u>	<u>17,500</u>	<u>5,500</u>	<u>17,500</u>
TOTAL EXPENDITURES	<u><u>294,589</u></u>	<u><u>295,269</u></u>	<u><u>261,269</u></u>	<u><u>295,316</u></u>
% Change over Prior Year Excluding Capital Expenditures				0.0%



Bitter Panicum Grass was planted by Calcasieu Parish students for beach dune enhancement and stabilization.

**CALCASIEU PARISH POLICE JURY
OTHER GENERAL FUND ACTIVITIES**

FUND	2009 ACTUAL	2010 BUDGETED	2010 PROJECTED	2011 BUDGETED
Legislative	441,418	465,184	454,939	471,936
City Courts - Wards 3 & 4	683,755	693,014	698,749	702,420
Coroner - Statutory	552,950	611,250	605,000	620,000
Creative Services	207,325	275,532	218,338	-
Property Standards	193,134	197,500	141,844	192,500
General Administration	509,332	669,251	565,047	463,631
Miscellaneous Grants	1,305,003	1,779,600	1,768,185	1,726,488

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

ANNUAL BUDGET 2011			
SPECIAL REVENUE FUNDS	Narrative Page No.	Revenue Detail Page No.	Expenditure Detail Page No.
Division of Engineering/Public Works Fund	57	172	246
Stormwater Project	60	174	254
Solid Waste	62	174	255
Health Unit Fund	64	174	256
Office of Juvenile Justice Services	66		
General Operations	66	175	258
GIBHLA Grant	66	193	302
TASC Program	66	193	303
Federal Foster Care Program	66	193	303
Drug Court Program	66	194	304
Mosquito Control Fund	70	177	261
Animal Services Fund	72	177	264
Parks Fund	74	178	266
Planning & Development Fund	76	179	268
Administrative Fund:	79		
Office of the Administrator	80	180	270
Division of Finance	82	180	271
Human Resources	84	180	272
Miscellaneous Administrative Activities		180	273
Information Systems	86	181	273
GIS Fund	88	182	275
Housing Department	90		
Housing Fund	90	185	283
Shelter Plus Care Program	90	187	292
Homeless Prevention	90	192	301
Homeless Preservation Grant	134	185	282
Calcasieu Workforce Center & Investment Board	94	186	284
Office of Community Services			
CSBG Grant	96	187	292
Calca Childcare Food Program	98	188	294
Triad Project	100	188	294
Retired Seniors Volunteer Program	102	188	295
LIHEAP Fund	104	189	296
Cal-ca Operating Fund	106	189	297
Transit Program	108	190	298
CSBG ARRA Grant	110	189	296
LAJET	111	191	300
Food For Families	112	192	301
Contract Postal Unit	114	192	301
Medical Reserve Corp	116	175	257
Calcasieu Emergency Response Training Center	118	196	308
Office of Federal Program Development	120	191	299
Recreation Endowment Fund	134	199	311
Port Industrial Park Development	134	200	312
Economic Development Funds	134	200	312
Project Management Fund	122	207	320
Calcasieu Parish Law Library	134	199	312

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

ANNUAL BUDGET 2011			
Calcasieu Junior Golf	134	212	324
Coliseum Tax Fund	134	212	325
Enterprise Zone Rebate Fund	134	173	254
Big Lake Water System	134	231	349

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

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The primary mission for the Department is to provide quality infrastructure, engineering services, and road transportation network maintenance in an efficient, effective, responsive, and responsible manner.

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

The Public Works Department provides high quality road and bridge maintenance by properly maintaining or providing 1) traffic signs, 2) intersection sight distance, 3) road side drainage 4) roadside shoulders, 5) pothole repairs, 6) bridges, 7) roadside vegetation, 8) aggregate road grading, and 9) solid waste pickup. A properly skilled and trained work force with the necessary equipment and materials to perform the job as well as proper handling of work orders and requests from citizens, elected officials, and regulatory and government agencies are essential to achieve our mission.

2011 GOALS AND OBJECTIVES

- To build a cost effective and timely Capital Works Program to provide roads and bridges that are safe and economical within applicable design standards.
- To create over \$35 million in improvements to the Parish road system through the Capital Improvement Plan (CIP). This plan is outlined in the Capital Project Funds section of the budget and includes road/drainage construction projects, right-of-way acquisitions, utility relocations, matching funds, and safety improvements.
- To provide outstanding customer service through quick, efficient, and accurate completion of work requests.
- To achieve an exceptional safety record through increased awareness, safety meetings, accident reviews, and training.
- To achieve high standards of financial accountability, cost efficiency in operations, and quality road and bridge maintenance.
- To transition the Creative Services Department to Traffic Engineering and shift the focus to the purchase and construction of regulatory road signs.

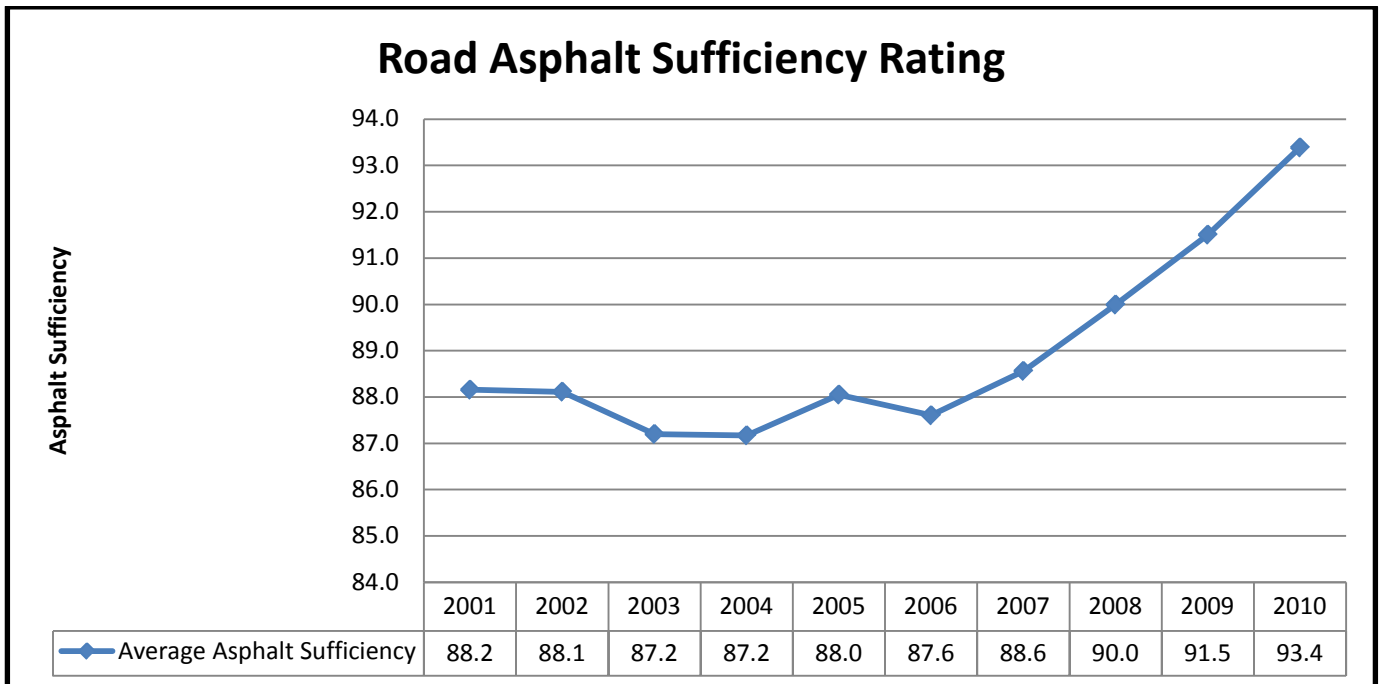
2010 ACCOMPLISHMENTS

- Bid and awarded approximately \$30 million in road construction projects surfacing approximately 122.5 miles of road along with various drainage and safety improvements.
- Completed the project to install safety ends on Tom Hebert Road and South Park Drive.
- Began the Edgerly-DeQuincy Road realignment reconstruction project, to be completed in 2011, that extends approximately 2.1 miles from the Houston River Road to the Houston River Bridge.
- Began the South Frontage Road (Phase 1) project, to be completed in 2011, approximately 0.7 miles in length from the end of Arena Road to the Sabine River Authority Canal. This road will eventually provide an East-West connection to Pete Seay Road and should open opportunities for development south of Sulphur.
- Exceeded budgetary cost containment goals to offset the extraordinary economic impact of the reduction in sales tax revenue funds used to operate the department.
- Completed numerous special projects, including, Pine Pasture Road Drainage Improvements, Stanley Road Bridge Replacement, Mallard Junction Wastewater Treatment Facility Rehabilitation, Fern Gully Drainage Improvements, Peggy Lane Bridge Replacement, West Street Drainage Improvements, Morningstar Road Bridge Rehabilitation, Miller Avenue Bridge Rehabilitation, and Scales Road Bridge Rehabilitation.
- Completed over 30 miles of roadway shoulder rehabilitation and reconstruction.

CALCASIEU PARISH POLICE JURY
210 DIVISION OF ENGINEERING/PUBLIC WORKS (Cont'd)

PERFORMANCE MEASURES	2008 ACTUAL	2009 ACTUAL	2010 ESTIMATE
Customer Service Questionnaires			
Issued:	1,836	2,005	1,679
Returned	340	538	466
Response of Satisfactory	321	494	436
Citizen Work Request Handled			
Drainage - Ditching	865	1,103	769
Road Surface - Potholes	36	48	50
Right of Way - Mowing	331	377	466
Regulatory - Road Signs	-	-	-
Routine Maintenance Work Orders			
Drainage - Ditching	1,712	2,370	2,293
Road Surface - Potholes	1,260	1,623	1,581
Right of Way - Mowing	13,192	13,245	15,610
Regulatory - Road Signs	1,914	2,806	2,841
Special Projects	458	418	339
At-Fault Accidents			
Work Activity	5	10	7
Travel	3	4	4
(-) Denotes data for performance measurement currently not specifically tracked, but will be tracked beginning FY 2011			

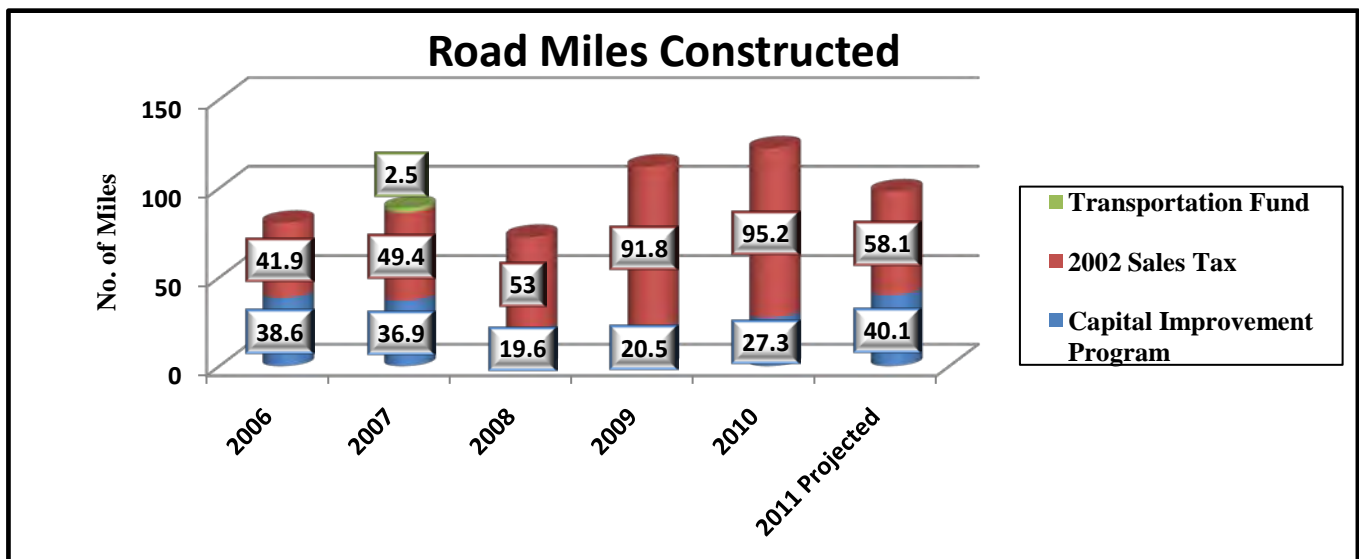
In 2010, the Asphalt Sufficiency Rating is included as an indicator of the overall condition of our Parish road system. Roads are rated on a scale of 0-100, with 100 being the condition of a new road. The Asphalt Sufficiency Rating is a system that assigns a numerical value to each type of pavement defect, taking into account both the extent of the distress and its relative seriousness. The sum of these numerical values provides a fairly accurate index of the general condition of the road. The index is useful in setting maintenance priorities. Additional funds invested toward asphalt overlays in the last few years have provided an improvement in our overall rating.



210 DIVISION OF ENGINEERING/PUBLIC WORKS

BUDGET SUMMARY	2009 ACTUAL	2010 BUDGETED	2010 PROJECTED	2011 BUDGETED
REVENUES:				
Sales Tax	10,276,472	9,000,000	9,000,000	8,500,000
Intergovernmental	1,400,927	173,284	200,277	173,284
Interest Income	534,324	416,000	345,000	300,000
Charges for Services	9,138	8,000	9,250	8,000
Video Poker Fees	476,116	500,000	450,000	450,000
Interfund Transfers In	2,006,548	2,846,558	2,458,081	2,839,349
Other	96,738	2,500	7,738	1,000
TOTAL REVENUES	14,800,263	12,946,342	12,470,346	12,271,633
EXPENDITURES:				
Personnel Expenses	7,691,950	9,000,565	8,183,905	9,075,836
Other Operational Expenses	4,284,672	5,209,979	4,586,779	5,362,922
Interfund Transfers Out	210,000	10,000	10,000	1,360,000
Capital Expenditures	1,211,847	1,758,442	201,821	1,312,500
TOTAL EXPENDITURES	13,398,469	15,978,986	12,982,505	17,111,258
% Change over Prior Year Excluding Capital Expenditures				4.1%
INCREASE (DECREASE) TO FUND BALANCE	1,401,794	(3,032,644)	(512,159)	(4,839,625)
FUND BALANCE, JANUARY 1	27,083,660	26,975,847	28,485,454	27,973,295
FUND BALANCE, DECEMBER 31	28,485,454	23,943,203	27,973,295	23,133,670

PERSONNEL SUMMARY				
Full Time	187	184	182	186
Part Time	7	7	0	3



**CALCASIEU PARISH POLICE JURY
214 STORMWATER FUND**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The primary mission for the Department is to administer and provide master planning, general oversight and capital improvement programs and projects that are structured in a way that will assist the Gravity Drainage Districts of Calcasieu Parish and the Police Jury to efficiently maintain and improve the extensive and unique gravity drainage system that is critical to growth and development of the Parish.

To achieve this mission the Police Jury has embarked on the development of advanced hydraulic and hydrology models studying core drainage laterals and reaches throughout the Parish, primarily located near developed or problem drainage areas. Now in the final year of the comprehensive studies, the department will transition its focus to the development and funding of capital improvement projects that will provide relief from property damage.

2011 GOALS AND OBJECTIVES

- To complete the establishment of a Drainage Trust Fund, specifically designed to assist Gravity Drainage Districts to complete long term capital improvement projects within the main gravity drainage system.
- To finish the installation of the intrigue stream and rain gauge system designed to calibrate the established models.
- To prioritize and initiate drainage structure projects specifically identified by the Department’s studies at drainage lateral crossings of Parish roads.
- To establish benchmarks for the drainage lateral sufficiency rating system.

2010 ACCOMPLISHMENTS

- Received models for all eight major stormwater basins defined in the drainage master plan project.
- Continued the build-out of the Parish wide rain and stage gauge system, which will support the upkeep of the computer models developed in the studies and function as a flood alert system.
- Received reimbursement of \$3.6 million for drainage studies from Hurricane Rita funding and redirected those funds to critical drainage infrastructure projects throughout Calcasieu Parish.

PERFORMANCE MEASURES	2008 ACTUAL	2009 ACTUAL	2010 ESTIMATE
Capital Improvement Project Funds for Drainage:		\$758,500	\$4,300,000
Roadside Drainage	-	-	-
Cross Drains	-	-	-
Minor Laterals	-	-	-
Intermediate Laterals	-	-	-
Major Laterals	-	-	-
Drainage Improvement Impacts:			
Residential Properties Impacted	-	-	-
Commercial Properties Impacted	-	-	-
ADT Impacted	-	-	-
Active Stream Gauges – WSE	-	13	39
Active Rain Gauges – Rainfall (inch/hr)	-	2	35
Drainage Lateral Sufficiency Rating:			
Minor Laterals	-	-	-
Intermediate Laterals	-	-	-
Major Laterals	-	-	-

(-) Denotes performance measurement data currently not specifically tracked, but tracking will begin in FY 2011.

**CALCASIEU PARISH POLICE JURY
214 STORMWATER FUND**

BUDGET SUMMARY	2009 ACTUAL	2010 BUDGETED	2010 PROJECTED	2011 BUDGETED
REVENUES:				
Interest Income	14,644	5,000	14,000	2,500
Interfund Transfers In	<u>1,930,000</u>	<u>400,000</u>	<u>400,000</u>	<u>1,000,000</u>
TOTAL REVENUES	<u><u>1,944,644</u></u>	<u><u>405,000</u></u>	<u><u>414,000</u></u>	<u><u>1,002,500</u></u>
EXPENDITURES:				
Personnel Expenses	71,547	86,783	73,386	87,534
Professional Services	1,444,112	1,160,000	1,230,069	268,950
Other Operational Expenses	54,053	27,394	14,269	22,700
Capital Expenditures	<u>34,314</u>	<u>350,000</u>	<u>300,000</u>	<u>1,075,000</u>
TOTAL EXPENDITURES	<u><u>1,604,026</u></u>	<u><u>1,624,177</u></u>	<u><u>1,617,724</u></u>	<u><u>1,454,184</u></u>
% Change over Prior Year				-10.5%
INCREASE (DECREASE) TO FUND BALANCE				
	340,618	(1,219,177)	(1,203,724)	(451,684)
FUND BALANCE, JANUARY 1	1,314,790	1,282,313	1,655,408	451,684
FUND BALANCE, DECEMBER 31	1,655,408	63,136	451,684	-

PERSONNEL SUMMARY				
Full Time	1	1	1	1
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 thru 8 solid waste collection and disposal is handled through a private contract, while in Ward 1 it is handle by subscription service. The Department works directly with vendors and citizens, as needed, to make sure that 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 Department 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 Litter Abatement Program falls under this umbrella and has been very successful in keeping Parish roadways clean through aggressive campaigns against violators, educational programs and utilization of inmate labor to pick up litter throughout the Parish.

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; determination of roadside waste eligibility; assisting citizens with can replacement; and monitoring the large container use program for all Parish facilities.

2011 GOALS AND OBJECTIVES

- To renew and extend the Solid Waste Program as directed by the Police Jury following the critical passage of the October 2, 2010 Sales Tax Proposal.
- To locate, design, construct, and begin operations of two solid waste convenience centers as promised in the 2010 Sales Tax Proposal. Each site has been conceptually designed and located at the existing Public Works Facilities.
- To monitor the Solid Waste Program to ensure its integrity.
- To reduce residential complaints in all aspects of contractor performance.
- To continue the Litter Abatement Program using crews of inmate labor.
- To intensify enforcement of litter and illegal dumping laws through applicable programs.
- To increase educational efforts in litter prevention throughout Parish schools.

2010 ACCOMPLISHMENTS

- Established a Cooperative Endeavour Agreement with the Louisiana Wildlife and Fisheries Department to provide litter enforcement with agents from the Region 5 office through overtime capacity. Funding provided for this initiative is derived from restitution funds from the judgement of a DEQ court case last year.
- Received national recognition from Keep America Beautiful and in newspapers throughout the country for the litter program’s “Litter 3-D” billboard, completely made of large items of trash found in locations of the Parish.

PERFORMANCE MEASURES	2008 ACTUAL	2009 ACTUAL	2010 ESTIMATE
Wards 2 thru 8 House Count	24,800	24,840	24,972
Customer Service Requests	-	-	-
Number of Tagged Ineligible Solid Waste Locations	311	209	129
Number of Waste Tires Collected	4,311	4,462	5,500
Yards of Waste and Litter Collected by Inmate Crews	-	-	-
Yards of Waste and Debris Collected by Public Works Crews	-	-	-
(-) Denotes performance measurement data currently not specifically tracked, but tracking to begin in FY 2011.			

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

BUDGET SUMMARY	2009 ACTUAL	2010 BUDGETED	2010 PROJECTED	2011 BUDGETED
REVENUES:				
Sales Tax	-	-	-	6,000,000
Intergovernmental	2,416	40,000	40,000	-
Interest Income	131,019	50,000	28,000	5,000
Fines	3,415	1,000	1,500	1,000
Interfund Transfers In	-	1,500,000	1,500,000	300,000
Other	-	-	-	-
TOTAL REVENUES	<u>136,850</u>	<u>1,591,000</u>	<u>1,569,500</u>	<u>6,306,000</u>
EXPENDITURES:				
Personnel Expenses	1,062	1,076	1,076	57,676
Contract Services	4,672,961	5,301,593	5,250,000	5,457,200
Other Operational Expenses	331,811	350,202	296,552	548,450
Interfund Transfers Out	26,510	-	-	-
Capital Expenditures	16,150	35,000	10,000	350,000
TOTAL EXPENDITURES	<u>5,048,494</u>	<u>5,687,871</u>	<u>5,557,628</u>	<u>6,413,326</u>
% Change over Prior Year Excluding Capital Expenditures				7.3%
INCREASE (DECREASE) TO FUND BALANCE	(4,911,644)	(4,096,871)	(3,988,128)	(107,326)
FUND BALANCE, JANUARY 1	9,345,458	4,108,455	4,433,814	445,686
FUND BALANCE, DECEMBER 31	4,433,814	11,584	445,686	338,360

PERSONNEL SUMMARY				
Full Time	0	0	0	1
Part Time	0	0	0	0



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

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The primary mission for the Calcasieu Parish Health Unit is to promote health through education that emphasizes the importance of individual responsibility for health and wellness, to enforce regulations that protect the environment, to investigate health hazards in the community, to collect and distribute information vital to informed decision-making on matters related to individual, community and environmental health, to provide leadership for the prevention and control of disease, injury and disability in the state, and to assure universal access to essential health services.

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.

2011 GOALS AND OBJECTIVES

- To provide disaster assistance to Medical Special Needs Shelters in times of natural or man-made disaster.
- To coordinate response efforts with other private and public entities in the event of attacks of biological or chemical agents.
- To provide personnel for the Department of Health and Hospitals enhanced disease surveillance system.
- To assist in assuring that the public drinking water and food supply is safe.
- To reduce the number of cases and the spread of communicable diseases.
- To provide services and training to reduce infant and child morbidity and mortality, abuse and neglect.
- To educate and treat clients to reduce morbidity and mortality from chronic disease.
- To partner with community agencies or groups to identify and solve health problems and to provide better access to health care.
- To respond in a timely manner to all requests for issuance of birth and death certificates and other data from Louisiana Vital Records.
- To provide efficient and effective delivery of services associated with the protective and preventive aspects of the Environmental Health Services programs.

2010 ACCOMPLISHMENTS

- Partnered with Calcasieu Parish Mosquito Control to reduce the incidence of mosquito-borne illnesses.
- Partnered with Calcasieu Parish Animal Services in the vaccination of animals, aiding in the prevention of rabies.
- Partnered with the Food for Families Program to reduce hunger in Calcasieu Parish.
- Provided grant funding for medical services in the Parish Correctional Centers.
- Partnered with the Calcasieu Medical Reserve Corps to support operations and responses during disasters.
- Collaborated with the Southwest Louisiana Hospital Association, Inc. to support the Sexual Assault Nurse Examiner (S.A.N.E.) Program.
- Collaborated with Lake Charles Memorial Hospital to support the Triage Center.
- Held immunization and TB/STD clinics resulting in educating attendees and likely preventing future reportable communicable diseases.
- Successfully operated WIC, providing food, nutritional counseling, and access to health services to low-income women, infants and children.
- Provided medical and family support services to special needs children and their families in Louisiana through Children’s Special Health Services.

PERFORMANCE MEASURES	2008 ACTUAL	2009 ACTUAL	2010 ESTIMATE
Individual Health Services	41,000	40,600	41,100
Vital Records Services	29,937	29,757	30,000
Environmental Health Field Visits	8,710	7,584	7,000
Wastewater Treatment System Permits	877	636	580

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

BUDGET SUMMARY	2009 ACTUAL	2010 BUDGETED	2010 PROJECTED	2011 BUDGETED
REVENUES:				
Ad valorem Tax	2,630,387	2,983,316	3,005,000	3,125,020
Intergovernmental	277,225	261,982	203,928	198,651
Interest Income	140,956	100,000	100,000	95,000
Interfund Transfers Out	(300,000)	(100,000)	-	-
Other	688	-	-	-
TOTAL REVENUES	<u>2,749,256</u>	<u>3,245,298</u>	<u>3,308,928</u>	<u>3,418,671</u>
EXPENDITURES:				
Personnel Expenses	105,372	113,682	111,580	114,315
Transfer to State	540,000	540,000	540,000	540,000
CIT Program	-	500,000	500,000	-
Other Operational Expenses	595,628	755,667	701,569	1,082,813
Interfund Transfers Out	1,405,947	1,581,142	1,715,140	1,475,812
Capital Expenditures	90,606	107,000	43,122	134,500
TOTAL EXPENDITURES	<u>2,737,553</u>	<u>3,597,491</u>	<u>3,611,411</u>	<u>3,347,440</u>
% Change over Prior Year Excluding Capital Expenditures				-8.0%
INCREASE (DECREASE) TO FUND BALANCE	11,703	(352,193)	(302,483)	71,231
FUND BALANCE, JANUARY 1	7,120,734	7,097,715	7,132,437	6,829,954
FUND BALANCE, DECEMBER 31	7,132,437	6,745,522	6,829,954	6,901,185
PERSONNEL SUMMARY				
Full Time	3	3	3	3
Part Time	0	0	0	0

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

MISSION STATEMENT / DEPARTMENT DESCRIPTION

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

To achieve this mission the Office of Juvenile Justice Services provides rehabilitative services and secure confinement, when necessary, for Calcasieu Parish offenders less than 17 years of age. The office functions under a Memorandum of Understanding with the 14th Judicial District Family and Juvenile Court. Employees of the agency provide intervention services and programs to the court and the community.

2011 GOALS AND OBJECTIVES

- To ensure that the conditions of confinement at the Juvenile Detention Center are above satisfactory as outlined in the Annie E. Casey Conditions of Confinement inspection process.
- To implement a multi agency resource center, a MacArthur Foundation “Model for Change” initiative, which will use sound evidence based instruments that divert at-risk youth from the juvenile justice system when appropriate.
- To streamline our Mental Health and Drug Courts to effectively and efficiently meet the needs of our clients.
- To increase community events throughout the Parish, through the Project Know Coalition, to raise awareness of the dangers, risks and consequences of underage drinking and drinking and driving.
- To increase community awareness of the effects of new truancy laws recently passed in the legislative session.
- To meet requirements issued by the LA Supreme Court-FINS Assistance program.
- To discuss feasibility of remodeling the agency’s administration department and secure detention facility.

2010 ACCOMPLISHMENTS

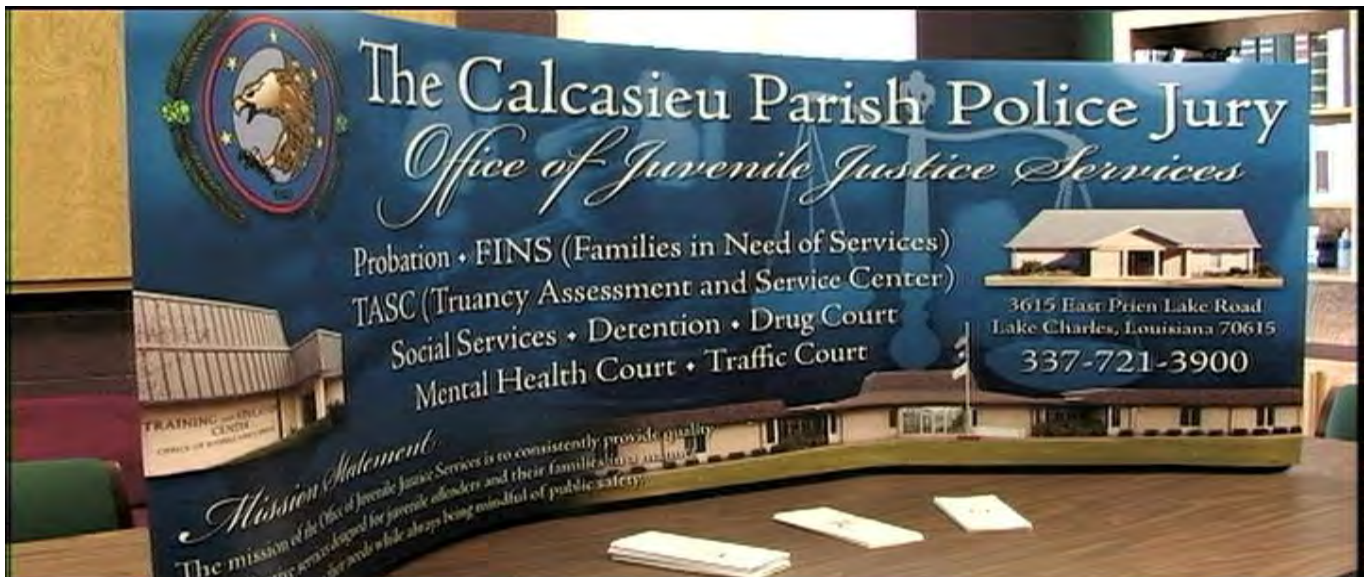
- Through forming community partnerships with other prevention and law enforcement agencies, the Project Know Coalition reduced the number of injuries and fatalities on Calcasieu Parish roadways.
- Developed new processes in our Drug Court to expedite referrals into the program.
- Developed a monitoring tool in our TASC program to better track absences after referral.
- Completed the installation of Security Windows in the Juvenile Detention Center.
- Trained over 100 new law enforcement officers through the P.O.S.T. Certification Course in the operations and latest initiatives involving the agency.
- The Families in Need of Services Program (FINS) was recognized by the VERA Institute of Justice for successfully serving the status offender population outside the formal court system.
- Through collaboration with the Calcasieu Parish School Board, established the Next Step Academy II alternative school.
- Recognized nationally for our agency’s efforts through the Annie E. Casey’s Juvenile Detention Alternatives Initiative and the MacArthur Foundation “Models for Change” initiative.

PERFORMANCE MEASURES	2008 ACTUAL	2009 ACTUAL	2010 ESTIMATE
Children Committed to the Department of Corrections	18	21	16
Drug Court Graduates	8	13	15
TASC Referrals	271	385	450
Admissions to Detention	321	329	266
Child Care Days in Detention Center	6,996	8,565	5,993
FINS Cases Transferred to the Delinquency Division	43	39	30
Project Know Compliance Checks	N/A	265	2,323

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

BUDGET SUMMARY	2009 ACTUAL	2010 BUDGETED	2010 PROJECTED	2011 BUDGETED
REVENUES:				
Ad valorem Tax	3,710,616	4,208,606	4,238,162	4,408,510
Intergovernmental	811,635	435,885	441,308	424,399
Fines and Fees	37,467	33,700	32,250	33,000
Interest Income	130,253	100,000	100,000	115,000
Interfund Transfers Out	(110,108)	(75,726)	(75,726)	-
Other	3,912	1,500	7,113	2,717
TOTAL REVENUES	4,583,775	4,703,965	4,743,107	4,983,626
EXPENDITURES:				
Personnel Expenses	2,573,590	2,885,322	2,501,825	2,775,749
Other Operational Expenses	1,361,881	1,441,255	1,381,761	1,484,019
Interfund Transfers Out	-	-	-	200,000
Capital Expenditures	95,374	81,400	64,531	89,063
TOTAL EXPENDITURES	4,030,845	4,407,977	3,948,117	4,548,831
% Change over Prior Year Excluding Capital Expenditures				3.1%
INCREASE (DECREASE) TO FUND BALANCE	552,930	295,988	794,990	434,795
FUND BALANCE, JANUARY 1	5,277,157	5,832,925	5,830,087	6,625,077
FUND BALANCE, DECEMBER 31	5,830,087	6,128,913	6,625,077	7,059,872

PERSONNEL SUMMARY				
Full Time	66	73	67	70
Part Time	13	13	14	16



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

269 OFFICE OF JUVENILE JUSTICE - GIBHLA GRANT

BUDGET SUMMARY	2009 ACTUAL	2010 BUDGETED	2010 PROJECTED	2011 BUDGETED
REVENUES:				
Intergovernmental	-	1,298,994	944,544	273,704
Interest Income	-	-	80	50
Interfund Transfers In	-	-	-	9,216
TOTAL REVENUES	-	1,298,994	944,624	282,970
EXPENDITURES:				
Personnel Expenses	-	72,721	56,442	50,300
Other Operational Expenses	-	1,147,027	837,147	232,670
Capital Expenditures	-	79,246	51,035	-
TOTAL EXPENDITURES	-	1,298,994	944,624	282,970
% Change over Prior Year Excluding Capital Expenditures				-76.8%
INCREASE (DECREASE) TO FUND BALANCE	-	-	-	-
FUND BALANCE, JANUARY 1	-	-	-	-
FUND BALANCE, DECEMBER 31	-	-	-	-

270 OFFICE OF JUVENILE JUSTICE - TASC

BUDGET SUMMARY	2009 ACTUAL	2010 BUDGETED	2010 PROJECTED	2011 BUDGETED
REVENUES:				
Intergovernmental	219,645	251,255	282,354	238,692
Interest Income	246	275	150	150
Other	-	-	31,311	-
TOTAL REVENUES	219,891	251,530	313,815	238,842
EXPENDITURES:				
Personnel Expenses	156,049	165,760	181,636	196,784
Other Operational Expenses	56,377	85,770	78,373	39,558
Capital Expenditures	7,328	-	902	2,500
TOTAL EXPENDITURES	219,754	251,530	260,911	238,842
% Change over Prior Year Excluding Capital Expenditures				-6.0%
INCREASE (DECREASE) TO FUND BALANCE	137	-	52,904	-
FUND BALANCE, JANUARY 1	(53,041)	-	(52,904)	-
FUND BALANCE, DECEMBER 31	(52,904)	-	-	-

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

271 OFFICE OF JUVENILE JUSTICE - FEDERAL FOSTER CARE PROGRAM

BUDGET SUMMARY	2009 ACTUAL	2010 BUDGETED	2010 PROJECTED	2011 BUDGETED
REVENUES:				
Intergovernmental	167,853	168,000	178,629	80,000
Interest Income	9,920	5,000	6,500	6,500
TOTAL REVENUES	<u>177,773</u>	<u>173,000</u>	<u>185,129</u>	<u>86,500</u>
EXPENDITURES:				
Personnel Expenses	203,588	203,399	165,225	170,461
Other Operational Expenses	80,798	112,725	75,702	126,925
Capital Expenditures	35,921	27,000	2,000	29,000
TOTAL EXPENDITURES	<u>320,307</u>	<u>343,124</u>	<u>242,927</u>	<u>326,386</u>
% Change over Prior Year Excluding Capital Expenditures				-5.9%
INCREASE (DECREASE) TO FUND BALANCE	(142,534)	(170,124)	(57,798)	(239,886)
FUND BALANCE, JANUARY 1	605,108	449,867	462,574	404,776
FUND BALANCE, DECEMBER 31	462,574	279,743	404,776	164,890

272 OFFICE OF JUVENILE JUSTICE - DRUG COURT PROGRAM

BUDGET SUMMARY	2009 ACTUAL	2010 BUDGETED	2010 PROJECTED	2011 BUDGETED
REVENUES:				
Intergovernmental	175,851	243,044	238,103	221,282
Interest Income	977	750	1,000	1,050
Interfund Transfers In	30,108	32,545	32,545	-
TOTAL REVENUES	<u>206,936</u>	<u>276,339</u>	<u>271,648</u>	<u>222,332</u>
EXPENDITURES:				
Personnel Expenses	69,597	126,836	103,023	92,365
Other Operational Expenses	146,978	149,753	150,944	154,788
Capital Expenditures	-	-	-	-
TOTAL EXPENDITURES	<u>216,575</u>	<u>276,589</u>	<u>253,967</u>	<u>247,153</u>
% Change over Prior Year Excluding Capital Expenditures				-10.6%
INCREASE (DECREASE) TO FUND BALANCE	(9,639)	(250)	17,681	(24,821)
FUND BALANCE, JANUARY 1	44,730	60,134	35,091	52,772
FUND BALANCE, DECEMBER 31	35,091	59,884	52,772	27,951

**CALCASIEU PARISH POLICE JURY
228 MOSQUITO CONTROL**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

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

To achieve this mission an Integrated Pest Management strategy is used, 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.

2011 GOALS AND OBJECTIVES

- To add storage area to help alleviate over-crowded conditions and allow storage of more equipment under roof, prolonging the usable life of the items.
- To cover and secure the generator in order to protect it from the elements, vandalism and theft, and to assure its availability during times of emergency.
- To restore the integrity of existing facilities where needed by reconditioning the metal structure and repairing the buildings.
- To install and implement a Droplet Optimization Unit for enhancement of aerial operations. The aerial spray optimization unit is the latest technology to manage spray drift and to enhance application effectiveness.
- To establish a more effective surveillance method for Asian Tiger Mosquitoes.
- To maintain operational effectiveness regarding pending implementation of National Pollutant Discharge Elimination System (NPDES) regulations.

2010 ACCOMPLISHMENTS

- Installed an emergency generator to ensure continued operations in emergency situations.
- Installed and implemented an Enhanced Vision System in one aircraft to improve night performance.
- Implemented new traps for disease surveillance.
- Successfully held public education outreaches to improve public awareness of mosquito control.

PERFORMANCE MEASURES	2008 ACTUAL	2009 ACTUAL	2010 ESTIMATE
Service Requests	288	508	175
Spray Assignments	1,377	1,899	1,000
Acreage Treated Aerially	993,164	1,623,00	425,000
Mosquitoes Collected	163,974	332,683	90,000
Rodent Requests	101	107	110

**CALCASIEU PARISH POLICE JURY
228 MOSQUITO CONTROL**

BUDGET SUMMARY	2009 ACTUAL	2010 BUDGETED	2010 PROJECTED	2011 BUDGETED
REVENUES:				
Ad valorem Tax	2,676,878	3,036,589	3,060,000	3,180,824
Intergovernmental	204,083	101,075	204,044	80,060
Interest Income	100,352	75,000	75,000	70,000
Interfund Transfers In	201,308	191,142	175,140	125,812
Other	4,381	-	-	-
TOTAL REVENUES	<u>3,187,002</u>	<u>3,403,806</u>	<u>3,514,184</u>	<u>3,456,696</u>
EXPENDITURES:				
Personnel Expenses	1,058,161	1,244,877	984,342	1,204,921
Chemicals	1,825,655	1,550,000	1,250,000	1,550,000
Other Operational Expenses	559,237	577,483	506,661	565,566
Capital Expenditures	84,999	167,600	206,496	238,000
TOTAL EXPENDITURES	<u>3,528,052</u>	<u>3,539,960</u>	<u>2,947,499</u>	<u>3,558,487</u>
% Change over Prior Year Excluding Capital Expenditures				-1.5%
INCREASE (DECREASE) TO FUND BALANCE	(341,050)	(136,154)	566,685	(101,791)
FUND BALANCE, JANUARY 1	4,187,241	3,971,632	3,846,191	4,412,876
FUND BALANCE, DECEMBER 31	3,846,191	3,835,478	4,412,876	4,311,085

PERSONNEL SUMMARY				
Full Time	19	19	19	19
Part Time	29	38	34	38

BUDGET SUMMARY BY ACTIVITY	2009 ACTUAL	2010 BUDGETED	2010 PROJECTED	2011 BUDGETED
General Office	651,842	788,193	750,379	863,733
Surveillance and Research	267,008	348,801	273,379	370,369
Control and Reduction	2,417,480	2,220,926	1,756,941	2,204,564
Rodent Control	191,722	182,040	166,800	119,821
	<u>3,528,052</u>	<u>3,539,960</u>	<u>2,947,499</u>	<u>3,558,487</u>

**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 enforcement of those laws when necessary. Some education topics focused on are the need to spay or neuter pets to decrease over-population and the benefits of microchip pet identification. The Department's officers are on the road educating and assisting citizens with various complaints every day. The kennel staff attends to 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 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.

2011 GOALS AND OBJECTIVES

- To respond to all service requests in a timely manner.
- To complete a new Policy and Procedure manual.
- To revitalize the Animal Control Advisory Board.
- To reduce staff turnover.
- To reduce the number of instances of disease transfer within the center.
- To complete customer service training for all front desk clerks.
- To train all staff and begin sedation of all cats prior to euthanasia ahead of the law mandating the same.
- To initiate a proactive approach to vehicle maintenance.
- To educate staff on safety and implement accident review meetings to reduce on the job injuries and accidents.

2010 ACCOMPLISHMENTS

- Added Leadership Training to the Management Staff to achieve a winning management style.
- Reduced the seventeen site 3-hour rabies clinics to two 8-hour locations, offering more efficiency.
- Began Customer Service Training for the front desk clerks to improve the employee-customer relationship.
- Implemented new training procedures for all Kennel Technicians and Animal Services Officers.
- Completed an Employee Job Survey of all employees to identify areas needing improvement and opportunities for growth of the Center.
- Entered into a Challenge through the ASPCA, with the possibility of winning \$100,000.
- Cut response times to citizen complaints with the implementation of installed fleet GPS devices.
- Completed an updated Volunteer Manual.

PERFORMANCE MEASURES	2008 ACTUAL	2009 ACTUAL	2010 ESTIMATE
Service Requests Received/Responded to	10,526	10,841	9,659
Animal Bite Cases Completed	340	354	324
Citations Issued	571	678	668
Microchips Implanted	1,529	1,425	1,320
Live Animals Entering Shelter	8,802	9,603	8,440
Animals Adopted / Fostered / Rescued	1,329	1,378	1,200
Animals Returned to Owner	603	605	630
Animals Euthanized	6,491	7,579	6,400
Deceased Animals Accepted for Disposal	1,764	1,906	2,060

**CALCASIEU PARISH POLICE JURY
230 ANIMAL SERVICES**

BUDGET SUMMARY	2009 ACTUAL	2010 BUDGETED	2010 PROJECTED	2011 BUDGETED
REVENUES:				
Licenses and Fees	486,329	600,000	490,000	468,000
Intergovernmental	562,900	481,966	506,263	621,275
Interest Income	12,510	10,000	10,000	7,500
Interfund Transfers In	944,828	1,050,000	934,299	1,175,000
Other	65,512	60,000	21,431	10,000
TOTAL REVENUES	2,072,079	2,201,966	1,961,993	2,281,775
EXPENDITURES:				
Personnel Expenses	1,198,771	1,393,067	1,399,544	1,483,487
Other Operational Expenses	582,074	696,394	614,691	674,064
Capital Expenditures	160,914	212,967	121,439	262,000
TOTAL EXPENDITURES	1,941,759	2,302,428	2,135,674	2,419,551
% Change over Prior Year Excluding Capital Expenditures				3.3%
INCREASE (DECREASE) TO FUND BALANCE	130,320	(100,462)	(173,681)	(137,776)
FUND BALANCE, JANUARY 1	293,190	268,322	423,510	249,829
FUND BALANCE, DECEMBER 31	423,510	167,860	249,829	112,053

PERSONNEL SUMMARY				
Full Time	33	33	33	34
Part Time	0	0	0	0



**CALCASIEU PARISH POLICE JURY
232 PARKS FUND**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The primary mission for the Department is to provide a safe, accessible and quality place for recreation that enriches the lives of our residents and visitors alike.

To achieve this mission the Facility Management Department operates and maintains all Parish Parks and Boat Launch facilities. The diversity of each facility varies from a single slip boat launch to the multipurpose features of Prien Lake Park. We will continue to look for ways to improve existing facilities and services, while developing new and expanded features to the Parks Department.

2011 GOALS AND OBJECTIVES

- To continue the progress of strategic planning toward the development of the 26 acres purchased on the Calcasieu River in the Moss Bluff area.
- To maximize the efficiency of the maintenance operations at key properties by securing services provided by outsourcing of economic based tasks.
- To minimize disruptions of services at facilities with improved planning and preparation initiatives.
- To explore outside funding source opportunities for improvements and/or expansions of Parish Boat Launch facilities.

2010 ACCOMPLISHMENTS

- Assisted with the acquisition of 26 acres along Calcasieu River for future park development.
- Completed several additions to Prien Lake Park, including a new gazebo at the water park, dumpster enclosures, and storage areas for the facility.
- Completed repairs and improvements to Boat Launch facilities to minimize erosion of the ramp and shoreline areas with the assistance of Public Works.
- Increased Parish parks rentals with the availability of economical venues provided by the parks through its services and multipurpose use facilities.
- Hosted the popular “Movies Under the Stars” series, as well as the inaugural “Arts and Crabs Experience” event at Prien Lake Park.
- Hosted 10 major fishing tournaments including the CCA Shootout and the Pro Spec Series in addition to many individual local tournaments at Calcasieu Point.

PERFORMANCE MEASURES	2008 ACTUAL	2009 ACTUAL	2010 ESTIMATE
Park Rentals	-	381	443
Fishing Tournaments	-	-	10+

**CALCASIEU PARISH POLICE JURY
232 PARKS FUND**

BUDGET SUMMARY	2009 ACTUAL	2010 BUDGETED	2010 PROJECTED	2011 BUDGETED
REVENUES:				
Charges for Services	158,333	175,000	190,000	190,000
Intergovernmental	138,811	125,000	160,714	120,000
Video poker revenues	109,613	227,000	42,500	-
Interest Income	56,862	30,000	36,000	10,000
Interfund Transfers In	325,000	350,000	350,000	811,500
Other	90,862	65,000	30,385	25,000
TOTAL REVENUES	879,481	972,000	809,599	1,156,500
EXPENDITURES:				
Personnel Expenses	404,766	593,430	476,765	412,089
Other Operational Expenses	393,526	453,189	434,246	683,531
Capital Expenditures	111,133	232,500	44,500	111,500
TOTAL EXPENDITURES	909,425	1,279,119	955,511	1,207,120
% Change over Prior Year Excluding Capital Expenditures				4.7%
INCREASE (DECREASE) TO FUND BALANCE	(29,944)	(307,119)	(145,912)	(50,620)
FUND BALANCE, JANUARY 1	517,582	436,259	487,638	341,726
FUND BALANCE, DECEMBER 31	487,638	129,140	341,726	291,106

PERSONNEL SUMMARY				
Full Time	14	13	9	10
Part Time	0	0	1	0



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

MISSION STATEMENT / DEPARTMENT DESCRIPTION

Planning and Development - The primary mission for the Department is to administer land-use regulations and infrastructure, recovery, and environmental grants as well as to facilitate economic development projects.

To achieve this mission the Planning and Development Department performs studies and administrative reviews and ensures code compliance regarding permits, inspections, occupational licenses, zoning issues, and subdivision applications.

Adjudicated Property – The primary mission for the Department is to allow property adjudicated to the Parish through non-payment of taxes to be returned to commerce.

To achieve this mission the Planning and Development Department sells properties through a competitive bid process at an auction typically held on the last Tuesday of the month.

Comprehensive Planning – The primary mission for the Department is to create a vision for the future of Calcasieu Parish and to develop an implementation strategy with measurable goals and objectives.

To achieve this mission the Planning and Development Department will develop an effective plan that will unify Parish-wide goals for land-use, housing, economic development, and various other community issues under one umbrella. Additionally, the planning process will result in a Unified Development Code (UDC).

2011 GOALS AND OBJECTIVES

- To implement a Unified Development Code that will update the existing land-use ordinances and combine the ordinances in a user-friendly format.
- To implement a software application that will improve departmental efficiencies and enable on-line transactions with citizens.
- To close sales on 35 adjudicated parcels.
- To bring a minimum of 5 adjudicated parcels to public sale per month.

2010 ACCOMPLISHMENTS

- Completed a draft Unified Development Code and began the public review process.
- Recommended the rezoning of various properties east of the City of Lake Charles in anticipation of future growth.
- Completed sales and donations on 25 adjudicated parcels.

PERFORMANCE MEASURES	2008 ACTUAL	2009 ACTUAL	2010 ESTIMATE
Occupational Licenses	2,850	2,588	2,474
Rezoning	34	22	10
Exceptions	40	48	15
Variations	31	18	15
Administrative Reviews	18	40	35
Subdivisions	16	21	5
Road Abandonments	5	6	0
Flood Variations	1	1	0
Zoning Studies	2	3	3
Number of Completed Adjudicated Property Sales	33	22	25
Number of Adjudicated Parcels Sold	50	7	19

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

BUDGET SUMMARY	2009 ACTUAL	2010 BUDGETED	2010 PROJECTED	2011 BUDGETED
REVENUES:				
Permits and Fees	809,286	991,375	823,370	985,850
Intergovernmental	116,110	130,147	299,804	124,284
Interest Income	12,545	10,000	5,550	4,500
Interfund Transfers In	960,004	1,582,000	1,660,000	1,535,500
Other	17,613	7,500	7,500	7,500
TOTAL REVENUES	<u>1,915,558</u>	<u>2,721,022</u>	<u>2,796,224</u>	<u>2,657,634</u>
EXPENDITURES:				
Personnel Expenses	1,906,795	1,812,936	1,957,895	1,983,856
Other Operational Expenses	620,846	955,923	694,552	637,670
Capital Expenditures	114,167	55,675	27,347	6,400
TOTAL EXPENDITURES	<u>2,641,808</u>	<u>2,824,534</u>	<u>2,679,794</u>	<u>2,627,926</u>
% Change over Prior Year Excluding Capital Expenditures				-5.3%
INCREASE (DECREASE) TO FUND BALANCE	(726,250)	(103,512)	116,430	29,708
FUND BALANCE, JANUARY 1	615,820	171,891	(110,430)	6,000
FUND BALANCE, DECEMBER 31	(110,430)	68,379	6,000	35,708

PERSONNEL SUMMARY				
Full Time	36	36	36	36
Part Time	1	1	1	1

BUDGET SUMMARY BY ACTIVITY	2009 ACTUAL	2010 BUDGETED	2010 PROJECTED	2011 BUDGETED
Planning	1,409,425	1,339,111	1,176,780	1,163,435
Property Development	986,119	1,145,152	1,279,788	1,189,794
Comprehensive Planning	150,004	222,000	126,000	50,500
Adjudicated Property	96,260	118,271	97,226	95,986
Sewer Compliance	-	-	-	128,211
	<u>2,641,808</u>	<u>2,824,534</u>	<u>2,679,794</u>	<u>2,627,926</u>



**CALCASIEU PARISH POLICE JURY
236 ADMINISTRATIVE FUND**

BUDGET SUMMARY	2009 ACTUAL	2010 BUDGETED	2010 PROJECTED	2011 BUDGETED
REVENUES:				
Permits and Fees	1,390,851	1,322,900	1,322,500	1,323,000
Charges for services	741,665	822,278	857,529	1,016,066
Intergovernmental	94,927	5,354	9,474	-
Interest Income	89,876	75,000	60,000	55,000
Interfund Transfers In	1,443,526	1,531,431	1,505,633	1,348,048
Other	177	-	175	-
TOTAL REVENUES	<u><u>3,761,022</u></u>	<u><u>3,756,963</u></u>	<u><u>3,755,311</u></u>	<u><u>3,742,114</u></u>
EXPENDITURES:				
Administrators Office	765,691	782,505	708,651	776,165
Division of Finance	1,423,705	1,419,129	1,418,390	1,439,487
Human Resources	406,057	518,239	455,396	474,812
Interfund Transfers Out	885,000	600,000	750,000	710,000
Miscellaneous Admin. Activities	383,836	491,500	368,691	550,500
TOTAL EXPENDITURES	<u><u>3,864,289</u></u>	<u><u>3,811,373</u></u>	<u><u>3,701,128</u></u>	<u><u>3,950,964</u></u>
% Change over Prior Year				3.7%
INCREASE (DECREASE) TO FUND BALANCE	(103,267)	(54,410)	54,183	(208,850)
FUND BALANCE, JANUARY 1	3,958,053	3,745,709	3,854,786	3,908,969
FUND BALANCE, DECEMBER 31	3,854,786	3,691,299	3,908,969	3,700,119

**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.

2011 GOALS AND OBJECTIVES

- To provide recommendations for implementation of levels of service for sewerage in unincorporated areas of the Parish.
- To conduct the redistricting process for Police Jury districts in accordance with state and federal law upon receipt of the results of the 2010 Census.
- To implement succession plans for retiring department directors.
- To begin integration of a formal strategic planning and performance measurement process into Police Jury operations.
- To evaluate alternatives for addressing courthouse complex needs.
- To begin a long-term planning process for the Burton Coliseum complex.

2010 ACCOMPLISHMENTS

- Conducted transitional responsibilities associated with the retirement of the Parish Administrator in April, 2010.
- Coordinated efforts related to tax propositions for courthouse & jail maintenance, road maintenance and garbage collection, all of which passed in October, 2010.
- Participated with McNeese State University, the City of Lake Charles and the SWLA Economic Alliance in efforts related to the Southwest Louisiana Entrepreneur and Economic Development Center (SEED Center), for which the groundbreaking was held in October, 2010.
- Led a multi-departmental team in the implementation of projects included in the recovery plan for Hurricane Ike, which was approved in 2009.
- Administered the process for allocating the remaining recovery funds related to Hurricane Rita.
- Directed a cost containment program needed for Parish operations in response to local economic conditions.
- Completed records responsibilities of minutes of regular and special Police Jury meetings, reports of committee meetings, resolutions and ordinances, and certificates and proclamations.

PERFORMANCE MEASURES	2008 ACTUAL	2009 ACTUAL	2010 ESTIMATE
Minutes of Regular and Special Police Jury Meetings	25	24	27
Reports of Committee Meetings	38	44	36
Resolutions and Ordinances	587	577	506
Certificates and Proclamations	336	473	402

**CALCASIEU PARISH POLICE JURY
236161 ADMINISTRATOR'S OFFICE**

BUDGET SUMMARY	2009 ACTUAL	2010 BUDGETED	2010 PROJECTED	2011 BUDGETED
EXPENDITURES:				
Personnel Expenses	693,924	684,691	618,259	692,369
Other Operational Expenses	68,259	85,814	73,892	77,796
Capital Expenditures	3,508	12,000	16,500	6,000
TOTAL EXPENDITURES	765,691	782,505	708,651	776,165
% Change over Prior Year Excluding Capital Expenditures				0.0%

PERSONNEL SUMMARY				
Full Time	8	8	8	8
Part Time	0	0	0	0



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

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The primary mission for the Department is to manage and maintain the financial records of the Calcasieu Parish Police Jury while maintaining a high level of compliance with local, state and federal laws, policies, regulations and reporting requirements, to provide accurate, timely, and complete financial information, and to safeguard Parish assets while maximizing revenues.

To achieve this mission the Division of Finance processes and records financial transactions, manages daily cash and investments, prepares monthly and annual financial statements, performs payroll functions for all departments, assists management in financial matters, ensures compliance with federal, state and local mandates, responds to questions concerning the Parish's financial condition, and assists Parish Departments in maintaining proper accounting records to support grant activity and to ensure grant compliance with applicable regulations. The Finance Division also administers the Parish's employee health and life insurance, general liability insurance, automobile insurance, property insurance, workmen's compensation, and unemployment insurance programs. Internal controls are implemented and enforced to mitigate risk and safeguard the assets of the Calcasieu Parish Police Jury.

2011 GOALS AND OBJECTIVES

- To provide efficient and effective comprehensive financial services for the divisions, departments, and component entities of the Parish.
- To manage financial assets to produce the highest return possible while minimizing risk of financial loss.
- To prepare the Parish's Comprehensive Annual Financial Report of the quality necessary to receive the Certificate for Excellence in Financial Reporting by the Government Finance Officers Association (GFOA) of the United States and Canada.
- To demonstrate the financial strength and stability of the Calcasieu Parish Police Jury to outside parties as requested.
- To utilize new technology, whenever possible, to streamline current financial processes.
- To ensure compliance with State and Federal purchasing guidelines and bid law.

2010 ACCOMPLISHMENTS

- Prepared the Parish's 2009 Comprehensive Annual Financial Report and received our 17th consecutive Certificate of Excellence in Financial Reporting award from the GFOA for the 2008 report.
- Continued reviews of internal controls and recommended needed improvements.
- Maintained health, life, and all other insurance programs to ensure the highest quality benefits in the most cost effective manner.
- Provided financial assistance to Parish divisions, departments, and component entities, including assistance with purchasing procedures, assistance with performance and compliance reviews/audits, and assistance in the preparation and monitoring of the Calcasieu Parish Police Jury's 2010 Annual Budget.

PERFORMANCE MEASURES	2008 ACTUAL	2009 ACTUAL	2010 ESTIMATE
Number of Funds Maintained	125	128	117
Purchase Orders Issued	1,477	1,155	1,329
Sealed Bids, Advertised and Opened	82	70	85
Surplus Bids	39	27	40
Invoices Processed	62,161	50,486	61,870
Accounts Payable Checks Issued	31,567	24,239	29,274
IRS 1099s Issued	1,017	987	1,185
Employees Enrolled in Health Insurance Program (Excluding Port Employees)	899	958	961

**CALCASIEU PARISH POLICE JURY
236163 FINANCE**

BUDGET SUMMARY	2009 ACTUAL	2010 BUDGETED	2010 PROJECTED	2011 BUDGETED
EXPENDITURES:				
Personnel Expenses	1,260,697	1,133,777	1,130,617	1,140,311
Other Operational Expenses	124,025	260,352	263,773	277,176
Capital Expenditures	38,983	25,000	24,000	22,000
TOTAL EXPENDITURES	1,423,705	1,419,129	1,418,390	1,439,487
% Change over Prior Year Excluding Capital Expenditures				1.7%

PERSONNEL SUMMARY				
Full Time	15	14	14	14
Part Time	2	2	2	2



**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, 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, line staff, employees, and some Special Service Districts. This department reviews the uniform corrective action policy in order to maintain equitable treatment among all Calcasieu Parish Police Jury employees.

2011 GOALS AND OBJECTIVES

- To coordinate the implementation of the comprehensive Classification & Compensation Plan in order to improve the Parish job classes and pay structure.
- To implement the Advanced Leadership Track training program for the supervisors that have completed the first phase of the Leadership Track. The Advanced Leadership Training program will include training in the following areas: Staff Motivation, Managing Change, Developing and Maintaining Discipline, Resolving Employee Complaints and Grievances, Workplace Safety and Wellness, Working with Budgets, Providing Quality Customer Service, and Ethics.
- To develop and implement the Fast Track to Supervision, an intensive one-day training overview of supervisory basics.
- To research, develop, and implement a relevant employee evaluation/performance management system.
- To begin integrating succession planning practices within Police Jury departments due to the significant anticipated number of retirees during the next few years.
- To coordinate the Human Resources Department's portion of the Munis System and improve employee efficiency through shared access of commonly needed information and management data between other Parish departments.

2010 ACCOMPLISHMENTS

- Handled more than 55 requests for medical leave, extended leaves of absence or work-related accommodations.
- Successfully resolved 3 employee grievances filed at the Appeals Panel level.
- Held 24 various training sessions benefitting 904 employees.
- Offered monthly New Employee and Benefits Only Orientation sessions benefitting 70 new hires.
- Recognized 10 Parish employees receiving Employee Excellence Awards.
- Recognized 41 Parish employees who have 10, 15, 20, 25 or 30 years of service with the Calcasieu Parish Police Jury through the Parish Employee Recognition Program.
- Participated in local job fairs and various wage and salary surveys to provide and receive valuable data on current job market trends.

PERFORMANCE MEASURES	2008 ACTUAL	2009 ACTUAL	2010 ESTIMATE
New Employees Processed/Hired	305	444*	240
Employees Terminated/Resigned	290	375*	250
Employment Applications Processed	1,000	1,200	800
EAP Training Participants	417	282	593
HR/Other Training Participants	345	520	311

*Includes 132 workers hired through the Workforce Investment Act's temporary youth jobs program from national stimulus funds.

**CALCASIEU PARISH POLICE JURY
236165 HUMAN RESOURCES**

BUDGET SUMMARY	2009 ACTUAL	2010 BUDGETED	2010 PROJECTED	2011 BUDGETED
EXPENDITURES:				
Personnel Expenses	350,987	377,772	374,722	349,986
Other Operational Expenses	52,217	120,467	80,674	104,826
Capital Expenditures	2,853	20,000	-	20,000
TOTAL EXPENDITURES	406,057	518,239	455,396	474,812
% Change over Prior Year Excluding Capital Expenditures				-8.7%

PERSONNEL SUMMARY				
Full Time	6	6	6	6
Part Time	1	1	1	1



**CALCASIEU PARISH POLICE JURY
238 INFORMATION SERVICES**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The primary mission for the Department is to provide technical support for hardware and software to Police Jury employees in an effort to maximize efficiency and productivity while maintaining a secure environment.

To achieve this mission the IS Department offers services ranging from network infrastructure and database administration, software development and large scale software conversion implementation projects involving multiple departments and outside vendors, to replacing computers and phones, and providing email and internet access to over 500 users across the Parish. The Department administers and updates the existing Parish network in efforts to improve connectivity, speed issues, and reduce potential points of failure.

2011 GOALS AND OBJECTIVES

- To consolidate databases to improve efficiency of maintenance, disaster recovery and availability.
- To expand DFS (Distributed File System) architecture to remote Parish sites.
- To implement a quarterly newsletter to educate users regarding various technology topics.
- To implement Departmental group educational presentations with question and answer sessions.
- To complete the transition from the current Disaster Recovery plan to the Business Continuity plan.
- To complete the implementation of Munis Permits, Work Orders, Requisitions and Receiving, Content Management, Project and Grant Accounting, Citizen Self Serve, and Employee Self Serve modules.

2010 ACCOMPLISHMENTS

- Completed installation of credit card payment services for Parish Departments.
- Virtualized servers resulting in a reduction of the number of servers needed by IS, real time duplication of data at an offsite location, reduction of single point system failures, streamline backups, and reduction of the server farm's carbon, electrical and cooling footprint.
- Continued development and expansion of services to employees via the Parish intranet.
- Programmed customized software applications - Management Dashboard for Animal Services, OJJS and Public Works.
- Cross trained staff on all functions related to technical support.

PERFORMANCE MEASURES	2008 ACTUAL	2009 ACTUAL	2010 ESTIMATE
Number of Computers Supported	Unavailable	473	441
Number of Phones Supported	Unavailable	455	479
Number of Servers Maintained	43	46	41
Number of Printers Supported	Unavailable	311	239

**CALCASIEU PARISH POLICE JURY
238 INFORMATION SYSTEMS**

BUDGET SUMMARY	2009 ACTUAL	2010 BUDGETED	2010 PROJECTED	2011 BUDGETED
REVENUES:				
Charges for services	336,660	50,593	31,463	67,417
Intergovernmental	14,872	-	-	-
Interest Income	8,486	5,000	4,000	4,000
Interfund Transfers In	1,080,163	1,053,573	1,000,848	1,007,958
Interfund Transfers Out	-	(62,000)	(71,164)	-
Other	907	-	1,230	-
TOTAL REVENUES	1,441,088	1,047,166	966,377	1,079,375
EXPENDITURES:				
Personnel Expenses	745,676	695,364	617,325	680,965
Other Operational Expenses	494,843	324,967	246,876	288,210
Capital Expenditures	194,633	114,400	138,000	177,400
TOTAL EXPENDITURES	1,435,152	1,134,731	1,002,201	1,146,575
% Change over Prior Year Excluding Capital Expenditures				-5.0%
INCREASE (DECREASE) TO FUND BALANCE	5,936	(87,565)	(35,824)	(67,200)
FUND BALANCE, JANUARY 1	232,400	163,902	238,336	202,512
FUND BALANCE, DECEMBER 31	238,336	76,337	202,512	135,312
PERSONNEL SUMMARY				
Full Time	10	10	10	10
Part Time	0	1	1	1

Through 2009 the IS and GIS Departments were combined. Beginning in 2010 the departments are reported in separate funds.



**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 updates the survey benchmarks and continues to update and check the 911 addresses for accuracy. This department also develops GIS layers and provides maps and coverages for each Parish entity as well as for the public.

2011 GOALS AND OBJECTIVES

- To migrate to ArcGIS 10 and start working on the new web base applications using the new FLEX programming.
- To serve the municipalities within the Parish with GIS data as requested.
- To work with the Parish departments in providing them with the GIS information needed to complete their GIS related daily tasks.
- To continue the current tax parcel update for the Tax Assessor.
- To maintain the web based GIS applications created for the departments currently being serviced, while working toward a new web based application using FLEX.

2010 ACCOMPLISHMENTS

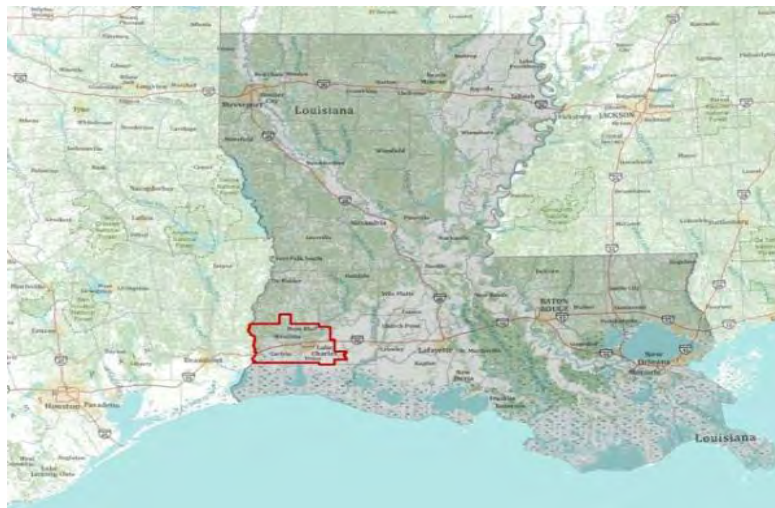
- Renewed the joint service agreements with and continued to provide various current GIS services to the Tax Assessor, City of Lake Charles, and City of Sulphur.
- Received a national award from NACO for the department’s GIS Day program “The Amazing Race” which introduced GIS to students in 13 Calcasieu Parish schools.

**CALCASIEU PARISH POLICE JURY
239 GIS FUND**

BUDGET SUMMARY	2009 ACTUAL	2010 BUDGETED	2010 PROJECTED	2011 BUDGETED
REVENUES:				
Charges for services	-	125,300	128,172	132,000
Interest Income	-	2,000	2,200	1,500
Interfund Transfers In	-	546,695	514,981	388,079
Other	-	-	1,500	1,500
TOTAL REVENUES	-	673,995	646,853	523,079
EXPENDITURES:				
Personnel Expenses	-	420,477	414,386	423,567
Other Operational Expenses	-	203,537	192,488	94,312
Capital Expenditures	-	30,552	30,000	2,200
TOTAL EXPENDITURES	-	654,566	636,874	520,079
% Change over Prior Year Excluding Capital Expenditures				-17.0%
INCREASE (DECREASE) TO FUND BALANCE	-	19,429	9,979	3,000
FUND BALANCE, JANUARY 1	-	-	-	9,979
FUND BALANCE, DECEMBER 31	-	19,429	9,979	12,979

PERSONNEL SUMMARY				
Full Time	7	7	7	7
Part Time	0	0	0	0

In 2009 the GIS fund was included in the Information Services Budget



**CALCASIEU PARISH POLICE JURY
246 HOUSING FUND**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

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

To achieve this mission the Housing Department administers a variety of housing programs and initiatives, including: (1) the Housing Choice Voucher (HCV) Program, which provides rental or mortgage assistance to qualified low-to-moderate income families, (2) the Disaster Housing Assistance (DHAP) Program, which provides rent subsidies for non-HUD assisted individuals and families that were affected by Hurricanes Gustav and Ike, and (3) the Shelter Plus Care (S+C) Program, which provides rental assistance to hard-to-serve homeless persons with disabilities in connection with supportive services funded from sources outside the program. The Housing Department receives grant funds from the United States Department of Housing and Urban Development (HUD) in support of its HCV Program, DHAP, Family Self-Sufficiency (FSS) and Homeownership Programs, and will receive Community Development Block Grant (CDBG) Hurricane Ike funding for a Homeless Prevention and Rapid Re-housing Program. The Homeless Prevention and Rapid Re-housing program provides rental assistance and security and utility deposit assistance to eligible individuals and families who are in danger of homelessness. These programs are designed to promote the economic empowerment and uplifting of the clients served by encouraging the principles of self-reliance, independence, self-sufficiency, and homeownership.

2011 GOALS AND OBJECTIVES

- To promote homeownership and self-sufficiency by endeavoring to transition at least three new families into homeownership.
- To increase the awareness of and participation in the FSS Program by recruiting and enrolling new families.
- To recruit new homeowners for the HCV Program and establish effective marketing strategies to encourage homeowners to participate in the HCV Program.
- To transition at least two families into homeownership.

2010 ACCOMPLISHMENTS

- On March 9, 2010, the Housing Department became recognized as a HUD Approved Housing Counseling Agency. With this designation, the Housing Department can provide fair housing assistance, homebuyer education, money debt management, pre-purchase counseling, post-purchase counseling, and renter's assistance at no cost to the citizens of Calcasieu Parish.
- Assisted the Office of Federal Program Development and the local Community Housing Resource Board with activities for Fair Housing Month. This year's Fair Housing Champion recipient was Bob Shannon of Habitat for Humanity Calcasieu Area.
- Transitioned one family into homeownership on June 1, 2010 in a partnership with USDA Rural Development.

PERFORMANCE MEASURES	2008 ACTUAL	2009 ACTUAL	2010 ESTIMATE
Average number of clients assisted	661*	679**	539***
Section Eight Management Assessment Program (SEMAP) Designation	High	High	High
Section Eight Management Assessment Program (SEMAP) Score	97%	97%	97%
The SEMAP is the measuring tool HUD uses to assess the performance of all Public Housing Authorities (PHAs) that administer HCV Programs. Under the SEMAP, HUD annually measures the performance of housing authorities in 14 key areas. The indicators of performance shows 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. Designation rankings are High, Standard and Troubled.			

* includes 187 disaster related assistance clients
 ** includes 181 disaster related assistance clients
 *** includes 36 disaster related assistance clients

**CALCASIEU PARISH POLICE JURY
246 HOUSING FUND**

BUDGET SUMMARY	2009 ACTUAL	2010 BUDGETED	2010 PROJECTED	2011 BUDGETED
REVENUES:				
Intergovernmental	5,612,542	3,128,815	2,684,462	1,902,297
Interest Income	29,231	5,000	30,000	10,000
Other	10,485	6,500	30,938	10,000
TOTAL REVENUES	5,652,258	3,140,315	2,745,400	1,922,297
EXPENDITURES:				
Housing Assistance Payments	3,807,701	3,005,265	2,765,887	2,784,000
Personnel Expenses	360,263	362,549	325,608	272,054
Other Operational Expenses	233,419	217,374	193,874	154,558
Capital Expenditures	5,695	3,000	-	1,000
TOTAL EXPENDITURES	4,407,078	3,588,188	3,285,369	3,211,612
% Change over Prior Year Excluding Capital Expenditures				-10.4%
INCREASE (DECREASE) TO FUND BALANCE	1,245,180	(447,873)	(539,969)	(1,289,315)
FUND BALANCE, JANUARY 1	1,660,634	2,418,322	2,905,814	2,365,845
FUND BALANCE, DECEMBER 31	2,905,814	1,970,449	2,365,845	1,076,530

PERSONNEL SUMMARY				
Full Time	9	7	7	7
Part Time	6	6	0	0





**CALCASIEU PARISH POLICE JURY
HOUSING**

249 SHELTER PLUS CARE PROGRAM

BUDGET SUMMARY	2009 ACTUAL	2010 BUDGETED	2010 PROJECTED	2011 BUDGETED
REVENUES:				
Intergovernmental	32,268	73,648	161,728	176,676
TOTAL REVENUES	32,268	73,648	161,728	176,676
EXPENDITURES:				
Housing Assistance Payments	49,722	71,148	141,518	164,676
Personnel Expenses	303	-	7,172	11,898
Other Operational Expenses	86	60	60	60
TOTAL EXPENDITURES	50,111	71,208	148,750	176,634
% Change over Prior Year Excluding Capital Expenditures				148.1%
INCREASE (DECREASE) TO FUND BALANCE	(17,843)	2,440	12,978	42
FUND BALANCE, JANUARY 1	4,865	6,457	(12,978)	-
FUND BALANCE, DECEMBER 31	(12,978)	8,897	-	42

263 HOMELESS PREVENTION

BUDGET SUMMARY	2009 ACTUAL	2010 BUDGETED	2010 PROJECTED	2011 BUDGETED
REVENUES:				
Interfund Transfers In	-	-	-	304,534
TOTAL REVENUES	-	-	-	304,534
EXPENDITURES:				
Housing Assistance Payments	-	-	-	270,000
Personnel Expenses	-	-	-	34,534
Other Operational Expenses	-	-	-	-
TOTAL EXPENDITURES	-	-	-	304,534
% Change over Prior Year Excluding Capital Expenditures				n/a
INCREASE (DECREASE) TO FUND BALANCE	-	-	-	-
FUND BALANCE, JANUARY 1				
FUND BALANCE, DECEMBER 31	-	-	-	-

**CALCASIEU PARISH POLICE JURY
248 WORKFORCE INVESTMENT ACT**

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 Investment Board and Workforce Center partners with local community organizations and employers 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 providing our employer customers with opportunities for workplace proficiency and a pipeline to connect them to the applicant pool in a demand driven market.

2011 GOALS AND OBJECTIVES

- To strengthen Louisiana’s workforce system so that it is fully aligned with State and Regional economic development priorities.
- To develop a workforce system and an agile workforce that consistently meets current and prospective Louisiana employers’ need for a trained workforce by being easily accessible and quick to respond to meet the needs of employers or industries, including entrepreneurs, small business, and women and minority owned businesses, which are experiencing rapid growth in employment.
- To develop a workforce system that offers easy to access, quality training programs to Louisiana citizens, including adult learning and basic skills upgrades, that will allow our clients to acquire, retain and succeed in careers that improve their standards of living.
- To steer students and job seekers into curricula to meet employer’s needs and allow on the job training when possible.
- To implement greater marketing for the Incumbent Worker Training Program (IWTP) and the Small Business Employment Training Program (SBET) which provide funds for employers who want to upgrade their staff.
- To encourage more partnering between the Workforce Investment Board and local economic development agencies to allow additional Calcasieu Workforce Center service provisions.

2010 ACCOMPLISHMENTS

- Served more than 30,000 new and repeat customers from Calcasieu, Cameron and Jeff Davis Parishes at the Business and Career Solutions Center.
- Met or exceeded 9 State required performance measures at both local and regional levels.
- Served the Unemployment Insurance population by providing job search assistance through the Business and Career Solutions Center in an effort to reduce the area’s unemployment rate.
- Began participation in a State combined service to welfare and food stamp populations, the Louisiana Employment Assessment Program (LEAP), which combines the Strategies to Empower People Program (STEP) with the Louisiana Job Employment Training Program (LAJET), to provide job readiness training and job seeking/keeping skills to participants.

PERFORMANCE MEASURES	2008 ACTUAL	2009 ACTUAL	2010 ESTIMATE
New Participants	3,946	4,709	4,877
Return Participants	13,535	20,897	19,119
Job Fair/Hiring Event Attendees	1,433	1,437	2,486
Job Referrals	26,512	27,226	22,462
Job Openings	6,322	3,628	3,867
Hired Participants	422	495	590

**CALCASIEU PARISH POLICE JURY
248 WORKFORCE INVESTMENT ACT**

BUDGET SUMMARY	2009 ACTUAL	2010 BUDGETED	2010 PROJECTED	2011 BUDGETED
REVENUES:				
Intergovernmental	3,240,595	2,310,531	1,617,197	1,486,771
Interest Income	3	-	-	-
Interfund Transfers In	167	-	223,138	-
TOTAL REVENUES	<u>3,240,765</u>	<u>2,310,531</u>	<u>1,840,335</u>	<u>1,486,771</u>
EXPENDITURES:				
Direct Services	1,812,639	642,325	464,359	386,624
Personnel Expenses	1,043,475	1,174,171	1,010,276	757,288
Other Operational Expenses	383,208	485,295	377,494	331,264
Capital Expenditures	10,748	8,740	4,479	11,595
TOTAL EXPENDITURES	<u>3,250,070</u>	<u>2,310,531</u>	<u>1,856,608</u>	<u>1,486,771</u>
% Change over Prior Year Excluding Capital Expenditures				-35.9%
INCREASE (DECREASE) TO FUND BALANCE	(9,305)	-	(16,273)	-
FUND BALANCE, JANUARY 1	101,094	101,094	91,789	75,516
FUND BALANCE, DECEMBER 31	91,789	101,094	75,516	75,516

PERSONNEL SUMMARY				
Full Time	23	28	27	24
Part Time	0	0	0	0

BUDGET SUMMARY BY ACTIVITY	2009 ACTUAL	2010 BUDGETED	2010 PROJECTED	2011 BUDGETED
Board Administration	279,288	331,465	186,990	170,554
Program Costs - Adult	1,069,086	985,914	570,941	416,093
Program Costs - Dislocated Workers	40,105	243,654	57,729	95,716
Program Costs - Youth	897,205	475,406	445,894	426,189
One Stop Center	222,522	202,878	177,720	125,952
National Emergency Grant	698,666	11,252	66,426	-
Louisiana Employment Assistance Program	43,198	59,962	96,123	244,991
Other	-	-	254,785	7,276
	<u>3,250,070</u>	<u>2,310,531</u>	<u>1,856,608</u>	<u>1,486,771</u>

**CALCASIEU PARISH POLICE JURY
250 OFFICE OF COMMUNITY SERVICES – 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 Office of Community Services (OCS) focuses on ensuring the refunding of all current federal and state grants and/or contracts which 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.

2011 GOALS AND OBJECTIVES

- To promote the Office of Community Services (OCS) community wide, ensuring all citizens are aware of its function, services, partners, contact and services information, and locations.
- To utilize the newly constructed Allen P. August Sr. Multi-Purpose Center Annex (MPC Annex) to further develop activities that benefit Calcasieu’s senior citizens.
- To complete individualized departmental performance reporting guidelines for all non-CSBG programs, including the Calcasieu Medical Reserve Corp (CMRC), for the benefit of measuring program function, funding allocations, client satisfaction, and employee performance.
- To implement a Flexible Work Schedule for employees operating programs and/or events that traditionally serve clients during evening and weekend hours.
- To finalize a two year plan and initiate projects to complete major interior and exterior painting needs, floor renovations, and external maintenance projects at the OCS Administration Office and the Garrick Center.

2010 ACCOMPLISHMENTS

- Realized the completion of the Allen P. August Multi Purpose Center Annex.
- Successfully administered the 2009-2010 American Recovery and Reinvestment Act Grant which provided \$812,000 in financial benefits to more than 2,237 citizens eligible for assistance in the areas of healthcare, education, food, energy assistance, uniforms, rental/mortgage assistance, and referral services.
- Accomplished all CSBG Reporting and Expenditure guidelines, utilizing \$539,136, within the prescribed time frame.

PERFORMANCE MEASURES	2008 ACTUAL	2009 ACTUAL	2010 ESTIMATE
Health Care Screenings	5,908	5,111	3,658
Vision Screenings	1,021	1,203	974
Adolescent, Children, Healthcare and Dental Workshop Participants	1,477	4,146	2,924
Adult Dental Participants	29	39	49
Child and Adolescent Dental Participants	251	230	367
Eye Wear Assistance Participants	112	219	240
Life Sustaining Medication Recipients	163	191	77
Health, Medication & Dental Referrals	533	814	1,002
American Recovery & Reinvestment Act Participants	0	0	2,237

**CALCASIEU PARISH POLICE JURY
250 OFFICE OF COMMUNITY SERVICES - CSBG FUND**

BUDGET SUMMARY	2009 ACTUAL	2010 BUDGETED	2010 PROJECTED	2011 BUDGETED
REVENUES:				
Intergovernmental	479,025	492,613	571,077	530,892
Interest Income	23	50	-	50
Other	443	500	-	500
TOTAL REVENUES	<u>479,491</u>	<u>493,163</u>	<u>571,077</u>	<u>531,442</u>
EXPENDITURES:				
Personnel Expenses	369,155	326,912	335,263	369,170
Other Operational Expenses	148,417	166,251	184,428	162,272
Capital Expenditures	-	-	-	-
TOTAL EXPENDITURES	<u>517,572</u>	<u>493,163</u>	<u>519,691</u>	<u>531,442</u>
% Change over Prior Year Excluding Capital Expenditures				7.8%
INCREASE (DECREASE) TO FUND BALANCE	(38,081)	-	51,386	-
FUND BALANCE, JANUARY 1	(13,305)	-	(51,386)	-
FUND BALANCE, DECEMBER 31	(51,386)	-	-	-
PERSONNEL SUMMARY				
Full Time	11	10	9	8
Part Time	0	0	0	1

**CALCASIEU PARISH POLICE JURY
251 OFFICE OF COMMUNITY SERVICES – CHILD CARE FOOD PROGRAM**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

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

To achieve this mission the Office of Community Services Family Day Care Home Program, also known as the Child Care Food Program, partners with the Louisiana Department of Education Family & Adult Day Care Home Program and participating Parishes. Financial assistance is provided to program participants residing in Calcasieu, Allen, Beauregard, or Jeff Davis Parish 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.

2011 GOALS AND OBJECTIVES

- To promote the program through news releases to the Lake Charles American Press, Gumbo Magazine, Southwest Dailey News, Beauregard Daily News, Kinder Courier, Jennings News, Vinton News, and surrounding area television and radio stations every four months.
- To expand individual contact in Minority Outreach Areas by attending community forums, activities, and other public gatherings.
- To recruit providers to distribute brochures and promote the program in their respective geographical areas.
- To post flyers and informational brochures in minority owned businesses.
- To provide small group training workshops and individual instructions in convenient settings.

2010 ACCOMPLISHMENTS

- Recruited 100 Tier I homes and 2 Tier II Homes with 72 households receiving certification as day care providers.
- Averaged 52 active homes throughout the year.
- Conducted 50 in-service training sessions and 3 workshops with 100% attendance.
- Assisted with 52 State Home visits.
- Monitored 340 meals and served 621 adults and children.
- One provider has opened a Class A Day Care Center.
- Sixty providers received 12 credited hours in early development of children.
- Twenty-two providers successfully set up Learning Centers in their homes based on the Louisiana Head Start and Pre-K Program resulting in at least 85% of their children reading on the first and second grade level at the age of five.
- Seventy- two providers have received certification in Adult/Infant CPR and First- Aid.
- One Day Care Home Provider received the Excellence for Children Award for the best Family Child Home Day Care in Calcasieu Parish.

PERFORMANCE MEASURES	2008 ACTUAL	2009 ACTUAL	2010 ESTIMATE
Tier I Homes Recruited	149	98	100
Tier II Homes Recruited	1	2	2
Homes Certified	68	50	72
Average of Homes Active During Year	48	50	52
In-Service Workshops Conducted	45	60	50
Number of Meals Served	597	649	621
Number of Meals Monitored	268	300	340
Number of State Visits Attended	0	50	52

**CALCASIEU PARISH POLICE JURY
251 OFFICE OF COMMUNITY SERVICES - CHILDCARE FOOD PROGRAM**

BUDGET SUMMARY	2009 ACTUAL	2010 BUDGETED	2010 PROJECTED	2011 BUDGETED
REVENUES:				
Intergovernmental	<u>269,552</u>	<u>268,557</u>	<u>276,779</u>	<u>225,000</u>
TOTAL REVENUES	<u><u>269,552</u></u>	<u><u>268,557</u></u>	<u><u>276,779</u></u>	<u><u>225,000</u></u>
EXPENDITURES:				
Direct Services	216,059	215,000	224,000	170,149
Personnel Expenses	41,895	43,751	43,960	44,333
Other Operational Expenses	11,146	12,306	11,319	11,221
Capital Expenditures	<u>3,119</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL EXPENDITURES	<u><u>272,219</u></u>	<u><u>271,057</u></u>	<u><u>279,279</u></u>	<u><u>225,703</u></u>
% Change over Prior Year Excluding Capital Expenditures				-16.7%
INCREASE (DECREASE) TO FUND BALANCE	(2,667)	(2,500)	(2,500)	(703)
FUND BALANCE, JANUARY 1	5,870	5,870	3,203	703
FUND BALANCE, DECEMBER 31	3,203	3,370	703	-
PERSONNEL SUMMARY				
Full Time	1	1	1	1
Part Time	0	0	0	0

**CALCASIEU PARISH POLICE JURY
252 OFFICE OF COMMUNITY SERVICES – 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.

2011 GOALS AND OBJECTIVES

- To continue to generate user fees and other revenue sources without federal restrictions to ensure the department’s capacity to meet its ever increasing demand for services for which no federal funding source has been procured.
- To present workshops and seminars for senior citizens on identify theft, fraud, scams, and home and health safety.
- To conduct the TRIAD Senior Citizens Academy.
- To offer sensitivity training related to persons who either suffer from age related problems or physical/mental disabilities.
- To offer assistance to seniors in need of our services.
- To educate at least 700 seniors in the specific area of the prevention against criminal victimization utilizing more self-protection seminars and crime prevention workshops located within the rural areas of our Parish.
- To continue the distribution of the Vial of Life capsules.

2010 ACCOMPLISHMENTS

- Held 34 crime prevention seminars on fraud and scams with 938 seniors in attendance.
- Maintained 121 Connections for Independent Living (CIL) volunteers. These volunteers generated 22,032 volunteer hours assisting 243 non-ambulatory elderly citizens who need assistance in their homes but are able to maintain and live independently.
- Maintained 35 volunteers in the Buddy Program. These volunteers generated 4,063 volunteer hours making outbound calls to check up on 218 homebound seniors.
- Distributed a total of 1,531 Vial of Life capsules throughout Calcasieu Parish.
- Held 16 informational presentations on the TRIAD program actively engaging 599 senior citizens.

PERFORMANCE MEASURES	2008 ACTUAL	2009 ACTUAL	2010 ESTIMATE
CIL Clients Served	250	263	270
Buddy Program Clients Served	209	218	225
CIL Volunteers	116	121	127
Buddy Program Volunteers	55	35	40
Total Volunteer Hours	24,677	27,568	26,095
Presentations and Seminars	25	16	20
Fraud & Scam Workshops	40	34	30

**CALCASIEU PARISH POLICE JURY
252 OFFICE OF COMMUNITY SERVICES - TRIAD FUND**

BUDGET SUMMARY	2009 ACTUAL	2010 BUDGETED	2010 PROJECTED	2011 BUDGETED
REVENUES:				
Intergovernmental	21,099	20,200	20,500	20,500
Interest Income	171	200	100	100
Interfund Transfers In	<u>12,000</u>	<u>12,000</u>	<u>10,000</u>	<u>10,000</u>
TOTAL REVENUES	<u><u>33,270</u></u>	<u><u>32,400</u></u>	<u><u>30,600</u></u>	<u><u>30,600</u></u>
EXPENDITURES:				
Personnel Expenses	24,244	18,557	18,814	19,061
Other Operational Expenses	8,948	8,780	9,782	9,228
Capital Expenditures	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL EXPENDITURES	<u><u>33,192</u></u>	<u><u>27,337</u></u>	<u><u>28,596</u></u>	<u><u>28,289</u></u>
% Change over Prior Year Excluding Capital Expenditures				3.5%
INCREASE (DECREASE) TO FUND BALANCE	78	5,063	2,004	2,311
FUND BALANCE, JANUARY 1	581	88	659	2,663
FUND BALANCE, DECEMBER 31	659	5,151	2,663	4,974
PERSONNEL SUMMARY				
Full Time	0	0	0	0
Part Time	1	1	1	1

**CALCASIEU PARISH POLICE JURY
253 OFFICE OF COMMUNITY SERVICES – RETIRED SENIOR VOLUNTEER PROGRAM FUND**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The primary mission for the Department is to provide a variety of opportunities for adults, age 55 and older, to actively participate in our community through significant volunteer service.

To achieve this mission the Office of Community Services Retired Senior Volunteer Program (RSVP) recruits, organizes, and supports senior volunteers and recruits and assesses the needs of volunteer stations to develop meaningful and rewarding volunteer placement opportunities and address unmet community needs through non-profit agencies Parish wide.

2011 GOALS AND OBJECTIVES

- To develop meaningful and rewarding volunteer placement opportunities.
- To expand volunteer roles in the specific areas of literacy, hospice, crisis intervention, nutrition and delivery of health services.
- To work with 56 volunteer stations to assess needs, update job descriptions and affirm their relationship with RSVP.
- To promote RSVP through local media, newspapers, health fairs and quarterly newsletters with the assistance of our parish website and local government channel.
- To maintain a core of 350 volunteers.

2010 ACCOMPLISHMENTS

- Generated 61,012 volunteer hours saving the tax payers of Calcasieu Parish, area non-profits, and other public agencies \$1,235,493.
- Generated 3,620 volunteer hours from RSVP Crochet Project Volunteers crocheting hats, slippers, lap robes, and shawls. These items are distributed each year to the Seafarer Ministry and area Nursing Homes.
- Distributed more than 20,000 brochures, flyers, and literature on RSVP to promote the program.
- Generated more than 23,966 volunteer hours at six (6) local hospitals dedicated to the delivery of Health Care Services. RSVP volunteers served in the gift shop, at the information desk, and in the surgery and intensive care waiting rooms.

PERFORMANCE MEASURES	2008 ACTUAL	2009 ACTUAL	2010 ESTIMATE
Total Number of Volunteers	400	377	368
Total Number of Stations	76	65	56
Total Number of New Volunteers	24	44	41
Total New Stations	0	2	3
Volunteer Hours Generated	74,969	57,385	61,012
Value of Volunteer Hours	\$1,518,122	\$1,162,046	\$1,235,493

**CALCASIEU PARISH POLICE JURY
253 OFFICE OF COMMUNITY SERVICES - RSVP FUND**

BUDGET SUMMARY	2009 ACTUAL	2010 BUDGETED	2010 PROJECTED	2011 BUDGETED
REVENUES:				
Intergovernmental	42,883	49,086	39,900	41,035
Interest Income	1	-	-	-
Interfund Transfers In	<u>15,000</u>	<u>17,000</u>	<u>22,500</u>	<u>18,540</u>
TOTAL REVENUES	<u><u>57,884</u></u>	<u><u>66,086</u></u>	<u><u>62,400</u></u>	<u><u>59,575</u></u>
EXPENDITURES:				
Personnel Expenses	50,632	54,521	45,930	44,166
Other Operational Expenses	23,567	17,061	15,970	13,634
Capital Expenditures	-	-	-	-
TOTAL EXPENDITURES	<u><u>74,199</u></u>	<u><u>71,582</u></u>	<u><u>61,900</u></u>	<u><u>57,800</u></u>
% Change over Prior Year Excluding Capital Expenditures				-19.3%
INCREASE (DECREASE) TO FUND BALANCE	(16,315)	(5,496)	500	1,775
FUND BALANCE, JANUARY 1	16,057	7,599	(258)	242
FUND BALANCE, DECEMBER 31	(258)	2,103	242	2,017
PERSONNEL SUMMARY				
Full Time	1	1	1	1
Part Time	1	1	1	0

**CALCASIEU PARISH POLICE JURY
255 OFFICE OF COMMUNITY SERVICES – 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 fuel services.

To achieve this mission the Low Income Home Energy Assistance Program (LIHEAP) verifies eligibility and assists the elderly, families with children ages five years and under, the disabled, and other low-income households at risk for loss of utility services as the result of the financial burdens related to high fuel costs. Federal funding is provided through the Louisiana Housing and Finance Agency, State of Louisiana, and Louisiana Community Action Partnership Inc. (LACAP). Additionally, the Office of Community Services utilizes other local agencies to identify and serve eligible Calcasieu Parish citizens.

2011 GOALS AND OBJECTIVES

- To consolidate LIHEAP service distribution locations, from ten (10) to eight (8), creating measurable cost savings and improving service to clients. Service distribution locations include Bell City/Hayes, DeQuincy, Iowa, Lake Charles, Starks, Sulphur, Vinton and Westlake.
- To add the newly constructed Allen P. August Multi-Purpose Center Annex as an alternate service distribution site to reduce traffic and client congestion.
- To secure and utilize a \$10,000 Client Education Grant from LACAP for clients in all eight service distribution areas.
- To prepare for and receive acceptable audit reports to be conducted by LACAP Inc.

2010 ACCOMPLISHMENTS

- Assisted 5,930 eligible clients with utility payments totalling \$2,145,005.
- Received Volunteer Manpower contributions valued at \$3,100.00.
- Distributed services to eligible clients at nine Parish sites.

PERFORMANCE MEASURES	2008 ACTUAL	2009 ACTUAL	2010 ESTIMATE
Clients Served	2,740	6,147	5,930

**CALCASIEU PARISH POLICE JURY
255 OFFICE OF COMMUNITY SERVICES - LIHEAP**

BUDGET SUMMARY	2009 ACTUAL	2010 BUDGETED	2010 PROJECTED	2011 BUDGETED
REVENUES:				
Intergovernmental	2,267,218	1,921,650	2,317,030	1,665,399
Interest Income	907	400	900	10,000
Other	-	-	200	400
TOTAL REVENUES	<u>2,268,125</u>	<u>1,922,050</u>	<u>2,318,130</u>	<u>1,675,799</u>
EXPENDITURES:				
Direct Services	2,107,545	1,750,000	2,004,851	1,515,900
Personnel Expenses	98,637	162,084	151,770	155,722
Other Operational Expenses	28,422	21,841	31,814	29,676
Capital Expenditures	-	300	2,315	-
TOTAL EXPENDITURES	<u>2,234,604</u>	<u>1,934,225</u>	<u>2,190,750</u>	<u>1,701,298</u>
% Change over Prior Year Excluding Capital Expenditures				-12.0%
INCREASE (DECREASE) TO FUND BALANCE	33,521	(12,175)	127,380	(25,499)
FUND BALANCE, JANUARY 1	(8,545)	78,051	24,976	152,356
FUND BALANCE, DECEMBER 31	24,976	65,876	152,356	126,857
PERSONNEL SUMMARY				
Full Time	2	2	2	2
Part Time	0	0	2	2

**CALCASIEU PARISH POLICE JURY
256 OFFICE OF COMMUNITY SERVICES – OPERATING FUND**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The primary mission for the Department is to support and enhance many under-funded program service initiatives and costs not allowed under federal or state funded initiatives of the department.

To achieve this mission the Office of Community Services utilizes local departmental revenues collected from user fees, activity room rental fees, client service fees, and other dedicated revenue sources to provide services to Calcasieu Parish residents and to support other department costs for which no other funding source has been procured.

2011 GOALS AND OBJECTIVES

- To continue to generate user fees and other revenue sources that have no federal restrictions which will enable each program to meet its ever increasing demand for services.
- To utilize 2010 United States Census data upon release to the general public as a measuring tool for assessment and development of local poverty focused programmatic services.

2010 ACCOMPLISHMENTS

- Utilized local revenue resources to provide direct and programmatic support services to Calcasieu Parish residents during the fiscal year 2010 as it has for the past 30 years.
- Successfully administered the American Recovery and Reinvestment Act Grant (ARRA) providing \$812,000 in direct services to the citizens of Calcasieu Parish. No administrative fees were earned from this grant.
- Generated additional user fees as a result of expanding the LIHEAP program during the grant fiscal year 2009-2010.

PERFORMANCE MEASURES	2008 ACTUAL	2009 ACTUAL	2010 ESTIMATE
Number of Programs/Grants Supported	9	10	10
Participants Served, Excluding Transit Clients	14,669	14,613	16,200
Programs Added/Expanded Generating User Fees	1	1	0
Programs Added/Expanded Generating No User Fees	0	1	2

CALCASIEU PARISH POLICE JURY
256 OFFICE OF COMMUNITY SERVICES - OPERATING FUND

BUDGET SUMMARY	2009 ACTUAL	2010 BUDGETED	2010 PROJECTED	2011 BUDGETED
REVENUES:				
Intergovernmental	8,799	-	-	-
Interfund User Fees	52,775	53,975	51,575	53,975
Interest Income	3,210	3,000	1,800	1,500
Other	1,998	2,000	3,440	2,000
TOTAL REVENUES	<u>66,782</u>	<u>58,975</u>	<u>56,815</u>	<u>57,475</u>
EXPENDITURES:				
Personnel Expenses	-	-	-	-
Other Operational Expenses	47,700	59,670	44,349	87,875
Interfund Transfers Out	25,000	25,000	25,500	26,540
Capital Expenditures	-	300	6,508	10,000
TOTAL EXPENDITURES	<u>72,700</u>	<u>84,970</u>	<u>76,357</u>	<u>124,415</u>
% Change over Prior Year Excluding Capital Expenditures				35.1%
INCREASE (DECREASE) TO FUND BALANCE	(5,918)	(25,995)	(19,542)	(66,940)
FUND BALANCE, JANUARY 1	250,170	227,009	244,252	224,710
FUND BALANCE, DECEMBER 31	244,252	201,014	224,710	157,770

**CALCASIEU PARISH POLICE JURY
258 OFFICE OF COMMUNITY SERVICES – 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 Office of Community Services Transit Program utilizes federal and local funding to provide services to the elderly, disabled, medical service recipients, low-income individuals seeking transportation to employment and job-related activities, and the general public.

2011 GOALS AND OBJECTIVES

- To improve scheduling of rural area trips to increase client satisfaction and control costs.
- To decrease return trips without clients (dead-head miles).
- To reduce staff overtime costs.
- To reduce bus maintenance costs.

2010 ACCOMPLISHMENTS

- Replaced six (6) Transit Buses utilizing 100% Federal Funding.
- Cross-trained one Dispatcher and one Reservationist to perform all Transit Functions.
- Decreased overtime cost by 35.94%.
- Improved client trip cancellations by 51.57%.

PERFORMANCE MEASURES	2008 ACTUAL	2009 ACTUAL	2010 ESTIMATE
Client Job Access Trips	8,893	11,628	9,727
Medicaid Appointment Trips	8,339	9,736	10,423
Public Rural and Urban Trips	7,324	8,078	8,986
Cancelled Trips	1,407	1,239	600

**CALCASIEU PARISH POLICE JURY
258 OFFICE OF COMMUNITY SERVICES - TRANSIT FUND**

BUDGET SUMMARY	2009 ACTUAL	2010 BUDGETED	2010 PROJECTED	2011 BUDGETED
REVENUES:				
Intergovernmental	565,248	1,115,436	982,636	730,296
Interfund Transfer In	300,000	250,000	250,000	250,000
Interest Income	8	10	-	1
Other	26,021	14,000	14,072	13,000
TOTAL REVENUES	<u>891,277</u>	<u>1,379,446</u>	<u>1,246,708</u>	<u>993,297</u>
EXPENDITURES:				
Personnel Expenses	616,371	656,389	625,283	620,497
Other Operational Expenses	301,498	326,369	337,916	332,800
Interfund Transfers Out	-	-	-	-
Capital Expenditures	1,489	356,374	250,135	40,000
TOTAL EXPENDITURES	<u>919,358</u>	<u>1,339,132</u>	<u>1,213,334</u>	<u>993,297</u>
% Change over Prior Year Excluding Capital Expenditures				-3.0%
INCREASE (DECREASE) TO FUND BALANCE	(28,081)	40,314	33,374	-
FUND BALANCE, JANUARY 1	(5,293)	28,371	(33,374)	-
FUND BALANCE, DECEMBER 31	(33,374)	68,685	-	-
PERSONNEL SUMMARY				
Full Time	15	15	15	15
Part Time	0	0	0	0

CALCASIEU PARISH POLICE JURY
254 OFFICE OF COMMUNITY SERVICES - CSBG ARRA GRANT

BUDGET SUMMARY	2009 ACTUAL	2010 BUDGETED	2010 PROJECTED	2011 BUDGETED
REVENUES:				
Intergovernmental	-	812,566	812,566	-
TOTAL REVENUES	<u>-</u>	<u>812,566</u>	<u>812,566</u>	<u>-</u>
EXPENDITURES:				
Direct Services	-	749,866	749,866	-
Personnel Expenses	-	-	-	-
Other Operational Expenses	-	62,700	62,700	-
Capital Expenditures	-	-	-	-
TOTAL EXPENDITURES	<u>-</u>	<u>812,566</u>	<u>812,566</u>	<u>-</u>
% Change over Prior Year Excluding Capital Expenditures				-100.0%
INCREASE (DECREASE) TO FUND BALANCE	-	-	-	-
FUND BALANCE, JANUARY 1	-	-	-	-
FUND BALANCE, DECEMBER 31	-	-	-	-

CALCASIEU PARISH POLICE JURY
262 OFFICE OF COMMUNITY SERVICES - LAJET FUND

BUDGET SUMMARY	2009 ACTUAL	2010 BUDGETED	2010 PROJECTED	2011 BUDGETED
REVENUES:				
Intergovernmental	190,597	213,568	235,512	-
Interest Income	<u>1</u>	<u>5</u>		
TOTAL REVENUES	<u><u>190,598</u></u>	<u><u>213,573</u></u>	<u><u>235,512</u></u>	<u><u>-</u></u>
EXPENDITURES:				
Personnel Expenses	107,122	113,381	86,287	-
Other Operational Expenses	100,718	107,327	124,441	-
Capital Expenditures	<u>550</u>	<u>550</u>	<u>-</u>	<u>-</u>
TOTAL EXPENDITURES	<u><u>208,390</u></u>	<u><u>221,258</u></u>	<u><u>210,728</u></u>	<u><u>-</u></u>
% Change over Prior Year Excluding Capital Expenditures				-100.0%
INCREASE (DECREASE) TO FUND BALANCE				
	(17,792)	(7,685)	24,784	-
FUND BALANCE, JANUARY 1	(6,992)	8,583	(24,784)	-
FUND BALANCE, DECEMBER 31	(24,784)	898	-	-
PERSONNEL SUMMARY				
Full Time	3	3	3	0
Part Time	0	0	0	0

The Louisiana Job Employment & Training Program (LAJET) was absorbed into the Workforce Investment Board Fund in October 2010.

**CALCASIEU PARISH POLICE JURY
264 OFFICE OF COMMUNITY SERVICES – FOOD FOR FAMILIES**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The primary mission for the Department is to provide assistance to Calcasieu’s income eligible families with children under the age of six, seniors, and disabled individuals ages 45-49 in an effort to reduce hunger within Calcasieu Parish.

To achieve this mission monthly food boxes are provided to eligible citizens and emergency food baskets are provided to households experiencing crisis-related situations, such as income, health risk, etc.

2011 GOALS AND OBJECTIVES

- To increase enrollment to 4,000 seniors and 65 Mothers and children.
- To serve 125 eligible citizens through the OCS Food Pantry.
- To serve 60 disabled individuals through the OCS Food Pantry.

2010 ACCOMPLISHMENTS

- Provided food boxes to 3,260 seniors and 48 mothers and their children valued at \$50 each at a minimal weight of 40 pounds per box for a total value of \$1,460,800 in food assistance.
- Received local, federal, and state supportive assistance for this program exceeding \$1,526,951 in food products, donated space, and volunteer manpower.
- Served 47 households providing food assistance through the Agency Food Pantry.
- Served 28 disabled individuals providing nutritional food assistance through the OCS Food for Low Income Disabled Individuals Program.

PERFORMANCE MEASURES	2008 ACTUAL	2009 ACTUAL	2010 ESTIMATE
Enrolled Seniors, Mothers, and Children	4,391	3,308	3,702
Clients served through Food Pantry	349	75	78
Value of Donated Food	\$219,550	\$165,400	\$185,100
Value of Volunteer Services	\$29,239	\$27,151	\$23,215

CALCASIEU PARISH POLICE JURY
264 OFFICE OF COMMUNITY SERVICES - FOOD FOR FAMILIES

BUDGET SUMMARY	2009 ACTUAL	2010 BUDGETED	2010 PROJECTED	2011 BUDGETED
REVENUES:				
Intergovernmental	297	-	-	-
Interfund Transfers In	55,000	65,000	65,000	65,000
Interest Income	405	250	370	250
Other	339	-	-	-
TOTAL REVENUES	<u>56,041</u>	<u>65,250</u>	<u>65,370</u>	<u>65,250</u>
EXPENDITURES:				
Personnel Expenses	35,340	44,899	44,793	45,417
Other Operational Expenses	17,999	19,971	17,947	20,345
Capital Expenditures	-	-	-	-
TOTAL EXPENDITURES	<u>53,339</u>	<u>64,870</u>	<u>62,740</u>	<u>65,762</u>
% Change over Prior Year Excluding Capital Expenditures				1.4%
INCREASE (DECREASE) TO FUND BALANCE	2,702	380	2,630	(512)
FUND BALANCE, JANUARY 1	4,427	6,254	7,129	9,759
FUND BALANCE, DECEMBER 31	7,129	6,634	9,759	9,247
PERSONNEL SUMMARY				
Full Time	1	1	1	1
Part Time	0	0	0	0

**CALCASIEU PARISH POLICE JURY
266 OFFICE OF COMMUNITY SERVICES – 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 residents residing North of Broad Street, South of Moss Bluff and businesses operating on Highway 171 and those located in contiguous areas adjacent to the Contract Postal Unit.

To achieve this mission the Office of Community Services operates an alternative postal service which provides postage, mail service, including an overnight drop receptacle, United States postal Money Orders, Express Main Priority mail, postal boxes, envelopes and parcels.

2011 GOALS AND OBJECTIVES

- To provide efficient mail and package handling services and deliver excellent customer service that focuses on accuracy, consistency and friendliness.
- To initiate and sustain innovative marketing practices to bring more exposure to the Contract Postal Unit.
- To develop inter-facility relocation plans to be implemented in 2011 along with a business marketing plan to support post relocation program growth.
- To establish new operating hours and, possibly, additional services based upon pending changes for the United States Postal Service Lake Charles Branch.

2010 ACCOMPLISHMENTS

- Maintained business level and sales near fiscal year 2009 budget performance despite the down turn of our national and local economies.

PERFORMANCE MEASURES	2008 ACTUAL	2009 ACTUAL	2010 ESTIMATE
Postage Sales	\$56,891.95	\$50,012.01	\$53,804.39
Money Order Sales – Value	\$94,235.39	\$269,823.65	\$254,488.81
Money Order Sales – Fees	\$656.93	\$2,268.07	\$2,196.11
CPU Mail Box Rentals	43	51	49
Box Rental Revenue	\$430.00	\$1,514.10	\$1,169.00
Total Revenue Generated	\$113,241.07	\$328,617.58	\$313,668.02

CALCASIEU PARISH POLICE JURY
266 OFFICE OF COMMUNITY SERVICES - MULTIPURPOSE POSTAL UNIT

BUDGET SUMMARY	2009 ACTUAL	2010 BUDGETED	2010 PROJECTED	2011 BUDGETED
REVENUES:				
Intergovernmental	30,570	36,092	36,092	40,000
Interfund Transfers In	9,182	9,182	9,182	9,182
Interest Income	493	400	200	200
Other	1,493	1,300	1,000	1,000
TOTAL REVENUES	<u>41,738</u>	<u>46,974</u>	<u>46,474</u>	<u>50,382</u>
EXPENDITURES:				
Personnel Expenses	49,262	49,064	48,616	51,258
Other Operational Expenses	3,550	4,175	3,836	4,150
Capital Expenditures	-	-	800	-
TOTAL EXPENDITURES	<u>52,812</u>	<u>53,239</u>	<u>53,252</u>	<u>55,408</u>
% Change over Prior Year Excluding Capital Expenditures				4.1%
INCREASE (DECREASE) TO FUND BALANCE	(11,074)	(6,265)	(6,778)	(5,026)
FUND BALANCE, JANUARY 1	28,222	17,352	17,148	10,370
FUND BALANCE, DECEMBER 31	17,148	11,087	10,370	5,344
PERSONNEL SUMMARY				
Full Time	1	1	1	1
Part Time	1	1	1	1

**CALCASIEU PARISH POLICE JURY
219 OFFICE OF COMMUNITY SERVICES – MEDICAL RESERVE CORPS**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The primary mission for the Department is to mobilize a trained medical and medical support unit to augment emergency operations and responses during man-made or natural disasters and address community needs on a day to day basis.

To achieve this mission the Calcasieu Medical Reserve Corps (CMRC) utilizes professionals and trained volunteers who coordinate and strategically prioritize to support threats of terrorism, emerging diseases, emergency preparedness, and natural disasters.

2011 GOALS AND OBJECTIVES

- To continue to generate user fees and other revenue sources without federal restrictions to ensure the department’s capacity to meet its ever increasing demand for services for which no federal funding source has been procured.
- To actively increase the number of CMRC triage teams consisting of doctors, nurses, and non-medical personnel.
- To augment local adolescent and adult immunizations initiatives through a partnership with West Calcasieu Cameron Hospital.
- To actively support local, state and federal efforts to immunize the public with flu vaccines.
- To certify and train Medical and non – medical volunteers in the standards of Community Emergency Response. Classes will also be offered to the general public promoting Emergency Preparedness.
- To have CMRC members maintain an active participation in emergency response education and public health education through the Office of Homeland Security, Calcasieu Parish Police Jury, State Citizens Corps Council, the Region V Office of Public Health, and various other organizations.

2010 ACCOMPLISHMENTS

- Received the 2010 Ambassador Award.
- Conducted H1N1 vaccines for all Calcasieu Police Jury employees and families.
- Planned and hosted the 3rd Annual Citizen Corps Conference and Rodeo for the state program.
- Conducted health checks for 800 kindergarten students in Calcasieu Parish schools during Safety Town week.
- Partnered with LACHIP, West Calcasieu Cameron Hospital, and the Office of Community Services to conduct two Back to School Bashes for East and West Calcasieu Parish.
- Received certification for five CMRC volunteers for Shelter Management through Red Cross.

PERFORMANCE MEASURES	2008 ACTUAL	2009 ACTUAL	2010 ESTIMATE
Total Number Flu Vaccines Administered	600	800	1,000
Total Volunteer Hours Served	2,000	5,500	6,000
Total Presentations and Seminars	16	40	40
Total CMRC Volunteers Trained	103	500	400
Total Non-Medical Volunteers Trained	83	300	300
Total Medical Volunteers Trained	20	200	200

**CALCASIEU PARISH POLICE JURY
219 OFFICE OF COMMUNITY SERVICES - MEDICAL RESERVE CORPS**

BUDGET SUMMARY	2009 ACTUAL	2010 BUDGETED	2010 PROJECTED	2011 BUDGETED
REVENUES:				
Intergovernmental	48,741	25,000	27,898	15,000
Interfund Transfers In	116,000	140,000	140,000	140,000
Interest Income	1,267	750	1,200	1,000
TOTAL REVENUES	166,008	165,750	169,098	156,000
EXPENDITURES:				
Personnel Expenses	88,401	113,637	113,557	114,648
Other Operational Expenses	29,438	51,870	53,355	51,580
Capital Expenditures	31,905	10,000	5,590	6,000
TOTAL EXPENDITURES	149,744	175,507	172,502	172,228
% Change over Prior Year Excluding Capital Expenditures				0.4%
INCREASE (DECREASE) TO FUND BALANCE	16,264	(9,757)	(3,404)	(16,228)
FUND BALANCE, JANUARY 1	7,950	18,323	24,214	20,810
FUND BALANCE, DECEMBER 31	24,214	8,566	20,810	4,582

PERSONNEL SUMMARY				
Full Time	2	2	2	2
Part Time	0	0	0	0



**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 provides an up to date facility with quality props to provide a realistic learning experience and to enhance the firefighters’ training.

2011 GOALS AND OBJECTIVES

- To increase the industrial client base to further reduce the cost of operations of the center.
- To update props to attract additional industrial clientele.
- To promote and encourage utilization of the facility to Parish fire districts not presently participating in the training opportunities provided.
- To increase the efficiency and effectiveness of the facility operations.
- To present specialized emergency response training, on topics such as extreme weather and dangerous conditions, as necessary or requested.
- To present training designed to meet the requirements of the Property Insurance Association of Louisiana, which could result in lower ratings for the fire departments and ultimately reduce insurance premiums for Calcasieu Parish taxpayers.

2010 ACCOMPLISHMENTS

- Organized and presented three special response schools with over 600 firefighters attending.
- Successfully expanded our industrial client base to include the Houston Channel Industries.

PERFORMANCE MEASURES	2008 ACTUAL	2009 ACTUAL	2010 ESTIMATE
Industry Training Student Total	N/A	3,605	4,150
Firefighter Training Student Total	N/A	2,603	2,820
Industrial Classes Hosted	N/A	271	310
Municipal and Volunteer Firefighter Classes Hosted	N/A	615	520
Firefighter Man Hours of Training	2,700	11,015	9,100
Industrial Man Hours of Training	N/A	29,525	31,500

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

BUDGET SUMMARY	2009 ACTUAL	2010 BUDGETED	2010 PROJECTED	2011 BUDGETED
REVENUES:				
Intergovernmental	162,041	169,000	165,718	165,718
Interfund Transfers In	91,076	180,000	180,000	118,000
Interest Income	1,093	1,000	1,000	1,000
Fees	192,360	328,500	350,000	290,500
TOTAL REVENUES	446,570	678,500	696,718	575,218
EXPENDITURES:				
Personnel Expenses	181,371	222,306	237,655	229,385
Other Operational Expenses	235,910	267,125	270,502	277,055
Capital Expenditures	64,384	116,000	111,073	89,000
TOTAL EXPENDITURES	481,665	605,431	619,230	595,440
% Change over Prior Year Excluding Capital Expenditures				3.5%
INCREASE (DECREASE) TO FUND BALANCE	(35,095)	73,069	77,488	(20,222)
FUND BALANCE, JANUARY 1	20,308	31,670	(14,787)	62,701
FUND BALANCE, DECEMBER 31	(14,787)	104,739	62,701	42,479

PERSONNEL SUMMARY				
Full Time	3	3	3	3
Part Time	11	5	7	3



**CALCASIEU PARISH POLICE JURY
260 OFFICE OF FEDERAL PROGRAM DEVELOPMENT**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The primary mission for the Department is to assist the federally funded programs and departments of the Police Jury, Housing, the Louisiana Works Business and Career Solutions Center, the Office of Community Services, and the Workforce Investment Board, in the development and coordination of quality services and programs that empower individuals, businesses, and community stakeholders in promoting self-sufficiency and economic development within Calcasieu Parish.

To achieve this mission the Office of Federal Program Development works with departments to ensure efficiency and effectiveness of federally funded programs, ensures equal opportunity (EO) compliance with federal and state laws, and represents the Police Jury in the Southwest Louisiana Voluntary Organizations Active in Disasters initiative.

2011 GOALS AND OBJECTIVES

- To continue to participate with other entities within the Parish and region to develop long-term strategic plans for recovery in the wake of Hurricanes Gustav and Ike by participating in the Southwest Louisiana Voluntary Organizations Active in Disasters initiative.
- To continue to work with federally funded programs and departments to identify areas of internal duplication, eliminating and/or consolidating services where possible and feasible.
- To continue to enhance compliance areas for the Community Services Block Grant (CSBG) and the Workforce Investment Act (WIA) in terms of equal opportunity on behalf of program participants and staff.
- To continue to identify and apply for alternate funding such as grants from corporate and private foundations to offset the cost of administering current programs.

2010 ACCOMPLISHMENTS

- Assisted the Housing Department in becoming recognized as a HUD Approved Counseling Agency. With this designation, the Housing Department can provide fair housing assistance, homebuyer education, money debt management, pre-purchase counseling, post-purchase counseling, and renter’s assistance at no cost to the citizens of Calcasieu Parish.
- Assisted the Housing Department and the local Community Housing Resource Board with activities for Fair Housing Month. This year’s Fair Housing Champion recipient was Bob Shannon of Habitat for Humanity Calcasieu Area.

PERFORMANCE MEASURES	2008 ACTUAL	2009 ACTUAL	2010 ESTIMATE
Number of Federal Programs Assisted	9	9	10

**CALCASIEU PARISH POLICE JURY
260 OFFICE OF FEDERAL PROGRAM DEVELOPMENT**

BUDGET SUMMARY	2009 ACTUAL	2010 BUDGETED	2010 PROJECTED	2011 BUDGETED
REVENUES:				
Intergovernmental	319	-	-	-
Interfund Transfers In	121,200	101,200	83,700	111,200
Interest Income	1,115	1,000	900	1,000
Other	-	-	5,000	-
TOTAL REVENUES	<u>122,634</u>	<u>102,200</u>	<u>89,600</u>	<u>112,200</u>
EXPENDITURES:				
Personnel Expenses	75,284	121,207	115,790	120,166
Other Operational Expenses	7,285	10,699	4,554	8,851
Capital Expenditures	456	1,000	-	500
TOTAL EXPENDITURES	<u>83,025</u>	<u>132,906</u>	<u>120,344</u>	<u>129,517</u>
% Change over Prior Year Excluding Capital Expenditures				-2.2%
INCREASE (DECREASE) TO FUND BALANCE	39,609	(30,706)	(30,744)	(17,317)
FUND BALANCE, JANUARY 1	13,353	48,851	52,962	22,218
FUND BALANCE, DECEMBER 31	52,962	18,145	22,218	4,901

PERSONNEL SUMMARY				
Full Time	2	2	2	2
Part Time	0	0	0	0

**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 plans for the Facility Management Department. From project and budget development in the initial design phase, to the execution and completion of each project, the Team is responsible for construction or modifications to the Parish’s facilities in a timely, cost effective manner.

To achieve this mission the Project Management team utilizes industry based scheduling and tracking software programs and Auto CAD, in addition to site inspections, to monitor the construction of projects for the Police Jury.

2011 GOALS AND OBJECTIVES

- To effectively manage the design and construction of all budgeted projects by continually evaluating the work breakdown structure, schedules, and methods in an attempt to catch potential problems before they create additional project cost.
- To research and pursue new grant funding opportunities for Parish projects.
- To continue the process and strategy for development of a new park facility located in the Moss Bluff area.
- To complete various renovations within the 901 Lakeshore building.
- To complete the Intracoastal Park Shoreline Restoration Project.
- To complete the Multi-Agency Resource Center Building Modifications at OJJS.
- To complete the Burton Coliseum Roof Replacement.
- To add an R.V. dump station at Alligator Park.
- To serve as Project Manager for construction of the SEED Center.

2010 ACCOMPLISHMENTS

- Played a core role in the development process of the SEED Center project and successfully bid and awarded the project for start of construction, Fall 2010.
- Completed the following projects:
 - Allen P. August, Sr. Multi-Purpose Annex, Fall 2010.
 - Audiology Suite Addition, Lake Charles Health Unit, Fall 2010.
 - Animal Services Generator, Summer 2010.
 - Courthouse Copper Dome Restoration, Spring 2010.
 - Government Building Generator, Summer 2010.
 - Mosquito Control Generator, Summer 2010.
 - New Temporary Camper Locations at Intracoastal Park, Summer 2010.
 - OJJS Security Window Replacement, Summer 2010.
 - Scofield and Lower Magnolia Roof Replacement, Spring, 2010.
 - Prien Lake Park 1-D, Indian Bay Storage building, Drinking fountains and Dumpster locations, Fall 2010.

PERFORMANCE MEASURES	2008 ACTUAL	2009 ACTUAL	2010 ESTIMATE
• Inspection hours on projects	-	-	-
• Change orders	-	-	-
• Grant funds secured for projects	-	-	-
• Projects delivered on schedule	-	-	-
• Construction jobs/hours	-	-	-
- Denotes performance measurement data currently not specifically tracked. Tracking will begin in fiscal year 2011.			

**CALCASIEU PARISH POLICE JURY
399 PROJECT MANAGEMENT**

BUDGET SUMMARY	2009 ACTUAL	2010 BUDGETED	2010 PROJECTED	2011 BUDGETED
REVENUES:				
Interfund Transfers In	234,972	273,165	165,283	150,859
Interest Income	44	-	25	-
TOTAL REVENUES	<u>235,016</u>	<u>273,165</u>	<u>165,308</u>	<u>150,859</u>
EXPENDITURES:				
Personnel Expenses	234,972	239,501	156,394	141,944
Other Operational Expenses	-	33,664	8,914	8,915
Capital Expenditures	-	-	-	-
TOTAL EXPENDITURES	<u>234,972</u>	<u>273,165</u>	<u>165,308</u>	<u>150,859</u>
% Change over Prior Year Excluding Capital Expenditures				-44.8%
INCREASE (DECREASE) TO FUND BALANCE	44	-	-	-
FUND BALANCE, JANUARY 1	-	-	44	44
FUND BALANCE, DECEMBER 31	44	-	44	44
PERSONNEL SUMMARY				
Full Time	4	4	2	2
Part Time	0	0	0	0

**CALCASIEU PARISH POLICE JURY
277 FLOOD MITIGATION**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The primary mission for the Department is to reduce or eliminate long-term, natural hazard risks to people and their property.

To achieve this mission the Planning Department administers various grant programs and continues to seek grant funding to help citizens rebuild, acquire, and or elevate structures to prevent future flooding.

2011 GOALS AND OBJECTIVES

- To provide assistance through mitigation in times of natural disasters and other events.
- To lessen the impact of natural hazards on citizens, infrastructure, private property, and critical facilities.
- To continue to develop a Parish-wide natural hazard (i.e. flood, hurricane and tornado) damage information collection database also useful to other Parish departments.
- To implement the required Parish Disaster Mitigation Plan.
- To reduce flood insurance premiums thereby saving citizens money through continued participation in the Community Rating System (CRS).
- To lower the CRS rating by mitigating repetitive loss properties.
- To pursue other sustainable mitigation activities for critical and other facilities which would benefit the citizens of Calcasieu Parish.

2010 ACCOMPLISHMENTS

- Adopted a revised Multi-Jurisdictional Hazard Mitigation Plan.
- Established a mitigation team and developed processes in order to more efficiently administer federal mitigation grants.
- Developed a mitigation database in order to assimilate citizen information which facilitates grant application development.
- Hardened critical facilities throughout the Parish.
- Completed 31 mitigation projects.

PERFORMANCE MEASURES	2008 ACTUAL	2009 ACTUAL	2010 ESTIMATE
Mitigation Projects Completed	5	10	31
Community Rating System (Flood Insurance Rating)	Class 8	Class 8	Class 7
Flood Insurance Premium Savings	\$388,684	\$390,016	\$429,018

**CALCASIEU PARISH POLICE JURY
277 FLOOD MITIGATION**

BUDGET SUMMARY	2009 ACTUAL	2010 BUDGETED	2010 PROJECTED	2011 BUDGETED
REVENUES:				
Intergovernmental	289,097	7,086,810	2,824,813	4,222,147
Participant Match	31,481	-	-	428,165
Interest Income	512	100	285	100
Interfund Transfers In	-	-	-	10,000
Other	-	-	700	-
TOTAL REVENUES	<u>321,090</u>	<u>7,086,910</u>	<u>2,825,798</u>	<u>4,660,412</u>
EXPENDITURES:				
Personnel Expenses	-	265,011	280,496	289,714
Other Operational Expenses	469,590	6,704,957	2,251,298	4,290,951
Project Cost	5,278	116,842	100,414	79,647
TOTAL EXPENDITURES	<u>474,868</u>	<u>7,086,810</u>	<u>2,632,208</u>	<u>4,660,312</u>
% Change over Prior Year Excluding Capital Expenditures				-34.2%
INCREASE (DECREASE) TO FUND BALANCE				
	(153,778)	100	193,590	100
FUND BALANCE, JANUARY 1	(39,812)	525	(193,590)	-
FUND BALANCE, DECEMBER 31	(193,590)	625	-	100
PERSONNEL SUMMARY				
Full Time	5	5	5	5
Part Time	0	0	1	1

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

MISSION STATEMENT / FUND DESCRIPTION

The primary mission for the Department 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 and the six municipalities and seven drainage boards within the Parish.

To achieve this mission the Calcasieu Parish Police Jury established the Calcasieu Parish Road and Drainage Trust Fund. It has become commonplace for most units of local government to look to the state or federal governments for grant programs to help take care of expensive capital improvement needs. All too often, however, if grant funds are available they come with a requirement that the local agency provide matching funds in order to qualify for the grant. Frequently, state or federal grants have been forgone by local governments due to the lack of availability of local match money.

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 2004 for an additional ten years. This fund provides \$1,000,000 each year to projects that are determined eligible. It is yet another example of the Police Jury's efforts to implement new and innovative funding programs which are designed with the goal of effective and efficient use of the public's resources.

2011 GOALS AND OBJECTIVES

- To enable local agencies throughout the Parish to make the most of their limited revenues by giving them a source of funds from which to draw additional financial assistance.
- To allow opportunities for local agencies throughout the Parish to utilize federal and state funding grants for which no local match previously existed.

2011 AWARD RECIPIENTS	PROJECT	AWARD AMOUNT	TOTAL PROJECT COST
City of Lake Charles	Sallier St. Widening and Reconstruction	\$349,000	\$7,680,475
City of DeQuincy	Buxton Creek Drainage Improvements	\$500,000	\$1,250,000
City of Sulphur	Verdine Street Bridge Improvements	\$240,000	\$800,000
GDD No. 5 of Ward 4	Lateral 12-A Drainage Improvements	\$500,000	\$2,633,016
Total 2011 Awards		\$1,589,000	\$12,363,491

2010 ACCOMPLISHMENTS

- Completed the Trust Fund's 17th year awarding \$1,429,576 in 2010 as matching funds toward the total cost of \$14,847,890 of new construction and improvement projects.

PERFORMANCE MEASURES	2008 ACTUAL	2009 ACTUAL	2010 ESTIMATE
Award Recipients	6	6	3
Amount Awarded	\$1,437,714	\$1,159,500	\$1,429,576
Percentage of total Project Cost Funded	39%	10%	10%

**CALCASIEU PARISH POLICE JURY
281 DRAINAGE GRANT FUND**

MISSION STATEMENT / FUND DESCRIPTION

In the 2011 budget, a Drainage Grant Fund is being established for the first time in order to have a consistent source of funds that can be used to match funding provided by gravity drainage districts for their larger scale projects.

Through a comprehensive set of drainage studies and modeling completed over the past two years, we now have a much better understanding of how to tailor solutions to many drainage problems throughout the parish. An initial allocation from Hurricane Rita recovery funds provided funding for many drainage projects to be completed in 2011. This allocation will sustain a stream of funding from the Parish that the drainage districts can use to supplement their projects. Awarding of the funds will be based on criteria similar to what has been used for projects under the existing Road & Drainage Trust Fund as well as compatibility with the drainage study results.

BUDGET SUMMARY	2009 ACTUAL	2010 BUDGETED	2010 PROJECTED	2011 BUDGETED
REVENUES:				
Interfund Transfers In	-	-	3,426,798	268,950
Interest Income	-	-	-	1,000
TOTAL REVENUES	-	-	3,426,798	269,950
EXPENDITURES:				
Pass thru Grants-Gravity Drainage Dists.	-	-	-	2,673,863
TOTAL EXPENDITURES	-	-	-	2,673,863
% Change over Prior Year Excluding Capital Expenditures				n/a
INCREASE (DECREASE) TO FUND BALANCE	-	-	3,426,798	(2,403,913)
FUND BALANCE, JANUARY 1	-	-	-	3,426,798
FUND BALANCE, DECEMBER 31	-	-	3,426,798	1,022,885

**CALCASIEU PARISH POLICE JURY
279 COASTAL IMPACT ASSISTANCE 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 Planning Department administers various grant programs, partners with other Parishes and agencies on projects to increase the restoration and protection impacts on our coastline, and continues to seek grant funding to effectively carry out these projects.

2011 GOALS AND OBJECTIVES

- To provide assistance through coastal projects.
- To lessen the impact of development in the coastal zone.
- To implement the Coastal Impact Assistance Program.
- To implement the Gulf of Mexico Energy Security Act.
- To implement the Coastal Zone Management Program.
- To pursue other coastal activities which would benefit the citizens of Calcasieu Parish.

2010 ACCOMPLISHMENTS

- Partnered with the Corp of Engineers, the State, and the Port of Lake Charles, to begin the largest beneficial use of dredge materials project in the history of the State of Louisiana.
- Partnered with the State Department of Natural Resources to enlarge the coastal zone boundary.
- Assisted the Legislature in the establishment of the Chenier Plain Coastal Restoration and Protection Authority.
- Received an “excellent rating” for the Coastal Zone Management Program periodic review.
- Received a Coastal Wetlands Planning, Protection and Restoration Act (CWPPRA) award.
- Received federal grants for three projects.

PERFORMANCE MEASURES	2008 ACTUAL	2009 ACTUAL	2010 ESTIMATE
Coastal Grants Awarded	\$ 1,000,000	\$ 1,514,805	\$ 5,953,533

**CALCASIEU PARISH POLICE JURY
279 COASTAL IMPACT ASSISTANCE PROGRAM**

BUDGET SUMMARY	2009 ACTUAL	2010 BUDGETED	2010 PROJECTED	2011 BUDGETED
REVENUES:				
Intergovernmental	-	5,251,572	157,219	5,996,000
Interest Income	9,340	5,000	5,800	5,000
Interfund Transfers In	-	35,312	-	400,000
TOTAL REVENUES	<u>9,340</u>	<u>5,291,884</u>	<u>163,019</u>	<u>6,401,000</u>
EXPENDITURES:				
Project Cost	173,767	5,825,882	45,146	6,886,000
Other Operational Expenses	12	4,000	2,094	4,000
TOTAL EXPENDITURES	<u>173,779</u>	<u>5,829,882</u>	<u>47,240</u>	<u>6,890,000</u>
% Change over Prior Year Excluding Capital Expenditures				18.2%
INCREASE (DECREASE) TO FUND BALANCE	(164,439)	(537,998)	115,779	(489,000)
FUND BALANCE, JANUARY 1	557,886	559,120	393,447	509,226
FUND BALANCE, DECEMBER 31	393,447	21,122	509,226	20,226

APPROVED COASTAL IMPACT PROJECTS:

- Shoreline Protection at Intracoastal Park
- Horseshoe Lake Marsh Restoration
- Black Lake Ecosystem Restoration
- Clear Marais Bank Protection
- South Gulf Intracoastal Water Way
- Rabbit Island West Cove Calcasieu Lake Beneficial Use/Marsh Restoration Project

**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 Planning Department monitors all projects for full compliance with CDBG-DR mandates while meeting the needs of Calcasieu Parish citizens with eligible CDBG-DR activities for Hurricanes Rita and Ike, follows Office of Community Development-Disaster Recovery Unit guidance, and implements projects according to Code of Federal Regulations Part 24.

2011 GOALS AND OBJECTIVES

- To begin construction of the SEED Center project.
- To begin construction of the High Hope Road Drainage Project.
- To transfer title of 24 Road Home/Louisiana Land Trust properties to local non-profits.
- To protect the public facility at 901 Lakeshore against future damage from flying debris by installing impact resistant window film and upgrading the roof system.
- To protect the Sulphur public works facility against future damage from flying debris by installing impact resistant window film and upgrading the roof system.
- To protect the Vinton Water Plant against future damage from flying debris by installing impact resistant window film and upgrading the roof system.
- To protect the Vinton Public Facility against future damage from flying debris by installing impact resistant window film and upgrading the roof system.
- To elevate two Sulphur lift stations.
- To elevate the Sulphur Maplewood bridge.
- To elevate one Westlake sewer lift station.
- To obtain approval to refurbish and repair Burton Coliseum.

2010 ACCOMPLISHMENTS

- Participated in the SEED Center groundbreaking.
- Obtained approval of the reimbursement of Parish funds expended on the Master Basin Drainage Study.
- Obtained approval of the High Hope Drainage Project.
- Obtained approval of the Iowa Fire Truck purchase.
- Successfully auctioned Road Home/Louisiana Land Trust properties totaling \$1,035,500.

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

BUDGET SUMMARY	2009 ACTUAL	2010 BUDGETED	2010 PROJECTED	2011 BUDGETED
REVENUES:				
CDBG Grant	-	6,693,298	4,252,340	14,228,863
La. Land Trust Proceeds	-	-	880,000	-
Interest Income	-	-	-	2,620
TOTAL REVENUES	<u>-</u>	<u>6,693,298</u>	<u>5,132,340</u>	<u>14,231,483</u>
EXPENDITURES:				
Interfund Transfers Out:				
Transfer to SEED Center Fund	-	-	700,000	5,000,000
Transfer to Drainage Grant Fund	-	-	3,426,798	268,950
Transfer to Coliseum Capital Fund	-	-	-	3,366,300
Transfer to Courthouse Complex Capital Fund	-	-	-	1,300,000
Transfer to Homeless Prevention Fund	-	-	-	300,000
Pass Thru Grants	-	6,693,298	-	3,626,855
Other Operational Expenses	-	-	125,542	369,378
TOTAL EXPENDITURES	<u>-</u>	<u>6,693,298</u>	<u>4,252,340</u>	<u>14,231,483</u>
% Change over Prior Year				
Excluding Capital Expenditures				112.6%
INCREASE (DECREASE) TO				
FUND BALANCE	-	-	880,000	-
FUND BALANCE, JANUARY 1			-	880,000
FUND BALANCE, DECEMBER 31	-	-	880,000	880,000

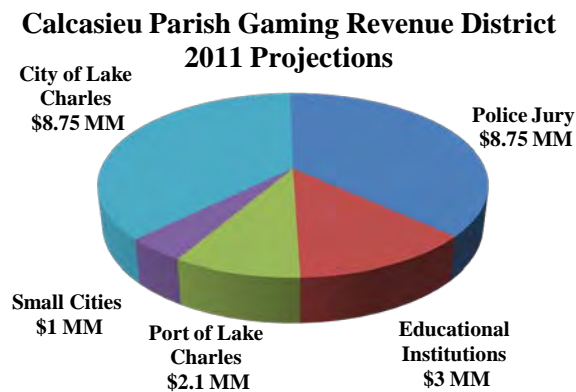
PASS THRU GRANTS:	
Town of Iowa Firetruck	250,000
City of Sulphur Mitigate Two Lift Stations	200,000
City of Sulphur Mitigate Maplewood Drive Bridge	302,272
City of Westlake Sewer Lift Station Mitigation	250,000
City of DeQuincy City Hall Hardening	112,000
Town of Vinton Public Facility Hardening	86,985
Town of Vinton Water Plant Hardening	175,598
City of Sulphur Public Works Facility Hardening	250,000
Gravity Drainage District 6 of Wards 5 & 6 - High Hope Project	2,000,000
TOTAL PASS THRU GRANTS	<u>3,626,855</u>

**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, which includes the participating municipalities of Sulphur, DeQuincy, Vinton and Iowa, on a negotiated formula basis taking into consideration population and other factors.



The proposed expenditure allocation of the Parish’s share of gaming funds from the Gaming Revenue District pool for 2011 is broken down into two parts: an amount of \$1 million for grants for special services by Ward, with the remainder going to “Parishwide Needs”, which target long-term improvements that will positively impact our area for many years to come. A listing of the proposed projects for 2011 in the Parishwide Needs account is as follows:

Courthouse Complex Capital Improvements	\$4,000,000
Parks Capital Improvements	\$1,020,000
Intracoastal Shoreline Protection – Matching Funds	\$ 400,000
Animal Services Capital Improvements	\$ 116,400
Animal Services Spay/Neuter Program	\$ 50,000
Comprehensive Planning	\$ 50,500
Calcasieu Emergency Training Center Capital Imp.	\$ 73,000
Wastewater Implementation Plan	\$ 350,000
Solid Waste Drop-off Facility	\$ 300,000
Information Systems Upgrade	\$ 100,000
General Fund Capital Expenditures	\$ 211,600
CCOA Meals on Wheels	\$ 100,000
Toys for Tots	<u>\$ 15,000</u>
Total	<u>\$6,786,500</u>

In addition, the following reserves are recommended to be established or increased:

Addition to Sewer Reserve	\$2,000,000
Courthouse Complex Capital	\$2,000,000
Office of Juvenile Justice Facility	\$1,000,000
Animal Services Hardened Facility	<u>\$ 400,000</u>
Total	<u>\$4,400,000</u>

**CALCASIEU PARISH POLICE JURY
285 GAMING FUND**

BUDGET SUMMARY	2009 ACTUAL	2010 BUDGETED	2010 PROJECTED	2011 BUDGETED
REVENUES:				
Distribution from Pooling District	9,074,150	9,125,993	8,850,000	8,750,000
Annual Payment (Isle)	730,000	730,000	730,000	730,000
Interest Income	535,909	500,000	420,000	420,000
Interfund Transfers In	2,169,918	-	-	-
TOTAL REVENUES	<u>12,509,977</u>	<u>10,355,993</u>	<u>10,000,000</u>	<u>9,900,000</u>
EXPENDITURES:				
Grants by Ward Allocation	1,000,858	3,841,905	2,448,331	3,212,424
Parishwide Needs-Dedicated	8,653,665	11,972,151	6,181,343	6,786,500
Parishwide Needs-Undedicated	-	-	-	3,775,284
Other Expenditures	390,193	356,942	356,442	363,520
TOTAL EXPENDITURES	<u>10,044,716</u>	<u>16,170,998</u>	<u>8,986,116</u>	<u>14,137,728</u>
INCREASE (DECREASE) TO FUND BALANCE	2,465,261	(5,815,005)	1,013,884	(4,237,728)
FUND BALANCE, JANUARY 1	25,777,579	26,803,972	28,242,840	29,256,724
FUND BALANCE, DECEMBER 31	28,242,840	20,988,967	29,256,724	25,018,996

GAMING RESERVES RECAP	Reserve at 12/31/11
Parks Capital	2,345,000
Property Acquisition	1,000,000
Comprehensive Planning	102,600
Courthouse Complex Capital	2,000,000
Sewerage Improvements	5,000,000
State Transportation Route Matching Funds	1,000,000
Major Drainage Projects	1,000,000
Future OJJS Facility	1,000,000
Animal Services Hardened Facility	400,000
Ward 3 Waterworks Project	1,500,000
Next Year's Allocation (2011 Revenues)	9,671,396
Total	<u>25,018,996</u>

**CALCASIEU PARISH POLICE JURY
OTHER SPECIAL REVENUE FUNDS**

FUND	2009 ACTUAL	2010 BUDGETED	2010 PROJECTED	2011 BUDGETED
Enterprise Zone Reserve Fund	34	250,100	25	250,050
Misc. Admin. Activities	1,365,360	1,091,500	1,118,691	1,213,500
Homeless Preservation Grant	187,266	-	18,275	-
Affordable Housing Grant	7,000	-	-	-
Adult Drug Court Program	234,808	201,797	180,576	188,012
Homeland Security Grants	1,143,197	1,138,270	724,948	430,289
Parish Road & Drainage Trust Fund	719,081	1,479,576	4,156,325	1,639,000
Recreation Endowment Fund	24,024	12,050	12,025	12,050
Calcasieu Parish Law Library	68,299	70,225	69,535	69,850
Port Industrial Park Development	1	5,010	25,340	-
Economic Development Funds	84,206	25,225	30,210	48,000
Calcasieu Junior Golf	3,463	22,510	10,100	22,510
Coliseum Tax Fund	1,829,098	1,741,112	1,490,739	1,883,357
Riverboat Fund	388,008	-	-	-
Delta Downs Gaming Fund - Slots	465,248	-	-	-
Big Lake Water System	111,005	86,883	97,243	76,210
Total	6,630,098	6,124,258	7,934,032	5,832,828

Calcasieu Parish Police Jury

Parish-Wide Affiliated Agencies

Criminal Court Funds:
(Jury & Witness)
(District Judges' Office)
(District Attorney's Office)
Adult Drug Court Program
Parish Library Fund
Coroner's Fund



**CALCASIEU PARISH POLICE JURY
240 CRIMINAL COURT FUND**

BUDGET SUMMARY	2009 ACTUAL	2010 BUDGETED	2010 PROJECTED	2011 BUDGETED
REVENUES:				
Ad valorem Tax	3,510,982	3,982,194	4,015,000	4,171,344
Intergovernmental	304,204	300,919	276,291	277,038
Fines and Fees	1,047,473	965,000	1,064,501	1,040,000
Interest Income	8,275	7,500	7,500	6,000
Operating Transfers to Judges	(1,828,177)	(2,007,201)	(2,041,120)	(2,098,873)
Operating Transfer to D.A.	<u>(2,554,153)</u>	<u>(2,788,954)</u>	<u>(2,839,240)</u>	<u>(2,917,147)</u>
TOTAL REVENUES	<u>488,604</u>	<u>459,458</u>	<u>482,932</u>	<u>478,362</u>
EXPENDITURES:				
Jury & Witness Costs	359,032	356,000	380,000	380,000
Interfund Transfers Out	38,500	-	-	-
Other Operational Expenses	<u>91,072</u>	<u>103,458</u>	<u>102,932</u>	<u>98,362</u>
TOTAL EXPENDITURES	<u>488,604</u>	<u>459,458</u>	<u>482,932</u>	<u>478,362</u>
% Change over Prior Year Excluding Capital Expenditures				4.1%
INCREASE (DECREASE) TO FUND BALANCE	-	-	-	-
FUND BALANCE, JANUARY 1	-	-	-	-
FUND BALANCE, DECEMBER 31	-	-	-	-

This fund represents the consolidated revenues of the Criminal Court system. The purpose of this fund is to fund the Jury and Witness cost of the court, with the remaining amount transferred to the District Judges Fund and the District Attorney Fund.

**CALCASIEU PARISH POLICE JURY
241 DISTRICT JUDGES**

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.

2011 GOALS AND OBJECTIVES

- To address the criminal docket in the year 2010.
- To pursue various avenues of funding of capital cases.
- To pursue various avenues of continuation of funding of the compliance officer position for the pre-trial supervision program.
- To implement a DWI Court Program.
- To implement a Mental Health Court Program.
- To seek additional opportunities to utilize the video devices installed in the Judicial Center.

2010 ACCOMPLISHMENTS

- Increased usage of the video devices installed in the Judicial Center to handle Right to Counsel Court and felony arraignments via video.
- Collaborated with the Department of Corrections to install video devices in the Judicial Center to handle Post Conviction Relief matters of inmates via video.
- Successfully opened new Courtroom J to be used for handling motions and non-jury matters.

PERFORMANCE MEASURES	2008 ACTUAL	2009 ACTUAL	2010 ESTIMATE
Pretrial Supervision Program – Offenders enrolled	N/A	82	175
Pretrial Supervision Program – Offenders discharged and obtained employment	N/A	36	55
Right to Counsel Court – Cases handled via video	4,552	4,873	5,000
Total Caseload (Civil and Criminal)	25,955	28,941	28,014

**CALCASIEU PARISH POLICE JURY
241 DISTRICT JUDGES**

BUDGET SUMMARY	2009 ACTUAL	2010 BUDGETED	2010 PROJECTED	2011 BUDGETED
REVENUES:				
Transfer from Criminal Court Fund	1,828,177	2,007,201	2,041,120	2,098,873
Intergovernmental	587,589	664,326	682,614	672,288
Fines and Fees	8,475	2,000	20,685	20,685
Interest Income	36,618	30,000	27,000	25,000
Other	45	-	-	-
TOTAL REVENUES	<u>2,460,904</u>	<u>2,703,527</u>	<u>2,771,419</u>	<u>2,816,846</u>
EXPENDITURES:				
Personnel Expenses	2,186,234	2,257,242	2,257,342	2,310,157
Other Operational Expenses	237,616	302,000	239,959	321,422
Capital Expenditures	55,129	40,000	41,836	42,221
TOTAL EXPENDITURES	<u>2,478,979</u>	<u>2,599,242</u>	<u>2,539,137</u>	<u>2,673,800</u>
% Change over Prior Year Excluding Capital Expenditures				2.8%
INCREASE (DECREASE) TO FUND BALANCE	(18,075)	104,285	232,282	143,046
FUND BALANCE, JANUARY 1	1,663,357	1,686,362	1,645,282	1,877,564
FUND BALANCE, DECEMBER 31	1,645,282	1,790,647	1,877,564	2,020,610
PERSONNEL SUMMARY				
Full Time	39	39	39	38
Part Time	6	6	6	6

**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.

2011 GOALS AND OBJECTIVES

- To perform duties in an efficient and professional manner.
- To prosecute criminals, with emphasis on violent and serious offenders, and handle young, first offenders with leniency and an effort towards rehabilitation.
- To provide competent legal representation to the public bodies of the 14th Judicial District.
- To obtain full compensation for merchants who are victims of worthless checks.

2010 ACCOMPLISHMENTS

- Achieved a 90% + conviction rate in criminal prosecutions.
- Received reports from civil boards indicating high quality service from our staff.
- Collected more than \$500,000 in merchant payments.

**CALCASIEU PARISH POLICE JURY
242 DISTRICT ATTORNEY**

BUDGET SUMMARY	2009 ACTUAL	2010 BUDGETED	2010 PROJECTED	2011 BUDGETED
REVENUES:				
Transfer from Criminal Court Fund	2,554,153	2,788,954	2,847,290	2,917,147
Intergovernmental	601,819	627,855	621,189	798,846
Fines and Fees	1,049,830	1,025,000	1,070,000	1,060,000
Interest Income	10,191	10,000	10,000	10,000
Other	629	-	40	-
TOTAL REVENUES	<u>4,216,622</u>	<u>4,451,809</u>	<u>4,548,519</u>	<u>4,785,993</u>
EXPENDITURES:				
Personnel Expenses	3,860,563	4,061,805	4,097,673	4,530,363
Other Operational Expenses	398,297	357,200	435,365	432,994
Capital Expenditures	15,587	20,000	10,000	-
TOTAL EXPENDITURES	<u>4,274,447</u>	<u>4,439,005</u>	<u>4,543,038</u>	<u>4,963,357</u>
% Change over Prior Year Excluding Capital Expenditures				12.3%
INCREASE (DECREASE) TO FUND BALANCE	(57,825)	12,804	5,481	(177,364)
FUND BALANCE, JANUARY 1	235,302	97,985	177,477	182,958
FUND BALANCE, DECEMBER 31	177,477	110,789	182,958	5,594

PERSONNEL SUMMARY				
Full Time	102	102	102	105
Part Time	7	7	7	12

BUDGET SUMMARY BY ACTIVITY	2009 ACTUAL	2010 BUDGETED	2010 PROJECTED	2011 BUDGETED
District Attorney Administrative	308,614	426,740	333,953	458,426
Criminal Prosecutions	3,700,781	3,699,985	3,941,043	4,088,522
Public Bodies Representation	202,417	218,817	201,473	129,106
Worthless Check Bureau	62,635	93,463	66,569	100,311
DWI Court	-	-	-	186,992
	<u>4,274,447</u>	<u>4,439,005</u>	<u>4,543,038</u>	<u>4,963,357</u>

**CALCASIEU PARISH POLICE JURY
244 LIBRARY**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

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

To achieve this mission the Calcasieu Parish Public Library provides current and accurate information, 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 fourteen (14) strategically located library facilities, with space for study, browsing and library programs.

2011 GOALS AND OBJECTIVES

- To provide resources and services needed for Calcasieu Parish residents to explore topics of personal interest and to learn throughout their lives.
- To provide children with resources needed to satisfy their curiosity, explore new ideas and develop new personal skills.
- To provide timely access to new and popular materials and programs that stimulate the imagination, respond to current interests and provide pleasurable reading, viewing and listening experiences.
- To provide programs and services designed to help preschool children develop a love of books and reading and to prepare them to enter school ready to read.
- To provide Calcasieu Parish residents with high-speed access to ever growing resources and services available through the internet.
- To ensure attractive, safe and welcoming physical spaces to meet and interact with others, to support networking or to sit quietly and read.

2010 ACCOMPLISHMENTS

- Received the National Highsmith Award for library innovation (Summer Reading Program yard signs).
- Held 2 successful library Staff Development Days which included training on various topics including internet safety, violence and harassment in the workplace and improving communication skills.
- Implemented an on-line employment application process for potential employees.
- Achieved increased attendance at Library Programs, increased virtual library usage and increased circulation of materials.
- Completed successful Summer Reading Programs.
- Participated in a Return on Investment Study. Data collected from library patrons was compiled by a graduate student in the MBA program in fulfillment of an internship and was interpreted by Dr. Kurth of McNeese State University. The study results show that the total value of the library's services is estimated to be a benefit/cost ratio of 5.1 to 1.

PERFORMANCE MEASURES	2008 ACTUAL	2009 ACTUAL	2010 ESTIMATE
Registered Borrowers	119,849	85,454	87,000
Circulation/Year	857,585	1,008,544	1,079,500
Reference Transactions	72,537	134,035	69,700
Materials (Items)	446,088	314,177	305,000
Meeting Room Use	5,695	4,592	5,400
Children's Services Program Attendance	48,564	61,246	80,000
Young Adult Program Attendance	8,035	11,340	6,101
Adult Program Attendance	1,152	10,154	20,600
Web Page Visits (www.calcasieu.lib.la.us)	551,290	557,378	578,500
Patrons using Electronic Resources	231,341	225,135	298,100
Electronic Database Usage	426,959	463,449	522,600

**CALCASIEU PARISH POLICE JURY
244 LIBRARY**

BUDGET SUMMARY	2009 ACTUAL	2010 BUDGETED	2010 PROJECTED	2011 BUDGETED
REVENUES:				
Ad valorem Tax	6,364,338	7,218,599	7,270,000	8,356,638
Intergovernmental	149,148	145,124	143,982	140,522
Interest Income	91,062	75,000	75,000	70,000
Fines and Fees	167,236	165,000	170,000	165,000
Interfund Transfers In	293,802	-	-	-
Other	27,200	8,500	30,675	8,500
TOTAL REVENUES	7,092,786	7,612,223	7,689,657	8,740,660
EXPENDITURES:				
Personnel Expenses	4,176,143	4,513,470	4,513,470	4,993,694
Other Operational Expenses	2,808,897	3,087,623	3,079,134	3,074,241
Capital Expenditures	286,458	216,851	361,194	453,451
TOTAL EXPENDITURES	7,271,498	7,817,944	7,953,798	8,521,386
% Change over Prior Year Excluding Capital Expenditures				6.1%
INCREASE (DECREASE) TO FUND BALANCE	(178,712)	(205,721)	(264,141)	219,274
FUND BALANCE, JANUARY 1	2,275,597	1,964,305	2,096,885	1,832,744
FUND BALANCE, DECEMBER 31	2,096,885	1,758,584	1,832,744	2,052,018

PERSONNEL SUMMARY				
Full Time	83	88	87	93
Part Time	80	71	71	62

BUDGET SUMMARY BY ACTIVITY	2009 ACTUAL	2010 BUDGETED	2010 PROJECTED	2011 BUDGETED
Computing and Collecting Services	1,727,528	1,952,598	1,941,652	2,391,192
Administration	824,296	598,062	598,062	500,564
Facilities Management	1,667,517	1,836,453	1,983,253	1,829,553
Public Services	2,791,864	3,308,012	3,308,012	3,660,077
Human Resources and Programming	260,293	122,819	122,819	140,000
	7,271,498	7,817,944	7,953,798	8,521,386

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

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The primary mission for the Department is to provide professional death investigation and mental evaluation services to the citizens of Calcasieu Parish and the surrounding communities.

To achieve this mission the Calcasieu Parish Coroner's Office investigates and determines the cause and manner of death in scenes involving natural, homicidal, suicidal, substance-related, and accidental deaths. The Coroner is responsible for issuing legal certifications of death as well as authorization for cremations and anatomical gifts. The Coroner also provides referrals for treatment of individuals needing mental health care or substance abuse treatment through physician evaluations. The Calcasieu Parish Coroner's Office employs one of only three Forensic Pathologists within the State of Louisiana. Professional services are provided to Acadia, Beauregard, Cameron, Catahoula, Jeff Davis, Sabine, and Vernon Parishes.

2011 GOALS AND OBJECTIVES

- To provide citizens with professional and courteous postmortem and mental health care services with dignity and respect in their time of need.
- To perform necessary services in an accurate and timely manner, while maintaining public safety.
- To educate citizens on the causes and prevention methods of infant mortality.

2010 ACCOMPLISHMENTS

- Effectively and efficiently provided professional services to the citizens of Calcasieu Parish on a 24 hour per day basis.
- Successfully implemented a new record keeping and billing system to ensure a more accurate and timely database of information is available.
- Consistently provided professional services safely resulting in no lost time due to injuries or accidents.
- Collaborated with law enforcement regarding postmortem findings and investigation results.
- Collaborated with the DHH Fetal and Infant Mortality Review Board to provide infant death investigation results.
- Collaborated with the Calcasieu Parish Sheriff's Office Forensic Investigations Unit, in conjunction with other area law enforcement agencies, to provide a Crime Scene Education Program.

PERFORMANCE MEASURES	2008 ACTUAL	2009 ACTUAL	2010 ESTIMATE
Death Investigations – Calcasieu Parish	476	506	432
Death Investigations - Total	1,417	1,496	1,481
Autopsies Performed – Calcasieu Parish	83	74	66
Autopsies Performed – Total	277	275	273
Orders for Protective Custody Issued	203	250	345
Coroner's Emergency Certificates Issued	1,424	1,641	2,118

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

BUDGET SUMMARY	2009 ACTUAL	2010 BUDGETED	2010 PROJECTED	2011 BUDGETED
REVENUES:				
Fees	346,312	446,000	460,000	450,000
Interfund Transfers In	483,250	500,000	500,000	525,000
Interest Income	589	500	500	500
Other	3,166	-	-	-
TOTAL REVENUES	<u>833,317</u>	<u>946,500</u>	<u>960,500</u>	<u>975,500</u>
EXPENDITURES:				
Personnel Expenses	377,797	400,520	401,196	410,730
Other Operational Expenses	397,235	534,930	531,755	562,430
Capital Expenditures	50,200	10,000	7,000	12,000
TOTAL EXPENDITURES	<u>825,232</u>	<u>945,450</u>	<u>939,951</u>	<u>985,160</u>
% Change over Prior Year Excluding Capital Expenditures				4.0%
INCREASE (DECREASE) TO FUND BALANCE	8,085	1,050	20,549	(9,660)
FUND BALANCE, JANUARY 1	11,478	1,345	19,563	40,112
FUND BALANCE, DECEMBER 31	19,563	2,395	40,112	30,452
PERSONNEL SUMMARY				
Full Time	6	6	6	6
Part Time	0	0	0	0



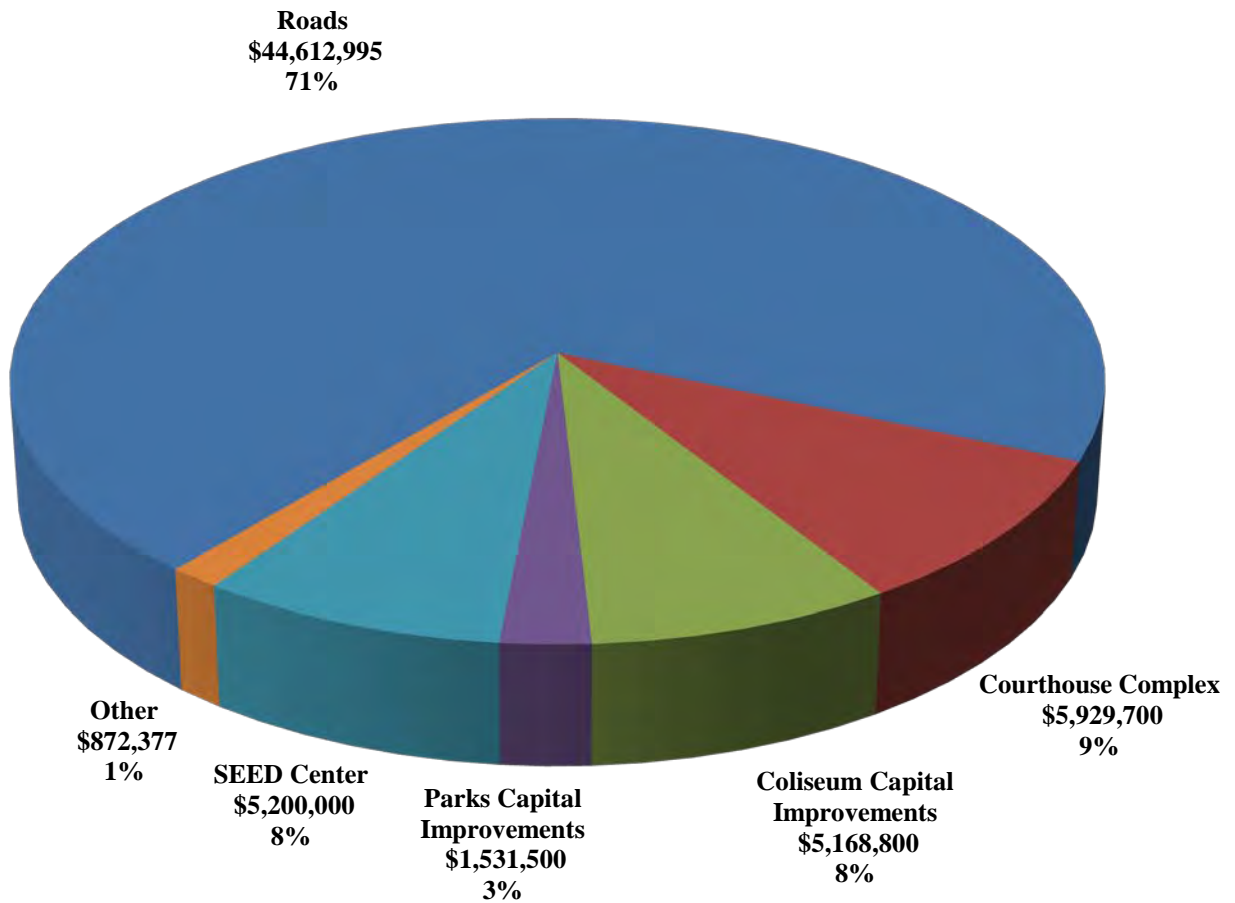
**CALCASIEU PARISH POLICE JURY
DEBT SERVICE FUNDS**

The Parish has no outstanding debt.





Calcasieu Parish Police Jury Capital Project Funds



Capital Expenditures - \$63,315,372

**CALCASIEU PARISH POLICE JURY
CAPITAL PROJECTS FUNDS**

FUND	2009 ACTUAL	2010 BUDGETED	2010 PROJECTED	2011 BUDGETED
Public Works Capital Fund	7,991,899	13,241,980	8,086,622	13,822,163
Rd Capital Improvement - Dist. 4A (Wd 2-8)	21,127,396	50,554,913	30,081,080	30,790,832
Courthouse Complex Capital Improvements	1,705,756	4,703,498	1,937,039	5,929,700
Parks Capital Improvements	618,866	2,208,864	371,087	1,531,500
Coliseum Capital Improvement	4,484,354	2,615,358	582,653	5,168,800
SWLA Entrepreneurial Economic Dev.	139,165	4,542,660	1,307,500	5,200,000
Office of Juvenile Justice Service Center	54,772	261,005	156,910	413,205
Health Unit Construction	21,063	392,475	173,248	223,525
LCDBG Mossville Sewer Project	342,766	1,206,062	1,011,960	60,647
LCDBG Starks Water Project	964,244	49,588	175,293	-
Allen August Multi-Purpose Complex	68,677	850,479	879,883	175,000
1992 Sales Tax Fund	4,844,699	-	-	-
Total	42,363,657	80,626,882	44,763,275	63,315,372

**CALCASIEU PARISH POLICE JURY
2011 CAPITAL PROJECTS**

SOUTHWEST LOUISIANA ENTREPRENEURIAL AND ECONOMIC DEVELOPMENT CENTER PROJECT



SOUTHWEST LOUISIANA ENTREPRENEURIAL AND ECONOMIC DEVELOPMENT CENTER
CHAMPEAUX·EVANS·HOTARD, ARCHITECTS • CR FUGATT, ARCHITECT

The Parish has several other construction projects that will impact the 2011 Parish capital budget. Most notably is the construction of the Southwest Louisiana Entrepreneurial and Economic Development Center, commonly referred to as the SEED Center. This project is a coordinated effort between the Parish, McNeese State University, the Southwest Louisiana Economic Development Alliance (SWLA Alliance), and the City of Lake Charles. The project consists of the construction of a multi-story, approximately 52,000 square feet, building that will provide the region with a one-stop center that will promote economic development by housing ten small business incubator sites in one centralized location including the McNeese State University Small Business Development Center, the SWLA Alliance, the IMCAL Regional Planning Commission, the Workforce Investment Board, the H.C. Drew Center for Economic Development Information Services, and additional space provided for various training rooms, conference rooms and classrooms. The projected total cost of the project is \$13 million being funded with Community Development Block Grant Disaster Recovery funding which will be administered by the Parish, a Federal Economic Development Administration Grant which will be administered by McNeese and local funds contributed by the SWLA Alliance, the Parish, and the City of Lake Charles. McNeese has donated the property on which the center will be built. The 2011 budget incorporates a projected \$5.2 million in capital construction for this facility.

BURTON COLISEUM COMPLEX RENOVATIONS



Included in the 2011 Parish capital budget is the third phase of renovations taking place at the Burton Coliseum Complex. The first two phases of this comprehensive project included the renovation and replacement of both the Agricultural Show Barn as well as the Rodeo Arena. With these two phases completed, our attention is now turned to the “flagship” of that complex - the Main Coliseum. Community Development Block Grant Disaster Recovery Funds have been budgeted in 2011 along with State Capital Outlay funds which have been requested and, if approved by the legislature in 2011, will be available to apply to the various renovation needs at the Burton Coliseum. Local funding will also contribute to the completion of this final phase of renovations. Inclusive in the renovation planned at this location are: (1) roof replacement, (2) various American with Disabilities Act (ADA) upgrades, (3) lighting, power distribution, and fire protection system upgrades, and (4) restrooms, kitchen and concession areas, dressing rooms, and the Chaulkey Room renovations.

**CALCASIEU PARISH POLICE JURY
2011 CAPITAL PROJECTS**

COURTHOUSE COMPLEX PROJECTS



The Courthouse Complex budget also includes several projects slated to begin in 2011. With the completion of the historic Courthouse Copper Dome project, the lower roof of that building is now in need of replacement. The refurbishing of the interior of the Magnolia Building will follow the completion of the exterior work that has been ongoing during the past few years. The Parish has also obtained grant funds for several projects at the 901 Lakeshore Building. Community Development Block Grant Disaster Recovery Funds will assist in the completion of a roof replacement project and a window film project. Additional funding from the American Recovery & Reinvestment Act (ARRA) grant will contribute approximately one half of the estimated cost for the replacement of the cooling tower.

**CALCASIEU PARISH POLICE JURY
2011 CAPITAL PROJECTS**

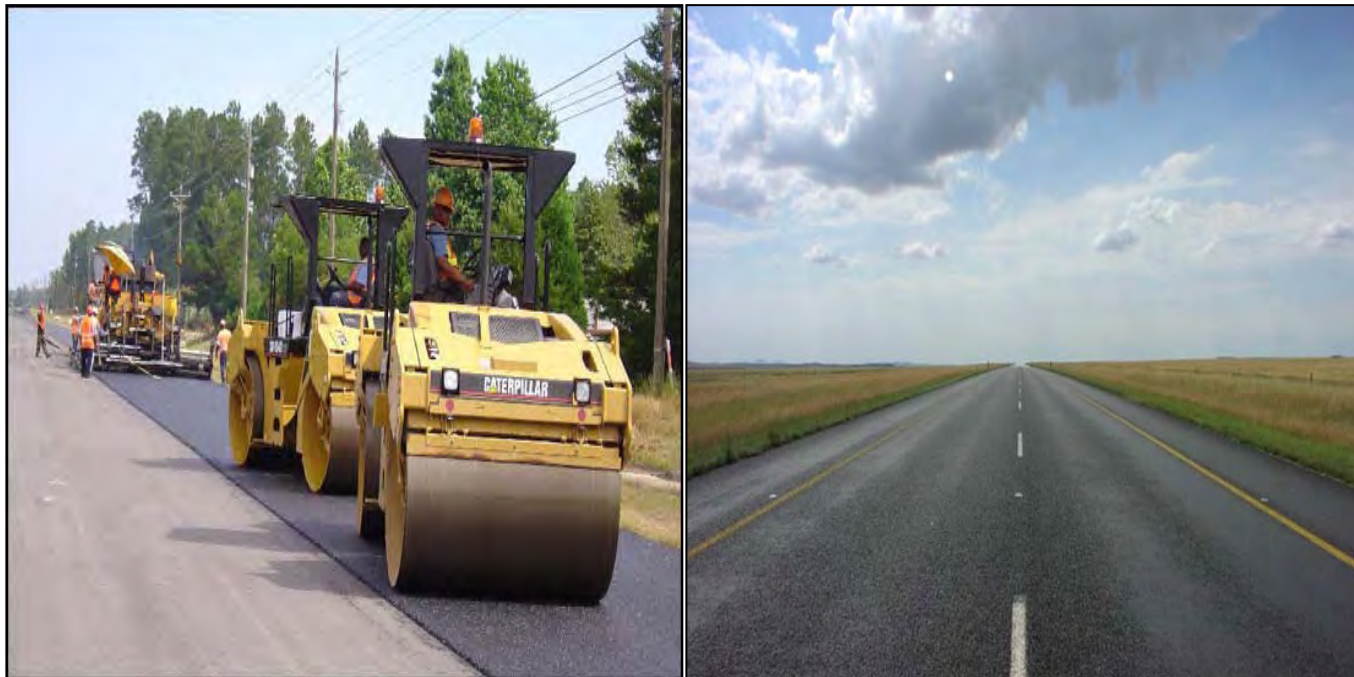
PARKS PROJECTS



The 2011 Parks capital budget includes several noteworthy projects including a project at Calcasieu Point Landing for the construction of new restrooms and a new pavilion with amphitheater seating. Projects to provide security lights and boat launch upgrades at the Riverside Park, pavilion upgrades at Intracoastal Park, and a sewer system replacement at Alligator Park are also scheduled for 2011. With these new projects, the Parish remains committed to providing an updated, enjoyable park system throughout Calcasieu Parish for its citizens.

**CALCASIEU PARISH POLICE JURY
2011 CAPITAL PROJECTS**

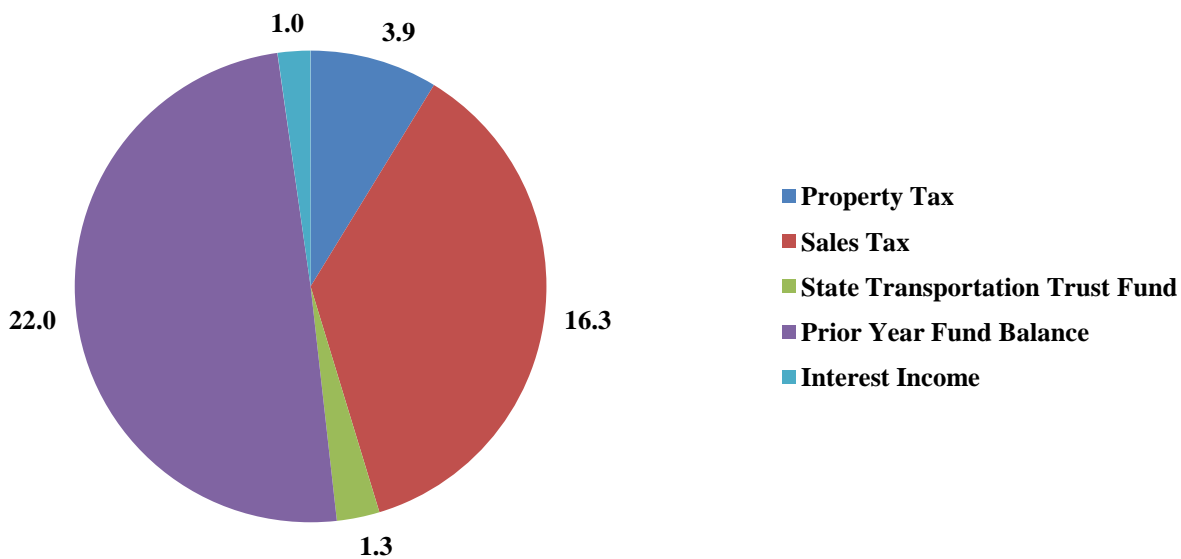
TRANSPORTATION PROJECTS



As always, the lion’s share of the Calcasieu Parish Police Jury’s 2011 Capital Projects Funds encompasses various road projects. In fact, \$44.5 million is budgeted in the Public Works Capital Fund and the Road Capital Improvement Fund for 2011. Of this amount, approximately \$39.1 million is set aside for new construction of roads, overlays of existing roads, bridge replacements and construction as well as miscellaneous road related projects. The Parish is committed to maintaining a high level of quality with respect to existing roads. The budget will be funded through sales tax revenue, property tax revenue, and Parish Transportation funds allocated from the State.

TRANSPORTATION FUNDING SOURCES

(In Millions)



**CALCASIEU PARISH POLICE JURY
2011 CAPITAL IMPROVEMENT PLAN - TRANSPORTATION**

ROAD NAME	PRIORITY MILEAGE	RATING	IMPROVEMENT TYPE	ESTIMATED COSTS
<u>Transportation Fund Parishwide</u>				
Elliot/Gauthier Road Intersection**		N/R	Intersection improvements	750,000
Leger Road Sidewalk****		N/R	Road Improvements/R.O.W.	25,000
Park Rd/Recreation Blvd. Intersection**		N/R	Intersection improvements	200,000
<i>Choupique Road Bridge</i>		<i>N/R</i>	<i>Bridge Replacement</i>	250,000
<i>Choupique Road Bridge</i>		<i>N/R</i>	<i>Bridge Replacement</i>	350,000
<i>Dave Dugas Road Bridge</i>		<i>N/R</i>	<i>Bridge Replacement</i>	350,000
<i>Mosswood Drive Bridge</i>		<i>N/R</i>	<i>Bridge Replacement</i>	800,000
<i>McCown Road Bridge</i>		<i>N/R</i>	<i>Bridge Replacement</i>	250,000
<i>McCown Road Bridge</i>		<i>N/R</i>	<i>Bridge Replacement</i>	250,000
<i>N. Perkins Ferry Road *****</i>		<i>N/R</i>	<i>New Bridge</i>	150,000
Miller Avenue Bridge***		N/R	Bridge Replacement	100,000
<i>Bud Bennett Road Bridge</i>		<i>N/R</i>	<i>Bridge Replacement</i>	250,000
Total Transportation Fund Parishwide				<u>3,725,000</u>
**LADOTD Matching Funds				
*** LADOTD Offsystem Bridge Program				
**** 100% Construction costs to be paid by federal funding (Safe Routes to School program)				
***** Match for Gravity Drainage District No. 8 of Ward 1				
<u>Road District No. 1</u>				
<i>Baywood Drive</i>	<i>0.240</i>	<i>10</i>	<i>New Construction</i>	72,000
<i>Dogwood Drive</i>	<i>0.208</i>	<i>9</i>	<i>New Construction</i>	62,400
<i>Elmwood Drive</i>	<i>0.097</i>	<i>7</i>	<i>New Construction</i>	29,100
<i>Forest Blvd.</i>	<i>0.087</i>	<i>9</i>	<i>New Construction</i>	26,100
<i>Gahagan Lane</i>	<i>0.217</i>	<i>5</i>	<i>Overlay</i>	43,400
Georgia Road	0.253	N/R	New Construction	75,900
Helen Lane	0.205	10	Overlay	41,000
<i>Hickory Drive</i>	<i>0.340</i>	<i>9</i>	<i>New Construction</i>	102,000
<i>Janet Street</i>	<i>0.078</i>	<i>7</i>	<i>New Construction</i>	23,400
<i>Magnolia Drive</i>	<i>0.101</i>	<i>9</i>	<i>New Construction</i>	30,300
<i>Oakwood Drive</i>	<i>0.419</i>	<i>8</i>	<i>New Construction</i>	125,700
<i>Podrasky Road</i>	<i>0.673</i>	<i>12</i>	<i>Overlay</i>	134,600
<i>Rosin Road</i>	<i>0.207</i>	<i>10</i>	<i>New Construction</i>	62,100
<i>Sapling Drive</i>	<i>0.186</i>	<i>9</i>	<i>New Construction</i>	55,800
<i>Tanglewood Drive</i>	<i>0.224</i>	<i>9</i>	<i>New Construction</i>	67,200
<i>Topsy Road (4 of 7)</i>	<i>0.735</i>	<i>27</i>	<i>Overlay</i>	147,000
Vickie Lane	0.228	9	Overlay	45,600
<i>Vines Road</i>	<i>0.562</i>	<i>8</i>	<i>Overlay</i>	112,400
<i>Whippoorwill Drive</i>	<i>0.603</i>	<i>14</i>	<i>Overlay</i>	120,600
South Perkins Ferry Road	0.125	N/R	New Construction	37,500
Total Road District No. 1	<u>5.788</u>			<u>1,414,100</u>
<i>Italics indicates previous Police Jury approval</i>				

**CALCASIEU PARISH POLICE JURY
2011 CAPITAL IMPROVEMENT PLAN - TRANSPORTATION**

ROAD NAME	MILEAGE	PRIORITY RATING	IMPROVEMENT TYPE	ESTIMATED COSTS
<u>Road District No. 2</u>				
Joe Breaux Road (1 of 2)	0.762	8	Overlay	175,260
Lynn Road	0.256	4	Overlay	51,200
<i>Poole Road</i>	<i>0.144</i>	5	<i>Overlay</i>	28,800
Sidney Derouen Road 1 of 4	0.996	10	<i>Overlay</i>	199,200
Sidney Derouen Road 2 of 4	1.006	11	<i>Overlay</i>	201,200
Sidney Derouen Road 3 of 4	1.004	10	<i>Overlay</i>	200,800
Total Road District No. 2	<u>4.168</u>			<u>856,460</u>
<u>Road District No. 3</u>				
<i>Adair Drive</i>	<i>0.138</i>	14	<i>Overlay</i>	27,600
<i>Avenue D</i>	<i>0.056</i>	14	<i>Overlay</i>	11,200
<i>Avenue E</i>	<i>0.237</i>	15	<i>Overlay</i>	47,400
Bending Branch Drive	0.177	13	Overlay/Rec	53,100
Birch Brook Drive	0.078	9	Overlay/Rec	23,400
Brass Lane	0.044	8	Overlay	8,800
Broad Street	0.455	26	Overlay	91,000
Bronze Street	0.063	9	Overlay	12,600
<i>C. Miller Road</i>	<i>0.484</i>	9	<i>Overlay</i>	96,800
Collins Street	0.227	13	Overlay	45,400
<i>Corbina Road Extension</i>	<i>3.000</i>	<i>N/R</i>	<i>New Construction</i>	12,000,000
<i>Dugas Road</i>	<i>0.301</i>	8	<i>Overlay</i>	60,200
<i>East Friesen Road (1 of 3)</i>	<i>1.009</i>	19	<i>Overlay</i>	201,800
<i>East Friesen Road (2 of 3)</i>	<i>1.009</i>	13	<i>Overlay</i>	201,800
<i>East Friesen Road (3 of 3)</i>	<i>0.512</i>	11	<i>Overlay</i>	102,400
<i>East Rosedown Drive</i>	<i>0.119</i>	9	<i>Overlay</i>	23,800
Emily Ann Lane	0.163	14	Overlay	32,600
<i>Franklin Road</i>	<i>0.317</i>	10	<i>Overlay</i>	63,400
Gold Street	0.149	10	Overlay	29,800
<i>Goodman Lane</i>	<i>0.487</i>	13	<i>Overlay</i>	97,400
Goodman Road (2 of 3)	0.483	15	Overlay	96,600
<i>Goodman Road (3 of 3)</i>	<i>0.522</i>	11	<i>Overlay</i>	104,400
<i>Gossett Road</i>	<i>0.607</i>	18	<i>Overlay</i>	121,400
Greenbriar Street	0.497	16	Overlay	99,400
<i>Greenlawn Street</i>	<i>0.497</i>	17	<i>Overlay</i>	99,400
<i>Hackberry Street</i>	<i>0.087</i>	17	<i>Overlay</i>	17,400
Hidden Oak Lane	0.154	18	Overlay	30,800
<i>Highland Street</i>	<i>0.316</i>	9	<i>Overlay</i>	63,200
<i>Honker Street</i>	<i>0.206</i>	15	<i>Overlay</i>	41,200
<i>Joan Street 1 of 2</i>	<i>0.089</i>	10	<i>Overlay</i>	17,800
Katie Elizabeth Lane	0.163	12	Overlay	32,600
<i>Kelly Road</i>	<i>0.246</i>	8	<i>Overlay</i>	49,200
<i>Italics indicates previous Police Jury approval</i>				

**CALCASIEU PARISH POLICE JURY
2011 CAPITAL IMPROVEMENT PLAN - TRANSPORTATION**

ROAD NAME	MILEAGE	PRIORITY RATING	IMPROVEMENT TYPE	ESTIMATED COSTS
<u>Road District No. 3 (cont'd)</u>				
<i>Kent Hill Road</i>	0.319	11	Overlay	63,800
<i>Lake Breeze Road</i>	0.699	13	Overlay	139,800
<i>Lake Land Street</i>	0.266	10	Overlay	53,200
<i>Lake Oak Lane</i>	0.401	9	Overlay	80,200
<i>Lake View Drive</i>	0.289	16	Overlay	57,800
<i>Little Drive</i>	0.162	12	Overlay	32,400
<i>Manning Road</i>	0.055	6	Overlay	11,000
<i>Meadow Ridge Lane</i>	0.489	18	Overlay	97,800
<i>Miles Road</i>	0.367	12	Overlay	73,400
<i>Oak Leaf Lane</i>	0.182	12	Overlay	36,400
<i>Oyster Drive</i>	0.142	7	Overlay	28,400
<i>Pinehill Street</i>	0.319	10	Overlay	63,800
<i>Powell Lane</i>	0.259	16	Overlay	51,800
<i>Reon Road</i>	0.132	7	Overlay	26,400
<i>Rosedown Drive</i>	0.111	12	Overlay	22,200
<i>Roy Road</i>	0.324	10	Overlay	64,800
<i>Sharon Lane</i>	0.255	17	Overlay	51,000
<i>Silver Lane</i>	0.211	12	Overlay	42,200
<i>Spanish Mission Trail</i>	0.277	18	Overlay	55,400
<i>Stanley Street</i>	0.155	5	Overlay	31,000
<i>Stout Street</i>	0.247	13	Overlay	49,400
<i>Sun Meadow Lane</i>	0.499	18	Overlay	99,800
<i>Sun Ridge Lane</i>	0.057	9	Overlay	11,400
<i>Swanson Lane</i>	0.118	9	Overlay	23,600
<i>Thelma Street</i>	0.242	15	Overlay	48,400
<i>W Friesen Road</i>	0.948	15	Overlay	189,600
<i>Wagon Wheel Drive</i>	0.370	4	Overlay	74,000
<i>Willow Lane</i>	0.194	9	Overlay	38,800
Total Road District No. 3	<u>20.981</u>			<u>15,621,700</u>
<u>Road District No. 4</u>				
<i>Bagdad Road 2 of 2</i>	0.285	12	Overlay	57,000
<i>Bay Forest Drive</i>	0.586	15	Overlay	117,200
<i>Bell Verdine Road</i>	0.381	11	Overlay	76,200
<i>Belle Moye Road</i>	0.232	10	Overlay	46,400
<i>Bolton Road</i>	0.121	8	Overlay	24,200
<i>Carbide Drive</i>	0.445	17	Overlay	89,000
<i>Carlyss Drive 2 of 4</i>	0.996	22	Overlay	199,200
<i>Carriage Drive</i>	0.193	5	Overlay	38,600
<i>Castille Street</i>	0.121	9	Overlay	24,200
<i>Chamblee Drive</i>	0.301	10	Overlay	60,200
<i>Italics indicates previous Police Jury approval</i>				

**CALCASIEU PARISH POLICE JURY
2011 CAPITAL IMPROVEMENT PLAN - TRANSPORTATION**

ROAD NAME	PRIORITY MILEAGE	RATING	IMPROVEMENT TYPE	ESTIMATED COSTS
<u>Road District No. 4 (cont'd)</u>				
Christopher Lane	0.428	12	Overlay	85,600
<i>Coachman Drive</i>	<i>0.206</i>	8	<i>Overlay</i>	41,200
<i>Currie Road (1 of 3)</i>	<i>1.002</i>	21	<i>Overlay</i>	200,400
<i>Currie Road (3 of 3)</i>	<i>0.084</i>	6	<i>Overlay/New Const.</i>	63,600
<i>D'avy Lane</i>	<i>0.117</i>	7	<i>Overlay</i>	23,400
Dean Drive	0.496	14	Overlay	99,200
Deer Creek Drive	0.226	12	Overlay	45,200
<i>Desiree Circle</i>	<i>0.045</i>	0	<i>New Construction</i>	22,500
<i>Dorothy Jane Drive</i>	<i>0.404</i>	13	<i>Overlay</i>	80,800
East Cotten Vincent Road	0.434	14	Overlay	86,800
East Dick Hayes Road	0.498	16	Overlay	99,600
<i>East Holly Circle</i>	<i>0.088</i>	6	<i>Overlay</i>	17,600
<i>Edgar Road</i>	<i>0.244</i>	11	<i>Overlay</i>	48,800
<i>Evelyn Gay Lane</i>	<i>0.278</i>	9	<i>Overlay</i>	55,600
<i>Ewing Lane</i>	<i>0.119</i>	8	<i>Overlay</i>	23,800
Fred Istre Road	0.234	6	Overlay	46,800
Gabriel Street	0.117	11	Overlay	23,400
Gladeau Landry Road	0.279	7	Drainage Imp/Overlay	155,800
<i>Granada Street</i>	<i>0.078</i>	9	<i>Overlay</i>	15,600
Green Forest Road	0.396	14	Overlay	79,200
<i>Hadley Lane</i>	<i>0.168</i>	10	<i>Overlay</i>	33,600
Hybiscus Lane	0.222	7	Overlay	44,400
I-10 Frontage Road (Phase 1)(North)*	0.390		Eng/R.O.W.	3,000,000
<i>I-10 Frontage Road (Phase 2)(South)</i>	<i>1.800</i>	<i>N/R</i>	<i>Eng/Drainage/R.O.W.</i>	300,000
<i>Industrial Drive</i>	<i>0.409</i>	17	<i>Overlay</i>	81,800
<i>Jennifer Lane</i>	<i>0.220</i>	10	<i>Overlay</i>	44,000
Joan Street	0.110	11	Overlay	22,000
<i>Joel Road</i>	<i>0.602</i>	10	<i>Overlay</i>	120,400
<i>John Brannon Road (2 of 2)</i>	<i>0.952</i>	7	<i>Overlay</i>	190,400
<i>John Prater Road</i>	<i>0.484</i>	9	<i>Overlay</i>	96,800
<i>Labelle Drive</i>	<i>0.063</i>	6	<i>Overlay</i>	12,600
<i>Linda Lane</i>	<i>0.661</i>	14	<i>Overlay</i>	132,200
<i>Lucille Street</i>	<i>0.037</i>	6	<i>Overlay</i>	7,400
<i>Luther Marcantel Road</i>	<i>0.201</i>	7	<i>Overlay</i>	40,200
<i>Madison Broussard Road</i>	<i>0.212</i>	6	<i>Overlay</i>	42,400
<i>Madrid Drive</i>	<i>0.189</i>	16	<i>Overlay</i>	37,800
<i>Metric Drive</i>	<i>0.398</i>	17	<i>Overlay</i>	79,600
North Claiborne Street 1 of 4	0.457	19	Overlay	91,400
North Claiborne Street 2 of 4	1.107	21	Overlay	221,400
North Claiborne Street 3 of 4	0.962	19	Overlay	192,400
<i>Oak Lane</i>	<i>0.247</i>	11	<i>Overlay</i>	49,400
Ollin Street	0.150	10	Overlay	30,000
* Contingent upon agreement w/city of Sulphur				
<i>Italics indicates previous Police Jury approval</i>				

**CALCASIEU PARISH POLICE JURY
2011 CAPITAL IMPROVEMENT PLAN - TRANSPORTATION**

ROAD NAME	PRIORITY MILEAGE	RATING	IMPROVEMENT TYPE	ESTIMATED COSTS
<u>Road District No. 4 (cont'd)</u>				
<i>Ollinz Morgan Road (1 of 2)</i>	0.279	11	<i>Overlay</i>	55,800
<i>Ollinz Morgan Road (2 of 2)</i>	0.171	7	<i>Overlay</i>	34,200
<i>OST/Coach Williams Drive Int. Imp.</i>	0.300	N/R	<i>Eng/R.O.W.</i>	500,000
<i>Petro Drive</i>	0.331	14	<i>Overlay</i>	66,200
<i>Ponderosa Road</i>	0.182	11	<i>Overlay</i>	36,400
<i>Post Oak Road 2 of 2</i>	0.178	17	<i>Overlay</i>	35,600
<i>Rocky Lane</i>	0.429	14	<i>Overlay</i>	85,800
<i>Russell Street</i>	0.165	9	<i>Overlay</i>	33,000
<i>Seville Street</i>	0.179	9	<i>Overlay</i>	35,800
<i>Sherwood Drive</i>	0.199	8	<i>Overlay</i>	39,800
<i>Southern Oaks Drive</i>	0.266	10	<i>Overlay</i>	53,200
<i>Spanish Drive</i>	0.334	10	<i>Overlay</i>	66,800
<i>Stegal Road</i>	0.977	11	<i>Overlay</i>	195,400
<i>T.A. Martin Road</i>	0.255	6	<i>Overlay</i>	51,000
<i>Thompson Road 1 of 5</i>	0.798	13	<i>Overlay</i>	159,600
<i>Topp Road</i>	0.124	7	<i>Overlay</i>	24,800
<i>Trina Lane</i>	0.171	11	<i>Overlay</i>	34,200
<i>Trosclair Road</i>	0.039	7	<i>Overlay</i>	7,800
<i>Vassar Road</i>	0.181	7	<i>Overlay</i>	36,200
<i>West Holly Circle</i>	0.087	7	<i>Overlay</i>	17,400
<i>Whittington Road</i>	0.369	9	<i>Overlay</i>	73,800
Total Road District No. 4	<u>25.489</u>			<u>8,560,100</u>
<u>Road District No. 5</u>				
<i>Jim Drake Road (2 of 2)</i>	0.827	17	<i>Overlay</i>	165,400
<i>Green Island Road (1 of 7)</i>	1.437	10	<i>Overlay</i>	287,400
<i>Green Island Road (2 of 7)</i>	0.676	9	<i>Overlay</i>	135,200
<i>Green Island Road (3 of 7)</i>	1.445	10	<i>Overlay</i>	289,000
<i>Green Island Road (4 of 7)</i>	0.798	10	<i>Overlay</i>	159,600
<i>Green Island Road (5 of 7)</i>	0.898	9	<i>Overlay</i>	179,600
<i>Green Island Road (6 of 7)</i>	0.981	10	<i>Overlay</i>	196,200
<i>Green Island Road (7 of 7)</i>	1.188	14	<i>Overlay</i>	237,600
<i>Old No. 7</i>	2.000	N/R	<i>Reconstruction</i>	200,000
Total Road District No. 5	<u>10.250</u>			<u>1,850,000</u>
<u>Road District No. 6</u>				
<i>Acme Road (2 of 2)</i>	0.180	6	<i>Overlay</i>	36,000
<i>Alvin Royer Road</i>	0.139	5	<i>Overlay</i>	27,800
<i>Arrant Street</i>	0.051	6	<i>Overlay</i>	10,200
<i>Italics indicates previous Police Jury approval</i>				

**CALCASIEU PARISH POLICE JURY
2011 CAPITAL IMPROVEMENT PLAN - TRANSPORTATION**

ROAD NAME	MILEAGE	PRIORITY RATING	IMPROVEMENT TYPE	ESTIMATED COSTS
<u>Road District No. 6 (cont'd)</u>				
Arthur Marcantel Road 1 of 2	0.494	9	Overlay	98,800
<i>Clyde Marcantel Road</i>	<i>0.117</i>	<i>5</i>	<i>Overlay</i>	<i>23,400</i>
<i>Corley Street</i>	<i>0.492</i>	<i>14</i>	<i>Overlay</i>	<i>98,400</i>
<i>Cross Road</i>	<i>0.243</i>	<i>10</i>	<i>Overlay</i>	<i>48,600</i>
<i>Cypress Lake Road</i>	<i>0.242</i>	<i>7</i>	<i>Overlay</i>	<i>48,400</i>
D Pruitt Road	0.479	5	Overlay	95,800
<i>D. Williams Road</i>	<i>0.097</i>	<i>7</i>	<i>Overlay/Reconstruct</i>	<i>19,400</i>
<i>David Marcantel Road</i>	<i>0.311</i>	<i>11</i>	<i>Overlay</i>	<i>62,200</i>
<i>Dougharty Road</i>	<i>0.243</i>	<i>9</i>	<i>Overlay</i>	<i>48,600</i>
<i>Frank Street</i>	<i>0.236</i>	<i>10</i>	<i>Overlay</i>	<i>47,200</i>
<i>H. Hollie Road</i>	<i>0.111</i>	<i>6</i>	<i>Overlay</i>	<i>22,200</i>
<i>Hargrove Loop (1 of 4)</i>	<i>0.803</i>	<i>17</i>	<i>Overlay</i>	<i>160,600</i>
<i>Holbrook Park Road (1 of 7)</i>	<i>0.361</i>	<i>13</i>	<i>Overlay</i>	<i>72,200</i>
<i>Holbrook Park Road (2 of 7)</i>	<i>1.455</i>	<i>15</i>	<i>Overlay</i>	<i>291,000</i>
<i>Holbrook Park Road (3 of 7)</i>	<i>1.658</i>	<i>14</i>	<i>Overlay</i>	<i>331,600</i>
<i>Holbrook Park Road (4 of 7)</i>	<i>1.230</i>	<i>17</i>	<i>Overlay</i>	<i>246,000</i>
<i>J. D. Whithers Road</i>	<i>0.201</i>	<i>6</i>	<i>Overlay</i>	<i>40,200</i>
<i>J. Robertson Road</i>	<i>0.044</i>	<i>6</i>	<i>Overlay</i>	<i>8,800</i>
<i>Knapp Street</i>	<i>0.125</i>	<i>13</i>	<i>Overlay</i>	<i>25,000</i>
<i>Malone Road</i>	<i>0.593</i>	<i>14</i>	<i>Overlay</i>	<i>118,600</i>
<i>Miller Loop</i>	<i>0.543</i>	<i>11</i>	<i>Overlay</i>	<i>108,600</i>
<i>Nada Road</i>	<i>0.083</i>	<i>6</i>	<i>Overlay</i>	<i>16,600</i>
<i>Nathan Cooley Road</i>	<i>0.436</i>	<i>12</i>	<i>Overlay</i>	<i>87,200</i>
<i>Nellie Royer Road</i>	<i>0.167</i>	<i>5</i>	<i>Overlay</i>	<i>33,400</i>
<i>Pharris Road</i>	<i>0.246</i>	<i>7</i>	<i>Overlay</i>	<i>49,200</i>
<i>Pine Drive</i>	<i>0.228</i>	<i>10</i>	<i>Overlay</i>	<i>45,600</i>
<i>Pine Forest Road (Phase 2)*</i>	<i>1.000</i>	<i>N/R</i>	<i>Eng/R.O.W.</i>	<i>500,000</i>
<i>Reed Road</i>	<i>0.161</i>	<i>6</i>	<i>Overlay</i>	<i>32,200</i>
<i>Sam Thompson Road</i>	<i>0.092</i>	<i>5</i>	<i>Overlay</i>	<i>18,400</i>
<i>Wes Berry Road</i>	<i>0.429</i>	<i>11</i>	<i>Overlay</i>	<i>85,800</i>
Total Road District No. 6	<u>13.290</u>			<u>2,958,000</u>
*Contingent upon agreement w/city of Dequincy and railroad				
<u>Road District No. 7</u>				
<i>Bennett Road</i>	<i>0.131</i>	<i>6</i>	<i>Overlay</i>	<i>26,200</i>
<i>Camp Louise Road</i>	<i>0.268</i>	<i>10</i>	<i>Overlay</i>	<i>53,600</i>
<i>Carlisle Road</i>	<i>0.367</i>	<i>9</i>	<i>Overlay</i>	<i>73,400</i>
Fabacher Road 1 of 4	3.500	11	Overlay	700,000
<i>Huey Miller Road</i>	<i>0.161</i>	<i>8</i>	<i>Overlay</i>	<i>32,200</i>
<i>Johnny Breaux Road (1 of 3)</i>	<i>1.435</i>	<i>14</i>	<i>Overlay</i>	<i>287,000</i>
<i>Italics indicates previous Police Jury approval</i>				

**CALCASIEU PARISH POLICE JURY
2011 CAPITAL IMPROVEMENT PLAN - TRANSPORTATION**

ROAD NAME	MILEAGE	PRIORITY RATING	IMPROVEMENT TYPE	ESTIMATED COSTS
<u>Road District No. 7 (cont'd)</u>				
<i>Reed Road</i>	0.273	9	<i>Overlay</i>	54,600
<i>Roberts Lane</i>	0.082	7	<i>Overlay</i>	16,400
Total Road District No. 7	<u>6.217</u>			<u>1,243,400</u>
<u>Road District No. 8</u>				
<i>Bayou Serpent Drive</i>	0.524	16	<i>Overlay</i>	104,800
Clement Road	0.197	8	Overlay	39,400
<i>Delcomme Street</i>	0.423	14	<i>Overlay</i>	84,600
<i>Hebert Cemetery Road</i>	0.568	14	<i>Overlay</i>	113,600
<i>Howard Dartez Road</i>	0.180	10	<i>Overlay</i>	36,000
<i>Huval Street</i>	0.214	9	<i>Overlay</i>	42,800
<i>Joe Spears Road</i>	0.932	17	Overlay/Drainage	350,000
<i>Luthers Road</i>	0.039	9	<i>Overlay</i>	7,800
<i>Mark Lebleu Road (2 of 5)</i>	1.005	16	<i>Overlay</i>	201,000
<i>Old Hecker Road (1 of 2)</i>	2.986	12	<i>Overlay</i>	597,200
<i>Old Hecker Road (2 of 2)</i>	0.707	15	<i>Overlay</i>	141,400
<i>Richard Road</i>	0.121	8	<i>Overlay</i>	24,200
<i>Scheufens Road</i>	0.659	16	<i>Overlay</i>	131,800
<i>Sidney Leger Road</i>	1.013	17	<i>Overlay</i>	202,600
Total Road District No. 8	<u>9.568</u>			<u>2,077,200</u>
<u>Public Non-Maintained Parish Roads</u>				
Off Koonce Road (Ward 4)	0.250	N/R	New Construction	201,500
Off Cooley Road (Ward 6)	0.320	N/R	New Construction	278,750
East Sandy Lane #1 (Ward 6)	0.184	N/R	New Construction	200,000
Total Public Non-Maintained Parish Roads	<u>0.754</u>			<u>680,250</u>
<u>Grand Total</u>	<u>96.505</u>			<u>38,986,210</u>
Transportation Trust Fund Total				3,725,000
Capital Improvement/Road Capital Improvement - Dist. 4A (Wards 2-8)				35,261,210
<i>Italics indicates previous Police Jury approval</i>				

**CALCASIEU PARISH POLICE JURY
INTERNAL SERVICE FUNDS**

FUND	2009 ACTUAL	2010 BUDGETED	2010 PROJECTED	2011 BUDGETED
Self Insurance Funds				
Workmen's Compensation	1,099,762	1,030,599	1,358,683	1,310,313
Health Insurance	8,708,277	8,198,523	8,056,312	8,782,068
Property/Auto Insurance	1,697,182	1,736,556	1,992,156	1,860,024
General Liability Insurance	1,014,240	746,583	701,226	1,275,491
Unemployment Insurance	541,759	50,025	43,025	100,025
Total	13,061,220	11,762,286	12,151,402	13,327,921



**CALCASIEU PARISH POLICE JURY
SPECIAL SERVICE DISTRICTS**

FUND	2009 ACTUAL	2010 BUDGETED	2010 PROJECTED	2011 BUDGETED
<u>Fire Protection Districts:</u>				
No. 1 of Ward 1:				
Maintenance	1,123,930	905,211	931,726	955,639
Debt Service	145,943	148,250	148,230	150,390
No. 1 of Ward 2:				
Maintenance	103,183	129,840	127,890	127,890
Debt Service	174,988	130,412	130,373	132,631
Construction	1,139,846	100,300	221,424	257,420
No. 2 of Ward 3:				
Maintenance	1,123,944	1,421,989	1,325,183	1,520,890
2% Fund	1,535	151,664	3,864	251,801
No. 2 of Ward 4:				
Maintenance	1,003,127	1,120,373	1,053,030	2,083,291
Debt Service #1	152,960	157,361	157,271	161,044
No. 3 of Ward 4:				
Maintenance	1,751,200	867,493	853,099	799,816
Debt Service	134,076	170,625	170,486	-
No. 4 of Ward 4:				
Maintenance	138,620	135,277	106,874	141,000
No. 1 of Ward 5	93,754	363,348	363,348	98,800
No. 1 of Ward 6:				
Maintenance	369,676	264,379	263,929	294,800
No. 2 of Ward 8:				
Maintenance	284,462	324,401	452,819	300,055
Debt Service #2	99,633	101,528	101,578	103,025
Construction	-	-	-	-
<u>Gravity Drainage Districts:</u>				
No. 8 of Ward 1:				
Maintenance	695,270	560,453	684,888	595,875
Drainage Project Fund	-	-	16,306	1,617,459
No. 9 of Ward 2	150,492	235,820	213,979	361,420
No. 6 of Wards 5 & 6:				
Maintenance	449,166	455,823	461,479	436,929
Highhope Project	218,028	949,642	90,210	3,046,260

**CALCASIEU PARISH POLICE JURY
SPECIAL SERVICE DISTRICTS**

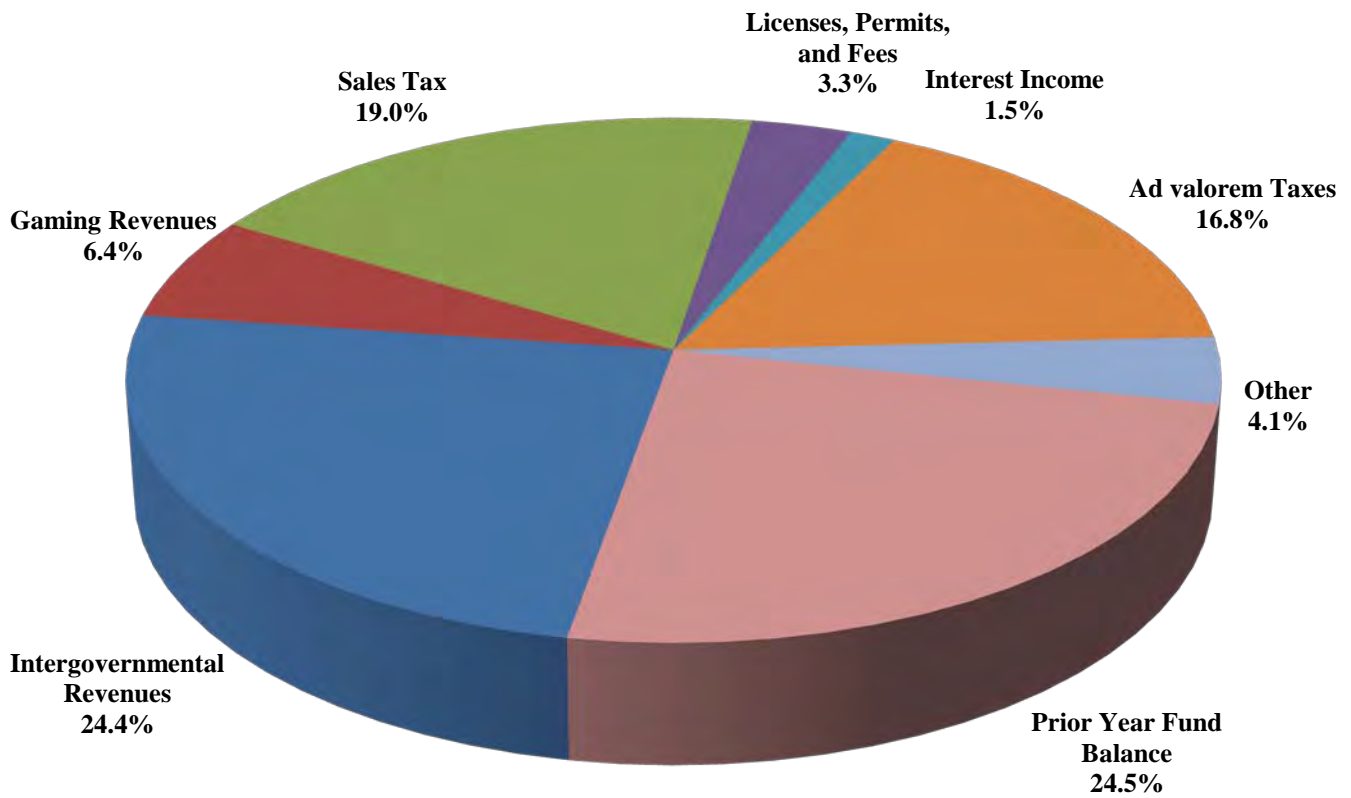
FUND	2009 ACTUAL	2010 BUDGETED	2010 PROJECTED	2011 BUDGETED
<u>Recreation Districts:</u>				
No. 1 of Ward 3:				
Maintenance	1,650,387	2,123,790	2,394,565	2,122,100
Debt Service	1,161,273	1,049,320	1,049,275	1,061,508
Construction	3,080,772	300,000	58,248	298,200
No. 1 of Ward 4:				
Maintenance	1,872,355	2,389,906	2,805,539	2,425,403
Debt Service	636,011	646,397	646,321	724,629
No. 1 of Ward 8	27,250	7,750	7,241	19,000
<u>Community Center & Playground Districts:</u>				
Community Ctr. Dist. 4 of Ward 1:				
Maintenance	240,563	265,186	259,800	285,488
Capital	1,190,336	538,515	427,656	509,325
Senior Center	46,841	150,204	161,714	101,495
Community Ctr. & Ply. Dist. 7 of Ward 2	22,929	19,000	22,072	19,000
Community Ctr. & Ply. Dist. 5 of Ward 5	18,613	3,000	3,852	3,432
Community Ctr. & Ply. Dist. 1 of Ward 6	114,774	148,971	139,871	134,700
<u>Sewer Districts:</u>				
Sewer District 9 of Ward 1	49	1,100	-	1,100
Sewer District 11 of Ward 3:				
Maintenance	407,247	293,045	550,566	405,886
Debt Service	49,993	52,055	52,035	81,721
Sewer District 8 of Ward 4	1,181	31,130	7,825	57,469
Sewer District 12 of Ward 4	1	260	255	260
Sewer District 13 of Ward 4	4,904	9,001	6,351	8,251
<u>Other Districts:</u>				
Waterworks District 5 of Ward 3:				
Maintenance	969,868	1,011,359	782,254	1,097,403
Debt Service - G. O. Bond	6,466	6,490	6,470	6,490
Debt Service - Revenue Bond	14,694	14,703	14,698	14,703

**CALCASIEU PARISH POLICE JURY
SPECIAL SERVICE DISTRICTS**

FUND	2009 ACTUAL	2010 BUDGETED	2010 PROJECTED	2011 BUDGETED
<u>Other Districts (Cont'd):</u>				
Waterworks 12 of Ward 3	800	2,650	1,600	2,650
Waterworks 14 of Ward 5 - Starks:				
Maintenance	244,000	225,498	219,675	414,716
Debt Service	99,319	102,243	102,218	99,992
Debt Service - G. O. Bond	222,344	100,000	31,900	215,500
Debt Service - Revenue Bond	1,604,798	6,266,000	5,161,648	1,185,000
<u>Communications District:</u>				
Maintenance	2,702,560	3,837,690	4,120,761	3,618,656
Total	25,744,161	28,289,452	26,912,396	28,350,512



Calcasieu Parish Police Jury Revenue Recap \$161,712,484





Calcasieu Parish Police Jury

2011 Annual Budget

Account Number	Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget	
GENERAL FUND:						
REVENUE						
R0102	41101	GENERAL ALIMONY TAX	4,235,726	4,831,845	4,863,000	5,085,167
R0102	41102	AD VALOREM-COURTHOUSE & JAIL	3,839,935	4,355,108	4,392,000	4,561,971
R0102	41103	AD VALOREM TAX - COLISEUM	421,312	477,819	486,486	501,079
R0102	41820	CABLE TV FRANCHISE TAX	709,706	743,000	785,000	775,000
R0101	43170	FEMA GRANT - HURRICANES	115,013	39,591	106,118	-
R0101	43401	STATE GRANT - CIVIL DEFENSE	86,169	75,000	97,276	95,000
R0101	43402	STATE GRANT - EMS	3,726	3,700	3,947	4,000
R0102	43501	ST REVENUE SHARING-GEN ALIMONY	154,471	151,380	151,380	151,380
R0102	43502	STATE REV SHARING-CRTHS & JAIL	357,022	349,878	349,878	360,731
R0102	43510	STATE SHARED SEVERANCE TAX	1,053,598	1,000,000	992,000	1,000,000
R0102	43560	STATE SHARED BEER TAX	54,639	50,000	50,000	50,000
R0101	43700	GRT-CITY OF L.C.-CIVIL DEFENSE	7,000	7,000	7,000	7,000
R0101	43704	GRANT - WARD FOUR COURT	19,664	19,664	19,664	19,664
R0101	43705	GRANT - WARD 4 MARSHALL	114,146	112,500	133,617	143,858
R0101	43751	GRANT FROM GAMING FUND	536,988	20,000	143,470	211,600
R0101	44110	COURT COST - CORONER	32,594	32,000	28,000	30,000
R0101	44114	WEED-GRASS CUTTING FEES	110,273	110,000	130,000	120,000
R0101	44119	SEWERAGE ABATEMENT FEES	-	-	725	-
R0101	44121	TRASH ABATEMENT/DEMOLITION FEE	29,182	30,000	10,000	10,000
R0101	44180	FACILITY MAINTENANCE FEES	100,820	100,800	100,820	100,800
R0101	45113	WARD 3 COURT FINES	39,509	20,000	45,000	40,000
R0101	45114	WARD 4 COURT FINES	205,680	220,000	200,000	200,000
R0102	46100	INTEREST INCOME	226,255	200,000	165,000	150,000
R0102	47200	VIDEO POKER FEES	-	-	-	450,000
R0102	48100	RENT AND ROYALTIES	-	-	100	-
R0101	48110	PARKING FEES-MAGNOLIA BUILDING	32,144	35,000	38,000	35,000
R0101	48111	PARKING FEES - 901 BUILDING	2,150	-	-	-
R0101	48120	RENTAL FEES - MAGNOLIA FEES	178,763	170,000	165,000	165,000
R0101	48121	RENTAL FEES - 901 LAKESHORE	352,383	425,775	435,000	435,000
R0102	48400	SICK LEAVE PURCHASE - EMPLOYEE	5,773	-	-	-
R0101	48500	SALE OF ASSETS	7,007	-	749	-
R0102	48600	MISCELLANEOUS REVENUES	2,503	-	14,100	-
R0101	48604	RITA INSURANCE REIMBURSEMENT	2,985	-	-	-
R0101	49120	GRANT FROM HEALTH UNIT	253,639	305,000	305,000	350,000
R0102	49800	RESIDUAL EQUITY TRANSFER	6,636	-	25,349	-

Calcasieu Parish Police Jury 2011 Annual Budget

Account Number	Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
R0102 49990	TRANSFER FROM FUND BALANCE	-	2,016,099	458,847	260,227
TOTAL REVENUE		13,297,410	15,901,159	14,702,526	15,312,477

FUND BALANCE RECAP

Z0109 99910	RSVD FOR AGRIC & COMM SERV	401,016	505,932	423,482	505,932
Z0109 99920	RSVD-FINANCIAL STABILIZATION	3,000,000	3,000,000	3,000,000	3,000,000
Z0109 99930	RSVD-GENERAL FUND OPERATIONS	700,000	700,000	700,000	-
Z0109 99940	RSVD FOR PARISHWIDE OPERATIONS	800,000	800,000	800,000	-
Z0109 99950	RSVD-EMERG/MANDATED COSTS	3,500,000	3,500,000	3,500,000	3,500,000
Z0109 99990	UNRESERVED-UNDESIGNATED	2,860,323	178,228	2,379,010	2,036,333
TOTAL FUND BALANCE		11,261,339	8,684,160	10,802,492	9,042,265

ENGINEERING/PUBLIC WORKS:

REVENUE

PUBLIC WORKS OPERATING REV

R1022 41300	SALES TAX	10,276,472	9,000,000	9,000,000	8,500,000
R1021 43170	FEMA GRANT - HURRICANES	1,203,887	-	-	-
R1021 43400	STATE GRANTS	20,218	-	26,993	-
R1022 43500	STATE REVENUE SHARING	176,822	173,284	173,284	173,284
R1021 44185	EQUIP MOVING FEES	9,138	8,000	9,250	8,000
R1022 46100	INTEREST INCOME	534,324	400,000	345,000	300,000
R1022 46200	INTEREST INCOME ENT. ZONE FUND	-	16,000	-	-
R1021 48400	SICK LEAVE PURCHASE - EMPLOYEE	9,424	-	-	-
R1021 48490	SALE OF SCRAP	2,529	2,500	1,000	1,000
R1021 48500	SALE OF ASSETS	77,249	-	5,569	-
R1022 48600	MISCELLANEOUS REVENUES	7,536	-	-	-
R1022 48602	TRANSFER FROM SALES TAX CLRNG	-	-	1,169	-
R1022 49130	GRANT FROM SOLID WASTE	26,510	-	-	-
R1022 49160	TRANSFER FROM PWCF FOR ENGIN.	289,082	355,999	335,351	354,428
R1022 49161	TRSF FR PWCF AGGR&ASPHALT RD1	57,990	129,741	50,000	129,386
R1022 49162	TRSF FR PWCF AGGR&ASPHALT RD2	32,585	80,734	71,503	80,524
R1022 49163	TRSF FR PWCF AGGR&ASPHALT RD3	50,778	164,401	105,000	164,394
R1022 49164	TRSF FR PWCF AGGR&ASPHALT RD4	33,857	191,354	160,747	191,687
R1022 49165	TRSF FR PWCF AGGR&ASPHALT RD5	54,715	82,183	66,000	82,183
R1022 49166	TRSF FR PWCF AGGR&ASPHALT RD6	30,610	84,456	55,000	85,320
R1022 49167	TRSF FR PWCF AGGR&ASPHALT RD7	24,115	57,124	38,074	57,147
R1022 49168	TRSF FR PWCF AGGR&ASPHALT RD8	56,611	76,568	35,000	76,568

Calcasieu Parish Police Jury

2011 Annual Budget

Account Number	Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
R1022 49174	TRANSFER FROM 2002 SALES TAX	1,356,330	1,623,998	1,541,406	1,617,712
R1021 49700	PRIOR PERIOD ADJUSTMENT	660,952	-	-	-
R1022 49800	RESIDUAL EQUITY TRANSFER	(6,636)	-	-	-
R1022 49920	TRANSFER FR FUND BAL-SP DITCH	-	106,772	176,431	-
R1022 49990	TRANSFER FROM FUND BALANCE	-	2,883,651	699,728	4,209,625
SUBTOTAL PUBLIC WORKS OPERATING REV		14,985,099	15,436,765	12,896,505	16,031,258
CAPITAL/MAJOR EQUIPMENT					
R3311 47200	VIDEO POKER FEES	476,116	500,000	450,000	450,000
R3312 49990	TRANSFER FROM FUND BALANCE	-	42,222	(364,000)	630,000
SUBTOTAL CAPITAL/MAJOR EQUIPMENT		476,116	542,222	86,000	1,080,000
TOTAL REVENUE		15,461,216	15,978,987	12,982,505	17,111,258

FUND BALANCE RECAP

Z2109 99710	RSVD-CAPITAL - VIDEO POKER	266,032	-	630,032	32
Z2109 99931	RSVD - ASPHALT/AGGREGATE	1,000,000	1,000,000	1,000,000	1,000,000
Z2109 99932	RSVD - REVENUE STABILIZATION	6,000,000	6,000,000	6,000,000	6,000,000
Z2109 99933	RSVD-E MAINT CONSTR EQUIP	1,000,000	1,000,000	1,000,000	1,000,000
Z2109 99934	RSVD-WMAINT CONSTR EQUIP	1,000,000	1,000,000	1,000,000	1,000,000
Z2109 99935	RSVD - EQUIP REPLACEMENT	3,000,000	3,000,000	3,000,000	3,000,000
Z2109 99937	RSVD - DRAINAGE/SAFETY	176,431	-	1,000,000	1,000,000
Z2109 99990	UNRESERVED-UNDESIGNATED	16,042,991	11,943,203	14,343,263	10,133,638
TOTAL FUND BALANCE		28,485,454	23,943,203	27,973,295	23,133,670

ENTERPRISE ZONE REBATE FUND:

REVENUE

R2122 46100	INTEREST INCOME	-	-	18,000	15,000
R2122 49990	TRANSFER FROM FUND BALANCE	-	250,100	(17,975)	235,050
TOTAL REVENUE		-	250,100	25	250,050

FUND BALANCE RECAP

Z2129 99830	RSVD - REBATE CLAIMS	1,436,348	1,086,233	1,454,323	1,219,273
TOTAL FUND BALANCE		1,436,348	1,086,233	1,454,323	1,219,273

Calcasieu Parish Police Jury 2011 Annual Budget

Account Number	Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
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STORMWATER FUND:

REVENUE						
R2141	43750	GRANT - CPPJ - GAMING	1,930,000	400,000	400,000	-
R2142	46100	INTEREST INCOME	14,644	5,000	14,000	2,500
R2142	49172	TRSF FROM PW/ENG	-	-	-	1,000,000
R2142	49990	TRANSFER FROM FUND BALANCE	-	1,219,177	1,203,724	451,684
TOTAL REVENUE			1,944,644	1,624,177	1,617,724	1,454,184
FUND BALANCE RECAP						
Z2149	99990	UNRESERVED-UNDESIGNATED	1,655,408	63,136	451,684	-
TOTAL FUND BALANCE			1,655,408	63,136	451,684	-

SOLID WASTE FUND:

REVENUE						
R2162	41300	SALES TAX	-	-	-	6,000,000
R2161	43170	FEMA GRANT - HURRICANES	2,416	-	-	-
R2161	43443	DEQ LITTER ENFORCEMENT GRANT	-	40,000	40,000	-
R2161	43750	GRANT - CPPJ - GAMING	-	1,500,000	1,500,000	300,000
R2161	45160	LITTER ENFORCEMENT FINES	3,415	1,000	1,500	1,000
R2162	46100	INTEREST INCOME	131,019	50,000	28,000	5,000
R2162	49990	TRANSFER FROM FUND BALANCE	-	4,096,871	3,988,128	107,326
TOTAL REVENUE			136,850	5,687,871	5,557,628	6,413,326
FUND BALANCE RECAP						
Z2169	99990	RESERVED FOR SOLID WASTE	4,433,814	11,584	445,686	338,360
TOTAL FUND BALANCE			4,433,814	11,584	445,686	338,360

HEALTH UNIT FUND:

REVENUE						
R2182	41100	AD VALOREM TAXES	2,630,387	2,983,316	3,005,000	3,125,020
R2181	43170	FEMA GRANT - HURRICANES	90	-	-	-
R2181	43407	RENT - STATE OF LA	168,796	155,811	97,757	92,480
R2182	43500	STATE REVENUE SHARING	108,339	106,171	106,171	106,171

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Account Number	Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
R2182 46100	INTEREST INCOME	140,956	100,000	100,000	95,000
R2181 48500	SALE OF ASSETS	688	-	-	-
R2182 49220	TRANSFER TO CONSTRUCTION FUND	(300,000)	(100,000)	-	-
R2182 49990	TRANSFER FROM FUND BALANCE	-	352,193	302,483	(71,231)
TOTAL REVENUE		2,749,256	3,597,491	3,611,411	3,347,440

FUND BALANCE RECAP

Z2189 99700	RSVD - CAPITAL IMPROVEMENT	500,000	500,000	500,000	500,000
Z2189 99925	RSVD - PANDEMIC VACCINE CNTGY	500,000	500,000	500,000	500,000
Z2189 99926	RSVD - CIT PROGRAM	500,000	-	-	-
Z2189 99947	RESERVED FOR SEWER PROGRAM	1,000,000	1,000,000	1,000,000	925,000
Z2189 99990	UNRESERVED-UNDESIGNATED	4,632,437	4,745,522	4,829,954	4,976,185
TOTAL FUND BALANCE		7,132,437	6,745,522	6,829,954	6,901,185

MEDICAL RESERVE CORP FUND:

REVENUE

R2191 43100	FEDERAL GRANTS	36,015	25,000	12,898	10,000
R2191 43170	FEMA GRANT - HURRICANES	2,727	-	-	-
R2192 46100	INTEREST INCOME	1,267	750	1,200	1,000
R2191 48344	NACCHO GRANT - MED RESERVE	10,000	-	15,000	5,000
R2191 49120	GRANT FROM HEALTH UNIT	116,000	140,000	140,000	140,000
R2192 49990	TRANSFER FROM FUND BALANCE	-	9,757	3,404	16,228
TOTAL REVENUE		166,008	175,507	172,502	172,228

FUND BALANCE RECAP

Z2199 99990	UNRESERVED-UNDESIGNATED	24,214	8,566	20,810	4,582
TOTAL FUND BALANCE		24,214	8,566	20,810	4,582

OFFICE OF JUVENILE JUSTICE SVC:

REVENUE

R2202 41100	AD VALOREM TAXES	3,710,616	4,208,606	4,238,162	4,408,510
R2201 43100	FEDERAL GRANTS	26,285	-	8,085	-
R2201 43155	NATIONAL SCHOOL LUNCH PROGRAM	37,565	30,000	30,000	30,000
R2201 43160	MENTAL HEALTH SERVICES GRANT	10,570	5,125	4,849	-
R2201 43161	JUVENILE REPORTING CTR GRANT	-	-	1,666	8,334

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Account Number			Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
R2201	43162	LCLE - CVA GRANT COUNSELOR		29,512	26,162	26,315	27,106
R2201	43163	DELINQUENCY PREVENTION GRANT		10,570	9,125	4,849	-
R2201	43164	MENTAL HEALTH COURT GRANT		97,391	90,759	90,410	45,380
R2201	43165	LCLE - CHILD ADVOCACY-FINS		36,298	30,923	36,578	27,761
R2201	43167	COURT EMPOWERMENT GRANT		5,744	-	-	-
R2201	43168	STATE GRNT-DATA COLLECTION		7,345	-	-	-
R2201	43170	FEMA GRANT - HURRICANES		47,557	-	-	-
R2201	43400	STATE GRANTS		5,225	-	-	-
R2201	43413	GRANT - LA SUPREME COURT		54,129	54,120	54,120	54,120
R2201	43417	STATE GRANT-REIMB HOUSING JUV.		92,296	70,000	38,528	54,000
R2201	43418	GRANT-LA CHILDRENS TRUST FUND		6,675	5,000	3,323	5,000
R2201	43430	STATE ARTS GRANT		-	6,000	1,061	-
R2201	43432	JABG - ASSESSMENT CTR GRANT		-	-	-	19,701
R2201	43433	RESTITUTION/COMM. SVC. GRANT		-	-	7,609	3,326
R2201	43436	STATE GRANT - GIBHLA		73,879	-	26,244	-
R2201	43438	JUSTICE MENTAL HEALTH GRANT		-	-	-	41,000
R2202	43500	STATE REVENUE SHARING		108,339	106,171	106,171	106,171
R2201	43711	LOCAL GRANTS		6,178	-	-	-
R2201	44230	CHARGES FOR HOUSING INMATES		400	2,500	1,500	2,500
R2201	44231	PROBATION FEES		880	1,500	750	1,000
R2201	44233	SHOPLIFTING PROGRAM FEES		1,490	1,700	1,000	1,500
R2201	44234	ZERO TOLERANCE FEES		11,680	9,500	9,500	9,500
R2201	44235	CPSB-ZERO TOLERANCE		11,650	9,500	9,500	9,500
R2201	44236	CPSB-ZERO TOLERANCE-SALARIES		9,860	11,000	11,000	11,000
R2201	45110	COURT FINES		1,907	500	500	500
R2202	46100	INTEREST INCOME		130,253	100,000	100,000	115,000
R2201	48130	TELEPHONE TOLLS		691	700	435	400
R2201	48343	MACARTHUR FOUNDATION GRANT		135,000	-	-	-
R2201	48348	SAVRY GRANT		11,681	-	6,503	1,517
R2201	48349	UNO MACARTHUR ENHANCMENT GRT		8,996	-	-	-
R2201	48400	SICK LEAVE PURCHASE - EMPLOYEE		1,899	-	-	-
R2201	48500	SALE OF ASSETS		932	500	-	500
R2201	48600	MISCELLANEOUS REVENUES		392	300	175	300
R2201	49220	TRANSFER TO CONSTRUCTION FUND		(80,000)	(43,181)	(43,181)	-
R2201	49230	TRANSFER TO DRUG COURT FUND		(30,108)	(32,545)	(32,545)	-
R2202	49990	TRANSFER FROM FUND BALANCE		-	(295,988)	(794,990)	(434,795)
TOTAL REVENUE				4,583,775	4,407,977	3,948,117	4,548,831

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Account Number	Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
FUND BALANCE RECAP					
Z2209 99700	RSVD - CAPITAL IMPROVEMENT	-	-	5,000,000	5,000,000
Z2209 99990	UNRESERVED-UNDESIGNATED	5,830,087	6,128,913	1,625,077	2,059,872
TOTAL FUND BALANCE		5,830,087	6,128,913	6,625,077	7,059,872

MOSQUITO CONTROL FUND:

REVENUE					
R2282 41100	AD VALOREM TAXES	2,676,878	3,036,589	3,060,000	3,180,824
R2281 43110	U.S. CORP. OF ENGINEERING GRNT	6,617	10,000	42,326	-
R2281 43170	FEMA GRANT - HURRICANES	115,770	11,015	-	-
R2281 43442	STATEWIDE GENERATOR PRG	-	-	81,658	-
R2282 43500	STATE REVENUE SHARING	81,695	80,060	80,060	80,060
R2282 46100	INTEREST INCOME	100,352	75,000	75,000	70,000
R2281 48500	SALE OF ASSETS	4,381	-	-	-
R2281 49120	GRANT FROM HEALTH UNIT	201,308	191,142	175,140	125,812
R2282 49990	TRANSFER FROM FUND BALANCE	-	136,154	(566,685)	101,791
TOTAL REVENUE		3,187,002	3,539,960	2,947,499	3,558,487

FUND BALANCE RECAP					
Z2289 99935	RSVD - EQUIP REPLACEMENT	1,200,000	1,200,000	1,500,000	1,500,000
Z2289 99960	RSVD-CHEMICALS	800,000	800,000	1,000,000	1,000,000
Z2289 99990	UNRESERVED-UNDESIGNATED	1,846,191	1,835,478	1,912,876	1,811,085
TOTAL FUND BALANCE		3,846,191	3,835,478	4,412,876	4,311,085

ANIMAL SERVICES FUND:

REVENUE					
R2301 42260	LICENSE/TAG, & FEES	323,708	465,000	345,000	345,000
R2301 43170	FEMA GRANT - HURRICANES	76,624	-	500	-
R2301 43442	STATEWIDE GENERATOR PRG	-	-	26,263	-
R2301 43702	GRANT-CITY OF LC JSA	439,570	443,966	440,000	583,275
R2301 43720	JOINT SERVICE AGGR - OTHER	46,706	38,000	39,500	38,000
R2301 43750	GRANT FROM GAMING FUND	80,000	100,000	-	100,000
R2301 43751	GAMING GRANT-SPAY/NEUTER PRG	14,828	50,000	34,299	50,000
R2301 44122	CREMATION FEES	21,625	15,000	10,000	10,000
R2301 44550	POUND COLLECTIONS	47,753	35,000	45,000	35,000

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Account Number			Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
R2301	45140	IN HOUSE FINES		13,942	5,000	22,000	10,000
R2301	45150	RESTITUTION		82	-	260	-
R2302	46100	INTEREST INCOME		12,510	10,000	10,000	7,500
R2301	48141	ADOPTION FEES		79,219	80,000	68,000	68,000
R2301	48300	DONATIONS		3,529	-	1,883	-
R2301	48340	SPECIAL PROJECTS GRANTS		5,552	-	-	-
R2301	48346	GRANTS - SPAY/NEUTER PROGRAM		14,828	50,000	8,770	-
R2301	48400	SICK LEAVE PURCHASE - EMPLOYEE		17,272	-	-	-
R2301	48500	SALE OF ASSETS		4,379	-	518	-
R2301	48600	MISCELLANEOUS REVENUES		19,952	10,000	10,000	10,000
R2302	49100	GRANT FROM GENERAL FUND		250,000	250,000	250,000	250,000
R2302	49120	GRANT FROM HEALTH UNIT		600,000	650,000	650,000	700,000
R2301	49177	TRSF FROM RISK FUND-SAFETY PRJ		-	-	-	75,000
R2302	49990	TRANSFER FROM FUND BALANCE		-	100,462	173,681	137,776
TOTAL REVENUE				2,072,079	2,302,428	2,135,674	2,419,551

FUND BALANCE RECAP

Z2309	99990	UNRESERVED-UNDESIGNATED		423,510	167,860	249,829	112,053
TOTAL FUND BALANCE				423,510	167,860	249,829	112,053

PARISH PARKS FUND:

REVENUE

R2321	43170	FEMA GRANT - HURRICANES		-	-	40,714	-
R2322	43530	STATE SHARED ROYALTIES		138,811	125,000	120,000	120,000
R2322	44115	DELTA DOWNS FEES		53,408	40,000	35,000	35,000
R2321	44700	FEES-CAMPERS TRAILERS		52,650	55,000	55,000	55,000
R2321	44710	PARK PAVILLION RENTAL		104,203	110,000	100,000	100,000
R2321	44730	SPECIAL EVENT CLEAN-UP		1,480	10,000	-	-
R2322	46100	INTEREST INCOME		56,862	30,000	36,000	10,000
R2321	47200	VIDEO POKER FEES		109,613	227,000	42,500	-
R2321	48100	RENT AND ROYALTIES		21,935	25,000	30,000	25,000
R2321	48130	TELEPHONE TOLLS		39	-	300	-
R2321	48500	SALE OF ASSETS		1,061	-	-	-
R2321	48600	MISCELLANEOUS REVENUES		50	-	86	-
R2321	48604	RITA INSURANCE REIMBURSEMENT		14,369	-	-	-
R2322	49100	GRANT FROM GENERAL FUND		325,000	350,000	350,000	350,000
R2321	49140	GRANT FROM PUBLIC WORKS		-	-	-	350,000

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Account Number	Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
R2322 49240	TRSF FROM PARKS CAPITAL FD	-	-	-	111,500
R2322 49990	TRANSFER FROM FUND BALANCE	-	307,119	145,912	50,620
TOTAL REVENUE		879,481	1,279,119	955,512	1,207,120

FUND BALANCE RECAP

Z2329 99990	UNRESERVED-UNDESIGNATED	487,638	129,140	341,726	291,106
TOTAL FUND BALANCE		487,638	129,140	341,726	291,106

PLANNING AND DEVELOPMENT FUND:

REVENUE

R2341 42100	CULVERT PERMITS	49,150	50,000	40,000	40,000
R2341 42210	PERMITS - DEVELOPMENT	412,488	525,000	325,000	600,000
R2341 42220	PERMITS - ELECTRICAL	10,615	12,000	10,000	10,000
R2341 42230	PERMITS - PLUMBING	5,415	6,000	5,500	5,500
R2341 42270	PERMITS - GAS	6,187	7,500	6,500	6,500
R2341 42280	PERMITS - MECHANICAL (HVAC)	28,255	30,000	25,000	25,000
R2341 42281	PLAN REVIEW	32,935	35,000	30,000	30,000
R2341 42282	STORMWATER GRADING PERMITS	1,550	1,000	500	500
R2341 42283	CDBG PLANNING GRANT	46,223	60,900	62,347	60,000
R2341 43117	DEQ GR- STORMWATER QUALITY	-	-	-	51,284
R2341 43170	FEMA GRANT - HURRICANES	17,430	37,747	206,000	-
R2341 43408	STATE GRANT - DNR	18,457	18,500	18,457	-
R2341 43409	STATE GRNT-CHRISTMAS TREE PROJ	21,000	-	-	-
R2341 43730	JSA - COMMUNICATIONS DISTRICT	13,000	13,000	13,000	13,000
R2341 43750	GRANT - CPPJ - GAMING	150,004	222,000	126,000	50,500
R2341 44160	FEES - SUBDIVISION	2,500	2,500	2,020	2,500
R2341 44161	FEES - ZONING	23,037	25,000	30,000	25,000
R2341 44162	FEES-ELECTRICAL INSPECTIONS	116,068	125,000	115,000	115,000
R2341 44163	FEES - PLUMBING INSPECTIONS	54,356	60,000	57,000	55,000
R2341 44164	ROAD ABANDONMENTS	200	500	-	-
R2341 44184	INSPECTION SERVICES	46,652	50,000	42,000	40,000
R2341 44189	TRAINING REIMB FEES	5,320	-	-	-
R2341 44197	NOTARY FEES	570	-	350	350
R2341 45111	FINES AND PENALTIES	5,100	3,000	2,500	2,000
R2342 46100	INTEREST INCOME	12,545	10,000	5,550	4,500
R2341 48500	SALE OF ASSETS	19	-	-	-
R2341 48600	MISCELLANEOUS REVENUES	17,594	7,500	7,500	7,500

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Account Number			2009	2010	2010	2011
Account Name			Actual	Budget	Anticipated	Budget
R2342	49100	GRANT FROM GENERAL FUND	350,000	750,000	750,000	750,000
R2342	49120	GRANT FROM HEALTH UNIT	150,000	250,000	400,000	250,000
R2341	49122	GRNT HEALTH UNIT - SEWER MTCH	-	-	-	75,000
R2342	49140	GRANT FROM PUBLIC WORKS	10,000	10,000	10,000	10,000
R2342	49150	GRANT FROM ADMINISTRATION FUND	300,000	350,000	500,000	400,000
R2342	49990	TRANSFER FROM FUND BALANCE	-	103,512	(116,430)	(29,708)
SUBTOTAL			1,906,670	2,765,659	2,673,794	2,599,426
ADJUDICATED PROPERTY						
R6071	43148	FANNIE MAE LAND BANK GRANT	-	-	(25,000)	-
R6071	44166	APPLICATION FEE	3,910	4,650	1,000	1,000
R6071	44167	ADMINISTRATION FEES	28,733	40,425	26,600	25,000
R6071	44168	APPRAISAL FEES	4,350	11,200	1,300	-
R6071	44183	NOTIFICATION FEES	575	2,100	1,700	2,000
R6071	44197	NOTARY FEES	650	500	400	500
R6071	48500	SALE OF ADJUDICATED PROPERTY	(29,331)	-	-	-
SUBTOTAL ADJUDICATED PROPERTY			8,887	58,875	6,000	28,500
TOTAL REVENUE			1,915,558	2,824,534	2,679,794	2,627,926
FUND BALANCE RECAP						
Z2349	99990	UNRESERVED-UNDESIGNATED	(110,430)	68,379	6,000	35,708
TOTAL FUND BALANCE			(110,430)	68,379	6,000	35,708

ADMINISTRATIVE FUND:

REVENUE

R2361	42110	ALCOHOLIC BEVERAGE PERMITS	14,330	13,000	14,000	14,000
R2361	42160	OCCUPATIONAL LICENSE	1,366,179	1,300,000	1,300,000	1,300,000
R2361	42170	BINGO PERMITS	2,000	2,000	1,500	1,500
R2361	42171	VIDEO BINGO FEES	342	500	-	500
R2361	43170	FEMA GRANT - HURRICANES	94,927	5,354	9,474	-
R2361	44170	WRECKER FEES	7,000	7,000	7,000	7,000
R2361	44800	INTERGOVERNMENTAL SERVICE CHGS	2,086,426	2,249,586	2,250,939	2,254,991
R2361	44810	INVESTMENT SERVICES	24,642	15,000	22,000	20,000
R2361	44820	ADMIN FEE - CALCA FUNDS	16,623	16,623	16,623	16,623
R2361	44830	ADMIN FEE - W.I.A.	15,000	30,000	30,000	30,000
R2361	44831	ADMIN FEE - HOUSING	30,000	30,000	30,000	30,000
R2361	44840	ADMIN FEE - SPECIAL ASSESSMENT	500	500	500	500
R2361	44850	FEE - TRUST AUTHORITY	12,000	12,000	12,000	12,000

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Account Number			Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
R2361	44860	FEE - ADMIN SER.	FEE SEISMIC	400	-	1,100	-
R2362	46100	INTEREST INCOME		89,875	75,000	60,000	55,000
R2361	48442	SALE - CODE OF ORDINANCES		600	400	-	-
R2361	48500	SALE OF ASSETS		162	-	75	-
R2361	48600	MISCELLANEOUS REVENUES		15	-	100	-
R2362	49990	TRANSFER FROM FUND BALANCE		-	54,410	(54,183)	208,850
TOTAL REVENUE				3,761,022	3,811,373	3,701,128	3,950,964

FUND BALANCE RECAP

Z2369	99700	RSVD - CAPITAL IMPROVEMENT		250,000	250,000	250,000	250,000
Z2369	99850	RSVD - DATA PROCESSING		150,000	150,000	150,000	150,000
Z2369	99860	RSVD-INSURANCE CONTIGENCY		500,000	500,000	500,000	500,000
Z2369	99870	RSVD FOR OPERATIONS		1,500,000	1,500,000	1,500,000	1,500,000
Z2369	99990	UNRESERVED-UNDESIGNATED		1,454,786	1,291,299	1,508,969	1,300,119
TOTAL FUND BALANCE				3,854,786	3,691,299	3,908,969	3,700,119

INFORMATION SYSTEMS:

REVENUE

R2381	43170	FEMA GRANT - HURRICANES		14,872	-	-	-
R2381	43707	JSA - OTHER AGENCIES		155,112	-	-	-
R2381	43750	GRANT FROM GAMING FUND		175,000	100,000	77,275	116,400
R2382	44116	GRANTS - SATELLITE OFFICES		178,798	29,899	16,030	16,855
R2382	44118	INTERDEPARTMENT CHARGES		180,163	774,267	739,006	742,120
R2382	46100	INTEREST INCOME		8,486	5,000	4,000	4,000
R2381	48491	SALE OF MAPS		2,750	-	-	-
R2381	48500	SALE OF ASSETS		-	-	1,188	-
R2381	48600	MISCELLANEOUS REVENUES		907	-	42	-
R2382	49140	GRANT FROM PUBLIC WORKS		200,000	-	-	-
R2382	49150	GRANT FROM ADMINISTRATION FUND		525,000	200,000	200,000	200,000
R2381	49930	TRANSFER TO GIS FUND		-	(62,000)	(71,164)	-
R2382	49990	TRANSFER FROM FUND BALANCE		-	87,564	35,824	67,200
TOTAL REVENUE				1,441,088	1,134,730	1,002,201	1,146,575

FUND BALANCE RECAP

Z2389	99990	UNRESERVED-UNDESIGNATED		238,336	76,337	202,512	135,312
TOTAL FUND BALANCE				238,336	76,337	202,512	135,312

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Account Number	Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
GIS FUND:					
REVENUE					
R2391 43707	JSA - OTHER AGENCIES	-	122,500	128,472	132,000
R2391 43750	GRANT - CPPJ - GAMING	-	60,000	51,071	-
R2391 44118	INTERFUND CHARGES	-	415,531	392,446	388,079
R2392 46100	INTEREST INCOME	-	2,000	2,200	1,500
R2391 48491	SALE OF MAPS	-	2,800	1,500	1,500
R2391 48700	TRANSFER FROM IS FUND	-	71,164	71,164	-
R2392 49990	TRANSFER FROM FUND BALANCE	-	(19,429)	(9,979)	(3,000)
TOTAL REVENUE		-	654,566	636,874	520,079

FUND BALANCE RECAP					
Z2399 99990	UNRESERVED-UNDESIGNATED	-	19,429	9,979	12,979
TOTAL FUND BALANCE		-	19,429	9,979	12,979

CRIMINAL COURT FUND:

REVENUE					
R1002 41100	AD VALOREM TAXES	3,510,982	3,982,194	4,015,000	4,171,344
R1002 43500	STATE REVENUE SHARING	164,205	160,919	161,292	162,038
R1001 44120	DISTRICT ATTORNEY FEES	73,992	60,000	72,000	70,000
R1001 44131	REIMBURSEMENT - SCHOOL BOARD	30,000	30,000	-	-
R1001 44132	REIMBURSEMENT-WORTHLESS CHECKS	110,000	110,000	110,000	110,000
R1001 45110	COURT FINES	321,211	300,000	325,000	325,000
R1001 45115	TRAFFIC COURT FINES	236,824	200,000	260,000	250,000
R1001 45116	JUDICIAL EXPENSE FUND	118,890	120,000	115,000	115,000
R1001 45200	BOND FORFEITURES	21,606	20,000	4,000	10,000
R1001 45210	DRUG FORFEITURES	56,063	50,000	59,000	50,000
R1001 45220	BOND FORFEITURE-LICENSE FEE	117,601	100,000	115,000	110,000
R1001 45230	DPS REINSTATEMENT FEE	14,788	10,000	14,500	10,000
R1002 49801	TRSF FROM CONSOL REV TO J&W	(955,232)	(1,028,623)	(1,050,158)	(1,076,676)
R1002 49802	TRSF FR CONSOL REV TO JUDGES	(1,547,476)	(1,666,368)	(1,701,257)	(1,744,216)
R1002 49803	TRSF FR CONSOL REV TO D.A.	(2,273,452)	(2,448,122)	(2,499,377)	(2,562,490)
JURY & WITNESS					
R1711 44137	JURY AND WITNESS FEES - CIVIL	52,424	75,000	75,000	75,000
R1711 44140	JURY & WITNESS FEES - CRIMINAL	34,075	30,000	30,000	30,000

Calcasieu Parish Police Jury 2011 Annual Budget

Account Number	Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
R1712 46100	INTEREST INCOME	8,275	7,500	7,500	6,000
R1712 49801	TRSF FROM CONSOL REV TO J&W	955,232	1,028,623	1,050,158	1,076,676
R1712 49811	TRSF FROM J&W TO JUDGES	(280,701)	(340,833)	(339,863)	(354,657)
R1712 49812	TRSF FROM J&W TO D.A.	(280,701)	(340,832)	(339,863)	(354,657)
TOTAL REVENUE		488,604	459,458	482,932	478,362

DISTRICT JUDGES FUND:

REVENUE					
R2411 43100	FEDERAL GRANTS	-	43,663	58,701	48,463
R2411 44135	REIMB - CLERK OF COURT	30,000	60,000	60,000	60,000
R2411 44141	CUSTODIAL STAFF GRANT-CPPJ	69,278	70,663	61,932	64,535
R2411 44238	SUPERVISION FEES	8,476	2,000	20,685	20,685
R2412 46100	INTEREST INCOME	36,618	30,000	27,000	25,000
R2411 48430	REIMB-FAMILY COURT-SALARIES	488,310	490,000	501,981	499,290
R2411 48600	MISCELLANEOUS REVENUES	45	-	-	-
R2412 49802	TRSF FR CONSOL REV TO JUDGES	1,547,476	1,666,368	1,701,257	1,744,216
R2412 49811	TRSF FROM J&W TO JUDGES	280,701	340,833	339,863	354,657
R2412 49990	TRANSFER FROM FUND BALANCE	-	(104,285)	(232,282)	(143,046)
TOTAL REVENUE		2,460,903	2,599,242	2,539,137	2,673,800

FUND BALANCE RECAP

Z2419 99990	UNRESERVED-UNDESIGNATED	1,645,282	1,790,647	1,877,564	2,020,610
TOTAL FUND BALANCE		1,645,282	1,790,647	1,877,564	2,020,610

DISTRICT ATTORNEY FUND:

REVENUE					
R2421 43403	STATE GRANT - SWLEC #2	100,000	100,000	100,000	32,000
R2421 43405	STATE GRANT - VICTIMS ASST.	55,000	60,000	60,000	60,000
R2421 43406	STATE GRANT-DOMESTIC VIOLENCE	47,641	50,000	51,926	50,000
R2421 43420	SEVERE CHILD ABUSE GRANT	44,970	50,000	53,349	50,000
R2421 43434	ST GRNT - PROSC EARLY INTERVNT	75,000	75,000	122,500	75,000
R2421 43444	STATE GRANT - DWI	-	-	-	186,992
R2421 44131	REIMBURSEMENT - SCHOOL BOARD	54,000	54,000	-	-
R2421 44133	REIMB - CHENNAULT LEGAL SVCS	57,500	57,500	57,500	57,500
R2421 44134	REIMB - CPPJ - CITY WD COURTS	60,000	60,000	60,000	60,000

Calcasieu Parish Police Jury

2011 Annual Budget

Account Number	Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
R2421 44135	REIMB - CLERK OF COURT	-	6,000	-	-
R2421 44136	REIMB FR DA - CADET P/R	2,710	-	560	-
R2421 44138	ADDITIONAL D. A. COURT FEES	539,971	275,000	300,000	300,000
R2421 44141	CUSTODIAL STAFF GRANT-CPPJ	27,354	27,354	27,354	27,354
R2421 44142	COMBINED ANTI DRUG TEAM GRNT	53,768	54,000	54,000	54,000
R2421 44143	JSA - OJJS/SHERIFF-RECR PRGRM	12,000	12,000	12,000	12,000
R2421 44144	SAL REIMB D.A. - LACE PRGM	11,876	22,000	22,000	22,000
R2421 44231	MISDEMEANOR PROBATION FEES	350,000	600,000	600,000	600,000
R2421 45220	BOND FORFEITURE-LICENSE FEE	110,159	100,000	110,000	100,000
R2421 45221	BOND POSTING FEE	49,700	50,000	60,000	60,000
R2422 46100	INTEREST INCOME	10,191	10,000	10,000	10,000
R2421 48400	SICK LEAVE PURCHASE - EMPLOYEE	588	-	-	-
R2422 48600	MISCELLANEOUS REVENUES	40	-	40	-
R2421 49102	GRNT - D.A. OUTSIDE FUNDS	-	-	-	112,000
R2422 49803	TRSF FR CONSOL REV TO D.A.	2,273,452	2,448,122	2,499,377	2,562,490
R2422 49812	TRSF FROM J&W TO D.A.	280,701	340,833	347,913	354,657
R2422 49990	TRANSFER FROM FUND BALANCE	-	(12,804)	(5,481)	177,364
TOTAL REVENUE		4,216,622	4,439,005	4,543,038	4,963,357

FUND BALANCE RECAP

Z2429 99990	UNRESERVED-UNDESIGNATED	177,477	110,789	182,958	5,594
TOTAL FUND BALANCE		177,477	110,789	182,958	5,594

PARISH LIBRARY FUND:

REVENUE

R2442 41100	AD VALOREM TAXES	6,364,338	7,218,599	7,270,000	8,356,638
R2441 43400	STATE GRANTS	26,165	24,602	21,694	20,000
R2441 43426	GRANTS - OTHER	-	-	1,766	-
R2442 43500	STATE REVENUE SHARING	122,983	120,522	120,522	120,522
R2441 44761	PHOTO COPY FEES	32,702	30,000	35,000	30,000
R2441 44762	MEETING ROOM FEES	3,920	3,000	3,000	3,000
R2441 45120	LIBRARY FINES	119,705	120,000	120,000	120,000
R2442 46100	INTEREST INCOME	91,062	75,000	75,000	70,000
R2441 48310	DONATIONS-PROGRAMS	5,200	-	-	-
R2441 48320	DONATIONS - MEMORIALS	3,160	1,500	1,500	1,500
R2441 48330	DONATIONS - OTHER	2,791	2,000	7,000	2,000
R2441 48440	PROPERTY DAMAGE REIMBURSEMENTS	10,909	12,000	12,000	12,000

Calcasieu Parish Police Jury 2011 Annual Budget

Account Number	Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
R2441 48500	SALE OF ASSETS	1,120	-	13,175	-
R2441 48600	MISCELLANEOUS REVENUES	14,929	5,000	9,000	5,000
R2442 49800	RESIDUAL EQUITY TRANSFER	293,802	-	-	-
R2442 49990	TRANSFER FROM FUND BALANCE	-	205,721	264,141	(219,274)
TOTAL REVENUE		7,092,785	7,817,944	7,953,798	8,521,386

FUND BALANCE RECAP

Z2449 99990	UNRESERVED-UNDESIGNATED	2,096,885	1,758,584	1,832,744	2,052,018
TOTAL FUND BALANCE		2,096,885	1,758,584	1,832,744	2,052,018

HOMELESS PRESERVATION GRNT:

REVENUE

R2451 43112	USDA GRANT	127,159	-	280	-
R2451 43711	LOCAL GRANTS	36,500	-	-	-
R2452 46100	INTEREST INCOME	952	-	58	-
R2452 49990	TRANSFER FROM FUND BALANCE	-	-	17,937	-
TOTAL REVENUE		164,611	-	18,275	-

FUND BALANCE RECAP

Z2459 99990	UNRESERVED-UNDESIGNATED	17,937	-	-	-
TOTAL FUND BALANCE		17,937	-	-	-

HOUSING DEPARTMENT FUND:

REVENUE

R2461 43130	SECTION 8 - VOUCHER	2,685,231	2,549,646	2,674,951	2,350,000
R2461 43131	ADMINISTRATIVE FEE	349,375	345,121	308,111	284,000
R2461 43133	DHAP PROGRAM GRANT	571,494	-	(25,976)	-
R2461 43134	DHAP -ADMIN FEE	180,681	-	70,949	-
R2461 43135	DHAP TO HCV	360,942	208,728	-	(253,223)
R2461 43136	IKE DHAP ADMIN FEE	638,000	-	(167,482)	-
R2461 43137	HOMEOWNERSHIP GRANT	3,000	-	-	-
R2461 43770	PORTABLE TENANTS	17,288	10,000	56,178	15,000
R2461 43771	PORTABLE TENANTS-ADMIN	1,180	500	4,376	750
R2461 43772	FAMILY SELF-SUFFICIENCY GRANT	-	14,820	14,820	45,770
R2461 43773	IKE SECURITY DEP REFUND	49,500	-	(114,001)	-

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Account Number	Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
R2461 43774	IKE - UTILITY REFUND	48,000	-	(137,464)	-
R2461 43775	IKE DHAP PROGRAM GRANT	707,850	-	-	(540,000)
R2462 46100	INTEREST INCOME	29,231	5,000	30,000	10,000
R2461 48450	FRAUD RECOVERY	10,174	6,500	30,000	10,000
R2461 48600	MISCELLANEOUS REVENUES	311	-	938	-
R2462 49990	TRANSFER FROM FUND BALANCE	-	447,873	539,969	1,289,315
TOTAL REVENUE		5,652,258	3,588,188	3,285,369	3,211,612

FUND BALANCE RECAP

Z2469 99916	RSVD - HAP PAYMENTS	667,731	231,965	760,713	118,590
Z2469 99917	RSVD - DHAP PROGRAM	2,053,718	1,704,824	1,503,644	875,743
Z2469 99990	UNRESERVED-UNDESIGNATED	184,365	33,660	101,488	82,197
TOTAL FUND BALANCE		2,905,814	1,970,449	2,365,845	1,076,530

WORKFORCE INVESTMENT ACT:

REVENUE

R2481 43151	WIA - ADULT	777,725	711,094	497,598	509,176
R2481 43152	YOUTH	549,300	580,820	460,237	484,713
R2481 43153	DISLOCATED WORKERS	200,040	241,043	135,492	180,868
R2481 43154	OCS/CSBG GRANT	-	-	32,063	-
R2481 43156	WIA-STATE 15% FUNDS	22,910	64,255	955	-
R2481 43159	STATE GRANT - STEP PROGRAM	52,194	64,224	96,124	-
R2481 43166	NATIONAL EMERGENCY GRANT	871,226	5,800	66,327	-
R2481 43175	FED GRANT - ARRA-ADULT	237,700	124,437	81,583	-
R2481 43176	FED GRNT- ARRA DISLOCATED WRKR	7,500	130,388	132,178	39,802
R2481 43177	FED GRNT - ARRA - YOUTH	466,300	383,018	87,025	-
R2481 43179	GRANT - LA EMPL ASST PRG	-	-	-	272,212
R2481 43411	ST GRANT FY 2009	16,700	-	21,525	-
R2481 43750	GRANT - CPPJ - GAMING	-	-	207,837	-
R2481 44188	NEG-GUSTAV/IKE	39,000	5,452	4,600	-
R2482 46100	INTEREST INCOME	3	-	-	-
R2481 48350	GRNT - SWHEC	-	-	990	-
R2481 48500	SALE OF ASSETS	8	-	500	-
R2481 48600	MISCELLANEOUS REVENUES	159	-	-	-
R2482 49800	TRANSFER FROM LAJET FUND	-	-	15,301	-

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Account Number	Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
R2482 49990	TRANSFER FROM FUND BALANCE	-	-	16,273	-
TOTAL REVENUE		3,240,765	2,310,531	1,856,608	1,486,771

FUND BALANCE RECAP

Z2489 99990	UNRESERVED-UNDESIGNATED	91,789	101,094	75,516	75,516
TOTAL FUND BALANCE		91,789	101,094	75,516	75,516

SHELTER PLUS CARE PROGRAM:

REVENUE

R2491 43131	ADMINISTRATIVE FEE	1,603	2,500	1,700	2,300
R2491 43132	ADMINISTRATIVE FEE - VOA	-	-	9,300	9,700
R2491 43427	SHELTER PLUS CARE GRANT	30,665	35,148	29,774	38,628
R2491 43441	SHELTER PLUS CARE GRANT - VOA	-	36,000	120,954	126,048
R2492 46100	INTEREST INCOME	-	-	-	-
R2492 49990	TRANSFER FROM FUND BALANCE	-	(2,440)	(12,978)	(42)
TOTAL REVENUE		32,268	71,208	148,750	176,634

FUND BALANCE RECAP

Z2499 99990	UNRESERVED-UNDESIGNATED	(12,978)	8,897	-	42
TOTAL FUND BALANCE		(12,978)	8,897	-	42

CAL-CA FUND:

REVENUE

R2501 43170	FEMA GRANT - HURRICANES	-	-	7,915	-
R2501 43400	STATE GRANTS	479,025	492,613	563,162	530,892
R2502 46100	INTEREST INCOME	23	50	-	50
R2501 48600	MISCELLANEOUS REVENUES	443	500	-	500
R2502 49990	TRANSFER FROM FUND BALANCE	-	-	(51,386)	-
TOTAL REVENUE		479,491	493,163	519,691	531,442

FUND BALANCE RECAP

Z2509 99990	UNRESERVED-UNDESIGNATED	(51,386)	-	-	-
TOTAL FUND BALANCE		(51,386)	-	-	-

Calcasieu Parish Police Jury

2011 Annual Budget

Account Number	Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
CALCA CHILDCARE FOOD PROGRAM:					
REVENUE					
R2511 43170	FEMA GRANT - HURRICANES	293	-	-	-
R2511 43400	STATE GRANTS	269,259	268,557	276,779	225,000
R2512 46100	INTEREST INCOME	-	-	-	-
R2512 49990	TRANSFER FROM FUND BALANCE	-	2,500	2,500	703
TOTAL REVENUE		269,552	271,057	279,279	225,703

FUND BALANCE RECAP					
Z2519 99990	UNRESERVED-UNDESIGNATED	3,203	3,370	703	-
TOTAL FUND BALANCE		3,203	3,370	703	-

TRIAD PROJECT:

REVENUE					
R2521 43170	FEMA GRANT - HURRICANES	599	-	-	-
R2521 43711	LOCAL CONTRIBUTIONS	20,500	20,200	20,500	20,500
R2522 46100	INTEREST INCOME	171	200	100	100
R2521 49100	GRANT FROM GENERAL FUND	12,000	12,000	10,000	10,000
R2522 49990	TRANSFER FROM FUND BALANCE	-	(5,063)	(2,004)	(2,311)
TOTAL REVENUE		33,270	27,337	28,596	28,289

FUND BALANCE RECAP					
Z2529 99990	UNRESERVED-UNDESIGNATED	659	5,151	2,663	4,974
TOTAL FUND BALANCE		659	5,151	2,663	4,974

RETIRED SENIORS VOLUNTEER PRG:

REVENUE					
R2531 43100	FEDERAL GRANTS	40,801	41,000	39,900	41,035
R2531 43170	FEMA GRANT - HURRICANES	61	-	-	-
R2531 43400	STATE GRANTS	2,021	8,086	-	-
R2532 46100	INTEREST INCOME	1	-	-	-
R2531 48700	TRSF FROM CALCA OPERATING	5,000	5,000	5,500	6,540
R2531 49100	GRANT FROM GENERAL FUND	10,000	12,000	17,000	12,000

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Account Number	Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
R2532 49990	TRANSFER FROM FUND BALANCE	-	5,496	(500)	(1,775)
TOTAL REVENUE		57,884	71,582	61,900	57,800

FUND BALANCE RECAP

Z2539 99990	UNRESERVED-UNDESIGNATED	(258)	2,103	242	2,017
TOTAL FUND BALANCE		(258)	2,103	242	2,017

CSBG ARRA GRANT:

REVENUE

R2541 43400	STATE GRANTS	-	812,566	812,566	-
TOTAL REVENUE		-	812,566	812,566	-

LIHEAP FUND:

REVENUE

R2551 43170	FEMA GRANT - HURRICANES	706	-	-	-
R2551 43400	STATE GRANTS	10,949	-	-	-
R2551 43411	ST GRANT - ENERGY ASST.	2,245,562	1,911,650	2,307,030	1,665,399
R2551 43412	ST GRANT - CLIENT EDUCATION	10,000	10,000	10,000	10,000
R2552 46100	INTEREST INCOME	907	400	900	400
R2551 48600	MISCELLANEOUS REVENUES	-	-	200	-
R2552 49990	TRANSFER FROM FUND BALANCE	-	12,175	(127,380)	25,499
TOTAL REVENUE		2,268,124	1,934,225	2,190,750	1,701,298

FUND BALANCE RECAP

Z2559 99990	UNRESERVED-UNDESIGNATED	24,976	65,876	152,356	126,857
TOTAL FUND BALANCE		24,976	65,876	152,356	126,857

CAL-CA OPERATING FUND:

REVENUE

R2561 43170	FEMA GRANT - HURRICANES	8,799	-	-	-
R2561 44175	BUILDING USER FEES	44,635	45,935	43,535	45,935
R2561 44176	LAJET USER FEES	8,140	8,040	8,040	8,040
R2561 44178	FEES DENTAL SERVICES	-	-	100	-

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Account Number	Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
R2562 46100	INTEREST INCOME	3,210	3,000	1,800	1,500
R2561 48331	BECI/CLECO DONATIONS	1,898	2,000	2,600	2,000
R2562 48600	MISCELLANEOUS REVENUES	100	-	740	-
R2562 49990	TRANSFER FROM FUND BALANCE	-	25,995	19,542	66,940
TOTAL REVENUE		66,782	84,970	76,357	124,415

FUND BALANCE RECAP

Z2569 99700	RSVD - CAPITAL	22,000	22,000	22,000	22,000
Z2569 99990	UNRESERVED-UNDESIGNATED	222,252	179,014	202,710	135,770
TOTAL FUND BALANCE		244,252	201,014	224,710	157,770

TRANSIT PROGRAM:

REVENUE

R2581 43100	FEDERAL GRANTS	-	374,162	266,805	40,000
R2581 43170	FEMA GRANT - HURRICANES	21,645	-	-	-
R2581 43400	TITLE XIX GRANT	85,962	95,000	90,258	95,000
R2581 43414	JOB ACCESS GRANT	322,826	350,000	351,200	299,800
R2581 43415	GRANT - RURAL	134,816	296,274	274,373	295,496
R2581 43416	OJJS - TRANSPORTATION FEES	3,040	-	-	-
R2581 44171	TRANSPORTATION FEES	7,797	7,000	7,800	7,000
R2581 44173	FARES	8,168	7,000	6,272	6,000
R2582 46100	INTEREST INCOME	8	10	-	1
R2581 48400	SICK LEAVE PURCHASE - EMPLOYEE	1,976	-	-	-
R2581 48500	SALE OF ASSETS	5,040	-	-	-
R2582 49110	GRANT FROM 2002 SALES TAX FUND	250,000	250,000	250,000	250,000
R2582 49120	GRANT FROM HEALTH UNIT	50,000	-	-	-
R2582 49990	TRANSFER FROM FUND BALANCE	-	(40,314)	(33,374)	-
TOTAL REVENUE		891,277	1,339,132	1,213,334	993,297

FUND BALANCE RECAP

Z2589 99990	UNRESERVED-UNDESIGNATED	(33,374)	68,685	-	-
TOTAL FUND BALANCE		(33,374)	68,685	-	-

Calcasieu Parish Police Jury 2011 Annual Budget

Account Number	Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
OFFICE OF FEDERAL PROGRAM DEV:					
REVENUE					
OFFICE OF FED PROGRAM DEV.					
R2601	43170	FEMA GRANT - HURRICANES	319	-	-
R2602	46100	INTEREST INCOME	1,115	1,000	900
R2601	48600	MISCELLANEOUS REVENUES	-	-	5,000
R2602	48700	GRANT - OCS FUND	1,200	1,200	1,200
R2602	49150	GRANT FROM ADMINISTRATION FUND	60,000	50,000	50,000
R2602	49151	GRANT - HOUSING	60,000	50,000	32,500
R2602	49990	TRANSFER FROM FUND BALANCE	-	30,706	30,744
TOTAL REVENUE			122,634	132,906	120,344
FUND BALANCE RECAP					
Z2609	99990	UNRESERVED-UNDESIGNATED	52,962	18,145	22,218
TOTAL FUND BALANCE			52,962	18,145	22,218
LAJET FUND:					
REVENUE					
R2621	43170	FEMA GRANT - HURRICANES	567	-	-
R2621	43400	STATE GRANTS	190,030	213,568	235,512
R2622	46100	INTEREST INCOME	1	5	-
R2622	49990	TRANSFER FROM FUND BALANCE	-	7,685	(24,784)
TOTAL REVENUE			190,597	221,258	210,728
FUND BALANCE RECAP					
Z2629	99990	UNRESERVED-UNDESIGNATED	(24,784)	898	-
TOTAL FUND BALANCE			(24,784)	898	-

Calcasieu Parish Police Jury 2011 Annual Budget

Account Number	Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
HOMELESS PREVENTION FUND:					
REVENUE					
R2632	46100 INTEREST INCOME	(54)	-	-	-
R2631	49151 TRANSFER FROM HOUSING	-	-	-	4,534
R2631	49178 TRANSFER FROM CDBG FUND	-	-	-	300,000
TOTAL REVENUE		(54)	-	-	304,534

FOOD FOR FAMILIES:

REVENUE					
R2641	43170 FEMA GRANT - HURRICANES	298	-	-	-
R2642	46100 INTEREST INCOME	405	250	370	250
R2641	48400 SICK LEAVE PURCHASE - EMPLOYEE	339	-	-	-
R2642	49120 GRANT FROM HEALTH UNIT	35,000	45,000	45,000	45,000
R2642	49194 TRANSFER FROM CALCA OPERATING	20,000	20,000	20,000	20,000
R2642	49990 TRANSFER FROM FUND BALANCE	-	(380)	(2,630)	512
TOTAL REVENUE		56,041	64,870	62,740	65,762

FUND BALANCE RECAP

Z2649	99990 UNRESERVED-UNDESIGNATED	7,129	6,634	9,759	9,247
TOTAL FUND BALANCE		7,129	6,634	9,759	9,247

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	20,570	26,092	26,092	30,000
R2661	44181 P.O. BOX RENTAL FEES	1,493	1,300	1,000	1,000
R2662	46100 INTEREST INCOME	493	400	200	200
R2662	49100 GRANT FROM GENERAL FUND	9,182	9,182	9,182	9,182
R2662	49990 TRANSFER FROM FUND BALANCE	-	6,265	6,778	5,026
TOTAL REVENUE		41,738	53,239	53,252	55,408

Calcasieu Parish Police Jury 2011 Annual Budget

Account Number	Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
FUND BALANCE RECAP					
Z2669 99990	UNRESERVED-UNDESIGNATED	17,148	11,067	10,370	5,344
TOTAL FUND BALANCE		17,148	11,067	10,370	5,344

OJJS - GIBHLA GRANT:

REVENUE					
R2691 43100	FEDERAL GRANTS	-	-	944,544	273,704
R2691 43400	STATE GRANTS	-	1,298,994	-	-
R2692 46100	INTEREST INCOME	-	-	80	50
R2692 49193	TRANSFER FROM OJJS FUND	-	-	-	9,216
TOTAL REVENUE		-	1,298,994	944,624	282,970

OJJS - TASC PROGRAM:

REVENUE					
R2701 43428	LSU - TASC PROGRAM	219,645	251,255	282,354	238,692
R2702 46100	INTEREST INCOME	246	275	150	150
R2701 48500	SALE OF ASSETS	-	-	6	-
R2701 48751	INTERFUND LOAN	-	-	31,305	-
R2702 49990	TRANSFER FROM FUND BALANCE	-	-	(52,904)	-
TOTAL REVENUE		219,891	251,530	260,911	238,842

FUND BALANCE RECAP

Z2709 99990	UNRESERVED-UNDESIGNATED	(52,904)	-	-	-
TOTAL FUND BALANCE		(52,904)	-	-	-

FEDERAL FOSTER CARE PROGRAM:

REVENUE					
TITLE IVE PROGRAM					
R2711 43400	STATE GRANTS	167,853	168,000	178,629	80,000
R2712 46100	INTEREST INCOME	9,920	5,000	6,500	6,500
R2712 49990	TRANSFER FROM FUND BALANCE	-	170,124	57,798	239,886
TOTAL REVENUE		177,773	343,124	242,927	326,386

Calcasieu Parish Police Jury 2011 Annual Budget

Account Number	Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
FUND BALANCE RECAP					
Z2719 99990	UNRESERVED-UNDESIGNATED	462,574	279,743	404,776	164,890
TOTAL FUND BALANCE		462,574	279,743	404,776	164,890

OJJS - DRUG COURT PROGRAM:

REVENUE					
R2721 43100	FEDERAL GRANTS - ARRA	4,987	79,244	56,033	52,532
R2721 43143	STATE GRANT-LA SUPREME COURT	39,051	13,450	14,063	14,063
R2721 43145	ST GRNT-FED TANF ALLOCATION	131,813	150,300	168,007	154,687
R2721 44231	PROBATION FEES	-	50	-	50
R2722 46100	INTEREST INCOME	977	750	1,000	1,000
R2721 49193	TRANSFER FROM OJJS FUND	30,108	32,545	32,545	-
R2722 49990	TRANSFER FROM FUND BALANCE	-	250	(17,681)	24,821
TOTAL REVENUE		206,936	276,589	253,967	247,153

FUND BALANCE RECAP					
Z2729 99990	UNRESERVED-UNDESIGNATED	35,091	59,884	52,772	27,951
TOTAL FUND BALANCE		35,091	59,884	52,772	27,951

ADULT DRUG PROGRAM:

REVENUE					
R2731 43143	STATE GRANT-LA SUPREME COURT	101,180	171,797	171,550	157,500
R2731 43145	ST GRNT-FED TANF ALLOCATION	84,915	-	-	-
R2731 44231	PROBATION FEES	32,676	20,000	30,823	30,512
R2732 46100	INTEREST INCOME	61	-	36	-
R2731 49102	GRANT FROM D.A. FUND	2,244	10,000	5,015	-
R2731 49103	TRANSFER FROM J&W FUND	38,500	-	-	-
R2732 49990	TRANSFER FROM FUND BALANCE	-	-	(26,848)	-
TOTAL REVENUE		259,575	201,797	180,576	188,012

FUND BALANCE RECAP					
Z2739 99990	UNRESERVED-UNDESIGNATED	(26,848)	-	-	-
TOTAL FUND BALANCE		(26,848)	-	-	-

Calcasieu Parish Police Jury 2011 Annual Budget

Account Number	Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
HOMELAND SECURITY GRANT:					
REVENUE					
R2742 46100	INTEREST INCOME	3,637	-	185	-
R2742 49990	TRANSFER FROM FUND BALANCE	-	-	(72,315)	-
SUBTOTAL		3,637	-	(72,130)	-
DEPT OF JUSTICE GRANT					
R2741 43100	FEDERAL GRANTS	996,787	1,138,270	797,078	430,289
R2741 43400	STATE GRANTS	156,472	-	-	-
SUBTOTAL DEPT OF JUSTICE GRANT		1,153,259	1,138,270	797,078	430,289
TOTAL REVENUE		1,156,896	1,138,270	724,948	430,289

FUND BALANCE RECAP					
Z2749 99990	UNRESERVED-UNDESIGNATED	(72,315)	-	-	-
TOTAL FUND BALANCE		(72,315)	-	-	-

CDBG DISASTER RECOVERY:

REVENUE					
R2761 43100	FEDERAL GRANTS	-	6,693,298	-	-
R2761 43114	CDBG GRNT - KATRINA/RITA	-	-	4,126,798	7,268,950
R2761 43115	CDBG GRNT - GUSTAV/IKE	-	-	125,542	6,959,913
R2762 46100	INTEREST INCOME	-	-	-	2,620
R2761 48502	LA LAND TRUST PROCEEDS	-	-	880,000	-
R2762 49990	TRANSFER FROM FUND BALANCE	-	-	(880,000)	-
TOTAL REVENUE		-	6,693,298	4,252,340	14,231,483

FUND BALANCE RECAP					
Z2769 99990	UNRESERVED-UNDESIGNATED	-	-	880,000	880,000
TOTAL FUND BALANCE		-	-	880,000	880,000

FLOOD MITIGATION FUND:

REVENUE					
R2771 43100	FEDERAL GRANTS	289,097	7,086,810	2,824,813	4,203,690

Calcasieu Parish Police Jury 2011 Annual Budget

Account Number	Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
R2771 43408	STATE GRANT - DNR	-	-	-	18,457
R2771 44169	PARTICIPATION MATCH	31,481	-	-	428,165
R2772 46100	INTEREST INCOME	512	100	285	100
R2771 48600	MISCELLANEOUS REVENUES	-	-	700	-
R2772 49305	TRSF FROM PLANNING	-	-	-	10,000
R2772 49990	TRANSFER FROM FUND BALANCE	-	(100)	(193,590)	(100)
TOTAL REVENUE		321,089	7,086,810	2,632,208	4,660,312

FUND BALANCE RECAP

Z2779 99990	UNRESERVED-UNDESIGNATED	(193,590)	625	-	100
TOTAL FUND BALANCE		(193,590)	625	-	100

CAL EMERG RESP TRAINING CENTER:

REVENUE

R2781 43170	FEMA GRANT - HURRICANES	10,546	-	-	-
R2781 43702	GRANT-CITY OF LC JSA	151,496	169,000	165,718	165,718
R2781 43750	GRANT FROM GAMING FUND	45,000	90,000	90,000	73,000
R2781 44174	TRAINING USER FEES	106,029	200,000	175,000	150,000
R2781 44182	REIMBURSEABLES	86,331	128,500	175,000	140,500
R2782 46100	INTEREST INCOME	1,093	1,000	1,000	1,000
R2782 49100	GRANT FROM GENERAL FUND	31,000	75,000	65,000	20,000
R2781 49101	GRANT FROM OEP-FIRE TRAINING	15,076	15,000	25,000	25,000
R2782 49990	TRANSFER FROM FUND BALANCE	-	(73,069)	(77,488)	20,222
TOTAL REVENUE		446,570	605,431	619,230	595,440

FUND BALANCE RECAP

Z2789 99990	UNRESERVED-UNDESIGNATED	(14,787)	104,739	62,701	42,479
TOTAL FUND BALANCE		(14,787)	104,739	62,701	42,479

COASTAL IMPACT ASST PROGRAM:

REVENUE

R2791 43100	FEDERAL GRANTS	-	5,181,404	154,757	5,476,400
R2791 43105	FED GRANT - ADMIN FEE	-	-	-	19,600
R2791 43113	FED OFFSHORE LEASING SHARING	77,904	70,168	2,462	-
R2791 43707	JSA - OTHER AGENCIES	-	-	-	500,000

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Account Number	Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
R2791 43750	GRANT - CPPJ - GAMING	-	-	-	400,000
R2792 46100	INTEREST INCOME	9,340	5,000	5,800	5,000
R2791 49275	TRSF FR PARKS CAP-INTRACOASTAL	-	35,312	-	-
R2792 49990	TRANSFER FROM FUND BALANCE	-	537,998	(115,779)	489,000
TOTAL REVENUE		87,244	5,829,882	47,240	6,890,000

FUND BALANCE RECAP

Z2799 99700	RSVD - CAPITAL IMPROVEMENT	393,447	21,122	509,226	20,256
TOTAL FUND BALANCE		393,447	21,122	509,226	20,256

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	84,418	50,000	60,000	50,000
R2802 49990	TRANSFER FROM FUND BALANCE	-	429,576	3,096,325	589,000
TOTAL REVENUE		1,084,418	1,479,576	4,156,325	1,639,000

FUND BALANCE RECAP

Z2809 99700	RSVD - CAPITAL IMPROVEMENT	4,171,454	98,875	1,075,129	486,129
TOTAL FUND BALANCE		4,171,454	98,875	1,075,129	486,129

DRAINAGE GRANT FUND:

REVENUE

R2812 46100	INTEREST INCOME	-	-	-	1,000
R2811 49178	TRANSFER FROM CDBG FUND	-	-	3,426,798	268,950
R2812 49990	TRANSFER FROM FUND BALANCE	-	-	(3,426,798)	2,403,913
TOTAL REVENUE		-	-	-	2,673,863

FUND BALANCE RECAP

Z2819 99700	RSVD - CAPITAL IMPROVEMENT	-	-	3,426,798	1,022,885
TOTAL FUND BALANCE		-	-	3,426,798	1,022,885

Calcasieu Parish Police Jury 2011 Annual Budget

Account Number	Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
RIVERBOAT FUND:					
REVENUE					
R2822 46100	INTEREST INCOME	16,936	-	-	-
R2822 49290	TRANSFER TO GAMING FUND	(983,118)	-	-	-
TOTAL REVENUE		(966,182)	-	-	-

DELTA DOWNS GAMING FUND-SLOTS:

REVENUE					
R2842 46100	INTEREST INCOME	25,900	-	-	-
R2842 49290	TRANSFER TO GAMING FUND	(1,186,801)	-	-	-
TOTAL REVENUE		(1,160,901)	-	-	-

GAMING FUND:

REVENUE					
GAMING					
R2851 46100	INTEREST INCOME	535,909	500,000	420,000	420,000
R2851 47095	DISTRIB FROM POOLING DISTRICT	9,074,150	9,125,993	8,850,000	8,750,000
R2851 47300	ISLE - ANNUAL PAYMENT	1,000,000	1,000,000	1,000,000	1,000,000
R2851 47301	ANNUAL PMT - DISB TO WESTLAKE	(270,000)	(270,000)	(270,000)	(270,000)
R2851 48611	C/O - PR YR UNCOMMITTED FDS	2,169,918	-	-	-
R2851 49980	TRSF TO FUND BAL - CURR YR REV	-	-	-	(9,671,396)
R2851 49990	TRANSFER FROM FUND BALANCE	-	5,815,005	(1,013,884)	13,909,124
TOTAL REVENUE		12,509,977	16,170,998	8,986,116	14,137,728

FUND BALANCE RECAP

Z2859 99951	RSVD-PARKS CAPITAL	3,635,000	1,605,000	3,765,000	2,345,000
Z2859 99960	RSVD - PARISH CAPITAL NEEDS	400,000	-	851,000	-
Z2859 99962	RSVD-PROPERTY ACQUISITION FD	1,000,000	2,000,000	1,000,000	1,000,000
Z2859 99963	RSVD - SR CITIZEN MEALS PROG	100,000	-	100,000	-
Z2859 99964	RSVD-STORMWATER	400,000	-	-	-
Z2859 99965	RSVD - WASTEWATER IMP. PLAN	-	-	350,000	-
Z2859 99966	RSVD - TOYS FOR TOTS	15,000	-	15,000	-
Z2859 99967	RSVD-CLK OF CRT-RECORDS DIGITZ	294,255	-	-	-

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Account Number	Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
Z2859 99968	RSVD-COMPREHENSIVE PLANNING	279,100	-	153,100	102,600
Z2859 99969	RSVD-VOCATIONAL TRNG CTR	500,000	-	-	-
Z2859 99971	RSVD-CRTHSE CMLX CAPITAL	2,000,000	-	6,000,000	2,000,000
Z2859 99972	RSVD-CAP OUTLAY SEWER MF	3,000,000	3,000,000	5,000,000	5,000,000
Z2859 99973	RSVD-ST TRSP ROUTE MATCH FUNDS	1,000,000	1,000,000	1,000,000	1,000,000
Z2859 99974	RSVD-SOLID WASTE SHORTFALL	1,500,000	-	-	-
Z2859 99975	RSVD-MAJOR DRG PROJECTS	1,000,000	2,000,000	1,000,000	1,000,000
Z2859 99976	RSVD - FUTURE OJJS FACILITY	-	-	1,000,000	1,000,000
Z2859 99977	RSVD - ANIMAL SERVICES FAC.	-	-	400,000	400,000
Z2859 99980	RSVD - GRNTS TO MUNICIPALITIES	134,916	-	134,916	-
Z2859 99981	RSVD - ALLOCATION BY WARD	5,102,598	-	3,070,271	-
Z2859 99982	RSVD-WD 3 WATERWORKS PRJ	1,250,000	1,250,000	1,500,000	1,500,000
Z2859 99983	WARD 7 INFRASTRUCTURE	557,929	-	142,153	-
Z2859 99986	RSVD-NEXT YEAR'S ALLOCATION	-	10,133,967	-	9,671,396
Z2859 99990	UNRESERVED-UNDESIGNATED	6,074,042	-	3,775,284	-
TOTAL FUND BALANCE		28,242,840	20,988,967	29,256,724	25,018,996

RECREATION ENDOWMENT FUND:

REVENUE					
R2862 46100	INTEREST INCOME	18,926	12,000	12,000	12,000
R2862 49990	TRANSFER FROM FUND BALANCE	-	50	25	50
TOTAL REVENUE		18,926	12,050	12,025	12,050

FUND BALANCE RECAP

Z2869 99990	UNRESERVED-UNDESIGNATED	1,000,961	1,000,000	1,000,936	1,000,886
TOTAL FUND BALANCE		1,000,961	1,000,000	1,000,936	1,000,886

CALCASIEU PARISH LAW LIBRARY:

REVENUE					
R2901 44109	COURT FEES	59,700	49,000	38,000	48,000
R2901 44761	PHOTO COPY FEES	962	1,000	750	750
R2902 46100	INTEREST INCOME	1,306	1,000	650	500
R2902 49990	TRANSFER FROM FUND BALANCE	-	19,225	30,135	20,600
TOTAL REVENUE		61,968	70,225	69,535	69,850

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Account Number	Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
FUND BALANCE RECAP					
Z2909 99900	UNRESERVED-UNDESIGNATED	70,502	41,199	40,367	19,767
TOTAL FUND BALANCE		70,502	41,199	40,367	19,767

PORT INDUSTRIAL PARK DEVELOPMNT:

REVENUE					
R2942 46100	INTEREST INCOME	467	400	258	-
R2942 49990	TRANSFER FROM FUND BALANCE	-	4,610	25,082	-
TOTAL REVENUE		467	5,010	25,340	-
FUND BALANCE RECAP					
Z2949 99700	RSVD - CAPITAL IMPROVEMENT	25,082	20,446	-	-
TOTAL FUND BALANCE		25,082	20,446	-	-

ECONOMIC DEVELOPMENT FUND:

REVENUE					
R2962 46100	INTEREST INCOME	4,730	4,000	3,000	2,500
R2962 48610	GRANTS FROM UNIFAB PROJECT	55,952	29,781	29,829	-
R2962 49990	TRANSFER FROM FUND BALANCE	-	(8,556)	(2,619)	45,500
TOTAL REVENUE		60,683	25,225	30,210	48,000
FUND BALANCE RECAP					
Z2969 99990	UNRESERVED-UNDESIGNATED	234,925	243,080	237,544	192,044
TOTAL FUND BALANCE		234,925	243,080	237,544	192,044

CORONER'S FUND:

REVENUE					
R2981 43170	FEMA GRANT - HURRICANES	3,166	-	-	-
R2981 44112	AUTOPSY FEES	103,293	120,000	105,000	105,000
R2981 44190	DEATH INVEST FEES - CPPJ	30,550	31,250	30,000	35,000
R2981 44191	DEATH INVEST. - MUNICIPALITIES	44,570	48,750	50,000	55,000
R2981 44192	MENTAL EXAMS - CPPJ	30,750	70,000	70,000	75,000

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Account Number	Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
R2981 44193	MENTAL EXAMS - OTHER	100,000	130,000	175,000	150,000
R2981 44196	FEES - TOXICOLOGY & X-RAY	37,150	46,000	30,000	30,000
R2982 46100	INTEREST INCOME	589	500	500	500
R2982 49100	GRANT FROM GENERAL FUND	483,250	500,000	500,000	525,000
R2982 49990	TRANSFER FROM FUND BALANCE	-	(1,050)	(20,549)	9,660
TOTAL REVENUE		833,318	945,450	939,951	985,160

FUND BALANCE RECAP

Z2989 99990	UNRESERVED-UNDESIGNATED	19,563	2,395	40,112	30,452
TOTAL FUND BALANCE		19,563	2,395	40,112	30,452

PUBLIC WORKS CAPITAL FUND:

REVENUE

CAPITAL IMPROVEMENT - ROADS

R3752 41110	AD VALOREM TAX - FORMULA RD1	610,285	719,244	726,000	719,244
R3752 41120	AD VALOREM TAX - FORMULA RD2	184,674	217,405	220,000	217,405
R3752 41130	AD VALOREM TAX - FORMULA RD3	796,614	943,465	950,000	943,465
R3752 41140	AD VALOREM TAX - FORMULA RD4	787,347	909,854	930,000	909,854
R3752 41150	AD VALOREM TAX - FORMULA RD5	209,165	247,607	250,000	247,607
R3752 41160	AD VALOREM TAX - FORMULA RD6	273,702	317,344	327,000	317,344
R3752 41170	AD VALOREM TAX - FORMULA RD7	171,436	212,876	210,000	212,876
R3752 41180	AD VALOREM TAX - FORMULA RD8	276,349	320,048	330,000	320,048
R3752 41301	SALES TAX - ROAD DISTRICT 1	948,052	832,492	832,492	783,700
R3752 41302	SALES TAX - ROAD DISTRICT 2	286,728	251,636	251,636	238,000
R3752 41303	SALES TAX - ROAD DISTRICT 3	1,236,835	1,092,017	1,092,017	1,027,225
R3752 41304	SALES TAX - ROAD DISTRICT 4	1,222,448	1,053,114	1,053,114	997,475
R3752 41305	SALES TAX - ROAD DISTRICT 5	324,753	286,594	286,594	272,425
R3752 41306	SALES TAX - ROAD DISTRICT 6	424,953	367,311	367,311	345,100
R3752 41307	SALES TAX - ROAD DISTRICT 7	266,174	246,394	246,394	233,750
R3752 41308	SALES TAX - ROAD DISTRICT 8	429,064	370,442	370,442	352,325
R3751 42240	UTILITY RELOCATION PERMITS	134,000	-	-	-
R3751 43570	ST TRANSPORTATION TRUST FUND	1,582,698	1,600,000	1,300,000	1,300,000
R3752 46100	INTEREST INCOME	120,010	100,000	100,000	100,000
R3752 46101	INTEREST INCOME - ROAD DSTR 1	36,247	30,000	30,000	27,415
R3752 46102	INTEREST INCOME - ROAD DSTR 2	26,229	20,000	20,000	18,277
R3752 46103	INTEREST INCOME - ROAD DSTR 3	142,831	135,000	105,000	95,953
R3752 46104	INTEREST INCOME - ROAD DSTR 4	100,544	95,000	80,000	73,107

Calcasieu Parish Police Jury

2011 Annual Budget

Account Number			Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
R3752	46105		INTEREST INCOME - ROAD DSTR 5	30,634	25,000	25,000	22,846
R3752	46106		INTEREST INCOME - ROAD DSTR 6	75,271	70,000	55,000	50,261
R3752	46107		INTEREST INCOME - ROAD DSTR 7	34,419	30,000	28,000	25,587
R3752	46108		INTEREST INCOME - ROAD DSTR 8	58,181	50,000	40,000	36,554
R3752	46200		INTEREST INCOME ENT. ZONE FUND	9,080	8,000	-	-
R3752	46300		INTEREST INCOME-RD & DRG TR FD	84,418	75,000	60,000	50,000
R3751	48303		STATE GRANT - RD 3	(328)	-	-	-
R3751	48309		STATE GRANTS - OTHER	828,797	975,000	3,000	-
R3751	49177		TRSF FROM RISK FUND-SAFETY PRJ	500,000	-	303,643	150,000
R3752	49700		PRIOR PERIOD ADJUSTMENT	164,346	-	-	-
R3752	49990		TRANSFER FROM FUND BALANCE	-	1,763,632	(524,639)	2,477,580
R3752	49991		TRANSFER FROM FUND BALANCE RD1	-	(60,170)	(559,396)	135,570
R3752	49992		TRANSFER FROM FUND BALANCE RD2	-	(20,725)	(120,140)	249,525
R3752	49993		TRANSFER FROM FUND BALANCE RD3	-	368,805	(76,546)	836,504
R3752	49994		TRANSFER FROM FUND BALANCE RD4	-	(551,650)	(750,172)	503,068
R3752	49995		TRANSFER FROM FUND BALANCE RD5	-	325,883	185,380	(111,971)
R3752	49996		TRANSFER FROM FUND BALANCE RD6	-	(100,691)	(222,768)	(338,562)
R3752	49997		TRANSFER FROM FUND BALANCE RD7	-	133,013	(59,593)	325,830
R3752	49998		TRANSFER FROM FUND BALANCE RD8	-	(216,960)	(378,147)	(343,224)
TOTAL REVENUE				12,375,957	13,241,980	8,086,622	13,822,163

FUND BALANCE RECAP

Z3009	99750		RSVD - ROADS	26,343,818	24,517,524	28,163,855	26,907,115
Z3009	99751		RSVD - SAFETY PROJECTS	-	-	51,080	-
Z3009	99752		RSVD-ST TRANSP TRUST FUND	6,984,815	5,675,724	7,649,719	5,323,219
Z3009	99753		RSVD-UTILITY RELOCATION	535,670	555,670	505,670	405,670
Z3009	99754		RSVD - FROM LRC FUND	154,136	84,136	154,136	154,136
TOTAL FUND BALANCE				34,018,439	30,833,054	36,524,460	32,790,140

COURTHOUSE COMPLEX CAP. IMPR.:

REVENUE

R3101	43100		FEDERAL GRANTS	-	-	-	473,700
R3101	43178		GRANT - U.S. COAST GUARD	100,000	-	1,086	100,000
R3101	43442		STATEWIDE GENERATOR PRG	-	375,000	347,587	-
R3101	43750		GRANT FROM GAMING FUND	1,855,782	2,500,000	-	4,000,000
R3102	46100		INTEREST INCOME	23,824	25,000	20,000	20,000
R3101	48604		RITA INSURANCE REIMBURSEMENT	679,267	-	-	-

Calcasieu Parish Police Jury

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Account Number	Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
R3101 49177	TRSF FROM RISK FUND-SAFETY PRJ	-	-	-	75,000
R3101 49178	TRANSFER FROM CDBG FUND	-	-	-	1,300,000
R3102 49990	TRANSFER FROM FUND BALANCE	-	1,803,498	1,568,366	(39,000)
TOTAL REVENUE		2,658,873	4,703,498	1,937,039	5,929,700

FUND BALANCE RECAP

Z3109 99700	RSVD - CAPITAL IMPROVEMENT	2,237,601	108,041	669,235	708,235
TOTAL FUND BALANCE		2,237,601	108,041	669,235	708,235

1992 SALES TAX CAPITAL IMP.:

REVENUE

R3202 46100	INTEREST INCOME	63,618	-	-	-
R3201 49273	TRSF TO 02 SALES TAX	(1,043,271)	-	-	-
TOTAL REVENUE		(979,653)	-	-	-

ROAD CAP IMP-DST 4A (WDS 2-8):

REVENUE

2002 SALES TAX

R3222 41300	SALES TAX	18,149,084	16,000,000	16,000,000	12,000,000
R3221 43400	STATE GRANTS	2,141	-	-	-
R3221 43720	JOINT SERVICE AGGR - OTHER	6,671	-	-	-
R3221 43750	GRANT - CPPJ - GAMING	6,392	-	-	-
R3222 46100	INTEREST INCOME	1,116,022	750,000	750,000	500,000
R3222 48602	TRANSFER FROM 92 SALES TAX	1,043,271	-	-	-
R3222 49990	TRANSFER FROM FUND BALANCE	-	33,804,913	13,331,080	18,290,832
TOTAL REVENUE		20,323,580	50,554,913	30,081,080	30,790,832

FUND BALANCE RECAP

Z3229 99700	RSVD - CAPITAL IMPROVEMENT	57,197,347	19,479,924	43,866,267	13,575,435
Z3229 99701	RSVD - RD CAPITAL 2010 SLS TX	-	-	-	12,000,000
TOTAL FUND BALANCE		57,197,347	19,479,924	43,866,267	25,575,435

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Account Number	Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
HEALTH UNIT CONSTRUCTION FUND:					
REVENUE					
R3302 46100	INTEREST INCOME	7,854	5,500	3,000	2,000
R3302 49120	GRANT FROM HEALTH UNIT	300,000	100,000	-	105,000
R3302 49990	TRANSFER FROM FUND BALANCE	-	286,975	170,248	116,525
TOTAL REVENUE		307,854	392,475	173,248	223,525
FUND BALANCE RECAP					
Z3309 99700	RSVD - CAPITAL IMPROVEMENT	286,791	462	116,543	18
TOTAL FUND BALANCE		286,791	462	116,543	18
PARKS CAPITAL IMPROVEMENT FUND:					
REVENUE					
GENERAL PARKS					
R5511 43170	FEMA GRANT - HURRICANES	36,241	-	-	-
R5512 47200	VIDEO POKER FEES	366,503	273,000	420,500	-
R5512 49990	TRANSFER FROM FUND BALANCE	-	(149,023)	(385,470)	253,500
SUBTOTAL GENERAL PARKS		402,744	123,977	35,030	253,500
CALCASIEU POINT LANDING					
R5531 43142	WALLOP/BREAUX GRANT	150,000	-	-	-
R5531 43750	GRANT FROM GAMING FUND	25,000	345,000	-	325,000
R5532 49990	TRANSFER FROM FUND BALANCE	-	83,755	-	138,500
SUBTOTAL CALCASIEU POINT LANDING		175,000	428,755	-	463,500
PRIEN LAKE PARK DEVELOPMENT					
R5551 43750	GRANT FROM GAMING FUND	500,000	250,000	-	150,000
R5552 49990	TRANSFER FROM FUND BALANCE	-	310,998	215,445	162,500
SUBTOTAL PRIEN LAKE PARK DEVELOPMENT		500,000	560,998	215,445	312,500
INTRACOASTAL PARK					
R5571 43750	GRANT FROM GAMING FUND	-	115,000	115,000	145,000
R5571 49990	TRANSFER FROM FUND BALANCE	-	(1,354)	5,612	(4,500)
SUBTOTAL INTRACOASTAL PARK		-	113,646	120,612	140,500
LAFLEUR PARK					
R5581 43750	GRANT - CPPJ - GAMING	-	520,000	-	-

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Account Number	Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
R5581 49990	TRANSFER FROM FUND BALANCE	-	(3,427)	-	-
SUBTOTAL LAFLEUR PARK		-	516,573	-	-
RIVERBLUFF PARK					
R5601 43750	GRANT - CPPJ - GAMING	-	200,000	-	100,000
R5601 49990	TRANSFER FROM FUND BALANCE	-	6,629	-	-
SUBTOTAL RIVERBLUFF PARK		-	206,629	-	100,000
RIVERSIDE PARK					
R5611 43750	GRANT - CPPJ - GAMING	-	300,000	-	300,000
R5611 49990	TRANSFER FROM FUND BALANCE	-	(41,714)	-	(38,500)
SUBTOTAL RIVERSIDE PARK		-	258,286	-	261,500
TOTAL REVENUE		1,077,744	2,208,864	371,087	1,531,500

FUND BALANCE RECAP

Z3409 99700	RSVD - CAPITAL IMPROVEMENT	2,149,503	2,355,087	2,529,361	2,280,361
Z3409 99730	RSVD - PRIEN LAKE PARK	385,243	131,681	169,798	7,298
Z3409 99740	RSVD-CALCASIEU POINT LANDING	145,433	57,159	145,433	6,933
Z3409 99745	RSVD - RIVERSIDE PARK	-	41,714	-	38,500
TOTAL FUND BALANCE		2,680,179	2,585,641	2,844,592	2,333,092

SEED CENTER:

REVENUE

R3701 43116	EDA GRANT	-	-	607,000	18,000
R3701 43702	GRANT - CITY OF LAKE CHARLES	500,000	-	-	-
R3701 43750	GRANT - CPPJ - GAMING	500,000	-	-	-
R3702 46100	INTEREST INCOME	1,795	-	8,000	5,000
R3701 49178	TRANSFER FROM CDBG FUND	-	4,000,000	700,000	5,000,000
R3702 49990	TRANSFER FROM FUND BALANCE	-	542,660	(7,500)	177,000
TOTAL REVENUE		1,001,795	4,542,660	1,307,500	5,200,000

FUND BALANCE RECAP

Z3709 99700	RSVD - CAPITAL IMPROVEMENT	862,630	108,900	870,130	693,130
TOTAL FUND BALANCE		862,630	108,900	870,130	693,130

Calcasieu Parish Police Jury

2011 Annual Budget

Account Number	Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
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ALLEN AUGUST MPC COMPLEX:

REVENUE						
R3721	43422	STATE GRANT - CAPITAL OUTLAY	-	750,000	750,000	-
R3721	43750	GRANT FROM GAMING FUND	247,000	-	-	-
R3722	46100	INTEREST INCOME	6,391	5,000	2,500	-
R3722	49990	TRANSFER FROM FUND BALANCE	-	95,479	127,383	175,000
TOTAL REVENUE			253,391	850,479	879,883	175,000

FUND BALANCE RECAP

Z3729	99700	RSVD - CAPITAL IMPROVEMENT	307,658	131,670	180,275	5,275
TOTAL FUND BALANCE			307,658	131,670	180,275	5,275

OJJS - CONSTRUCTION FUND:

REVENUE						
R3801	43100	FEDERAL GRANTS	4,504	15,074	11,124	-
R3802	46100	INTEREST INCOME	4,034	2,750	4,000	4,000
R3801	49177	TRSF FROM RISK FUND-SAFETY PRJ	80,000	-	-	-
R3802	49193	TRANSFER FROM OJJS FUND	80,000	43,181	43,181	200,000
R3802	49990	TRANSFER FROM FUND BALANCE	-	200,000	98,605	209,205
TOTAL REVENUE			168,538	261,005	156,910	413,205

FUND BALANCE RECAP

Z3809	99700	RSVD - CAPITAL IMPROVEMENT	332,027	96,776	233,422	24,217
TOTAL FUND BALANCE			332,027	96,776	233,422	24,217

LCDBG MOSSVILLE SEWER PROJECT:

REVENUE						
R3862	46100	INTEREST INCOME	4,053	2,500	1,800	200
R3862	49990	TRANSFER FROM FUND BALANCE	-	228,804	(119,599)	60,447
SUBTOTAL			4,053	231,304	(117,799)	60,647

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Account Number	Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
SEWER DIST #8 WD #4					
R3861 43422	STATE GRANT - CAPITAL OUTLAY	-	380,488	380,488	-
R3861 43423	LCDBG GRANT	70,602	594,270	594,271	-
R3861 43750	GRANT FROM GAMING FUND	-	-	155,000	-
SUBTOTAL SEWER DIST #8 WD #4		70,602	974,758	1,129,759	-
TOTAL REVENUE		74,654	1,206,062	1,011,960	60,647

FUND BALANCE RECAP

Z3869 99700	RSVD - CAPITAL IMPROVEMENT	(59,152)	-	60,447	607
TOTAL FUND BALANCE		(59,152)	-	60,447	607

LCDBG-STARKS WATERWORKS:

REVENUE

R3881 43400	ST GRANT - LGAP	25,000	-	-	-
R3881 43423	LCDBG GRANT	573,210	-	146,790	-
R3881 43750	GRANT FROM GAMING FUND	203,470	-	25,891	-
R3882 46100	INTEREST INCOME	1,904	-	438	-
R3881 49197	GRANT FROM FIRE DIST 1 OF WD 5	27,000	-	-	-
R3882 49990	TRANSFER FROM FUND BALANCE	-	49,588	2,174	-
TOTAL REVENUE		830,584	49,588	175,293	-

FUND BALANCE RECAP

Z3889 99990	UNRESERVED-UNDESIGNATED	2,174	-	-	-
TOTAL FUND BALANCE		2,174	-	-	-

PROJECT MANAGEMENT FUND:

REVENUE

R3992 46100	INTEREST INCOME	44	-	25	-
R3991 48700	TRANSFER FROM OTHER FUNDS	234,972	273,165	165,283	150,859
TOTAL REVENUE		235,016	273,165	165,308	150,859

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LIBRARY DEBT SERVICE FUND:					
REVENUE					
R4102	41100 AD VALOREM TAXES	11,453	-	-	-
R4102	46100 INTEREST INCOME	9,675	-	-	-
TOTAL REVENUE		21,128	-	-	-
CAL PAR GAMING REV DISTRICT:					
REVENUE					
GAMING REVENUES					
R5101	47100 L'AUBERGE DU LAC BOARDING	13,050,372	13,300,000	13,250,000	12,865,000
R5101	47500 ISLE OF CAPRI BOARDING FEES	5,431,795	5,400,000	5,145,616	5,202,300
R5101	47600 DELTA DOWNS SLOT PROCEEDS	6,001,363	6,000,000	5,600,000	5,600,000
SUBTOTAL GAMING REVENUES		24,483,530	24,700,000	23,995,616	23,667,300
LOCAL GOV DISTRIBUTION					
R9001	47710 CITY OF LAKE CHARLES	(9,074,150)	(9,125,993)	(8,850,000)	(8,750,000)
R9001	47720 CAL PARISH POLICE JURY	(9,074,150)	(9,125,993)	(8,850,000)	(8,750,000)
R9001	47730 PORT OF LAKE CHARLES	(2,175,062)	(2,216,667)	(2,208,337)	(2,144,191)
SUBTOTAL LOCAL GOV DISTRIBUTION		(20,323,361)	(20,468,653)	(19,908,337)	(19,644,191)
EDUCATION DISTRIBUTION					
R9101	47740 CAL PARISH SCHOOL BOARD	(1,896,101)	(1,938,808)	(1,852,367)	(1,813,865)
R9101	47750 MCNEESE STATE UNIVERSITY	(948,051)	(969,404)	(926,184)	(906,933)
R9101	47760 SOWELA TECHNICAL INSTITUTE	(316,017)	(323,135)	(308,728)	(302,311)
SUBTOTAL EDUCATION DISTRIBUTION		(3,160,169)	(3,231,347)	(3,087,279)	(3,023,109)
SMALL CITIES DISTRIBUTION					
R9201	47770 CITY OF SULPHUR	(424,300)	(424,300)	(424,300)	(424,300)
R9201	47780 CITY OF DEQUINCY	(195,444)	(195,444)	(195,444)	(195,444)
R9201	47790 TOWN OF VINTON	(194,640)	(194,640)	(194,640)	(194,640)
R9201	47795 TOWN OF IOWA	(185,616)	(185,616)	(185,616)	(185,616)
SUBTOTAL SMALL CITIES DISTRIBUTION		(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
TOTAL REVENUE		-	-	-	-

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Account Number	Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
WORKMENS COMP SELF-INSURED FD:					
REVENUE					
R6101	43170	FEMA GRANT - HURRICANES	2,264	-	-
R6102	46100	INTEREST INCOME	36,675	30,000	20,000
R6101	48500	SALE OF ASSETS	3,027	-	5
R6101	48600	MISCELLANEOUS REVENUES	63	-	-
R6101	48700	TRANSFER FROM OTHER FUNDS	993,377	1,031,847	976,407
R6101	48704	AIRPORT CONTRIBUTIONS	12,483	13,000	16,254
R6102	49990	TRANSFER FROM FUND BALANCE	-	(44,248)	343,017
TOTAL REVENUE			1,047,889	1,030,599	1,358,683

FUND BALANCE RECAP					
Z6109	98400	RESERVED FOR CLAIMS	1,681,305	1,784,999	1,338,288
TOTAL FUND BALANCE			1,681,305	1,784,999	1,338,288

SELF-INSURED HEALTH INS. FUND:

REVENUE					
HEALTH INS					
R9211	44811	ADMINISTRATION FEE - PORT	40,000	45,000	45,000
R9211	44812	ADMIN FEES - OTHER	6,474	10,000	6,233
R9212	46100	INTEREST INCOME	67,136	60,000	40,000
R9211	48600	MISCELLANEOUS REVENUES	50	300	25
R9211	48602	TRANSFER FROM UNEMPLOYMENT FND	500,000	-	-
R9211	48701	PARISH CONTRIBUTIONS	5,487,843	5,961,600	6,174,843
R9211	48702	EMPLOYEES CONTRIBUTION	648,745	660,396	634,021
R9211	48703	RETIREE PREMIUMS	218,605	240,000	245,630
R9211	48704	AIRPORT CONTRIBUTIONS	70,918	84,060	83,725
R9211	48705	WW DIST 7 OF WDS 6&4 CONTRIB	43,964	44,980	42,642
R9211	48707	SULPHUR RECREATION CONTRIB	209,026	209,548	218,120
R9211	48708	WW DIST 2 OF WARD 4 CONTRIB	13,200	14,400	11,520
R9211	48709	WW DIST 11 OF WARDS 4&7	49,966	49,584	39,667
R9211	48710	COBRA PREMIUMS	21,454	20,000	36,250
R9211	48711	WEST CAL COMMUNITY CENTER	6,050	7,200	10,699
R9211	48712	GRV DRG DIST 2 OF WD 7	21,263	22,386	24,816
R9212	49192	TRANSFER FROM CLEARING FUNDS	1,039	-	-

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Account Number	Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
R9212 49990	TRANSFER FROM FUND BALANCE	-	(98,862)	(378,420)	(337,097)
SUBTOTAL HEALTH INS		7,405,732	7,330,592	7,234,771	7,918,755
DENTAL INSURANCE					
R9231 48701	PARISH CONTRIBUTIONS	353,705	424,800	374,862	419,040
R9231 48702	EMPLOYEES CONTRIBUTION	125,913	114,840	112,284	128,180
R9231 48704	AIRPORT CONTRIBUTIONS	5,314	5,700	6,332	6,360
R9231 48705	WW DIST 7 OF WDS 6&4 CONTRIB	3,635	3,650	3,600	3,960
R9231 48707	SULPHUR RECREATION CONTRIB	16,329	16,350	17,171	(16,320)
R9231 48708	WW DIST 2 OF WARD 4 CONTRIB	840	840	768	960
R9231 48709	WW DIST 11 OF WARDS 4&7	3,818	3,500	3,072	3,840
R9231 48710	COBRA PREMIUMS	4,813	6,200	5,079	5,100
R9231 48711	WEST CAL COMMUNITY CENTER	350	420	882	840
R9231 48712	GRV DRG DIST 2 OF WD 7	1,815	1,620	2,333	2,160
SUBTOTAL DENTAL INSURANCE		516,531	577,920	526,383	554,120
LIFE INSURANCE					
R9251 48701	PARISH CONTRIBUTIONS	65,395	76,000	71,800	82,308
R9251 48702	EMPLOYEES CONTRIBUTION	172,691	185,000	191,354	192,601
R9251 48703	RETIREE PREMIUMS	22,541	25,000	27,631	28,767
R9251 48704	AIRPORT CONTRIBUTIONS	1,890	1,820	2,184	2,592
R9251 48705	WW DIST 7 OF WDS 6&4 CONTRIB	599	590	539	975
R9251 48709	WW DIST 11 OF WARDS 4&7	734	676	581	726
R9251 48711	WEST CAL COMMUNITY CENTER	330	350	624	588
R9251 48712	GRV DRG DIST 2 OF WD 7	583	575	445	636
SUBTOTAL LIFE INSURANCE		264,763	290,011	295,158	309,193
TOTAL REVENUE		8,187,026	8,198,523	8,056,312	8,782,068
FUND BALANCE RECAP					
Z6209 98400	RESERVED FOR HEALTH CLAIMS	1,635,787	2,865,750	2,014,207	2,351,304
Z6209 98401	RSVD - PREMIUM ADJUSTMENTS	750,000	750,000	750,000	750,000
TOTAL FUND BALANCE		2,385,787	3,615,750	2,764,207	3,101,304

SELF-INSURED PROPERTY INS. FD:

REVENUE					
AUTOMOBILE					
R9311 48500	SALE OF ASSETS	(3,027)	-	-	-
R9311 48700	TRANSFER FROM OTHER FUNDS	410,000	421,500	421,500	457,250

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Account Number	Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
R9311 48704	AIRPORT CONTRIBUTIONS	43,365	-	-	-
R9311 48706	BURTON COLISEUM CONTRIBUTION	2,000	1,500	1,500	1,550
SUBTOTAL AUTOMOBILE		452,338	423,000	423,000	458,800
PROPERTY					
R9332 46100	INTEREST INCOME	22,117	15,000	20,000	15,000
R9331 48700	TRANSFER FROM OTHER FUNDS	1,082,178	1,134,008	1,208,499	1,090,196
R9331 48704	AIRPORT CONTRIBUTIONS	43,365	199,869	103,629	111,207
R9331 48706	BURTON COLISEUM CONTRIBUTION	102,484	93,591	93,591	112,539
R9332 49990	TRANSFER FROM FUND BALANCE	-	(128,912)	143,437	72,282
SUBTOTAL PROPERTY		1,250,144	1,313,556	1,569,156	1,401,224
TOTAL REVENUE		1,702,482	1,736,556	1,992,156	1,860,024
FUND BALANCE RECAP					
Z6309 98400	RESERVED FOR CLAIMS	1,419,799	1,498,744	1,276,362	1,204,080
TOTAL FUND BALANCE		1,419,799	1,498,744	1,276,362	1,204,080

SELF INSD GENERAL LIAB INS FD:

REVENUE					
R6322 46100	INTEREST INCOME	17,606	14,000	11,000	10,000
R6321 48700	TRANSFER FROM OTHER FUNDS	720,277	727,583	727,583	725,491
R6322 49990	TRANSFER FROM FUND BALANCE	-	5,000	(37,357)	540,000
TOTAL REVENUE		737,883	746,583	701,226	1,275,491
FUND BALANCE RECAP					
Z6329 98400	RESERVED FOR CLAIMS	649,996	313,611	687,353	147,353
TOTAL FUND BALANCE		649,996	313,611	687,353	147,353

SELF-INSURED UNEMPLOYMENT FUND:

REVENUE					
R6402 46100	INTEREST INCOME	4,423	3,000	2,700	2,000
R6401 48700	TRANSFER FROM OTHER FUNDS	54,787	53,000	53,817	53,000
R6402 49990	TRANSFER FROM FUND BALANCE	-	(5,975)	(13,492)	45,025
TOTAL REVENUE		59,210	50,025	43,025	100,025

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Account Number	Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
FUND BALANCE RECAP					
Z6409 98400	RESERVED FOR CLAIMS	189,078	184,389	202,570	157,545
TOTAL FUND BALANCE		189,078	184,389	202,570	157,545

CALCASIEU JUNIOR GOLF PROGRAM:

REVENUE					
JUNIOR GOLF					
R7011 44169	PARTICIPATION FEES	1,710	1,500	2,055	1,500
R7011 46100	INTEREST INCOME	1,358	750	750	750
R7011 49990	TRANSFER FROM FUND BALANCE	-	20,260	7,295	20,260
TOTAL REVENUE		3,068	22,510	10,100	22,510

FUND BALANCE RECAP					
Z7019 99990	UNRESERVED-UNDESIGNATED	71,777	51,223	64,482	44,222
TOTAL FUND BALANCE		71,777	51,223	64,482	44,222

COLISEUM TAX FUND:

REVENUE					
R7022 41100	AD VALOREM TAXES	1,597,007	1,811,299	1,825,000	1,897,000
R7022 46100	INTEREST INCOME	10,890	7,500	10,000	10,000
R7022 49990	TRANSFER FROM FUND BALANCE	-	(77,687)	(344,261)	(23,643)
TOTAL REVENUE		1,607,897	1,741,112	1,490,739	1,883,357

FUND BALANCE RECAP					
Z7029 99840	RESERVED - BURTON COLISEUM	224,538	303,510	568,799	592,442
TOTAL FUND BALANCE		224,538	303,510	568,799	592,442

COLISEUM CAP IMPROVEMENT FUND:

REVENUE					
R7041 43100	FEDERAL GRANTS	-	-	325	-
R7041 43170	FEMA GRANT - HURRICANES	3,162,624	-	11,387	66,490
R7041 43171	FEMA-HAZARD MITIGATION GRNT	104,199	-	-	-

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Account Number	Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
R7041 43422	STATE GRANT - CAPITAL OUTLAY	731,289	-	158,711	1,100,000
R7042 46100	INTEREST INCOME	15,865	-	5,500	5,000
R7041 48604	RITA INSURANCE REIMBURSEMENT	61,784	-	-	-
R7041 49178	TRANSFER FROM CDBG FUND	-	1,600,000	-	3,366,300
R7042 49191	TRANSFER FROM COLISEUM FUND	550,000	200,000	200,000	300,000
R7042 49990	TRANSFER FROM FUND BALANCE	-	815,358	206,730	331,010
TOTAL REVENUE		4,625,762	2,615,358	582,653	5,168,800

FUND BALANCE RECAP

Z7049 99700	RSVD - CAPITAL IMPROVEMENT	554,265	86,003	347,535	16,525
TOTAL FUND BALANCE		554,265	86,003	347,535	16,525

WARD 1 FIRE DISTRICT 1 - MAINT:

REVENUE

WD #1 FIRE DISTRICT #1

R7062 41100	AD VALOREM TAXES	764,388	899,614	880,000	937,256
R7061 43170	FEMA GRANT - HURRICANES	-	-	10,527	-
R7061 43400	STATE GRANTS	171,000	-	-	-
R7062 43500	STATE REVENUE SHARING	36,334	35,607	35,607	35,607
R7062 43520	STATE-FIRE INSURANCE REBATE	47,402	47,400	42,405	43,000
R7061 43720	JOINT SERVICE AGGR - STUDY	16,000	-	-	-
R7061 43750	GRANT - CPPJ - GAMING	124,510	-	18,500	-
R7061 44220	CHARGES FOR SERVICES	10,100	-	-	-
R7062 46100	INTEREST INCOME	12,805	10,000	10,000	10,000
R7061 48300	DONATIONS	874	-	800	-
R7061 48500	SALE OF ASSETS	4,012	-	-	-
R7061 48600	MISCELLANEOUS REVENUES	69	-	376	-
R7062 49990	TRANSFER FROM FUND BALANCE	-	(87,410)	(66,489)	(70,224)
TOTAL REVENUE		1,187,495	905,211	931,726	955,639

FUND BALANCE RECAP

Z7069 99990	UNRESERVED-UNDESIGNATED	357,516	427,810	424,005	494,229
TOTAL FUND BALANCE		357,516	427,810	424,005	494,229

Calcasieu Parish Police Jury

2011 Annual Budget

Account Number	Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
WARD 2 FIRE DISTRICT 1 - MAINT:					
REVENUE					
R7082 41100	AD VALOREM TAXES	120,597	117,703	114,000	127,756
R7081 43400	STATE GRANTS-AGR. & FORESTRY	5,000	-	-	-
R7082 43500	STATE REVENUE SHARING	14,090	13,908	13,908	13,908
R7082 43520	STATE-FIRE INSURANCE REBATE	7,302	7,300	6,600	7,000
R7081 43750	GRANT - CPPJ - GAMING	15,530	-	-	-
R7082 46100	INTEREST INCOME	6,319	5,000	5,000	5,000
R7082 49990	TRANSFER FROM FUND BALANCE	-	(14,071)	(11,618)	(25,774)
TOTAL REVENUE		168,837	129,840	127,890	127,890

FUND BALANCE RECAP					
Z7089 99990	UNRESERVED-UNDESIGNATED	359,649	350,438	371,267	397,041
TOTAL FUND BALANCE		359,649	350,438	371,267	397,041

WARD 3 FIRE DISTRICT 2 - MAINT:

REVENUE					
R7102 41100	AD VALOREM TAXES	1,072,956	1,372,331	1,275,000	1,471,207
R7102 43500	STATE REVENUE SHARING	50,647	49,633	49,633	49,633
R7102 46100	INTEREST INCOME	1,481	1,000	1,000	1,000
R7102 49990	TRANSFER FROM FUND BALANCE	-	(975)	(450)	(950)
TOTAL REVENUE		1,125,084	1,421,989	1,325,183	1,520,890

FUND BALANCE RECAP					
Z7109 99990	UNRESERVED-UNDESIGNATED	76,084	77,059	76,534	77,484
TOTAL FUND BALANCE		76,084	77,059	76,534	77,484

WARD 4 FIRE DISTRICT 2 - MAINT:

REVENUE					
R7122 41100	AD VALOREM TAXES	856,164	1,027,564	1,015,000	1,919,512
R7121 43100	FEDERAL SAFER GRANT	64,054	31,015	39,661	-
R7121 43146	FEMA GRANT	12,323	-	-	-
R7121 43170	FEMA GRANT - HURRICANES	80,529	-	-	-

Calcasieu Parish Police Jury 2011 Annual Budget

Account Number	Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
R7121 43400	STATE GRANTS	9,548	-	4,037	-
R7122 43500	STATE REVENUE SHARING	13,653	13,379	13,379	13,379
R7122 43520	STATE-FIRE INSURANCE REBATE	28,995	29,000	26,000	28,000
R7121 43750	GRANT - CPPJ - GAMING	20,000	-	15,500	-
R7121 44220	CHARGES FOR SERVICES	-	-	23,664	-
R7122 46100	INTEREST INCOME	17,190	15,000	14,000	15,000
R7121 48500	SALE OF ASSETS	6,520	-	-	-
R7121 48600	MISCELLANEOUS REVENUES	190	-	3,110	-
R7122 49990	TRANSFER FROM FUND BALANCE	-	4,415	(101,321)	107,400
TOTAL REVENUE		1,109,165	1,120,373	1,053,030	2,083,291

FUND BALANCE RECAP

Z7129 99990	UNRESERVED-UNDESIGNATED	588,851	541,750	690,172	582,672
TOTAL FUND BALANCE		588,851	541,750	690,172	582,672

WARD 4 FIRE DISTRICT 3 - MAINT:

REVENUE

R7142 41100	AD VALOREM TAXES	804,248	759,800	775,000	746,000
R7142 43500	STATE REVENUE SHARING	8,588	8,416	8,416	8,416
R7142 43520	STATE-FIRE INSURANCE REBATE	25,493	25,500	22,868	23,000
R7142 46100	INTEREST INCOME	24,014	15,000	7,000	7,000
R7142 49800	RESIDUAL EQUITY TRANSFER	-	38,225	38,136	-
R7142 49990	TRANSFER FROM FUND BALANCE	-	20,552	1,679	15,400
TOTAL REVENUE		862,343	867,493	853,099	799,816

FUND BALANCE RECAP

Z7149 99990	UNRESERVED-UNDESIGNATED	168,779	87,687	167,100	151,700
TOTAL FUND BALANCE		168,779	87,687	167,100	151,700

WARD 4 FIRE DISTRICT 4 - MAINT:

REVENUE

R7162 41100	AD VALOREM TAXES	189,239	118,831	166,500	186,922
R7162 43500	STATE REVENUE SHARING	2,422	2,373	2,373	2,373
R7162 43520	STATE-FIRE INSURANCE REBATE	10,922	10,900	9,848	10,000
R7161 43750	GRANT - CPPJ - GAMING	24,995	-	-	-

Calcasieu Parish Police Jury 2011 Annual Budget

Account Number	Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
R7162 46100	INTEREST INCOME	4,687	3,500	5,000	5,000
R7162 49990	TRANSFER FROM FUND BALANCE	-	(327)	(76,847)	(63,295)
TOTAL REVENUE		232,264	135,277	106,874	141,000

FUND BALANCE RECAP

Z7169 99990	UNRESERVED-UNDESIGNATED	283,334	285,422	360,181	423,476
TOTAL FUND BALANCE		283,334	285,422	360,181	423,476

WARD 5 FIRE DISTRICT 1 - MAINT:

REVENUE

R7182 41100	AD VALOREM TAXES	72,695	118,831	117,000	151,492
R7182 43520	STATE-FIRE INSURANCE REBATE	9,959	10,000	9,000	10,000
R7181 43750	GRANT - CPPJ - GAMING	27,000	-	-	-
R7181 44220	CHARGES FOR SERVICES	4,170	-	-	-
R7182 46100	INTEREST INCOME	5,306	4,000	3,800	3,500
R7182 48500	SALE OF ASSETS	1,325	-	-	-
R7181 48600	MISCELLANEOUS REVENUES	429	-	250	-
R7182 49990	TRANSFER FROM FUND BALANCE	-	230,517	233,298	(66,192)
TOTAL REVENUE		120,884	363,348	363,348	98,800

FUND BALANCE RECAP

Z7189 99990	UNRESERVED-UNDESIGNATED	265,534	64,899	32,236	98,428
TOTAL FUND BALANCE		265,534	64,899	32,236	98,428

WARD 6 FIRE DISTRICT 1 - MAINT:

REVENUE

R7202 41100	AD VALOREM TAXES	187,203	245,242	209,000	268,794
R7201 43170	FEMA GRANT - HURRICANES	97,251	-	5,526	-
R7201 43400	STATE GRANT - AGR. & FORESTRY	899	-	-	-
R7202 43500	STATE REVENUE SHARING	10,900	10,682	10,682	10,682
R7202 43520	STATE-FIRE INSURANCE REBATE	21,312	21,300	20,000	20,000
R7201 43750	GRANT - CPPJ - GAMING	-	-	28,000	30,000
R7201 44220	CHARGES FOR SERVICES	12,560	-	4,538	-
R7202 46100	INTEREST INCOME	7,289	5,000	5,000	5,000
R7201 48600	MISCELLANEOUS REVENUES	350	-	1,367	-

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Account Number	Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
R7202 49990	TRANSFER FROM FUND BALANCE	-	(17,845)	(20,184)	(39,676)
TOTAL REVENUE		337,764	264,379	263,929	294,800

FUND BALANCE RECAP

Z7209 99990	UNRESERVED-UNDESIGNATED	330,748	351,287	350,932	390,608
TOTAL FUND BALANCE		330,748	351,287	350,932	390,608

WARD 8 FIRE DISTRICT 2 - MAINT:

REVENUE

R7222 41100	AD VALOREM TAXES	243,114	299,591	297,000	328,650
R7221 43400	ST GRANT - AG AND FORESTRY	3,731	-	-	-
R7222 43500	STATE REVENUE SHARING	5,064	4,963	4,963	4,963
R7222 43520	STATE-FIRE INSURANCE REBATE	16,418	16,400	15,000	15,000
R7221 43750	GRANT - CPPJ - GAMING	-	-	6,435	-
R7222 46100	INTEREST INCOME	14,356	10,000	10,750	10,000
R7221 48500	SALE OF ASSETS	5,638	-	-	-
R7221 48600	MISCELLANEOUS REVENUES	45	-	-	-
R7222 49990	TRANSFER FROM FUND BALANCE	-	(6,553)	118,671	(58,558)
TOTAL REVENUE		288,366	324,401	452,819	300,055

FUND BALANCE RECAP

Z7229 99990	UNRESERVED-UNDESIGNATED	687,810	646,211	569,139	627,697
TOTAL FUND BALANCE		687,810	646,211	569,139	627,697

WARD 1 FIRE DISTRICT 1 - DEBT:

REVENUE

R7242 41100	AD VALOREM TAXES	2,520	165,513	161,452	164,832
R7242 46100	INTEREST INCOME	1,947	1,500	1,500	1,500
R7242 49990	TRANSFER FROM FUND BALANCE	-	(18,763)	(14,722)	(15,942)
TOTAL REVENUE		4,467	148,250	148,230	150,390

Calcasieu Parish Police Jury 2011 Annual Budget

Account Number	Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
FUND BALANCE RECAP					
Z7249 99600	RESERVED FOR DEBT SERVICE	39,405	57,704	54,127	70,069
TOTAL FUND BALANCE		39,405	57,704	54,127	70,069

WARD 2 FIRE DISTRICT 1 - DEBT:

REVENUE					
R7262 41100	AD VALOREM TAXES	175,952	180,684	182,272	144,085
R7262 46100	INTEREST INCOME	486	400	1,000	1,000
R7262 49990	TRANSFER FROM FUND BALANCE	-	(50,672)	(52,899)	(12,454)
TOTAL REVENUE		176,439	130,412	130,373	132,631

FUND BALANCE RECAP

Z7269 99600	RESERVED FOR DEBT SERVICE	10,050	60,708	62,949	75,403
TOTAL FUND BALANCE		10,050	60,708	62,949	75,403

WARD 4 FIRE DISTRICT 2-DEBT:

REVENUE					
R7282 41100	AD VALOREM TAXES	141,019	151,224	167,057	-
R7282 46100	INTEREST INCOME	7,407	5,000	5,000	2,000
R7282 49990	TRANSFER FROM FUND BALANCE	-	1,137	(14,786)	159,044
TOTAL REVENUE		148,426	157,361	157,271	161,044

FUND BALANCE RECAP

Z7289 99600	RESERVED FOR DEBT SERVICE	358,609	356,730	373,395	214,351
TOTAL FUND BALANCE		358,609	356,730	373,395	214,351

WARD 4 FIRE DISTRICT 3 - DEBT:

REVENUE					
R7322 41100	AD VALOREM TAXES	92	-	103	-
R7322 46100	INTEREST INCOME	4,734	2,000	1,800	-

Calcasieu Parish Police Jury

2011 Annual Budget

Account Number	Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
R7322 49990	TRANSFER FROM FUND BALANCE	-	168,625	168,583	-
TOTAL REVENUE		4,825	170,625	170,486	-

FUND BALANCE RECAP

Z7329 99600	RESERVED FOR DEBT SERVICE	168,583	-	-	-
TOTAL FUND BALANCE		168,583	-	-	-

WARD 8 FIRE DISTRICT 2-DEBT:

REVENUE

WD #8 FIRE DISTRICT #2

R7392 41100	AD VALOREM TAXES	93,297	109,913	108,772	91,866
R7392 46100	INTEREST INCOME	3,351	3,000	2,800	2,500
R7392 49990	TRANSFER FROM FUND BALANCE	-	(11,385)	(9,994)	8,659
TOTAL REVENUE		96,648	101,528	101,578	103,025

FUND BALANCE RECAP

WD #8 FIRE DISTRICT #2

Z7399 99600	RESERVED FOR DEBT SERVICE	127,070	138,287	137,064	128,405
TOTAL FUND BALANCE		127,070	138,287	137,064	128,405

WARD 3 FIRE DST 2 - 2% REBATE:

REVENUE

R7402 43520	STATE-FIRE INSURANCE REBATE	69,854	69,900	63,000	68,000
R7402 46100	INTEREST INCOME	14,492	10,000	10,000	10,000
R7402 49990	TRANSFER FROM FUND BALANCE	-	71,764	(69,136)	173,801
TOTAL REVENUE		84,346	151,664	3,864	251,801

FUND BALANCE RECAP

Z7409 99700	RSVD - CAPITAL IMPROVEMENT	824,902	752,640	894,038	720,237
TOTAL FUND BALANCE		824,902	752,640	894,038	720,237

Calcasieu Parish Police Jury 2011 Annual Budget

Account Number	Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
WARD 2 FIRE DISTRICT 1-CONSTR:					
REVENUE					
R7431 43750	GRANT - CPPJ - GAMING	-	-	12,513	-
R7432 46100	INTEREST INCOME	20,013	2,000	3,600	1,000
R7432 49990	TRANSFER FROM FUND BALANCE	-	98,300	205,311	256,420
TOTAL REVENUE		20,013	100,300	221,424	257,420

FUND BALANCE RECAP					
Z7439 99700	RSVD - CAPITAL IMPROVEMENT	465,612	58,188	260,301	3,881
TOTAL FUND BALANCE		465,612	58,188	260,301	3,881

GRAVITY DRG DISTR 8 OF WARD 1:

REVENUE					
R7502 41100	AD VALOREM TAXES	456,546	537,432	525,000	559,920
R7501 43170	FEMA GRANT - HURRICANES	340,646	-	14,322	-
R7501 43400	STATE GRANTS	81,661	-	55,339	-
R7502 43500	STATE REVENUE SHARING	38,865	38,088	38,088	38,088
R7501 43750	GRANT - CPPJ - GAMING	25,416	-	50,000	-
R7502 46100	INTEREST INCOME	10,344	5,000	10,000	7,500
R7501 48500	SALE OF ASSETS	-	-	23,940	-
R7501 48600	MISCELLANEOUS REVENUES	-	-	150	-
R7502 49276	TRSF TO DRG PROJECT FUND	-	-	-	(100,000)
R7502 49990	TRANSFER FROM FUND BALANCE	-	(20,067)	(31,951)	90,367
TOTAL REVENUE		953,478	560,453	684,888	595,875

FUND BALANCE RECAP					
Z7509 99990	UNRESERVED-UNDESIGNATED	580,857	401,823	612,808	522,441
TOTAL FUND BALANCE		580,857	401,823	612,808	522,441

GRV DRG 8 OF WD 1 - DRG PRJTS:

REVENUE					
R7511 43750	GRANT - CPPJ - GAMING	-	-	16,306	-
R7511 43752	GRANT FROM CPPJ - DRG FUND	-	-	-	1,367,459

Calcasieu Parish Police Jury 2011 Annual Budget

Account Number	Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
R7511 43753	GRANT-CPPJ RD CAPITAL FD	-	-	-	150,000
R7511 48712	TRSF FROM OPERATING FUND	-	-	-	100,000
TOTAL REVENUE		-	-	16,306	1,617,459

GRAVITY DRG. DISTRICT 9 OF WD2:

REVENUE					
R7522 41100	AD VALOREM TAXES	210,717	201,924	195,000	219,170
R7522 43500	STATE REVENUE SHARING	8,808	8,632	8,632	8,632
R7521 43706	JSA - JEFF DAVIS PARISH	5,917	6,000	7,014	6,000
R7522 46100	INTEREST INCOME	7,375	5,000	5,000	5,000
R7522 49990	TRANSFER FROM FUND BALANCE	-	14,264	(1,667)	122,618
TOTAL REVENUE		232,818	235,820	213,979	361,420

FUND BALANCE RECAP

Z7529 99990	UNRESERVED-UNDESIGNATED	347,348	284,251	349,015	226,397
TOTAL FUND BALANCE		347,348	284,251	349,015	226,397

GRAVITY DRG. DIST 6 OF WDS 5&6:

REVENUE					
R7542 41100	AD VALOREM TAXES	326,358	442,796	404,000	507,590
R7541 43170	FEMA GRANT - HURRICANES	-	-	5,762	-
R7542 43500	STATE REVENUE SHARING	18,494	18,124	18,124	18,124
R7541 43750	GRANT - CPPJ - GAMING	-	-	30,000	-
R7542 46100	INTEREST INCOME	7,076	6,000	4,500	5,000
R7542 48600	MISCELLANEOUS REVENUES	8,000	-	-	-
R7542 49990	TRANSFER FROM FUND BALANCE	-	(11,097)	(907)	(93,785)
TOTAL REVENUE		359,929	455,823	461,479	436,929

FUND BALANCE RECAP

Z7549 99990	UNRESERVED-UNDESIGNATED	185,087	195,325	185,994	279,779
TOTAL FUND BALANCE		185,087	195,325	185,994	279,779

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Account Number	Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
GR DRG 6 - HIGH HOPE PROJECT:					
REVENUE					
R7551	43400 STATE GRANTS	95,000	375,000	-	343,000
R7551	43750 GRANT - CPPJ - GAMING	32,166	396,000	-	396,000
R7551	43765 GRANT-CPPJ-RD & DRG TRUST FUND	98,229	171,771	75,000	296,571
R7552	46100 INTEREST INCOME	53	-	150	200
R7551	48712 TRSF FROM OPERATING FUND	18,129	6,871	-	-
R7551	49178 TRANSFER FROM CDBG FUND	-	-	-	2,000,000
R7552	49990 TRANSFER FROM FUND BALANCE	-	-	15,060	10,489
TOTAL REVENUE		243,577	949,642	90,210	3,046,260

FUND BALANCE RECAP					
Z7559	99990 UNRESERVED-UNDESIGNATED	25,549	-	10,489	-
TOTAL FUND BALANCE		25,549	-	10,489	-

RECREATION DIST 1 OF WARD 3:

REVENUE					
REC DIST #1 OF WD #3					
R7602	41100 AD VALOREM TAXES	1,736,727	1,982,306	1,975,000	2,060,084
R7601	43170 FEMA GRANT - HURRICANES	31,489	-	-	-
R7601	43750 GRANT - CPPJ - GAMING	-	-	81,931	-
R7601	43760 GRANT-CPPJ RECREATION ENDOWMNT	3,000	1,500	1,500	1,500
R7601	44735 PARK USAGE FEES	44,243	45,000	18,000	18,000
R7601	44750 PARK CONCESSIONS	3,362	3,000	-	-
R7601	44760 PROGRAM REGISTRATION FEES	18,956	25,000	20,000	20,000
R7601	44763 MEMBERSHIP FEES	-	-	105,000	105,000
R7602	46100 INTEREST INCOME	32,737	30,000	25,000	20,000
R7601	48600 MISCELLANEOUS REVENUES	30,720	35,000	25,000	25,000
R7602	49990 TRANSFER FROM FUND BALANCE	-	1,984	143,134	(127,484)
TOTAL REVENUE		1,901,233	2,123,790	2,394,565	2,122,100

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Account Number	Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
FUND BALANCE RECAP					
Z7609 99990	UNRESERVED-UNDESIGNATED	1,106,569	1,227,519	963,435	1,090,919
TOTAL FUND BALANCE		1,106,569	1,227,519	963,435	1,090,919

RECR DIST 1 OF WD 3 - CONSTR:

REVENUE					
R7611 43702	GRANT-CITY OF LC JSA	600,000	-	-	-
R7612 46100	INTEREST INCOME	27,896	2,000	4,500	1,000
R7612 49700	PRIOR PERIOD ADJUSTMENT	125,173	-	-	-
R7612 49990	TRANSFER FROM FUND BALANCE	-	298,000	53,748	297,200
TOTAL REVENUE		753,068	300,000	58,248	298,200

FUND BALANCE RECAP

Z7619 99700	RSVD - CAPITAL IMPROVEMENT	378,491	65,441	324,743	27,543
TOTAL FUND BALANCE		378,491	65,441	324,743	27,543

RECREATION DIST 1 OF WARD 4:

REVENUE					
R7622 41100	AD VALOREM TAXES	2,195,202	2,296,906	2,355,000	2,338,003
R7621 43170	FEMA GRANT - HURRICANES	2,985	-	995	-
R7621 43760	GRANT-CPPJ RECREATION ENDOWMNT	3,000	1,500	1,500	1,500
R7621 44710	PARK PAVILLION RENTAL	28,926	20,000	26,000	25,000
R7621 44730	SPECIAL EVENT CLEAN-UP	1,700	500	500	500
R7621 44750	PARK CONCESSIONS	17,308	16,000	16,000	16,000
R7621 44760	FEES-SOFTBALL ENTRANCE	3,000	3,000	2,400	2,400
R7622 46100	INTEREST INCOME	46,666	50,000	40,000	40,000
R7621 48500	SALE OF ASSETS	-	-	2,500	-
R7621 48600	MISCELLANEOUS REVENUES	7,007	2,000	2,000	2,000
R7622 49800	RESIDUAL EQUITY TRANSFER	-	-	-	70,084
R7622 49990	TRANSFER FROM FUND BALANCE	-	-	358,644	(70,084)
TOTAL REVENUE		2,305,795	2,389,906	2,805,539	2,425,403

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Account Number	Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
FUND BALANCE RECAP					
Z7629 99990	UNRESERVED-UNDESIGNATED	1,869,432	1,806,293	1,510,788	1,580,872
TOTAL FUND BALANCE		1,869,432	1,806,293	1,510,788	1,580,872

RECREATION DIST 1 OF WARD 4-DT:

REVENUE					
R7632 41100	AD VALOREM TAXES	935,890	163,287	170,750	-
R7632 46100	INTEREST INCOME	23,182	14,000	10,000	1,000
R7632 49990	TRANSFER FROM FUND BALANCE	-	469,110	465,571	723,629
TOTAL REVENUE		959,073	646,397	646,321	724,629

FUND BALANCE RECAP

Z7639 99600	RESERVED FOR DEBT SERVICE	1,189,200	720,229	723,629	-
TOTAL FUND BALANCE		1,189,200	720,229	723,629	-

RECR DIST 1 OF WARD 3 - DEBT:

REVENUE					
REC DIST #1 OF WD #3					
R7652 41100	AD VALOREM TAXES	1,259,827	991,153	990,000	849,785
R7652 46100	INTEREST INCOME	18,938	15,000	12,000	10,000
R7652 49990	TRANSFER FROM FUND BALANCE	-	43,167	47,275	201,723
TOTAL REVENUE		1,278,765	1,049,320	1,049,275	1,061,508

FUND BALANCE RECAP

Z7659 99600	RESERVED FOR DEBT SERVICE	1,022,051	968,818	974,776	773,053
TOTAL FUND BALANCE		1,022,051	968,818	974,776	773,053

RECREATION DIST 1 OF WARD 8:

REVENUE					
R7661 43750	GRANT - CPPJ - GAMING	34,681	7,750	7,120	-
R7662 46100	INTEREST INCOME	237	100	200	100

Calcasieu Parish Police Jury 2011 Annual Budget

Account Number	Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
R7662 49990	TRANSFER FROM FUND BALANCE	-	(100)	(79)	18,900
TOTAL REVENUE		34,919	7,750	7,241	19,000

FUND BALANCE RECAP

Z7669 99990	UNRESERVED-UNDESIGNATED	19,723	12,304	19,802	902
TOTAL FUND BALANCE		19,723	12,304	19,802	902

COMM CTR & PLYG DST 7 OF WD 2:

REVENUE

COMM AND PLYGRND DIST #7 WD #2

R7681 43400	STATE GRANTS	9,500	-	-	-
R7681 43750	GRANT - CPPJ - GAMING	10,000	-	-	-
R7681 43760	GRANT-CPPJ RECREATION ENDOWMNT	3,000	1,500	1,500	1,500
R7682 46100	INTEREST INCOME	650	500	400	400
R7682 49990	TRANSFER FROM FUND BALANCE	-	17,000	20,172	17,100
TOTAL REVENUE		23,150	19,000	22,072	19,000

FUND BALANCE RECAP

Z7689 99990	UNRESERVED-UNDESIGNATED	39,691	1,991	19,519	2,419
TOTAL FUND BALANCE		39,691	1,991	19,519	2,419

COMM CTR & PLYG DST 5 OF WD 5:

REVENUE

R7701 43760	GRANT-CPPJ RECREATION ENDOWMNT	3,000	1,500	1,500	1,500
R7702 46100	INTEREST INCOME	109	25	50	50
R7702 48300	DONATIONS	5,000	-	-	-
R7702 49990	TRANSFER FROM FUND BALANCE	-	1,475	2,302	1,882
TOTAL REVENUE		8,109	3,000	3,852	3,432

FUND BALANCE RECAP

Z7709 99990	UNRESERVED-UNDESIGNATED	6,540	381	4,238	2,356
TOTAL FUND BALANCE		6,540	381	4,238	2,356

Calcasieu Parish Police Jury

2011 Annual Budget

Account Number	Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget	
COMM CTR & PLYG DST 1 OF WD 6:						
REVENUE						
COMM & PLYGRND DIST #1 WD #6						
R7722	41100	AD VALOREM TAXES	115,383	141,266	123,100	150,378
R7722	43500	STATE REVENUE SHARING	3,331	3,265	3,265	3,265
R7721	43750	GRANT - CPPJ - GAMING	581	-	-	-
R7721	43760	GRANT-CPPJ RECREATION ENDOWMNT	3,000	1,500	1,500	1,500
R7721	44740	FEES - POOL	3,407	2,500	2,513	2,500
R7721	44770	RENTAL OF BUILDING	4,250	2,500	5,000	4,000
R7722	46100	INTEREST INCOME	7,111	3,500	5,000	4,000
R7722	49990	TRANSFER FROM FUND BALANCE	-	(5,560)	(507)	(30,943)
TOTAL REVENUE			137,063	148,971	139,871	134,700

FUND BALANCE RECAP						
Z7729	99990	UNRESERVED-UNDESIGNATED	340,686	344,235	341,193	372,136
TOTAL FUND BALANCE			340,686	344,235	341,193	372,136

COMM CTR 4 OF WD 1 - CAPITAL:

REVENUE						
R7732	41100	AD VALOREM TAXES - 10 MILL	413,409	486,804	480,000	507,174
R7732	43170	FEMA GRANT - HURRICANES	198,132	-	-	-
R7732	46100	INTEREST INCOME	2,429	5,000	5,000	5,000
R7732	49990	TRANSFER FROM FUND BALANCE	-	46,711	(57,344)	(2,849)
TOTAL REVENUE			613,971	538,515	427,656	509,325

FUND BALANCE RECAP						
Z7739	99990	UNRESERVED-UNDESIGNATED	57,808	94,488	115,152	118,001
TOTAL FUND BALANCE			57,808	94,488	115,152	118,001

Calcasieu Parish Police Jury 2011 Annual Budget

Account Number	Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget	
COMMUNITY CENTER 4 OF WARD 1:						
REVENUE						
COMM CTR 4 OF 1 - MAINTENANCE						
R7742	41100	AD VALOREM TAXES - 5 MIL	206,829	243,402	238,000	253,587
R7742	43500	STATE REVENUE SHARING	21,056	20,635	20,635	20,635
R7741	43760	GRANT-CPPJ RECREATION ENDOWMNT	3,000	1,500	1,500	1,500
R7741	44731	FIELD DEPOSITS	3,860	3,000	700	-
R7741	44732	BACKGROUND FEES	1,900	3,000	4,160	3,000
R7741	44750	PARK CONCESSIONS	2,000	2,000	-	-
R7742	46100	INTEREST INCOME	387	1,000	3,000	1,000
R7742	48500	SALE OF ASSETS	-	-	5,418	-
R7741	48600	MISCELLANEOUS REVENUES	1	-	15	-
R7742	49990	TRANSFER FROM FUND BALANCE	-	(9,351)	(13,628)	5,766
TOTAL REVENUE			239,033	265,186	259,800	285,488

FUND BALANCE RECAP						
Z7749	99990	UNRESERVED-UNDESIGNATED	34,334	51,527	47,962	42,196
TOTAL FUND BALANCE			34,334	51,527	47,962	42,196

MOSS BLUFF SENIOR CENTER:

REVENUE						
R7752	41100	AD VALOREM TAXES	82,674	97,361	95,100	101,435
R7751	43400	STATE GRANTS	-	25,000	23,058	-
R7752	46100	INTEREST INCOME	422	1,000	1,500	1,000
R7752	49990	TRANSFER FROM FUND BALANCE	-	26,843	42,056	(940)
TOTAL REVENUE			83,095	150,204	161,714	101,495

FUND BALANCE RECAP						
Z7759	99990	UNRESERVED-UNDESIGNATED	67,988	40,810	25,932	26,872
TOTAL FUND BALANCE			67,988	40,810	25,932	26,872

Calcasieu Parish Police Jury 2011 Annual Budget

Account Number	Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
SEWER DISTRICT 11 OF WARD 3:					
REVENUE					
R7802 41100	AD VALOREM TAXES	112,483	110,000	133,675	110,000
R7801 43170	FEMA GRANT - HURRICANES	-	-	2,615	-
R7801 43750	GRANT - CPPJ - GAMING	154,013	-	219,238	-
R7801 44902	USAGE FEES	215,007	189,000	200,000	205,000
R7801 44905	SERVICE REVENUE	8,279	7,500	10,000	7,500
R7802 46100	INTEREST INCOME	2,170	400	3,000	400
R7801 48600	MISCELLANEOUS REVENUES	8,683	-	-	-
R7802 49800	RESIDUAL EQUITY TRANSFER	-	-	-	27,996
R7802 49990	TRANSFER FROM FUND BALANCE	-	(13,855)	(17,962)	54,990
TOTAL REVENUE		500,635	293,045	550,566	405,886

FUND BALANCE RECAP					
Z7809 99990	UNRESERVED-UNDESIGNATED	138,555	141,637	156,517	101,527
TOTAL FUND BALANCE		138,555	141,637	156,517	101,527

SEWER DIST 11 OF WD 3 - DEBT:

REVENUE					
R7822 41100	AD VALOREM TAXES	40,425	42,326	45,000	-
R7822 46100	INTEREST INCOME	2,327	2,000	1,500	500
R7822 49990	TRANSFER FROM FUND BALANCE	-	7,729	5,535	81,221
TOTAL REVENUE		42,752	52,055	52,035	81,721

FUND BALANCE RECAP					
Z7829 99600	RESERVED FOR DEBT SERVICE	86,756	79,216	81,221	-
TOTAL FUND BALANCE		86,756	79,216	81,221	-

SEWER DISTRICT 9 OF WARD 1:

REVENUE					
R7842 46100	INTEREST INCOME	523	400	350	350

Calcasieu Parish Police Jury 2011 Annual Budget

Account Number	Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
R7842 49990	TRANSFER FROM FUND BALANCE	-	700	(350)	750
TOTAL REVENUE		523	1,100	-	1,100

FUND BALANCE RECAP

Z7849 99990	UNRESERVED-UNDESIGNATED	28,055	27,232	28,405	27,655
TOTAL FUND BALANCE		28,055	27,232	28,405	27,655

SEWER DISTRICT 8 OF WARD 4:

REVENUE

R7861 44902	USAGE FEES	255	37,500	250	57,500
R7862 46100	INTEREST INCOME	10	25	25	5
R7861 48600	MISCELLANEOUS REVENUES	-	-	1,490	-
R7861 48751	LOAN PROCEEDS - GENERAL FUND	-	-	6,060	-
R7862 49990	TRANSFER FROM FUND BALANCE	-	(6,395)	-	(36)
TOTAL REVENUE		265	31,130	7,825	57,469

FUND BALANCE RECAP

Z7869 99991	UNRESERVED-UNDESIGNATED	(1,654)	5,066	(1,654)	(1,618)
TOTAL FUND BALANCE		(1,654)	5,066	(1,654)	(1,618)

SEWER DISTRICT 12 OF WARD 4:

REVENUE

R7882 46100	INTEREST INCOME	472	260	300	250
R7882 49990	TRANSFER FROM FUND BALANCE	-	-	(45)	10
TOTAL REVENUE		472	260	255	260

FUND BALANCE RECAP

Z7889 99600	UNRESERVED-UNDESIGNATED	25,336	24,865	25,381	25,371
TOTAL FUND BALANCE		25,336	24,865	25,381	25,371

Calcasieu Parish Police Jury 2011 Annual Budget

Account Number	Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
SEWER DISTRICT 13 OF WARD 4:					
REVENUE					
SEWER DISTRICT 13 OF WARD 4					
R7892 44902	USAGE FEES	6,460	6,500	6,450	6,450
R7892 46100	INTEREST INCOME	130	100	100	100
R7892 48600	MISCELLANEOUS REVENUES	40	-	-	-
R7892 49990	TRANSFER FROM FUND BALANCE	-	2,401	(199)	1,701
TOTAL REVENUE		6,630	9,001	6,351	8,251

FUND BALANCE RECAP					
Z7899 99990	UNRESERVED-UNDESIGNATED	8,144	4,121	8,343	6,642
TOTAL FUND BALANCE		8,144	4,121	8,343	6,642

WTRWKS DST 5 WDS3&8-MALRD JT:

REVENUE					
R7901 40100	SPECIAL ASSESSMENTS LEVIED	6,300	4,000	4,200	4,000
R7902 41100	AD VALOREM TAXES	117,697	118,000	137,500	136,178
R7901 43170	FEMA GRANT - HURRICANES	-	-	6,680	-
R7901 43707	JSA - OTHER AGENCIES	65,950	164,643	164,643	165,843
R7901 44901	WATER SALES	571,982	494,550	550,000	550,000
R7901 44903	TAP IN FEES	35,200	-	12,000	-
R7901 44904	NEW CUSTOMER S.C.	4,027	2,500	4,000	2,500
R7902 46100	INTEREST INCOME	19,734	10,000	13,000	10,000
R7901 48101	RENTAL INCOME	17,047	18,324	19,000	19,000
R7901 48600	MISCELLANEOUS REVENUES	8,161	4,000	4,000	4,000
R7902 49990	TRANSFER FROM FUND BALANCE	-	195,342	(132,769)	205,882
TOTAL REVENUE		846,099	1,011,359	782,254	1,097,403

FUND BALANCE RECAP					
Z7909 99300	RSVD FOR CUSTOMER DEPOSITS	74,847	81,242	85,578	85,578
Z7909 99301	RSVD - DEPRECIATION/CONTING	64,794	62,574	67,014	69,234
Z7909 99600	RESERVED FOR DEBT SERVICE	14,693	29,386	14,693	14,693

Calcasieu Parish Police Jury 2011 Annual Budget

Account Number	Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
Z7909 99990	UNRESERVED-UNDESIGNATED	860,869	323,128	980,687	772,585
TOTAL FUND BALANCE		1,015,203	496,330	1,147,972	942,090

WW DIST 5 OF 3&8-G.O. BOND DBT:

REVENUE					
R7922 41100	AD VALOREM TAXES	5,758	6,318	6,685	4,262
R7922 46100	INTEREST INCOME	615	500	400	350
R7922 49990	TRANSFER FROM FUND BALANCE	-	(328)	(615)	1,878
TOTAL REVENUE		6,372	6,490	6,470	6,490

FUND BALANCE RECAP

Z7929 99600	RESERVED FOR DEBT SERVICE	32,181	32,512	32,796	30,918
TOTAL FUND BALANCE		32,181	32,512	32,796	30,918

WW DIST 5 OF 3&8-REV BOND DEBT:

REVENUE					
R7942 46100	INTEREST INCOME	575	500	400	400
R7942 49180	TRANSFER FROM OPERATING FUND	14,693	14,693	14,693	14,693
R7942 49990	TRANSFER FROM FUND BALANCE	-	(490)	(395)	(390)
TOTAL REVENUE		15,268	14,703	14,698	14,703

FUND BALANCE RECAP

Z7949 99600	RESERVED FOR DEBT SERVICE	34,845	35,251	35,240	35,630
TOTAL FUND BALANCE		34,845	35,251	35,240	35,630

BIG LAKE WATER SYSTEM:

REVENUE					
R7951 44901	WATER SALES	50,333	60,000	30,000	32,000
R7951 44904	NEW CUSTOMER S.C.	15	-	43	-
R7952 46100	INTEREST INCOME	430	400	400	400
R7951 48600	MISCELLANEOUS REVENUES	617	-	-	-
R7951 49987	TRSF FROM ECONOMIC DEV FUND	84,000	25,000	30,000	45,000

Calcasieu Parish Police Jury 2011 Annual Budget

Account Number	Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
R7952 49990	TRANSFER FROM FUND BALANCE	-	1,483	36,800	(1,190)
TOTAL REVENUE		135,395	86,883	97,243	76,210

FUND BALANCE RECAP

Z7959 99990	UNRESERVED-UNDESIGNATED	36,943	1,704	143	1,333
TOTAL FUND BALANCE		36,943	1,704	143	1,333

CALC. COMMUNICATIONS DISTRICT:

REVENUE

R7961 43170	FEMA GRANT - HURRICANES	55,150	-	19,136	-
R7961 43707	JSA - OTHER AGENCIES	85,759	155,000	66,752	-
R7961 44601	WIRELINE SERVICES	1,109,821	1,000,000	1,065,000	1,000,000
R7961 44602	WIRELESS SURCHARGE	1,421,193	1,400,000	1,465,000	1,500,000
R7961 44603	PAGING SYSTEM REVENUE	-	4,000	-	4,000
R7961 44605	JSA - DISPATCH FEES	153,612	156,000	156,000	156,000
R7961 44606	VOIP REVENUE	-	-	-	160,000
R7962 46100	INTEREST INCOME	97,370	75,000	60,000	70,000
R7961 48500	SALE OF ASSETS	7,373	-	45	-
R7961 48600	MISCELLANEOUS REVENUES	9,219	16,000	8,000	12,000
R7962 49990	TRANSFER FROM FUND BALANCE	-	1,031,690	1,280,828	716,656
TOTAL REVENUE		2,939,496	3,837,690	4,120,761	3,618,656

FUND BALANCE RECAP

Z7969 99850	RSVD-COMMUNICATIONS/DATA PROC	5,221,573	550,000	217,000	-
Z7969 99900	DEDICATED FOR EMERGENCY	-	300,000	300,000	224,089
Z7969 99930	RSVD - OPERATIONS	-	2,750,000	3,000,000	3,000,000
Z7969 99990	UNRESERVED-UNDESIGNATED	-	109,933	423,745	-
TOTAL FUND BALANCE		5,221,573	3,709,933	3,940,745	3,224,089

WATERWORKS DST 12 OF WD 3:

REVENUE

R8802 46100	INTEREST INCOME	108	100	100	100
R8802 48751	LOAN PROCEEDS - GAMING FUNDS	-	-	1,500	2,550

Calcasieu Parish Police Jury 2011 Annual Budget

Account Number	Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
R8802 49990	TRANSFER FROM FUND BALANCE	-	2,550	-	-
TOTAL REVENUE		108	2,650	1,600	2,650

FUND BALANCE RECAP

Z8809 99990	UNRESERVED-UNDESIGNATED	(664)	(7,075)	(2,164)	(4,714)
TOTAL FUND BALANCE		(664)	(7,075)	(2,164)	(4,714)

WATERWORKS MAINT 14 OF WD5:

REVENUE

R8902 41100	AD VALOREM TAXES	180,933	296,896	290,000	378,498
R8901 43750	GRANT - CPPJ - GAMING	14,700	-	-	-
R8901 44901	WATER SALES	56,607	96,000	63,873	145,260
R8902 46100	INTEREST INCOME	5,511	4,000	5,000	5,000
R8901 48600	MISCELLANEOUS REVENUES	946	-	1,200	-
R8902 49990	TRANSFER FROM FUND BALANCE	-	(171,398)	(140,398)	(114,042)
TOTAL REVENUE		258,697	225,498	219,675	414,716

FUND BALANCE RECAP

Z8909 99990	UNRESERVED-UNDESIGNATED	207,110	402,755	347,508	461,550
TOTAL FUND BALANCE		207,110	402,755	347,508	461,550

WTRWORKS DST 14 WD 5-CAPITAL:

REVENUE

R8922 46100	INTEREST INCOME	3,236	2,000	3,000	500
R8922 49990	TRANSFER FROM FUND BALANCE	-	98,000	28,900	215,000
TOTAL REVENUE		3,236	100,000	31,900	215,500

FUND BALANCE RECAP

Z8929 99700	RSVD - CAPITAL IMPROVEMENT	247,978	11,731	219,078	4,098
TOTAL FUND BALANCE		247,978	11,731	219,078	4,098

Calcasieu Parish Police Jury

2011 Annual Budget

Account Number	Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
WATERWORKS 14 OF WD 5 -D/S:					
REVENUE					
R8942	41100 AD VALOREM TAXES	99,662	163,529	160,000	115,820
R8942	46100 INTEREST INCOME	905	750	1,300	1,200
R8942	49990 TRANSFER FROM FUND BALANCE	-	(62,036)	(59,082)	(17,028)
TOTAL REVENUE		100,567	102,243	102,218	99,992

FUND BALANCE RECAP					
Z8949	99600 RESERVED FOR DEBT SERVICE	31,685	92,030	90,767	107,795
TOTAL FUND BALANCE		31,685	92,030	90,767	107,795

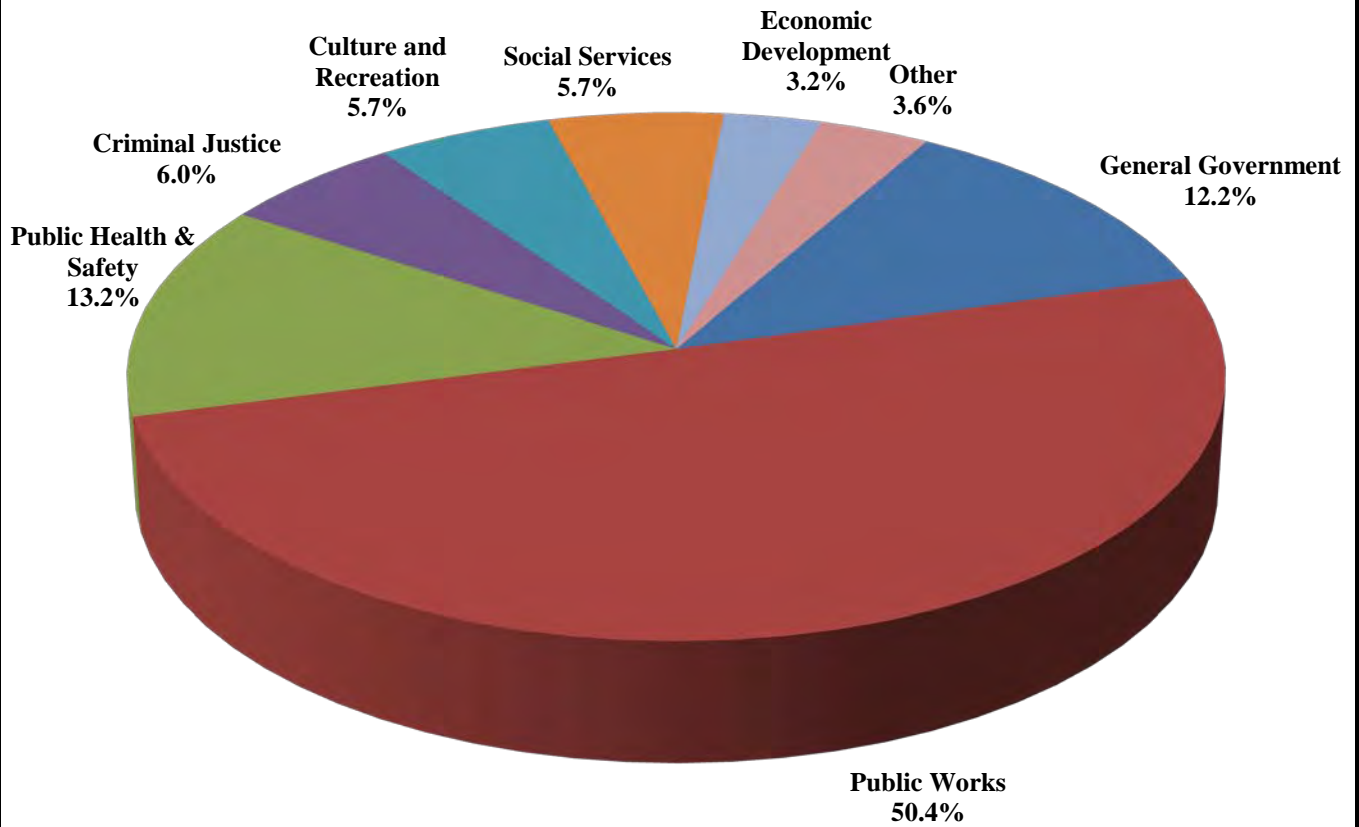
STARKS CAPITAL-REVENUE BND:

REVENUE					
R8961	43426 GRANTS - USDA	-	4,123,830	2,909,638	1,185,000
R8961	43750 GRANT - CPPJ - GAMING	226,272	369,517	365,883	-
R8962	46100 INTEREST INCOME	903	7,015	750	500
R8961	48752 REVENUE BOND/LOAN PROCEEDS	-	1,723,638	-	-
R8961	49197 GRANT FROM FIRE DIST 1 OF WD 5	-	42,000	42,000	-
R8962	49990 TRANSFER FROM FUND BALANCE	-	-	1,843,377	(500)
TOTAL REVENUE		227,176	6,266,000	5,161,648	1,185,000

FUND BALANCE RECAP					
Z8969	99700 RSVD - CAPITAL IMPROVEMENT	1,843,377	-	-	500
TOTAL FUND BALANCE		1,843,377	-	-	500

Calcasieu Parish Police Jury Expenditure Recap

\$161,712,484





Calcasieu Parish Police Jury 2011 Annual Budget

Account Number	Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget	
GENERAL FUND:						
LEGISLATIVE						
010111	51101	SALARIES - POLICE JURORS	216,000	216,000	216,000	216,000
010111	52100	RETIREMENT CONTRIBUTIONS	8,820	11,340	11,340	11,340
010111	52200	MEDICARE CONTRIBUTIONS	2,593	2,590	2,595	2,595
010111	52210	SOCIAL SECURITY CONTRIBUTIONS	4,658	4,658	4,658	4,658
010111	52300	GROUP INSURANCE	106,860	119,000	119,000	129,800
010111	52410	WORKERS COMPENSATION	9,193	8,580	8,580	9,193
010111	52500	FITNESS CENTER CONTRIBUTIONS	610	750	750	750
010111	53100	PROFESSIONAL SERVICES	-	1,200	-	1,000
010111	54320	REPAIRS & MAINT - EQUIPMENT	1,405	2,000	2,500	2,000
010111	55100	BANK SERVICE CHARGES	890	1,000	1,000	1,000
010111	55200	INSURANCE	1,787	1,866	1,866	1,900
010111	55300	COMMUNICATIONS	9,371	10,000	10,000	10,000
010111	55400	ADVERTISING,DUES AND SUBS.	20,350	24,000	33,000	24,000
010111	55401	POLICE JURY ASSOCIATION	12,000	12,000	12,000	12,000
010111	55500	PRINTING	648	1,500	600	1,000
010111	55800	TRAVEL - POLICE JURORS	24,302	25,000	17,000	25,000
010111	55810	MILEAGE - POLICE JURORS	1,485	1,700	1,000	1,700
010111	55900	EDUCATION AND TRAINING	432	2,500	500	2,000
010111	55901	REGISTRATION FEES	14,134	7,500	7,550	7,000
010111	55910	SECTION 1233 EXPENSE	-	4,000	500	2,000
010111	56220	OFFICE SUPPLIES	4,802	5,000	4,000	5,000
010111	57600	OFFICE EQUIP/FURN AND FIXTURES	1,078	3,000	500	2,000
TOTAL LEGISLATIVE			441,418	465,184	454,939	471,936
CITY/WARDS JUDICIAL						
010123	51103	SALARIES JUDGE - DIV A	14,638	14,638	14,638	14,638
010123	51104	SALARY - WARD 4 JUDGE	28,811	29,387	29,387	29,387
010123	51105	SALARIES-CONSTABLES AND JPS	34,372	34,272	34,272	34,272
010123	51106	SALARIES - WARD 4 COURT	81,804	83,440	84,906	84,906
010123	51107	SALARIES - WARD 4 MARSHAL	147,977	151,114	153,426	153,426
010123	51108	SAL-WD 4 MARSHAL WARRANT OFFCR	34,908	32,564	34,282	36,000
010123	52100	RETIREMENT CONTRIBUTIONS	21,960	29,139	26,843	27,000
010123	52114	JUDGES RETIRMENT CONTRIBUTION	8,060	8,082	8,935	9,678
010123	52200	MEDICARE CONTRIBUTIONS	4,494	4,550	4,578	4,600
010123	52210	SOCIAL SECURITY CONTRIBUTIONS	2,727	2,550	3,718	3,800
010123	52400	UNEMPLOYMENT COMPENSATION	450	450	450	450
010123	52410	WORKERS COMPENSATION	5,696	6,104	6,104	7,051
010123	53012	VACTION RELIEF - COURT	1,080	2,000	1,000	1,000

Calcasieu Parish Police Jury 2011 Annual Budget

Account Number	Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
010123 55500	PRINTING	-	500	-	500
010123 55900	EDUCATION & TRAIN. CONST & JP	7,554	5,000	7,000	7,000
010123 58603	JSA WD#3 STATUTORY COST	229,224	229,224	229,210	228,712
010123 58606	GRANT TO DA - CITY PROSECUTION	60,000	60,000	60,000	60,000
TOTAL CITY/WARDS JUDICIAL		683,755	693,014	698,749	702,420
CORONER - STATUTORY					
010125 53130	DEATH INVESTIGATION FEES	30,550	31,250	30,000	35,000
010125 53131	MENTAL EXAM FEES	39,150	80,000	75,000	60,000
010125 58593	TRANSFER TO CORONERS FUND	483,250	500,000	500,000	525,000
TOTAL CORONER - STATUTORY		552,950	611,250	605,000	620,000
REGISTRAR OF VOTERS OFFICE					
010131 51100	FULL TIME EMPLOYEES	96,861	115,133	98,983	100,000
010131 51200	PART - TIME EMPLOYEES	6,294	3,500	1,000	20,000
010131 51300	OVERTIME	46	2,000	2,000	2,000
010131 52100	RETIREMENT CONTRIBUTIONS	2,657	4,100	10,000	15,156
010131 52200	MEDICARE CONTRIBUTIONS	1,036	1,500	1,000	1,740
010131 52210	SOCIAL SECURITY CONTRIBUTIONS	393	250	100	1,200
010131 52300	GROUP INSURANCE	38,487	54,700	46,500	51,000
010131 52400	UNEMPLOYMENT COMPENSATION	350	350	350	350
010131 52410	WORKERS COMPENSATION	329	482	482	353
010131 52500	FITNESS CENTER CONTRIBUTIONS	130	480	300	600
010131 53009	CONTRACT LABOR	-	1,000	-	-
010131 53310	NETWORKING/IS SERVICES	-	4,500	4,500	1,200
010131 53319	GIS SERVICES	-	-	-	5,764
010131 54310	REPAIRS & MAINT - BLDG & GRNDS	-	500	500	500
010131 54320	REPAIRS & MAINT - EQUIPMENT	446	1,000	800	1,000
010131 54330	REPAIRS AND MAINT - VEHICLES	9	2,000	1,200	2,000
010131 54420	RENTALS - EQUIPMENT	5,564	8,000	8,000	6,000
010131 54430	TRSF TO I/S DEPT-COMP LEASE	700	-	-	-
010131 55200	INSURANCE	4,600	4,600	4,600	4,650
010131 55300	COMMUNICATIONS	4,279	16,000	10,000	15,000
010131 55400	ADVERTISING,DUES AND SUBS.	962	1,200	1,000	1,200
010131 55500	PRINTING	172	2,000	1,000	2,000
010131 55760	ELECTION EXPENSE	-	12,000	12,000	12,000
010131 55800	TRAVEL	2,940	6,500	5,500	6,500
010131 55900	EDUCATION AND TRAINING	1,300	2,500	2,000	2,500
010131 56210	GASOLINE AND OIL	2,475	4,000	3,000	4,000
010131 56220	OFFICE SUPPLIES	4,634	8,000	4,000	8,000
010131 56230	POSTAGE	6,147	12,000	10,700	12,000
010131 56240	COMPUTER SOFTWARE	213	1,000	1,000	1,000
010131 56310	MEETING EXPENSE	94	800	300	800

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Account Number	Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
010131 56320	UNIFORMS	-	2,000	2,000	2,000
010131 57600	OFFICE EQUIP/FURN AND FIXTURES	295	5,000	5,000	5,000
TOTAL REGISTRAR OF VOTERS OFFICE		181,416	277,095	237,815	285,513

FACILITY MANAGMENT

010141 51100	FULL TIME EMPLOYEES	974,978	1,223,720	1,065,000	1,229,405
010141 51200	PART - TIME EMPLOYEES	43,251	30,000	20,000	30,000
010141 51300	OVERTIME	42,317	30,000	45,000	40,000
010141 52100	RETIREMENT CONTRIBUTIONS	119,418	197,461	173,000	200,000
010141 52200	MEDICARE CONTRIBUTIONS	14,535	18,615	16,000	19,000
010141 52210	SOCIAL SECURITY CONTRIBUTIONS	3,089	2,500	1,200	1,875
010141 52300	GROUP INSURANCE	239,818	325,089	290,000	340,000
010141 52400	UNEMPLOYMENT COMPENSATION	2,475	2,075	2,075	2,000
010141 52410	WORKERS COMPENSATION	51,506	50,445	50,445	52,483
010141 52500	FITNESS CENTER CONTRIBUTIONS	1,031	1,200	1,200	1,200
010141 53009	CONTRACT LABOR	-	-	28,000	-
010141 53100	PROFESSIONAL SERVICES	1,111	2,000	26	35,000
010141 53109	TRSF TO PRJT MGMNT FUND	-	-	39,707	-
010141 53160	MEDICAL EXAMS/DRUG SCREENING	3,526	4,750	2,000	2,000
010141 53190	CONTRACT SERVICES	179,682	75,000	150,000	260,000
010141 53310	NETWORKING/IS SERVICES	-	42,449	42,449	39,745
010141 54100	UTILITIES	453,172	650,000	550,000	575,000
010141 54310	REPAIRS & MAINT - BLDG & GRNDS	111,127	200,000	120,000	175,000
010141 54320	REPAIRS & MAINT - EQUIPMENT	20,826	50,000	8,000	20,000
010141 54330	REPAIRS AND MAINT - VEHICLES	40,199	50,000	25,000	25,000
010141 54420	RENTALS - EQUIPMENT	3,759	7,500	2,500	5,000
010141 54430	TRSF TO I/S DEPT-COMP LEASE	10,927	-	-	-
010141 55200	INSURANCE	421,819	420,151	420,151	423,683
010141 55300	COMMUNICATIONS	63,414	53,000	51,000	55,000
010141 55400	ADVERTISING,DUES AND SUBS.	2,084	2,500	1,500	2,000
010141 55500	PRINTING	2,576	3,000	1,500	2,500
010141 55800	TRAVEL	4,588	5,000	3,000	3,000
010141 55900	EDUCATION AND TRAINING	14,526	13,500	8,000	10,050
010141 56100	MATERIALS AND SUPPLIES	183,270	120,000	140,000	110,000
010141 56106	HURRICANE IKE EXPENSES	5,936	-	-	-
010141 56210	GASOLINE AND OIL	36,480	45,000	45,000	40,000
010141 56220	OFFICE SUPPLIES	17,820	15,000	15,000	10,000
010141 56230	POSTAGE	489	800	400	800
010141 56240	COMPUTER SOFTWARE	5,995	500	1,200	1,500
010141 56250	TOOLS	19,907	20,000	10,000	10,000
010141 56320	UNIFORMS	-	-	-	20,000
010141 56330	SAFETY APPAREL/SUPPLIES	30,647	25,000	22,000	5,000
010141 57300	CAPITAL IMPROVEMENTS	47,865	191,469	100,000	50,000

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Account Number	Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
010141 57400	MACHINERY AND EQUIPMENT	122,209	100,000	15,000	25,000
010141 57500	VEHICLES	86,464	60,000	-	-
010141 57600	OFFICE EQUIP/FURN AND FIXTURES	13,068	5,000	13,000	20,000
010141 58583	GRANTS FOR CUSTODIAL STAFF	124,091	130,000	131,016	135,000
TOTAL FACILITY MANAGEMENT		3,519,996	4,172,724	3,609,369	3,976,241
MAGNOLIA BUILDING					
010143 51100	FULL TIME EMPLOYEES	22,772	23,057	23,057	-
010143 52100	RETIREMENT CONTRIBUTIONS	2,747	3,632	3,632	-
010143 52200	MEDICARE CONTRIBUTIONS	330	334	334	-
010143 52300	GROUP INSURANCE	7,078	7,738	7,738	-
010143 52400	UNEMPLOYMENT COMPENSATION	50	50	50	-
010143 52410	WORKERS COMPENSATION	1,877	1,911	1,911	-
010143 53190	CONTRACT SERVICES	10,680	-	15,000	115,000
010143 54100	UTILITIES	188,532	300,000	280,000	285,000
010143 54310	REPAIRS & MAINT - BLDG & GRNDS	30,063	30,000	20,000	30,000
010143 54320	REPAIRS & MAINT - EQUIPMENT	-	5,000	-	-
010143 55200	INSURANCE	112,450	107,934	107,934	101,499
010143 56210	GASOLINE AND OIL	-	-	200	200
010143 56321	UNIFORMS	-	-	250	-
010143 57300	CAPITAL IMPROVEMENTS	8,407	-	10,000	10,000
010143 57400	MACHINERY AND EQUIPMENT	1,643	-	-	-
TOTAL MAGNOLIA BUILDING		386,629	479,656	470,106	541,699
901 LAKESHORE BUILDING					
010144 51100	FULL TIME EMPLOYEES	-	37,000	-	-
010144 52100	RETIREMENT CONTRIBUTIONS	-	5,850	-	-
010144 52200	MEDICARE CONTRIBUTIONS	-	540	-	-
010144 52300	GROUP INSURANCE	-	15,400	-	-
010144 52400	UNEMPLOYMENT COMPENSATION	-	100	-	-
010144 52410	WORKERS COMPENSATION	-	2,000	-	-
010144 53100	PROFESSIONAL SERVICES	4,673	12,500	-	-
010144 53190	CONTRACT SERVICES	59,692	84,000	70,000	120,000
010144 54100	UTILITIES	134,314	180,000	250,000	250,000
010144 54310	REPAIRS & MAINT - BLDG & GRNDS	32,072	50,000	35,100	50,000
010144 54320	REPAIRS & MAINT - EQUIPMENT	1,028	5,000	-	-
010144 54411	LEASE PAYMENTS	112,254	110,000	116,000	118,000
010144 55200	INSURANCE	113,524	149,677	149,677	144,220
010144 56100	MATERIALS AND SUPPLIES	1,413	2,000	1,500	2,000
010144 56210	GASOLINE AND OIL	-	-	3,000	1,000
010144 57250	ARCHITECT & ENGINEERING FEES	4,532	-	-	-
010144 57300	CAPITAL IMPROVEMENTS	176	-	2,200	10,000

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Account Number	Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
010144 57400	MACHINERY AND EQUIPMENT	-	5,000	500	5,000
TOTAL 901 LAKESHORE BUILDING		463,677	659,067	627,977	700,220
CREATIVE SERVICES					
010145 51100	FULL TIME EMPLOYEES	115,899	129,337	115,000	-
010145 51300	OVERTIME	1,259	1,000	1,000	-
010145 51310	DISASTER OVERTIME	-	-	50	-
010145 52100	RETIREMENT CONTRIBUTIONS	14,120	20,528	18,000	-
010145 52200	MEDICARE CONTRIBUTIONS	1,681	1,890	1,700	-
010145 52300	GROUP INSURANCE	31,056	38,518	31,500	-
010145 52400	UNEMPLOYMENT COMPENSATION	250	250	250	-
010145 52410	WORKERS COMPENSATION	4,951	2,665	2,665	-
010145 52500	FITNESS CENTER CONTRIBUTIONS	149	240	150	-
010145 53310	NETWORKING/IS SERVICES	-	3,132	3,132	-
010145 54310	REPAIRS & MAINT - BLDG & GRNDS	144	-	-	-
010145 54320	REPAIRS & MAINT - EQUIPMENT	385	1,000	1,000	-
010145 54420	RENTALS - EQUIPMENT	201	-	-	-
010145 54430	TRSF TO I/S DEPT-COMP LEASE	1,600	-	-	-
010145 55200	INSURANCE	3,596	3,622	3,627	-
010145 55300	COMMUNICATIONS	1,912	2,500	2,500	-
010145 55400	ADVERTISING,DUES AND SUBS.	-	400	400	-
010145 55500	PRINTING	137	300	300	-
010145 55800	TRAVEL	-	250	-	-
010145 55900	EDUCATION AND TRAINING	-	500	-	-
010145 56130	REGULATORY SIGN MATERIALS	42,529	50,000	40,000	-
010145 56140	PRINTNG/PRODUCTION EXPENDABLES	8,313	-	30,000	-
010145 56141	REIMB FOR PRODUCTION EXPEND.	(31,295)	-	(39,636)	-
010145 56210	GASOLINE AND OIL	762	1,000	1,000	-
010145 56220	OFFICE SUPPLIES	3,993	3,000	1,500	-
010145 56230	POSTAGE	174	400	400	-
010145 56240	COMPUTER SOFTWARE	-	500	-	-
010145 56250	TOOLS	59	500	500	-
010145 56330	SAFETY APPAREL/SUPPLIES	561	500	1,800	-
010145 57400	MACHINERY AND EQUIPMENT	4,890	12,000	500	-
010145 57600	OFFICE EQUIP/FURN AND FIXTURES	-	1,500	1,000	-
TOTAL CREATIVE SERVICES		207,325	275,532	218,338	-
PROP STANDARDS ENFORCEMENT					
010147 53100	PROFESSIONAL SERVICES	7,070	7,500	5,800	7,500
010147 53180	WEED AND GRASS CUTTING SERVICE	43,220	40,000	28,000	40,000
010147 53181	DEMOLITION EXPENSE	74,351	50,000	40,715	45,000
010147 53182	TRASH ABATEMENT	55,911	85,000	60,025	85,000
010147 53183	SEWERAGE ABATEMENT	-	5,000	-	5,000

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Account Number	Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
010147 53184	ASBESTOS ABATEMENT	12,582	10,000	7,304	10,000
TOTAL PROP STANDARDS ENFORCEMENT		193,134	197,500	141,844	192,500

GOVERNMENT CHANNEL

010149 51100	FULL TIME EMPLOYEES	169,808	172,099	172,099	172,099
010149 51200	PART - TIME EMPLOYEES	942	4,000	2,250	3,000
010149 51300	OVERTIME	241	1,800	301	1,000
010149 51310	DISASTER OVERTIME	47	-	-	-
010149 52100	RETIREMENT CONTRIBUTIONS	20,580	27,389	27,153	27,263
010149 52200	MEDICARE CONTRIBUTIONS	2,448	2,579	2,532	2,553
010149 52210	SOCIAL SECURITY CONTRIBUTIONS	58	248	140	186
010149 52300	GROUP INSURANCE	35,446	38,721	38,721	42,321
010149 52400	UNEMPLOYMENT COMPENSATION	300	300	300	300
010149 52410	WORKERS COMPENSATION	752	656	656	1,294
010149 52500	FITNESS CENTER CONTRIBUTIONS	440	480	480	480
010149 52600	CAR ALLOWANCE	3,000	3,000	3,000	3,000
010149 53160	MEDICAL EXAMS/DRUG SCREENING	173	200	133	200
010149 53190	CONTRACT SERVICES	1,695	2,000	2,002	2,000
010149 53310	NETWORKING/IS SERVICES	-	13,064	13,064	8,365
010149 54320	REPAIRS & MAINT - EQUIPMENT	3,296	12,000	6,000	8,000
010149 54330	REPAIRS AND MAINT - VEHICLES	2,217	1,500	500	1,500
010149 54430	TRSF TO I/S DEPT-COMP LEASE	3,325	-	-	-
010149 55200	INSURANCE	2,334	2,371	2,371	2,428
010149 55300	COMMUNICATIONS	2,691	2,800	2,950	3,750
010149 55400	ADVERTISING,DUES AND SUBS.	855	1,500	1,050	1,500
010149 55500	PRINTING	-	200	-	-
010149 55800	TRAVEL	549	1,000	35	1,000
010149 55900	EDUCATION AND TRAINING	-	2,700	530	2,500
010149 55901	REGISTRATION FEES	-	400	-	400
010149 56100	MATERIALS AND SUPPLIES	3,017	10,000	5,000	7,000
010149 56210	GASOLINE AND OIL	165	500	450	500
010149 56220	OFFICE SUPPLIES	3,658	2,000	2,000	2,000
010149 56230	POSTAGE	164	500	400	500
010149 56240	COMPUTER SOFTWARE	1,844	3,000	600	3,000
010149 57400	MACHINERY AND EQUIPMENT	13,917	25,000	6,189	19,700
010149 57500	VEHICLES	19,914	-	-	-
010149 57600	OFFICE EQUIP/FURN AND FIXTURES	113	3,000	-	3,000
TOTAL GOVERNMENT CHANNEL		293,991	335,007	290,906	320,839

SP PROG & CULTURAL AFFAIRS

010151 51100	FULL TIME EMPLOYEES	72,533	79,682	69,393	82,682
010151 51300	OVERTIME	36	-	-	350
010151 52100	RETIREMENT CONTRIBUTIONS	8,838	12,550	9,774	12,550

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Account Number		Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
010151	52200	MEDICARE CONTRIBUTIONS	1,041	1,155	1,157	1,155
010151	52300	GROUP INSURANCE	8,812	15,360	10,000	16,900
010151	52400	UNEMPLOYMENT COMPENSATION	100	100	100	100
010151	52410	WORKERS COMPENSATION	100	151	100	151
010151	52500	FITNESS CENTER CONTRIBUTIONS	120	240	130	120
010151	52600	CAR ALLOWANCE	3,000	3,000	3,000	-
010151	53160	MEDICAL EXAMS/DRUG SCREENING	47	50	47	50
010151	53310	NETWORKING/IS SERVICES	-	16,465	-	13,517
010151	54320	REPAIRS & MAINT - EQUIPMENT	207	200	153	200
010151	54430	TRSF TO I/S DEPT-COMP LEASE	3,330	-	3,500	-
010151	55200	INSURANCE	119	120	120	120
010151	55300	TELEPHONE/COMMUNICATIONS	1,572	1,450	1,000	1,700
010151	55400	ADVERTISING,DUES AND SUBS.	200	600	150	600
010151	55500	PRINTING	520	2,000	520	1,000
010151	55800	TRAVEL	1,824	1,000	760	1,600
010151	55900	EDUCATION AND TRAINING	1,099	1,000	850	1,000
010151	56220	OFFICE SUPPLIES	1,312	2,000	1,500	700
010151	56230	POSTAGE	54	500	50	500
010151	56240	COMPUTER SOFTWARE	2,999	1,000	2,308	1,000
010151	56310	MEETING EXPENSE	117	500	93	500
010151	57600	OFFICE EQUIP/FURN AND FIXTURES	716	1,000	720	500
010151	58300	MARKETING/PROMOTION	29,392	70,000	21,000	15,000
010151	58310	ECONOMIC DEV & PROMOTION	4,707	25,000	4,710	-
010151	58632	CULTURAL GRANTS PROGRAM	50,000	50,000	50,000	78,000
TOTAL SP PROG & CULTURAL AFFAIRS			192,796	285,123	181,135	229,995
GENERAL ADMINISTRATION						
010153	53140	LEGISLATIVE MONITORING SVCS	25,200	25,200	25,200	25,200
010153	53150	LEGAL REPRESENTATION	150,001	80,000	80,000	80,000
010153	53211	BALIFFS/SECURITY	59,704	60,000	60,000	60,000
010153	53300	INTERGOVERNMENTAL SERVICE CHG	212,933	236,051	236,051	235,431
010153	55410	OFFICIAL PUBLICATIONS	17,413	18,000	17,000	18,000
010153	55760	ELECTION EXPENSE	(7,169)	200,000	142,796	20,000
010153	58900	MISCELLANEOUS	51,250	50,000	4,000	25,000
TOTAL GENERAL ADMINISTRATION			509,332	669,251	565,047	463,631
EMERGENCY PREPAREDNESS						
010211	51100	FULL TIME EMPLOYEES	327,894	374,199	342,012	342,787
010211	51200	PART - TIME EMPLOYEES	13,643	12,000	12,000	12,000
010211	51300	OVERTIME	341	4,000	1,000	4,000
010211	51310	DISASTER OVERTIME	(693)	-	-	-
010211	52100	RETIREMENT CONTRIBUTIONS	39,963	58,937	58,937	53,990
010211	52200	MEDICARE CONTRIBUTIONS	5,226	5,426	4,960	4,971

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Account Number		Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
010211	52210	SOCIAL SECURITY CONTRIBUTIONS	2,676	744	744	744
010211	52300	GROUP INSURANCE	36,227	61,440	61,440	58,800
010211	52400	UNEMPLOYMENT COMPENSATION	500	425	375	375
010211	52410	WORKERS COMPENSATION	2,936	2,991	2,991	5,364
010211	52500	FITNESS CENTER CONTRIBUTIONS	180	960	500	960
010211	53100	PROFESSIONAL SERVICES	9,371	10,000	5,000	5,000
010211	53160	MEDICAL EXAMS/DRUG SCREENING	438	500	100	100
010211	53310	NETWORKING/IS SERVICES	-	33,190	33,190	18,315
010211	53319	GIS SERVICES	-	18,085	18,085	19,214
010211	54320	REPAIRS & MAINT - EQUIPMENT	6,797	18,000	15,815	15,000
010211	54330	REPAIRS AND MAINT - VEHICLES	26,626	23,000	18,000	20,000
010211	54410	LEASE AGREEMENT-911	6,000	6,000	6,000	6,000
010211	54420	RENTALS - EQUIPMENT	3,414	4,000	12,420	4,000
010211	54430	TRSF TO I/S DEPT-COMP LEASE	14,750	-	-	-
010211	55200	INSURANCE	23,989	19,991	18,996	29,939
010211	55300	TELEPHONE/COMMUNICATIONS	125,431	140,000	140,000	150,000
010211	55400	ADVERTISING,DUES AND SUBS.	4,830	7,000	3,000	4,000
010211	55800	TRAVEL	12,401	10,000	3,000	8,000
010211	55900	EDUCATION AND TRAINING	2,973	8,000	4,000	7,000
010211	56100	MATERIALS AND SUPPLIES	3,867	8,000	2,507	8,000
010211	56105	HURRICANE GUSTAV	9,623	-	-	-
010211	56120	VOLUNTEER SUPPLIES	3,524	15,000	12,000	12,000
010211	56210	GASOLINE AND OIL	9,043	13,000	13,000	15,000
010211	56220	OFFICE SUPPLIES	9,419	8,000	8,826	8,000
010211	56230	POSTAGE	3,107	3,000	4,200	5,000
010211	56240	COMPUTER SOFTWARE	51,588	60,000	60,000	60,000
010211	56320	UNIFORMS	4,860	3,500	3,500	4,000
010211	56330	SAFETY APPAREL	2,185	2,000	1,000	1,000
010211	56340	BOOKS AND PERIODICALS	267	1,000	1,000	1,000
010211	57300	CAPITAL IMPROVEMENTS	-	20,000	3,906	10,000
010211	57400	MACHINERY AND EQUIPMENT	28,368	22,000	12,923	15,000
010211	57500	VEHICLES	36,626	35,000	35,000	-
010211	57600	OFFICE EQUIP/FURN AND FIXTURES	2,875	20,000	42,093	10,000
010211	58100	GRANT TO TRAINING CENTER	15,076	15,000	25,000	25,000
010211	58200	GRANT-911 FIRE DISPATCH FEES	37,550	37,550	37,550	37,550
TOTAL EMERGENCY PREPAREDNESS			883,892	1,081,938	1,025,070	982,109
CORRECTIONAL SERVICES						
010213	54100	UTILITIES	579,959	750,000	650,000	750,000
010213	55200	INSURANCE	255,486	259,537	234,672	221,357
010213	55710	JSA - SHERIFF-JAIL MAINTENANCE	500,291	513,298	528,000	533,808
010213	55720	FEEDING OF PRISONERS	845,960	845,705	845,705	845,705
010213	55730	INMATE TRANSPORTATION	144,277	145,000	145,000	145,000

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Account Number		Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
010213	55740	HOSPITAL SECURITY SERVICES	5,379	5,000	20,000	5,000
010213	57300	CAPITAL IMPROVEMENTS	392,013	377,409	350,000	488,600
010213	57400	MACHINERY AND EQUIPMENT	167,620	72,000	72,767	93,000
TOTAL CORRECTIONAL SERVICES			2,890,986	2,967,949	2,846,144	3,082,470
CORRECTIONAL - MEDICAL						
010215	53169	JSA-SHERIFF-MENTAL HLTH PROF	48,000	55,000	54,600	54,600
010215	53171	MEDICAL SERVICES - PRISONERS	44,852	75,000	100,000	100,000
010215	53172	DENTAL SERVICES - PRISONERS	33,183	50,000	30,000	35,000
010215	53200	JSA - SHERIFF - NURSING SVCS	214,478	230,000	250,033	265,500
010215	55600	HAZARDOUS WASTE REMOVAL	410	1,000	1,000	1,000
010215	55610	AMBULANCE FEES	8,887	15,000	15,000	15,000
010215	56110	MEDICAL DRUGS AND SUPPLIES	208,787	230,000	250,000	250,000
010215	57400	MACHINERY AND EQUIPMENT	9,895	-	-	-
TOTAL CORRECTIONAL - MEDICAL			568,492	656,000	700,633	721,100
COUNTY AGENT						
010601	53105	SALARY SUPPLEMENT	193,890	154,106	154,106	154,106
010601	53106	AGRICULTURE OFFICE & 4H CLUB	-	6,000	6,000	6,000
010601	54100	UTILITIES	13,291	20,000	20,000	20,000
010601	54310	REPAIRS & MAINT - BLDG & GRNDS	12,401	20,000	12,000	20,000
010601	54320	REPAIRS & MAINT - EQUIPMENT	11,563	8,500	7,000	8,500
010601	54330	REPAIRS AND MAINT - VEHICLES	2,089	7,500	4,000	7,500
010601	55200	INSURANCE	17,702	16,163	16,163	16,210
010601	55300	COMMUNICATIONS	10,245	12,000	12,000	12,000
010601	55810	MILEAGE	4,869	4,000	4,000	4,000
010601	55900	EDUCATION AND TRAINING	4,242	7,500	4,000	7,500
010601	56100	MATERIALS AND SUPPLIES	5,583	8,500	7,000	8,500
010601	56101	HORTICULTURE SUPPLIES	5,338	6,000	6,000	6,000
010601	56240	COMPUTER SOFTWARE	-	7,500	3,500	7,500
010601	57400	MACHINERY AND EQUIPMENT	11,492	7,500	3,500	7,500
010601	57600	OFFICE EQUIP/FURN AND FIXTURES	1,883	10,000	2,000	10,000
TOTAL COUNTY AGENT			294,589	295,269	261,269	295,316
MISCELLANEOUS GRANTS						
010913	58500	GRANT TO PARKS FUND	325,000	350,000	350,000	350,000
010913	58510	GRANT TO ANIMAL CONTROL FUND	250,000	250,000	250,000	250,000
010913	58520	GRANT TO PLANNING & DEVELOPMNT	350,000	750,000	750,000	750,000
010913	58532	GRANT TO TRAINING CENTER	31,000	75,000	65,000	20,000
010913	58550	GRANT TO POSTAL UNIT	9,182	9,182	9,182	9,182
010913	58590	GRANT TO R.S.V.P. FUND	10,000	12,000	12,000	12,000
010913	58591	GRANT - TRIAD PROGRAM	12,000	12,000	12,000	10,000

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Account Number		Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
010913	58600	GRANT TO VETERANS AFFAIRS OFF	23,327	24,000	23,982	24,000
010913	58608	GRNT - WEST CAL COMM. CTR.	100,000	100,000	100,000	100,000
010913	58610	GRANT TO CIVIL AIR PATROL	20,000	15,000	20,000	20,000
010913	58620	GRANT TO TOWN OF IOWA	3,000	3,000	3,000	3,000
010913	58631	GRNT-SWLA ALLIANCE	106,524	106,524	106,524	106,524
010913	58650	GRANT TO METRO PLANNING ORG.	14,194	14,194	14,194	14,194
010913	58660	GRANT TO IMP CAL RD&D COUNCIL	200	200	200	200
010913	58670	GRANT-VOL CENTER "310-INFO"	12,000	12,000	12,000	12,000
010913	58680	JSA - SHERIFF - MAP PROGRAM	38,577	46,500	40,103	45,388
TOTAL MISCELLANEOUS GRANTS			1,305,003	1,779,600	1,768,185	1,726,488
TOTAL GENERAL FUND:			13,569,381	15,901,159	14,702,526	15,312,477

ENGINEERING/PUBLIC WORKS:

ENG/PUB WORKS GENERAL OFFICE						
210313	51100	FULL TIME EMPLOYEES	563,648	651,950	565,000	633,655
210313	51200	PART - TIME EMPLOYEES	3,951	16,640	5,115	16,640
210313	51300	OVERTIME	2,875	2,000	500	2,000
210313	51310	DISASTER OVERTIME	16	-	-	-
210313	52100	RETIREMENT CONTRIBUTIONS	68,860	100,710	89,065	100,115
210313	52200	MEDICARE CONTRIBUTIONS	4,713	9,770	8,275	9,115
210313	52210	SOCIAL SECURITY CONTRIBUTIONS	245	1,050	320	1,050
210313	52300	GROUP INSURANCE	65,010	92,840	76,000	93,500
210313	52400	UNEMPLOYMENT COMPENSATION	575	625	625	575
210313	52410	WORKERS COMPENSATION	4,020	5,257	5,257	5,716
210313	52500	FITNESS CENTER CONTRIBUTIONS	180	240	500	500
210313	53100	PROFESSIONAL SERVICES	1,346	3,000	2,000	3,000
210313	53160	MEDICAL EXAMS/DRUG SCREENING	12,196	15,000	12,000	15,000
210313	53190	CONTRACT SERVICES	12,092	12,000	12,000	12,000
210313	53197	LICENSE/TESTING FEES	3,066	4,000	4,000	4,000
210313	53300	INTERGOVERNMENTAL SERVICE CHG	265,327	277,721	251,923	277,721
210313	53310	NETWORKING/IS SERVICES	-	140,168	140,168	155,500
210313	53319	GIS SERVICES	-	92,340	92,340	77,856
210313	54320	REPAIRS & MAINT - EQUIPMENT	607	1,000	1,000	1,000
210313	54330	REPAIRS AND MAINT - VEHICLES	7,398	3,000	2,000	3,000
210313	54420	RENTALS - EQUIPMENT	-	500	-	500
210313	54430	TRSF TO I/S DEPT-COMP LEASE	31,550	-	-	-
210313	55100	BANK SERVICE CHARGES	933	750	750	750
210313	55200	INSURANCE	652,734	671,638	666,500	701,314
210313	55300	TELEPHONE/COMMUNICATIONS	11,395	10,500	12,500	10,500
210313	55302	RADIO COMMUNICATIONS	23,311	30,000	27,000	30,000
210313	55312	MANAGEMENT INFORMATION SYSTEM	133,962	30,000	10,000	30,000

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Account Number		Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
210313	55400	ADVERTISING,DUES AND SUBS.	6,795	6,000	6,000	6,000
210313	55500	PRINTING	3,509	5,000	3,500	5,000
210313	55750	OFFICIAL FEES	-	500	500	500
210313	55770	SALES TAX COLLECTION CHARGE	60,471	65,000	65,000	65,000
210313	55800	TRAVEL	8,944	12,000	5,000	12,000
210313	55900	EDUCATION AND TRAINING	13,332	12,000	8,000	12,000
210313	56100	MATERIALS AND SUPPLIES	1,343	2,000	2,000	2,000
210313	56106	HURRICANE IKE EXPENSES	123,852	-	(7,835)	-
210313	56210	GASOLINE, OIL, LUBRICANTS	2,317	3,000	3,000	3,000
210313	56220	OFFICE SUPPLIES	30,992	30,500	38,000	42,500
210313	56230	POSTAGE	2,072	2,500	2,500	10,000
210313	56240	COMPUTER SOFTWARE	1,335	3,000	3,000	3,000
210313	56330	SAFETY APPAREL/SUPPLIES	1,044	1,500	2,500	1,500
210313	56340	BOOKS AND PERIODICALS	674	1,000	1,000	1,000
210313	57500	VEHICLES	32,300	-	-	20,000
210313	57600	OFFICE EQUIP/FURN AND FIXTURES	11,730	35,000	5,000	10,000
210313	58500	GRANT TO PARKS FUND	-	-	-	350,000
210313	58520	GRANT TO PLANNING & DEVELOPMNT	10,000	10,000	10,000	10,000
210313	58530	GRANT TO I/S DEPARTMENT	200,000	-	-	-
210313	58534	GRANT TO STORMWATER FUND	-	-	-	1,000,000
210313	58800	SALES TAX REFUNDS	54,510	60,000	45,000	60,000
TOTAL ENG/PUB WORKS GENERAL OFFICE			2,435,231	2,421,699	2,177,003	3,798,507
ROAD DIVISION						
210315	51100	FULL TIME EMPLOYEES	2,261,452	2,620,438	2,385,000	2,545,560
210315	51200	PART - TIME EMPLOYEES	11,507	25,600	-	-
210315	51300	OVERTIME	17,982	25,000	5,000	25,000
210315	51310	DISASTER OVERTIME	31	-	-	-
210315	52100	RETIREMENT CONTRIBUTIONS	271,359	414,760	375,700	403,000
210315	52200	MEDICARE CONTRIBUTIONS	27,678	38,730	35,000	37,275
210315	52210	SOCIAL SECURITY CONTRIBUTIONS	3,112	3,200	2,000	2,850
210315	52300	GROUP INSURANCE	535,301	744,397	635,000	796,750
210315	52400	UNEMPLOYMENT COMPENSATION	4,675	4,800	4,800	4,700
210315	52410	WORKERS COMPENSATION	234,477	232,862	232,862	238,600
210315	52500	FITNESS CENTER CONTRIBUTIONS	1,110	1,500	2,100	2,500
210315	53009	CONTRACT LABOR	3,033	-	-	-
210315	53190	CONTRACT SERVICES	46,781	48,000	48,000	48,000
210315	53193	DRAINAGE/SAFETY PROJECTS	280,341	127,038	176,431	200,000
210315	53307	DISPOSAL FEE	36,992	30,000	40,000	40,000
210315	54100	UTILITIES	96,888	160,000	120,000	130,000
210315	54310	REPAIRS & MAINT - BLDG & GRNDS	15,439	25,000	25,000	25,000
210315	54320	REPAIRS & MAINT - EQUIPMENT	9,020	14,500	14,500	14,500
210315	54330	REPAIRS AND MAINT - VEHICLES	243,077	260,000	250,000	260,000

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Account Number		Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
210315	54331	TIRES AND TUBES	31,974	40,000	40,000	40,000
210315	54420	RENTALS - EQUIPMENT	2,493	20,000	14,000	20,000
210315	55300	TELEPHONE/COMMUNICATIONS	26,737	28,000	28,000	28,000
210315	55800	TRAVEL	1,288	4,000	4,000	4,000
210315	55900	EDUCATION AND TRAINING	7,803	12,000	7,000	12,000
210315	56100	MATERIALS AND SUPPLIES	53,897	60,000	53,750	60,000
210315	56105	HURRICANE GUSTAV	-	-	3,029	-
210315	56150	AGGREGATE - PARISHWIDE	30,963	25,000	12,000	25,000
210315	561501	AGGREGATE - RD1	30,555	71,166	30,000	70,029
210315	561502	AGGREGATE - RD2	31,275	51,503	57,000	50,831
210315	561503	AGGREGATE - RD3	14,274	90,933	25,000	90,929
210315	561504	AGGREGATE - RD4	18,943	100,607	70,000	100,653
210315	561505	AGGREGATE - RD5	44,908	51,278	61,000	51,278
210315	561506	AGGREGATE - RD6	20,995	46,192	25,000	46,644
210315	561507	AGGREGATE - RD7	11,920	30,074	30,074	30,097
210315	561508	AGGREGATE - RD8	19,107	43,099	20,000	43,099
210315	56152	ASPHALT - PARISHWIDE	16,370	25,000	26,500	25,000
210315	561521	ASPHALT PATCHING - RD1	27,435	58,575	20,000	59,357
210315	561522	ASPHALT PATCHING - RD2	1,309	29,231	20,000	29,693
210315	561523	ASPHALT PATCHING - RD3	36,504	73,468	100,000	73,465
210315	561524	ASPHALT PATCHING - RD4	14,914	90,747	120,000	91,034
210315	561525	ASPHALT PATCHING - RD5	9,807	30,905	5,000	30,905
210315	561526	ASPHALT PATCHING - RD6	9,615	38,264	50,000	38,676
210315	561527	ASPHALT PATCHING - RD7	12,195	27,050	8,000	27,050
210315	561528	ASPHALT PATCHING - RD8	23,075	33,469	15,000	33,469
210315	56155	CULVERTS	14,594	40,000	30,000	40,000
210315	56156	BRIDGE MATERIALS	218,987	10,000	10,000	10,000
210315	56158	CATCH BASINS	612	20,000	2,000	20,000
210315	56160	DRIVEWAYS - PARISHWIDE	816	10,000	2,500	10,000
210315	56210	GASOLINE AND OIL	209,417	504,257	275,000	450,000
210315	56212	GRADER BLADES	-	2,000	1,000	2,000
210315	56240	COMPUTER SOFTWARE	7,217	4,000	500	4,000
210315	56250	TOOLS	7,105	12,000	12,000	12,000
210315	56320	UNIFORMS	56,704	54,000	56,000	54,000
210315	56330	SAFETY APPAREL/SUPPLIES	27,127	28,000	19,000	28,000
210315	57300	CAPITAL IMPROVEMENTS	60,995	10,000	-	10,000
210315	57400	MACHINERY AND EQUIPMENT	5,361	30,442	30,287	15,000
210315	57500	VEHICLES	16,611	30,000	32,494	70,000
210315	57600	OFFICE EQUIP/FURN AND FIXTURES	19,233	10,000	5,100	10,000
TOTAL ROAD DIVISION			5,243,391	6,621,084	5,671,627	6,589,944
EQUIPMENT MAINTENANCE						
210317	51100	FULL TIME EMPLOYEES	665,072	660,114	580,000	613,350

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Account Number		Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
210317	51300	OVERTIME	6,487	10,000	1,500	10,000
210317	52100	RETIREMENT CONTRIBUTIONS	81,266	105,543	91,600	98,177
210317	52200	MEDICARE CONTRIBUTIONS	8,471	9,717	8,450	9,050
210317	52300	GROUP INSURANCE	149,040	155,562	141,500	161,500
210317	52400	UNEMPLOYMENT COMPENSATION	1,100	1,000	1,000	950
210317	52410	WORKERS COMPENSATION	31,828	36,729	36,729	34,947
210317	52500	FITNESS CENTER CONTRIBUTIONS	260	300	300	300
210317	52602	TOOL ALLOWANCE	9,900	10,800	9,000	13,200
210317	54310	REPAIRS & MAINT - BLDG & GRNDS	18,220	5,000	5,000	5,000
210317	54320	REPAIRS & MAINT - EQUIPMENT	1,062	2,000	5,500	2,000
210317	54330	REPAIRS AND MAINT - VEHICLES	16,411	16,000	16,000	16,000
210317	54331	TIRES AND TUBES	3,521	3,000	8,000	3,000
210317	55400	ADVERTISING,DUES AND SUBS.	541	600	500	600
210317	55600	HAZARDOUS WASTE REMOVAL	4,649	2,000	2,000	2,000
210317	55800	TRAVEL	-	500	-	500
210317	55900	EDUCATION AND TRAINING	2,733	3,000	1,000	3,000
210317	56100	MATERIALS AND SUPPLIES	9,856	13,000	8,000	13,000
210317	56210	GASOLINE AND OIL	12,574	24,000	18,000	24,000
210317	56240	COMPUTER SOFTWARE	2,066	500	-	500
210317	56250	TOOLS	13,503	25,000	19,000	20,000
210317	56330	SAFETY APPAREL/SUPPLIES	2,094	4,000	2,500	4,000
210317	57400	MACHINERY AND EQUIPMENT	-	20,000	-	20,000
210317	57500	VEHICLES	-	50,000	-	-
210317	57600	OFFICE EQUIP/FURN AND FIXTURES	-	8,000	650	8,000
TOTAL EQUIPMENT MAINTENANCE			1,040,653	1,166,365	956,229	1,063,074

VEGETATION CONTROL

210319	51100	FULL TIME EMPLOYEES	738,801	799,142	765,000	790,300
210319	51300	OVERTIME	2,838	8,000	2,500	8,000
210319	51310	DISASTER OVERTIME	(27)	-	-	-
210319	52100	RETIREMENT CONTRIBUTIONS	89,645	127,125	120,500	125,750
210319	52200	MEDICARE CONTRIBUTIONS	10,386	11,704	11,000	11,600
210319	52300	GROUP INSURANCE	188,765	231,917	212,800	253,550
210319	52400	UNEMPLOYMENT COMPENSATION	1,450	1,500	1,500	1,500
210319	52410	WORKERS COMPENSATION	74,990	84,188	84,188	85,529
210319	52500	FITNESS CENTER CONTRIBUTIONS	521	700	890	1,000
210319	53190	CONTRACT SERVICES-ROW CLEARING	1,395	5,000	5,000	5,000
210319	54320	REPAIRS & MAINT - EQUIPMENT	4,116	6,000	6,000	6,000
210319	54330	REPAIRS AND MAINT - VEHICLES	101,338	110,000	110,000	110,000
210319	54331	TIRES AND TUBES	15,747	31,000	20,000	31,000
210319	54420	RENTALS - EQUIPMENT	202	2,000	1,000	2,000
210319	55800	TRAVEL	211	3,000	500	3,000
210319	55900	EDUCATION AND TRAINING	2,550	4,000	4,000	4,000

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Account Number		Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
210319	56100	MATERIALS AND SUPPLIES	10,734	11,000	9,000	11,000
210319	56151	CHEMICALS & SUPPLIES	154,217	180,000	180,000	180,000
210319	56210	GASOLINE AND OIL	102,724	110,000	150,000	160,000
210319	56211	CUTTING BLADES	4,331	4,500	5,500	4,500
210319	56250	TOOLS	2,514	6,000	6,000	6,000
210319	56330	SAFETY APPAREL/SUPPLIES	5,298	6,000	6,500	7,000
210319	57400	MACHINERY AND EQUIPMENT	10,942	20,000	-	20,000
TOTAL VEGETATION CONTROL			1,523,688	1,762,776	1,701,878	1,826,729

ENGINEERING DESIGN

210321	51100	FULL TIME EMPLOYEES	501,716	549,939	547,206	547,206
210321	51200	PART - TIME EMPLOYEES	11,114	20,000	12,000	20,000
210321	51300	OVERTIME	4,659	5,000	5,000	5,000
210321	52100	RETIREMENT CONTRIBUTIONS	61,555	87,403	86,973	86,973
210321	52200	MEDICARE CONTRIBUTIONS	6,367	8,337	8,181	8,297
210321	52210	SOCIAL SECURITY CONTRIBUTIONS	695	1,000	800	1,000
210321	52300	GROUP INSURANCE	63,548	77,033	77,234	84,365
210321	52400	UNEMPLOYMENT COMPENSATION	500	525	525	525
210321	52410	WORKERS COMPENSATION	10,607	11,652	11,652	8,409
210321	52500	FITNESS CENTER CONTRIBUTIONS	740	600	950	1,000
210321	53100	PROFESSIONAL SERVICES	1,575	1,500	500	1,500
210321	53160	MEDICAL EXAMS/DRUG SCREENING	942	1,000	500	1,000
210321	53190	CONTRACT SERVICES	6,009	7,000	7,000	7,000
210321	53197	LICENSE/TESTING FEES	-	500	500	500
210321	53310	NETWORKING/IS SERVICES	-	28,507	32,700	32,065
210321	53319	GIS SERVICES	-	46,170	46,170	39,328
210321	54100	UTILITIES	12,281	15,000	15,000	15,000
210321	54320	REPAIRS & MAINT - EQUIPMENT	23	500	500	500
210321	54330	REPAIRS AND MAINT - VEHICLES	1,766	3,000	3,000	3,000
210321	54420	RENTALS - EQUIPMENT	-	500	-	500
210321	55200	INSURANCE	18,772	18,598	18,598	20,662
210321	55300	TELEPHONE/COMMUNICATIONS	9,915	10,000	10,000	10,000
210321	55302	RADIO/COMMUNICATIONS	-	300	-	-
210321	55400	ADVERTISING,DUES AND SUBS.	875	3,000	7,500	8,000
210321	55500	PRINTING	437	1,000	2,000	2,000
210321	55800	TRAVEL	4,507	5,000	5,000	5,000
210321	55900	EDUCATION AND TRAINING	4,161	6,000	5,000	5,000
210321	56100	MATERIALS AND SUPPLIES	3,128	6,000	3,500	3,500
210321	56210	GASOLINE, OIL, LUBRICANTS	6,584	9,500	6,000	6,000
210321	56220	OFFICE SUPPLIES	9,938	8,000	10,000	8,000
210321	56230	POSTAGE	1,692	2,000	2,000	2,000
210321	56240	COMPUTER SOFTWARE	20,149	15,000	15,000	20,000
210321	56330	SAFETY APPAREL/SUPPLIES	305	1,000	1,000	1,000

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Account Number		Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
210321	56340	BOOKS AND PERIODICALS	1,003	1,000	1,000	1,000
210321	57400	MACHINERY AND EQUIPMENT	-	3,000	3,000	3,000
210321	57600	OFFICE EQUIP/FURN AND FIXTURES	6,467	10,000	2,000	5,000
TOTAL ENGINEERING DESIGN			772,030	964,564	947,989	963,330

SURVEYING

210323	51100	FULL TIME EMPLOYEES	171,791	183,019	181,910	182,145
210323	51200	PART - TIME EMPLOYEES	-	5,000	-	5,000
210323	51300	OVERTIME	4,830	5,000	2,000	5,000
210323	51310	DISASTER OVERTIME	(113)	-	-	-
210323	52100	RETIREMENT CONTRIBUTIONS	21,378	29,613	28,966	30,452
210323	52200	MEDICARE CONTRIBUTIONS	1,455	2,799	2,667	2,876
210323	52210	SOCIAL SECURITY CONTRIBUTIONS	-	500	-	500
210323	52300	GROUP INSURANCE	34,692	38,580	38,591	42,180
210323	52400	UNEMPLOYMENT COMPENSATION	250	250	250	250
210323	52410	WORKERS COMPENSATION	9,451	9,579	9,579	10,237
210323	52500	FITNESS CENTER CONTRIBUTIONS	70	200	290	300
210323	53160	MEDICAL EXAMS/DRUG SCREENING	-	200	100	200
210323	53197	LICENSE/TESTING FEES	-	100	100	100
210323	54320	REPAIRS & MAINT - EQUIPMENT	113	2,000	500	2,000
210323	54330	REPAIRS AND MAINT - VEHICLES	938	3,000	1,000	3,000
210323	54420	RENTALS - EQUIPMENT	-	500	-	500
210323	55200	INSURANCE	17,277	17,029	17,029	15,790
210323	55300	TELEPHONE/COMMUNICATIONS	1,778	2,000	2,000	2,000
210323	55302	RADIO/COMMUNICATIONS	474	1,000	-	1,000
210323	55400	ADVERTISING,DUES AND SUBS.	230	250	250	250
210323	55500	PRINTING	-	200	-	200
210323	55800	TRAVEL	735	2,500	-	2,000
210323	55900	EDUCATION AND TRAINING	1,068	2,500	500	2,000
210323	56100	MATERIALS AND SUPPLIES	2,521	5,000	2,000	3,000
210323	56210	GASOLINE, OIL, LUBRICANTS	4,170	6,000	6,000	6,000
210323	56220	OFFICE SUPPLIES	-	2,000	1,000	2,000
210323	56240	COMPUTER SOFTWARE	-	3,000	1,449	3,000
210323	56250	TOOLS & EQUIP ACCESSORIES	673	1,000	2,500	2,000
210323	56320	UNIFORMS	1,664	1,730	1,730	1,730
210323	56330	SAFETY APPAREL/SUPPLIES	508	1,000	1,000	1,000
210323	56340	BOOKS AND PERIODICALS	-	300	-	300
210323	57400	MACHINERY AND EQUIPMENT	813	2,000	6,290	5,000
210323	57600	OFFICE EQUIP/FURN AND FIXTURES	-	3,000	-	2,000
TOTAL SURVEYING			276,765	330,849	307,701	334,010

INSPECTION

210325	51100	FULL TIME EMPLOYEES	230,635	237,429	234,012	236,270
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Calcasieu Parish Police Jury 2011 Annual Budget

Account Number		Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
210325	51200	PART - TIME EMPLOYEES	-	22,000	-	22,000
210325	51300	OVERTIME	41,399	42,000	32,000	40,000
210325	51310	DISASTER OVERTIME	(324)	-	-	-
210325	52100	RETIREMENT CONTRIBUTIONS	33,019	43,989	41,897	43,493
210325	52200	MEDICARE CONTRIBUTIONS	3,795	4,370	3,858	4,324
210325	52210	SOCIAL SECURITY CONTRIBUTIONS	-	500	-	500
210325	52300	GROUP INSURANCE	40,109	43,200	46,504	50,672
210325	52400	UNEMPLOYMENT COMPENSATION	350	350	350	350
210325	52410	WORKERS COMPENSATION	9,237	10,150	10,150	10,039
210325	52500	FITNESS CENTER CONTRIBUTIONS	120	200	200	200
210325	53100	PROFESSIONAL SERVICES	-	500	-	500
210325	53160	MEDICAL EXAMS/DRUG SCREENING	47	300	200	300
210325	53197	LICENSE/TESTING FEES	-	500	200	500
210325	54320	REPAIRS & MAINT - EQUIPMENT	-	500	100	500
210325	54330	REPAIRS AND MAINT - VEHICLES	4,695	5,000	3,000	3,000
210325	54420	RENTALS - EQUIPMENT	-	1,000	-	1,000
210325	55200	INSURANCE	9,715	9,746	9,746	13,152
210325	55300	TELEPHONE/COMMUNICATIONS	3,327	3,500	4,000	4,500
210325	55500	PRINTING	-	100	300	100
210325	55800	TRAVEL	767	1,500	500	2,000
210325	55900	EDUCATION AND TRAINING	709	2,000	600	3,000
210325	56100	MATERIALS AND SUPPLIES	1,691	2,500	3,000	2,500
210325	56210	GASOLINE, OIL, LUBRICANTS	12,529	12,000	13,500	13,500
210325	56220	OFFICE SUPPLIES	269	1,000	300	1,000
210325	56240	COMPUTER SOFTWARE	-	1,000	-	1,000
210325	56250	TOOLS & EQUIP ACCESSORIES	165	1,000	300	1,000
210325	56320	UNIFORMS	651	500	650	650
210325	56330	SAFETY APPAREL/SUPPLIES	1,714	1,500	1,500	1,500
210325	56340	BOOKS AND PERIODICALS	-	250	200	250
210325	57400	MACHINERY AND EQUIPMENT	2,000	35,000	15,000	15,000
210325	57600	OFFICE EQUIP/FURN AND FIXTURES	-	1,000	500	3,000
TOTAL INSPECTION			396,618	484,584	422,567	475,800
TRAFFIC ENGINEERING						
210327	51100	FULL TIME EMPLOYEES	187,294	197,995	190,000	310,735
210327	51300	OVERTIME	2,685	2,500	3,000	2,500
210327	52100	RETIREMENT CONTRIBUTIONS	22,921	31,577	30,500	49,350
210327	52200	MEDICARE CONTRIBUTIONS	2,144	2,907	2,800	4,550
210327	52300	GROUP INSURANCE	48,035	54,425	52,750	93,400
210327	52400	UNEMPLOYMENT COMPENSATION	450	350	350	550
210327	52410	WORKERS COMPENSATION	20,987	23,934	23,934	26,884
210327	52500	FITNESS CENTER CONTRIBUTIONS	220	250	250	500
210327	53160	MEDICAL EXAMS/DRUG SCREENING	-	500	-	500

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Account Number		Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
210327	53189	CONTRACT SERV - PAINT STRIPING	207,139	210,000	214,200	250,000
210327	53197	LICENSE/TESTING FEES	-	500	200	500
210327	54100	UTILITIES	11,006	15,000	15,000	15,000
210327	54310	REPAIRS & MAINT - BLDG & GRNDS	-	2,000	1,000	2,000
210327	54320	REPAIRS & MAINT - EQUIPMENT	309	1,000	500	2,000
210327	54330	REPAIRS AND MAINT - VEHICLES	10,291	8,000	8,000	12,000
210327	54331	TIRES AND TUBES	679	3,000	3,000	3,000
210327	54340	INTERSTATE LIGHT MAINTENANCE	464	5,000	3,000	5,000
210327	54420	RENTALS - EQUIPMENT	-	500	500	500
210327	55200	INSURANCE	35,876	35,327	35,327	39,595
210327	55300	TELEPHONE/COMMUNICATIONS	-	-	-	2,500
210327	55400	ADVERTISING,DUES AND SUBS.	98	500	500	900
210327	55500	PRINTING	-	500	500	800
210327	55800	TRAVEL	-	500	-	750
210327	55900	EDUCATION AND TRAINING	551	2,000	600	2,500
210327	56100	MATERIALS AND SUPPLIES	2,241	6,500	2,000	2,000
210327	56130	REGULATORY SIGN MATERIALS	44,349	75,000	60,000	75,000
210327	56159	PAINT STRIPING MATERIAL	4,336	10,000	10,000	10,000
210327	56210	GASOLINE, OIL, LUBRICANTS	15,518	15,000	20,000	20,000
210327	56220	OFFICE SUPPLIES	214	1,000	500	1,000
210327	56230	POSTAGE	-	-	-	250
210327	56240	COMPUTER SOFTWARE	40,097	10,000	8,000	10,000
210327	56250	TOOLS & EQUIP ACCESSORIES	907	3,000	1,000	1,500
210327	56330	SAFETY APPAREL/SUPPLIES	862	2,000	1,000	2,500
210327	56340	BOOKS AND PERIODICALS	-	300	100	100
210327	57400	MACHINERY AND EQUIPMENT	2,265	15,000	15,000	15,000
210327	57500	VEHICLES	80,434	-	-	-
210327	57600	OFFICE EQUIP/FURN AND FIXTURES	-	1,000	500	1,500
210327	58682	SCHOOL TRAFFIC LIGHTS	3,679	7,000	3,500	7,000
210327	58684	TRAFFIC SIGNAL MAINTENANCE	1,345	8,000	4,000	8,000
TOTAL TRAFFIC ENGINEERING			747,397	752,065	711,511	979,864
CAPITAL/MAJOR EQUIPMENT						
210331	57300	CAPITAL IMPROVEMENTS	578,197	480,000	40,000	440,000
210331	57400	MACHINERY AND EQUIPMENT	384,499	995,000	46,000	640,000
TOTAL CAPITAL/MAJOR EQUIPMENT			962,696	1,475,000	86,000	1,080,000
TOTAL ENGINEERING/PUBLIC WORKS:			13,398,469	15,978,986	12,982,505	17,111,258

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Account Number	Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget	
ENTERPRISE ZONE REBATE FUND:						
ENTERPRISE ZONE RESERVE FUND						
212335	55100	BANK SERVICE CHARGES	34	100	25	50
212335	58810	ENTERPRISE ZONE REBATES	-	250,000	-	250,000
TOTAL ENTERPRISE ZONE RESERVE FUND			34	250,100	25	250,050
STORMWATER FUND:						
STORMWATER PROJECT						
214339	51100	FULL TIME EMPLOYEES	55,680	65,000	55,336	65,000
214339	51300	OVERTIME	-	2,000	-	2,000
214339	52100	RETIREMENT CONTRIBUTIONS	6,765	10,238	8,715	10,238
214339	52200	MEDICARE CONTRIBUTIONS	807	943	803	943
214339	52300	GROUP INSURANCE	7,605	7,680	7,680	8,508
214339	52400	UNEMPLOYMENT COMPENSATION	50	50	50	50
214339	52410	WORKERS COMPENSATION	560	752	752	675
214339	52500	FITNESS CENTER CONTRIBUTIONS	80	120	50	120
214339	53100	PROFESSIONAL SERVICES	1,444,112	1,160,000	1,230,069	268,950
214339	53177	ENGINEERING FEES	7,285	1,000	-	1,000
214339	53193	DRAINAGE/SAFETY PROJECTS	-	-	-	1,000,000
214339	54310	REPAIRS & MAINT - BLDG & GRNDS	11	-	-	-
214339	54330	REPAIRS AND MAINT - VEHICLES	423	750	200	500
214339	54430	TRSF TO I/S DEPT-COMP LEASE	2,400	2,400	2,400	2,400
214339	55100	BANK SERVICE CHARGES	17	-	-	-
214339	55200	INSURANCE	7,920	1,624	1,624	1,625
214339	55300	TELEPHONE/COMMUNICATIONS	482	470	1,000	1,200
214339	55400	ADVERTISING,DUES AND SUBS.	1,291	500	500	500
214339	55500	PRINTING	-	1,000	70	1,000
214339	55606	STORMWATER PRG EXPENSE	28,314	5,000	2,500	5,000
214339	55800	TRAVEL	512	1,500	-	1,000
214339	55900	EDUCATION AND TRAINING	3,457	3,000	3,000	3,000
214339	56210	GASOLINE AND OIL	638	650	975	975
214339	56220	OFFICE SUPPLIES	427	500	350	350
214339	56230	POSTAGE	58	5,000	50	150
214339	56240	COMPUTER SOFTWARE	819	4,000	1,600	4,000
214339	57400	MACHINERY AND EQUIPMENT	34,314	350,000	300,000	75,000
TOTAL STORMWATER PROJECT			1,604,026	1,624,177	1,617,724	1,454,184

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Account Number	Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
SOLID WASTE FUND:					
SOLID WASTE FUND					
216337	51100	FULL TIME EMPLOYEES	-	-	41,000
216337	52100	RETIREMENT CONTRIBUTIONS	-	-	6,450
216337	52200	MEDICARE CONTRIBUTIONS	-	-	600
216337	52300	GROUP INSURANCE	-	-	8,500
216337	52400	UNEMPLOYMENT COMPENSATION	-	-	50
216337	53190	CONTRACT SVCS - COLLECT & DISP	2,984,767	3,286,988	3,340,000
216337	53300	INTERGOVERNMENTAL SERVICE CHG	8,717	4,502	4,502
216337	54320	REPAIRS & MAINT - EQUIPMENT	92	500	200
216337	54330	REPAIRS AND MAINT - VEHICLES	4,915	1,000	1,200
216337	55100	BANK SERVICE CHARGES	172	1,000	500
216337	55200	INSURANCE	5,000	6,000	6,000
216337	55300	TELEPHONE/COMMUNICATIONS	-	-	500
216337	55302	RADIO/COMMUNICATIONS	-	-	50
216337	55400	ADVERTISING,DUES AND SUBS.	30	5,000	200
216337	55500	PRINTING	-	5,000	250
216337	55601	DISPOSAL - LANDFILL	1,688,194	2,014,605	1,910,000
216337	55603	LITTER ABATEMENT	155,211	185,000	170,000
216337	55770	SALES TAX COLLECTION CHARGE	-	-	70,000
216337	56100	MATERIALS AND SUPPLIES	299	500	1,800
216337	56210	GASOLINE, OIL, LUBRICANTS	70	-	1,100
216337	56220	OFFICE SUPPLIES	-	100	-
216337	56330	SAFETY APPAREL	-	500	500
216337	57309	DROP OFF SITES CONSTRTN	-	25,000	-
216337	57400	MACHINERY AND EQUIPMENT	-	-	50,000
216337	57500	VEHICLES	16,150	-	-
216337	58540	GRANT TO PUBLIC WORKS/ENGIN.	26,510	-	-
TOTAL SOLID WASTE FUND		4,890,127	5,535,695	5,436,302	6,291,100
LITTER ABATEMENT & AWARENESS					
216338	51200	PART - TIME EMPLOYEES	987	1,000	1,000
216338	52200	MEDICARE CONTRIBUTIONS	14	15	15
216338	52210	SOCIAL SECURITY CONTRIBUTIONS	61	61	61
216338	53190	CONTRACT SERVICES	-	30,000	22,000
216338	54330	REPAIRS AND MAINT - VEHICLES	2,012	1,000	3,000
216338	55200	INSURANCE	-	500	1,500
216338	55400	ADVERTISING,DUES AND SUBS.	4,600	4,600	1,000
216338	55500	PRINTING	550	1,000	700
216338	55800	TRAVEL	1,482	1,500	500
216338	55900	EDUCATION AND TRAINING	300	1,000	-

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Account Number	Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
216338 56220	OFFICE SUPPLIES	682	1,000	1,500	1,000
216338 56230	POSTAGE	40	500	50	500
216338 57400	MACHINERY AND EQUIPMENT	-	10,000	10,000	-
216338 58300	PUBLICITY PROMOTION	147,639	100,000	80,000	100,000
TOTAL LITTER ABATEMENT & AWARENESS		158,367	152,176	121,326	122,226
TOTAL SOLID WASTE FUND:		5,048,494	5,687,871	5,557,628	6,413,326

HEALTH UNIT FUND:

HEALTH UNIT FUND					
Account Number	Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
218403 51100	FULL TIME EMPLOYEES	72,916	73,582	71,940	73,582
218403 51300	OVERTIME	818	1,800	1,980	1,800
218403 52100	RETIREMENT CONTRIBUTIONS	8,878	11,873	11,624	11,873
218403 52200	MEDICARE CONTRIBUTIONS	1,006	1,093	1,062	1,067
218403 52300	GROUP INSURANCE	21,312	24,540	24,540	25,200
218403 52400	UNEMPLOYMENT COMPENSATION	150	150	150	150
218403 52410	WORKERS COMPENSATION	292	284	284	283
218403 52500	FITNESS CENTER CONTRIBUTIONS	-	360	-	360
218403 53160	MEDICAL EXAMS/DRUG SCREENING	-	100	-	100
218403 53190	CONTRACT SERVICES	269,863	330,000	349,432	380,000
218403 53191	AMBULANCE INSPECTIONS	500	500	500	500
218403 53300	INTERGOVERNMENTAL SERVICE CHG	60,486	68,035	68,035	63,204
218403 53310	NETWORKING/IS SERVICES	-	5,147	5,147	7,431
218403 54100	UTILITIES	3,564	4,500	3,342	3,600
218403 54220	TRANSFER TO FAC MGMNT-SVC FEE	66,000	66,000	66,000	66,000
218403 54310	REPAIRS & MAINT - BLDG & GRNDS	23,137	50,000	17,237	25,000
218403 54320	REPAIRS & MAINT - EQUIPMENT	16,674	25,000	11,453	18,000
218403 54420	RENTALS - EQUIPMENT	9,508	9,000	8,354	9,000
218403 55100	BANK SERVICE CHARGES	180	300	100	200
218403 55200	INSURANCE	53,332	65,935	65,562	64,278
218403 55300	COMMUNICATIONS	8,543	12,000	6,173	8,500
218403 55400	ADVERTISING,DUES AND SUBS.	204	800	585	600
218403 55800	TRAVEL	-	350	381	400
218403 55900	EDUCATION AND TRAINING	-	1,000	50	1,000
218403 56100	MATERIALS AND SUPPLIES	15,752	16,000	12,750	16,000
218403 56110	MEDICAL SUPPLIES	3,808	10,000	10,898	15,000
218403 56210	GASOLINE AND OIL	2,569	3,000	3,138	6,000
218403 56220	OFFICE SUPPLIES	23,223	25,000	17,637	25,000
218403 56240	COMPUTER SOFTWARE	-	1,000	-	1,000
218403 56320	UNIFORMS	1,007	2,000	1,295	2,000
218403 57300	CAPITAL IMPROVEMENTS	70,633	50,000	17,834	75,000
218403 57400	MACHINERY AND EQUIPMENT	2,987	6,000	6,191	6,500

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Account Number	Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
218403 57500	VEHICLES	-	26,000	-	26,000
218403 57600	OFFICE EQUIP/FURN AND FIXTURES	16,987	25,000	19,097	27,000
218403 58320	EMS TRAINING GRANT	3,528	10,000	3,500	5,000
218403 58505	GRANT TO MOSQUITO CONTROL	201,308	191,142	175,140	125,812
218403 58510	GRANT TO ANIMAL CONTROL FUND	600,000	650,000	650,000	700,000
218403 58520	GRANT TO PLANNING & DEVELOPMNT	150,000	250,000	400,000	250,000
218403 58522	GRANT TO PLANNING - SEWER	-	-	-	75,000
218403 58560	GRANT TO FOOD FOR FAMILIES	35,000	45,000	45,000	45,000
218403 58580	GRANT TO OCS TRANSPORTATION	50,000	-	-	-
218403 58581	GRANT-GENERAL FUND CORR. MED.	253,639	305,000	305,000	350,000
218403 58584	GRANT TO MEDICAL RESERVE CORP	116,000	140,000	140,000	140,000
218403 58588	TRSF TO HEALTH UNIT CAP FD	-	-	-	105,000
218403 58611	COOP ENDEAVOR - S.A.N.E.	33,750	50,000	50,000	50,000
218403 58612	COOP ENDEAVOR - CIT PROGRAM	-	500,000	500,000	-
218403 58685	TRANSFER TO STATE HEALTH DEPT	540,000	540,000	540,000	540,000
TOTAL HEALTH UNIT FUND		2,737,553	3,597,491	3,611,411	3,347,440
TOTAL HEALTH UNIT FUND:		2,737,553	3,597,491	3,611,411	3,347,440

MEDICAL RESERVE CORP FUND:

MEDICAL RESERVE CORP					
Account Number	Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
219404 51100	FULL TIME EMPLOYEES	69,142	80,647	83,041	83,041
219404 51310	DISASTER OVERTIME	-	3,276	-	-
219404 52100	RETIREMENT CONTRIBUTIONS	8,418	12,702	13,079	13,079
219404 52200	MEDICARE CONTRIBUTIONS	956	1,169	1,204	1,204
219404 52300	GROUP INSURANCE	9,480	15,360	15,840	16,800
219404 52400	UNEMPLOYMENT COMPENSATION	100	100	100	100
219404 52410	WORKERS COMPENSATION	184	143	143	184
219404 52500	FITNESS CENTER CONTRIBUTIONS	120	240	150	240
219404 53020	VOLUNTEER FEES	2,394	11,000	5,150	10,800
219404 53160	MEDICAL EXAMS/DRUG SCREENING	86	50	-	50
219404 53310	NETWORKING/IS SERVICES	-	2,000	-	1,550
219404 54100	UTILITIES	-	1,500	1,599	1,500
219404 54210	JANITORIAL SERVICES	-	2,500	2,000	2,000
219404 54330	REPAIRS AND MAINT - VEHICLES	326	1,000	1,400	2,580
219404 54410	RENTALS - BUILDING	-	1,380	1,800	1,800
219404 55100	BANK SERVICE CHARGES	2	-	-	-
219404 55200	INSURANCE	2,493	2,125	2,915	2,900
219404 55202	VOLUNTEER INSURANCE	-	700	1,000	800
219404 55300	TELEPHONE/COMMUNICATIONS	979	3,000	1,150	1,500
219404 55400	ADVERTISING,DUES AND SUBS.	1,230	500	750	700
219404 55500	PRINTING	545	1,000	204	500

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Account Number		Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
219404	55800	TRAVEL	6,995	8,000	7,062	7,000
219404	55900	EDUCATION AND TRAINING	4,461	6,000	17,075	10,000
219404	56100	MATERIALS AND SUPPLIES	6,074	4,500	7,200	3,100
219404	56210	GASOLINE AND OIL	1,618	1,500	1,950	1,900
219404	56220	OFFICE SUPPLIES	2,235	4,500	1,850	2,600
219404	56230	POSTAGE	-	615	250	300
219404	57400	MACHINERY AND EQUIPMENT	28,821	10,000	5,590	6,000
219404	57600	OFFICE EQUIP/FURN AND FIXTURES	3,084	-	-	-
TOTAL MEDICAL RESERVE CORP			149,744	175,507	172,502	172,228

OFFICE OF JUVENILE JUSTICE SVC:

OJJS ADMINISTRATION

220217	51100	FULL TIME EMPLOYEES	135,929	213,793	137,925	171,746
220217	51200	PART - TIME EMPLOYEES	11,277	15,600	16,374	23,088
220217	52100	RETIREMENT CONTRIBUTIONS	16,640	35,179	21,587	27,050
220217	52200	MEDICARE CONTRIBUTIONS	1,338	2,745	1,455	2,082
220217	52210	SOCIAL SECURITY CONTRIBUTIONS	679	1,188	1,018	1,432
220217	52300	GROUP INSURANCE	14,247	38,214	21,784	33,927
220217	52400	UNEMPLOYMENT COMPENSATION	200	351	351	325
220217	52410	WORKERS COMPENSATION	1,110	1,500	1,500	1,608
220217	52500	FITNESS CENTER CONTRIBUTIONS	120	151	95	60
220217	53160	MEDICAL EXAMS/DRUG SCREENING	912	1,000	1,085	1,000
220217	53161	PRE-EMPLOYMENT PROCESSING	3,187	4,000	2,700	3,500
220217	53190	CONTRACT SERVICES	22,903	30,000	32,000	35,000
220217	53300	INTERGOVERNMENTAL SERVICE CHG	82,018	93,225	93,225	87,392
220217	53310	NETWORKING/IS SERVICES	44,044	69,025	64,194	58,499
220217	53321	JSA - D.A. RECREATION PRG	12,000	12,000	12,000	12,000
220217	54100	UTILITIES	65,937	85,000	85,000	95,000
220217	54310	REPAIRS & MAINT - BLDG & GRNDS	8,806	12,000	17,500	17,500
220217	54320	REPAIRS & MAINT - EQUIPMENT	1,807	5,000	1,000	5,000
220217	54420	RENTALS - EQUIPMENT	566	500	600	1,000
220217	54430	TRSF TO I/S DEPT-COMP LEASE	23,225	-	-	-
220217	55100	BANK SERVICE CHARGES	172	100	100	100
220217	55200	INSURANCE	109,958	90,253	78,295	106,062
220217	55300	COMMUNICATIONS	7,687	3,500	9,100	9,500
220217	55301	PAGERS/CELL PHONES	2,473	2,100	2,750	3,000
220217	55400	ADVERTISING,DUES AND SUBS.	652	1,000	1,000	1,000
220217	55810	MILEAGE	606	700	400	500
220217	55900	EDUCATION AND TRAINING	3,617	2,500	572	5,000
220217	56105	HURRICANE GUSTAV	3,300	-	-	-
220217	56106	HURRICANE IKE EXPENSES	3,000	-	-	-
220217	56113	MED SERV/SUPPLIES - STAFF	-	100	-	100

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Account Number		Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
220217	56220	OFFICE SUPPLIES	20,240	25,000	19,000	25,000
220217	56230	POSTAGE	1,404	1,800	1,600	1,800
220217	56240	COMPUTER SOFTWARE	-	100	-	100
220217	56340	EDUCATIONAL MATERIAL	367	500	200	500
220217	57400	MACHINERY AND EQUIPMENT	5,382	10,000	10,015	20,000
220217	57600	OFFICE EQUIP/FURN AND FIXTURES	18,596	25,000	-	25,000
220217	58301	COMMUNITY RELATIONS/PROMOS	1,398	2,000	500	2,000
220217	58501	TRANSFER TO CONSTRUCTION FD	-	-	-	200,000
220217	58511	TRANSFER TO GIBHLA FUND	-	-	-	9,216
TOTAL OJJS ADMINISTRATION			625,794	785,124	634,925	986,087
PROBATION						
220219	51100	FULL TIME EMPLOYEES	382,863	428,179	361,341	423,353
220219	51200	PART - TIME EMPLOYEES	-	-	6,160	-
220219	51300	OVERTIME	4,550	5,000	4,147	10,000
220219	51310	DISASTER OVERTIME	-	3,000	-	-
220219	52100	RETIREMENT CONTRIBUTIONS	46,340	67,812	57,718	65,596
220219	52200	MEDICARE CONTRIBUTIONS	4,880	6,243	4,887	6,039
220219	52210	SOCIAL SECURITY CONTRIBUTIONS	-	-	115	-
220219	52300	GROUP INSURANCE	82,422	101,968	76,532	113,457
220219	52400	UNEMPLOYMENT COMPENSATION	653	638	638	613
220219	52410	WORKERS COMPENSATION	4,475	6,020	6,020	8,868
220219	52500	FITNESS CENTER CONTRIBUTIONS	480	600	674	700
220219	53100	PROFESSIONAL SERVICES	-	20,000	20,000	20,000
220219	53132	EVALUATIONS-PSYCHOLOGICAL	2,000	4,000	1,000	2,000
220219	53160	MEDICAL EXAMS/DRUG SCREENING	161	300	215	300
220219	55301	PAGERS/CELL PHONES	3,430	6,800	6,314	6,500
220219	55302	RADIO	391	2,000	1,271	1,500
220219	55402	PROFESSIONAL DUES/LICENSES	-	250	-	-
220219	55800	TRAVEL	-	500	480	500
220219	55810	MILEAGE	558	500	150	250
220219	55900	EDUCATION AND TRAINING	1,063	5,000	2,368	5,000
220219	55902	REHAB PROGRAMS	89	500	-	-
220219	55903	DIVERSION PROGRAMS	376	1,000	623	750
220219	56210	GASOLINE AND OIL	(4,524)	-	-	-
220219	56220	OFFICE SUPPLIES	1,446	1,500	2,500	4,000
220219	56340	EDUCATIONAL MATERIALS	482	600	399	400
220219	57400	MACHINERY AND EQUIPMENT	2,410	2,500	286	2,500
220219	57409	SECURITY EQUIPMENT	239	500	-	250
220219	57600	OFFICE EQUIP/FURN AND FIXTURES	439	1,000	500	1,000
TOTAL PROBATION			535,223	666,410	554,338	673,576

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Account Number		Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
DETENTION SERVICES						
220221	51100	FULL TIME EMPLOYEES	688,024	714,610	635,432	658,902
220221	51200	PART - TIME EMPLOYEES	73,025	75,600	70,852	75,000
220221	51300	OVERTIME	69,162	65,000	61,762	68,000
220221	51310	DISASTER OVERTIME	115	5,000	-	-
220221	52100	RETIREMENT CONTRIBUTIONS	90,604	112,552	111,138	103,777
220221	52200	MEDICARE CONTRIBUTIONS	11,122	10,362	10,193	10,847
220221	52210	SOCIAL SECURITY CONTRIBUTIONS	4,906	5,000	4,729	5,529
220221	52300	GROUP INSURANCE	186,210	216,896	178,243	228,444
220221	52400	UNEMPLOYMENT COMPENSATION	1,725	1,400	1,400	1,625
220221	52410	WORKERS COMPENSATION	60,920	74,661	74,661	92,039
220221	52500	FITNESS CENTER CONTRIBUTIONS	660	600	555	600
220221	53100	PROFESSIONAL SERVICES	-	2,000	-	2,000
220221	53160	MEDICAL EXAMS/DRUG SCREENING	1,549	2,352	414	1,600
220221	53162	DRUG SCREENS - JUVENILES	1,363	1,500	1,323	1,500
220221	53173	MEDICAL TREATMENT - JUVENILES	31,230	34,549	34,768	35,000
220221	53190	CONTRACT SERVICES	4,257	4,500	3,804	4,200
220221	54310	REPAIRS & MAINT - BLDG & GRNDS	19,983	20,000	22,616	23,000
220221	54320	REPAIRS & MAINT - EQUIPMENT	18,488	20,000	10,832	20,000
220221	54420	RENTALS - EQUIPMENT	4,137	4,340	4,301	4,340
220221	55200	INSURANCE	-	3,000	-	3,000
220221	55300	COMMUNICATIONS	-	500	-	500
220221	55301	PAGERS/CELL PHONES	3,675	4,000	3,630	4,000
220221	55810	MILEAGE	-	100	-	100
220221	55900	EDUCATION AND TRAINING	5,125	5,000	7,153	7,000
220221	56100	GENERAL SUPPLIES	15,973	17,000	20,803	20,000
220221	561007	SUPPLIES - FOOD SERVICE	4,383	4,000	6,505	7,000
220221	56240	COMPUTER SOFTWARE	-	750	-	750
220221	56300	FOOD	87,615	85,000	79,576	82,000
220221	56321	CLOTHING	9,145	10,000	7,247	15,000
220221	56340	EDUCATIONAL MATERIALS	901	1,000	200	800
220221	57300	CAPITAL IMPROVEMENTS	12,152	10,000	5,930	10,000
220221	57400	MACHINERY AND EQUIPMENT	31,240	21,000	9,393	21,000
220221	57600	OFFICE EQUIP/FURN AND FIXTURES	68	4,000	1,155	3,000
220221	58903	ZERO TOLERANCE	11,725	11,064	3,263	11,064
TOTAL DETENTION SERVICES			1,449,482	1,547,336	1,371,878	1,521,617
OJJS PROGRAMS						
220222	51100	FULL TIME EMPLOYEES	512,218	485,098	451,811	462,164
220222	51200	PART - TIME EMPLOYEES	449	-	3,333	6,666
220222	51300	OVERTIME	2,024	2,000	1,713	2,923
220222	52100	RETIREMENT CONTRIBUTIONS	62,835	76,406	70,924	67,628

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Account Number		Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
220222	52200	MEDICARE CONTRIBUTIONS	6,127	5,921	6,203	6,249
220222	52210	SOCIAL SECURITY CONTRIBUTIONS	28	-	-	-
220222	52300	GROUP INSURANCE	91,180	99,486	91,454	89,124
220222	52400	UNEMPLOYMENT COMPENSATION	838	622	922	563
220222	52410	WORKERS COMPENSATION	3,891	5,787	5,987	5,725
220222	52500	FITNESS CENTER CONTRIBUTIONS	328	240	192	-
220222	53100	PROFESSIONAL SERVICES	46,396	45,000	15,293	24,688
220222	53132	EVALUATIONS-PSYCHOLOGICAL	6,430	4,550	5,525	2,650
220222	53135	CONTRACT - ETC COUNSELING	31,301	26,162	21,851	22,045
220222	53160	MEDICAL EXAMS/DRUG SCREENING	161	1,500	100	1,000
220222	53198	ASSESSMENTS - SWDLEPC	17,090	11,000	15,730	15,730
220222	53310	NETWORKING/IS SERVICES	450	-	-	-
220222	55200	INSURANCE	121	-	-	-
220222	55301	PAGERS/CELL PHONES	4,780	1,800	5,725	5,900
220222	55302	RADIO COMMUNICATIONS	-	800	-	-
220222	55402	PROFESSIONAL DUES/LICENSES	109	200	-	-
220222	55715	JSA-ETC-SHELTER CARE	542,119	577,465	600,000	600,000
220222	55800	TRAVEL	81	300	2,101	1,724
220222	55810	MILEAGE	3,922	4,000	947	1,300
220222	55850	TRANSPORTATION SERVICES	2,380	-	-	-
220222	55900	EDUCATION AND TRAINING	13,483	24,563	25,345	18,420
220222	56100	MATERIALS AND SUPPLIES	26,148	6,157	4,091	4,839
220222	56101	SUPPLIES	(91)	-	77	100
220222	56340	BOOKS AND PERIODICALS	482	500	300	300
220222	57400	MACHINERY AND EQUIPMENT	24,665	6,400	37,052	5,813
220222	57600	OFFICE EQUIP/FURN AND FIXTURES	183	1,000	200	500
220222	58301	COMMUNITY RELATIONS/PROMOTIONS	221	2,150	100	1,500
220222	58605	GRANT TO FAMILY COURT-TEEN CRT	20,000	20,000	20,000	20,000
TOTAL OJJS PROGRAMS			1,420,347	1,409,107	1,386,976	1,367,551
TOTAL OFFICE OF JUVENILE JUSTICE SVC:			4,030,845	4,407,977	3,948,117	4,548,831

MOSQUITO CONTROL FUND:

MOSQUITO CONT GENERAL OFFICE

228405	51100	FULL TIME EMPLOYEES	299,493	319,160	279,050	313,800
228405	51200	PART - TIME EMPLOYEES	17	6,500	-	6,500
228405	51300	OVERTIME	9,533	13,000	7,000	13,000
228405	52100	RETIREMENT CONTRIBUTIONS	37,556	52,281	45,050	51,475
228405	52200	MEDICARE CONTRIBUTIONS	3,138	4,910	4,200	4,800
228405	52210	SOCIAL SECURITY CONTRIBUTIONS	1	405	-	405
228405	52300	GROUP INSURANCE	42,612	50,120	44,000	56,400
228405	52400	UNEMPLOYMENT COMPENSATION	350	350	350	400

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Account Number		Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
228405	52410	WORKERS COMPENSATION	5,717	6,826	6,826	8,057
228405	52500	FITNESS CENTER CONTRIBUTIONS	356	500	480	480
228405	52601	UNIFORM ALLOWANCE	709	850	750	850
228405	53160	MEDICAL EXAMS/DRUG SCREENING	2,288	3,200	2,500	5,500
228405	53190	CONTRACT SERVICES	370	-	-	-
228405	53300	INTERGOVERNMENTAL SERVICE CHG	58,395	67,355	67,355	63,197
228405	53310	NETWORKING/IS SERVICES	29,313	14,336	14,336	16,603
228405	53319	GIS SERVICES	-	-	-	7,686
228405	54100	UTILITIES	18,420	25,000	22,500	27,000
228405	54310	REPAIRS & MAINT - BLDG & GRNDS	23,974	30,000	30,000	25,000
228405	54320	REPAIRS & MAINT - EQUIPMENT	6,223	6,000	5,500	6,000
228405	54330	REPAIRS AND MAINT - VEHICLES	864	2,500	1,350	2,500
228405	54420	RENTALS - EQUIPMENT	-	-	82	-
228405	54430	TRSF TO I/S DEPT-COMP LEASE	5,550	-	-	-
228405	55100	BANK SERVICE CHARGES	135	200	200	200
228405	55200	INSURANCE	55,965	62,400	62,400	59,480
228405	55300	COMMUNICATIONS	(622)	16,500	15,000	18,000
228405	55302	RADIO	5,050	5,500	5,100	5,500
228405	55400	ADVERTISING,DUES AND SUBS.	2,527	5,000	1,800	4,500
228405	55500	PRINTING	75	300	-	300
228405	55800	TRAVEL	6,081	7,500	5,000	7,500
228405	55900	EDUCATION AND TRAINING	4,279	7,000	2,000	4,500
228405	55905	PUBLIC EDUCATION	194	2,000	500	1,500
228405	56210	GASOLINE AND OIL	4,413	6,200	5,600	6,800
228405	56220	OFFICE SUPPLIES	5,205	5,000	5,000	5,000
228405	56230	POSTAGE	206	1,200	450	800
228405	56240	COMPUTER SOFTWARE	4,521	4,000	1,800	2,000
228405	56250	TOOLS	39	3,000	1,500	2,500
228405	56330	SAFETY APPAREL	1,589	4,000	4,000	4,500
228405	57300	CAPITAL IMPROVEMENTS	16,038	50,000	105,000	131,000
228405	57400	MACHINERY AND EQUIPMENT	-	1,700	1,700	-
228405	57600	OFFICE EQUIP/FURN AND FIXTURES	1,269	3,400	2,000	-
TOTAL MOSQUITO CONT GENERAL OFFICE			651,841	788,193	750,379	863,733
SURVEILLANCE AND RESEARCH						
228407	51100	FULL TIME EMPLOYEES	143,527	153,780	135,860	190,405
228407	51200	PART - TIME EMPLOYEES	13,451	26,500	11,446	26,500
228407	51300	OVERTIME	4,088	13,000	2,500	9,000
228407	52100	RETIREMENT CONTRIBUTIONS	17,857	26,262	22,000	31,410
228407	52200	MEDICARE CONTRIBUTIONS	2,295	2,805	2,200	3,276
228407	52210	SOCIAL SECURITY CONTRIBUTIONS	844	1,650	710	1,650
228407	52300	GROUP INSURANCE	31,313	38,630	36,000	51,000
228407	52400	UNEMPLOYMENT COMPENSATION	375	375	375	425

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Account Number	Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
228407 52410	WORKERS COMPENSATION	7,038	6,667	6,667	8,843
228407 52500	FITNESS CENTER CONTRIBUTIONS	152	240	180	360
228407 52601	UNIFORM ALLOWANCE	965	1,200	1,225	1,500
228407 53190	CONTRACT SERVICES	-	3,692	-	5,000
228407 54320	REPAIRS & MAINT - EQUIPMENT	3,697	5,500	4,200	6,500
228407 56100	MATERIALS AND SUPPLIES	5,760	9,500	7,500	9,500
228407 56210	GASOLINE AND OIL	17,255	24,000	15,500	22,000
228407 57400	MACHINERY AND EQUIPMENT	-	15,000	9,256	-
228407 57500	VEHICLES	15,391	17,000	14,760	-
228407 58615	GRANT - LMCA	3,000	3,000	3,000	3,000
TOTAL SURVEILLANCE AND RESEARCH		267,008	348,801	273,379	370,369
CONTROL & REDUCTION					
228409 51100	FULL TIME EMPLOYEES	131,556	139,503	102,030	113,300
228409 51200	PART - TIME EMPLOYEES	112,899	139,000	75,000	139,000
228409 51300	OVERTIME	4,061	11,000	2,000	11,000
228409 52100	RETIREMENT CONTRIBUTIONS	11,082	23,232	16,500	19,600
228409 52200	MEDICARE CONTRIBUTIONS	3,575	4,200	2,600	3,820
228409 52210	SOCIAL SECURITY CONTRIBUTIONS	9,723	8,618	4,650	8,618
228409 52300	GROUP INSURANCE	20,722	30,820	23,510	33,650
228409 52400	UNEMPLOYMENT COMPENSATION	1,150	1,150	1,150	1,150
228409 52410	WORKERS COMPENSATION	27,983	28,593	28,593	21,356
228409 52500	FITNESS CENTER CONTRIBUTIONS	123	360	120	120
228409 52601	UNIFORM ALLOWANCE	754	950	950	950
228409 53160	MEDICAL EXAMS/DRUG SCREENING	34	-	-	-
228409 54320	REPAIRS & MAINT - EQUIPMENT	158,232	100,000	100,000	100,000
228409 55200	INSURANCE	36,971	40,000	24,258	30,000
228409 55300	TELEPHONE/COMMUNICATIONS	1,342	-	-	-
228409 56151	CHEMICALS & SUPPLIES	1,825,655	1,550,000	1,250,000	1,550,000
228409 56210	GASOLINE AND OIL	53,195	58,000	48,000	60,000
228409 56250	TOOLS	1,504	5,000	3,800	5,000
228409 57400	MACHINERY AND EQUIPMENT	1,529	29,500	29,500	73,000
228409 57500	VEHICLES	15,391	51,000	44,280	34,000
TOTAL CONTROL & REDUCTION		2,417,481	2,220,926	1,756,941	2,204,564
RODENT CONTROL					
228411 51100	FULL TIME EMPLOYEES	80,436	84,010	84,010	46,500
228411 51300	OVERTIME	3,288	4,500	1,500	3,000
228411 52100	RETIREMENT CONTRIBUTIONS	10,149	13,940	13,552	7,830
228411 52200	MEDICARE CONTRIBUTIONS	1,218	1,284	1,248	721
228411 52300	GROUP INSURANCE	14,659	23,040	15,500	8,500
228411 52400	UNEMPLOYMENT COMPENSATION	150	150	150	100
228411 52410	WORKERS COMPENSATION	2,478	3,676	3,676	4,600

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Account Number	Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
228411 52500	FITNESS CENTER CONTRIBUTIONS	239	240	240	120
228411 52601	UNIFORM ALLOWANCE	530	600	494	450
228411 53160	MEDICAL EXAMS/DRUG SCREENING	-	200	-	200
228411 54320	REPAIRS & MAINT - EQUIPMENT	357	300	-	300
228411 54330	REPAIRS AND MAINT - VEHICLES	109	1,500	500	1,500
228411 55200	INSURANCE	8,000	-	4,500	3,500
228411 55300	COMMUNICATIONS	6,084	6,500	3,500	3,000
228411 55400	ADVERTISING,DUES AND SUBS.	-	200	80	100
228411 55800	TRAVEL	472	2,600	2,000	1,000
228411 55900	EDUCATION AND TRAINING	150	500	500	400
228411 55905	PUBLIC EDUCATION	-	300	-	300
228411 56100	MATERIALS AND SUPPLIES	-	500	50	400
228411 56151	CHEMICALS & SUPPLIES	23,727	30,000	30,000	32,000
228411 56210	GASOLINE AND OIL	3,693	6,500	4,000	4,000
228411 56220	OFFICE SUPPLIES	601	1,000	1,000	1,000
228411 56250	TOOLS	-	200	-	-
228411 56330	SAFETY APPAREL	-	300	300	300
228411 57500	VEHICLES	35,381	-	-	-
TOTAL RODENT CONTROL		191,722	182,040	166,800	119,821
TOTAL MOSQUITO CONTROL FUND:		3,528,052	3,539,960	2,947,499	3,558,487

ANIMAL SERVICES FUND:

ANIMAL SERVICES FUND

230423 51100	FULL TIME EMPLOYEES	779,598	881,188	838,700	908,016
230423 51200	PART - TIME EMPLOYEES	36,938	20,000	15,200	20,000
230423 51300	OVERTIME	34,561	20,000	29,000	20,000
230423 51310	DISASTER OVERTIME	(87)	-	-	-
230423 52100	RETIREMENT CONTRIBUTIONS	98,032	141,940	136,500	146,165
230423 52200	MEDICARE CONTRIBUTIONS	11,958	13,355	102,800	13,750
230423 52210	SOCIAL SECURITY CONTRIBUTIONS	2,409	1,500	940	1,240
230423 52300	GROUP INSURANCE	192,539	254,100	214,820	286,825
230423 52400	UNEMPLOYMENT COMPENSATION	1,600	1,750	1,750	1,750
230423 52410	WORKERS COMPENSATION	40,709	58,734	58,734	84,241
230423 52500	FITNESS CENTER CONTRIBUTIONS	514	500	1,100	1,500
230423 53009	CONTRACT LABOR	5,926	-	5,926	-
230423 53100	PROFESSIONAL SERVICES	7,941	7,000	9,500	10,000
230423 53160	MEDICAL EXAMS/DRUG SCREENING	2,530	3,500	2,600	3,500
230423 53190	CONTRACT SERVICES	15,352	14,000	16,750	16,000
230423 53310	NETWORKING/IS SERVICES	12,162	26,267	26,267	28,697
230423 54100	UTILITIES	93,861	108,000	100,000	105,000
230423 54210	JANITORIAL SERVICES/SUPPLIES	12,871	12,000	9,000	10,000

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Account Number		Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
230423	54310	REPAIRS & MAINT - BLDG & GRNDS	16,550	20,000	20,000	20,000
230423	54320	REPAIRS & MAINT - EQUIPMENT	3,912	10,000	5,000	8,000
230423	54330	REPAIRS AND MAINT - VEHICLES	12,959	20,000	15,000	20,000
230423	54420	RENTALS - EQUIPMENT	233	500	500	500
230423	54430	TRSF TO I/S DEPT-COMP LEASE	17,450	-	-	-
230423	55100	BANK SERVICE CHARGES	1,526	250	850	850
230423	55200	INSURANCE	38,111	42,012	42,293	48,652
230423	55300	COMMUNICATIONS	37,553	40,400	40,400	41,400
230423	55302	RADIO COMMUNICATIONS	-	1,500	1,500	1,500
230423	55400	ADVERTISING,DUES AND SUBS.	1,535	1,500	3,700	5,000
230423	55420	COMMUNITY OUTREACH/EDU	4,705	-	-	-
230423	55500	PRINTING	5,390	7,000	5,000	7,000
230423	55800	TRAVEL	10,404	12,000	7,500	12,000
230423	55900	EDUCATION AND TRAINING	13,679	10,000	8,000	10,000
230423	56100	MATERIALS AND SUPPLIES	26,190	25,000	18,000	25,000
230423	56113	MED SERV/SUPPLIES - STAFF	2,449	4,500	1,000	4,500
230423	56116	ANIMAL FOOD/SUPPLIES	17,848	15,000	20,800	18,000
230423	56151	CHEMICALS & SUPPLIES	19,486	20,000	15,000	20,000
230423	56210	GASOLINE, OIL, LUBRICANTS	32,212	40,000	46,000	46,000
230423	56220	OFFICE SUPPLIES	19,029	20,000	17,000	18,000
230423	56230	POSTAGE	1,987	2,500	2,000	2,000
230423	56240	COMPUTER SOFTWARE	8,794	8,215	7,000	8,215
230423	56250	TOOLS AND EQUIP ACCESSORIES	8,540	10,000	8,000	13,500
230423	56320	UNIFORMS	9,159	10,000	5,000	8,000
230423	56321	PROTECTIVE APPAREL AND ITEMS	1,134	2,500	5,000	5,000
230423	56340	BOOKS AND PERIODICALS	622	1,000	200	500
230423	57400	MACHINERY AND EQUIPMENT	26,887	20,000	20,800	20,000
230423	57500	VEHICLES	97,446	45,000	47,000	52,000
230423	57600	OFFICE EQUIP/FURN AND FIXTURES	9,845	10,000	5,000	15,000
230423	58305	SAFETY GRANT EXP	-	-	-	75,000
230423	58306	GRANT EXP - SPAY/NEUTER PRGM	32,570	100,000	40,155	50,000
230423	58907	PERMITS AND LICENSES	795	2,000	3,000	2,000
TOTAL ANIMAL SERVICES FUND			1,828,409	2,064,711	1,980,285	2,214,301
ADOPTION SERVICES						
230424	53175	VET FEES - HEALTH CHECK	56,992	57,750	57,750	57,750
230424	53176	VET SPAY/NEUTER FEES	1,950	5,250	2,000	2,500
230424	56114	MED SERV/SUPPLIES - ANIMALS	27,672	36,750	47,000	45,000
TOTAL ADOPTION SERVICES			86,614	99,750	106,750	105,250

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Account Number	Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
CAPITAL IMPROVEMENTS					
230426 57300	CAPITAL IMPROVEMENTS	26,737	137,967	48,639	100,000
TOTAL CAPITAL IMPROVEMENTS		26,737	137,967	48,639	100,000
TOTAL ANIMAL SERVICES FUND:		1,941,759	2,302,428	2,135,674	2,419,551

PARISH PARKS FUND:

PARISH PARKS FUND					
232501 51100	FULL TIME EMPLOYEES	140,313	238,565	180,000	263,601
232501 51200	PART - TIME EMPLOYEES	-	10,000	-	-
232501 51300	OVERTIME	6,202	5,000	15,000	10,000
232501 52100	RETIREMENT CONTRIBUTIONS	17,677	38,360	29,000	43,092
232501 52200	MEDICARE CONTRIBUTIONS	2,040	3,680	2,700	3,967
232501 52210	SOCIAL SECURITY CONTRIBUTIONS	-	620	-	-
232501 52300	GROUP INSURANCE	34,892	61,878	43,240	76,071
232501 52400	UNEMPLOYMENT COMPENSATION	475	500	500	550
232501 52410	WORKERS COMPENSATION	19,368	9,687	9,687	14,658
232501 52500	FITNESS CENTER CONTRIBUTIONS	70	150	-	150
232501 53009	CONTRACT LABOR	5,754	5,000	2,900	2,400
232501 53011	CONTRACT LABOR - SECURITY	840	1,000	-	-
232501 53013	CLEANUP FEES	50	1,000	-	-
232501 53160	MEDICAL EXAMS/DRUG SCREENING	847	750	600	500
232501 53190	CONTRACT SERVICES	28,123	25,000	40,000	110,000
232501 53310	NETWORKING/IS SERVICES	-	982	982	215
232501 54100	UTILITIES	76,447	75,000	98,000	100,000
232501 54310	REPAIRS & MAINT - BLDG & GRNDS	57,625	65,000	40,000	25,000
232501 54320	REPAIRS & MAINT - EQUIPMENT	969	5,000	1,000	5,000
232501 54330	REPAIRS AND MAINT - VEHICLES	5,953	3,000	6,000	8,000
232501 54331	TIRES AND TUBES	-	500	400	500
232501 54410	LAND LEASE	184	200	200	200
232501 54420	RENTALS - EQUIPMENT	2,674	5,000	250	1,000
232501 55100	BANK SERVICE CHARGES	942	1,000	1,000	1,000
232501 55200	INSURANCE	42,743	25,879	26,887	36,729
232501 55300	TELEPHONE/COMMUNICATIONS	8,657	10,000	8,000	9,000
232501 55302	RADIO COMMUNICATIONS	481	500	250	500
232501 55400	ADVERTISING,DUES AND SUBS.	62	500	200	500
232501 55500	PRINTING	1,469	2,000	2,000	2,000
232501 55800	TRAVEL	-	1,000	-	1,000
232501 55810	MILEAGE	1,631	1,500	2,500	2,500
232501 55900	EDUCATION AND TRAINING	687	1,500	-	1,500
232501 56100	MATERIALS AND SUPPLIES	7,454	30,000	15,000	10,000

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Account Number		Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
232501	56210	GASOLINE, OIL, LUBRICANTS	10,119	14,000	15,000	18,000
232501	56220	OFFICE SUPPLIES	1,305	1,000	500	1,000
232501	56230	POSTAGE	194	250	-	250
232501	56240	COMPUTER SOFTWARE	4,814	500	-	500
232501	56250	TOOLS AND EQUIP ACCESSORIES	1,204	2,000	1,000	2,000
232501	56320	UNIFORMS	331	1,000	2,500	5,000
232501	56330	SAFETY APPAREL	1,529	2,500	1,500	2,500
232501	57300	CAPITAL IMPROVEMENTS	33,362	100,000	25,000	22,000
232501	57400	MACHINERY AND EQUIPMENT	57,912	30,000	2,500	25,000
232501	57500	VEHICLES	-	35,000	-	35,000
232501	57600	OFFICE EQUIP/FURN AND FIXTURES	942	500	1,000	500
232501	58304	HOTEL MOTEL TAX	7,025	9,500	9,500	9,500
TOTAL PARISH PARKS FUND			583,365	826,001	584,796	850,883

PRIEN LAKE PARK

232502	51100	FULL TIME EMPLOYEES	112,484	132,473	122,000	-
232502	51200	PART - TIME EMPLOYEES	3,933	22,032	11,000	-
232502	51300	OVERTIME	5,179	3,000	1,000	-
232502	52100	RETIREMENT CONTRIBUTIONS	14,225	21,337	21,000	-
232502	52200	MEDICARE CONTRIBUTIONS	1,719	2,284	1,962	-
232502	52210	SOCIAL SECURITY CONTRIBUTIONS	244	1,366	685	-
232502	52300	GROUP INSURANCE	25,990	38,662	35,305	-
232502	52400	UNEMPLOYMENT COMPENSATION	475	350	350	-
232502	52410	WORKERS COMPENSATION	19,369	3,236	3,236	-
232502	52500	FITNESS CENTER CONTRIBUTIONS	110	250	100	-
232502	53190	CONTRACT SERVICES	9,126	10,000	15,000	225,000
232502	54100	UTILITIES	33,097	50,000	55,000	55,000
232502	54310	REPAIRS & MAINT - BLDG & GRNDS	26,727	25,000	20,000	15,000
232502	54320	REPAIRS & MAINT - EQUIPMENT	1,058	5,000	1,000	1,000
232502	54330	REPAIRS AND MAINT - VEHICLES	1,014	2,500	2,500	-
232502	54331	TIRES AND TUBES	-	250	100	100
232502	54420	RENTALS - EQUIPMENT	5,792	5,000	2,000	2,000
232502	55200	INSURANCE	15,049	25,878	25,878	11,387
232502	55300	TELEPHONE/COMMUNICATIONS	3,521	3,000	4,000	3,000
232502	55400	ADVERTISING,DUES AND SUBS.	-	500	100	250
232502	55900	EDUCATION AND TRAINING	183	1,750	-	-
232502	56100	MATERIALS AND SUPPLIES	25,428	25,000	20,000	15,000
232502	56210	GASOLINE AND OIL	654	5,000	7,000	500
232502	56220	OFFICE SUPPLIES	319	-	2,000	-
232502	56250	TOOLS	328	1,000	1,000	500
232502	56320	UNIFORMS	1,120	1,250	2,500	-
232502	57300	CAPITAL IMPROVEMENTS	11,465	50,000	15,000	25,000
232502	57400	MACHINERY AND EQUIPMENT	7,418	12,000	-	2,500

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Account Number	Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
232502 57600	OFFICE EQUIP/FURN AND FIXTURES	34	5,000	1,000	-
TOTAL PRIEN LAKE PARK		326,060	453,118	370,716	356,237
TOTAL PARISH PARKS FUND:		909,425	1,279,119	955,512	1,207,120

PLANNING AND DEVELOPMENT FUND:

PLANNING

234603 51100	FULL TIME EMPLOYEES	682,839	448,934	447,049	448,552
234603 51200	PART - TIME EMPLOYEES	5,511	3,840	8,650	4,800
234603 52100	RETIREMENT CONTRIBUTIONS	81,984	70,707	70,707	70,647
234603 52200	MEDICARE CONTRIBUTIONS	8,153	6,509	6,509	6,504
234603 52210	SOCIAL SECURITY CONTRIBUTIONS	805	80	540	298
234603 52300	GROUP INSURANCE	100,184	77,541	77,541	84,741
234603 52400	UNEMPLOYMENT COMPENSATION	750	500	500	525
234603 52410	WORKERS COMPENSATION	2,815	3,762	3,762	3,919
234603 52500	FITNESS CENTER CONTRIBUTIONS	680	840	600	720
234603 53009	CONTRACT LABOR	-	5,000	-	2,500
234603 53100	PROFESSIONAL SERVICES	10,020	19,000	-	-
234603 53141	TRANSPORTATION CONSULTING SVCS	8,560	24,000	8,000	10,800
234603 53160	MEDICAL EXAMS/DRUG SCREENING	1,115	750	300	300
234603 53199	CHRISTMAS TREE PROJECT	21,210	-	-	-
234603 53310	NETWORKING/IS SERVICES	-	110,518	93,068	125,168
234603 53319	GIS SERVICES	-	230,851	230,851	155,312
234603 54320	REPAIRS & MAINT - EQUIPMENT	21,324	22,205	23,000	23,655
234603 54330	REPAIRS AND MAINT - VEHICLES	9,906	9,600	6,000	8,400
234603 54430	TRSF TO I/S DEPT-COMP LEASE	23,458	-	-	-
234603 55100	BANK SERVICE CHARGES	2,775	60	1,476	1,800
234603 55200	INSURANCE	14,898	22,570	18,641	18,500
234603 55300	COMMUNICATIONS	27,646	30,654	30,000	25,908
234603 55400	ADVERTISING,DUES AND SUBS.	15,149	15,790	11,500	12,267
234603 55500	PRINTING	7,412	9,800	2,000	4,500
234603 55750	OFFICIAL FEES	28,260	23,760	15,660	23,760
234603 55800	TRAVEL	5,102	5,000	4,500	5,000
234603 55900	EDUCATION AND TRAINING	41,518	50,280	20,000	15,980
234603 56100	SIGN ENFORCEMENT SUPPLIES	1,162	1,000	1,376	1,025
234603 56210	GASOLINE AND OIL	29,444	36,720	39,500	42,840
234603 56220	OFFICE SUPPLIES	39,958	35,520	21,500	26,520
234603 56230	POSTAGE	12,734	15,180	13,500	13,380
234603 56240	COMPUTER SOFTWARE	20,585	5,300	2,395	600
234603 56310	MEETING EXPENSE	1,967	1,400	200	100
234603 56320	UNIFORMS	6,744	6,472	6,000	6,817
234603 56340	BOOKS AND PERIODICALS	1,166	4,168	1,000	2,948

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Account Number		Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
234603	57400	MACHINERY AND EQUIPMENT	32,612	14,225	8,500	1,900
234603	57600	OFFICE EQUIP/FURN AND FIXTURES	42,613	20,450	955	1,000
234603	58305	FEMA GRNT EXPENDITURES	97,147	-	-	-
234603	58508	TRSF TO MITIGATION FUND	-	-	-	10,000
234603	58911	REFUNDS	1,220	6,125	1,000	1,750
TOTAL PLANNING			1,409,425	1,339,111	1,176,780	1,163,435
PROPERTY DEVELOPMENT						
234605	51100	FULL TIME EMPLOYEES	698,811	787,861	899,270	831,374
234605	51200	PART - TIME EMPLOYEES	-	1,800	-	1,800
234605	51300	OVERTIME	610	1,800	-	-
234605	52100	RETIREMENT CONTRIBUTIONS	84,673	124,085	141,644	130,941
234605	52200	MEDICARE CONTRIBUTIONS	9,884	11,426	12,431	12,055
234605	52210	SOCIAL SECURITY CONTRIBUTIONS	-	112	-	112
234605	52300	GROUP INSURANCE	138,766	177,206	193,404	198,871
234605	52400	UNEMPLOYMENT COMPENSATION	1,050	1,100	1,100	1,225
234605	52410	WORKERS COMPENSATION	2,728	3,442	3,442	4,495
234605	52500	FITNESS CENTER CONTRIBUTIONS	640	720	720	720
234605	53195	TITLE RESEARCH/CURATOR	-	500	-	500
234605	55200	INSURANCE	7,500	7,500	9,000	6,200
234605	56340	BOOKS AND PERIODICALS	-	3,100	-	500
234605	57500	VEHICLES	38,942	20,000	17,892	-
234605	57600	OFFICE EQUIP/FURN AND FIXTURES	-	1,000	-	500
234605	58911	REFUNDS	2,515	3,500	885	500
TOTAL PROPERTY DEVELOPMENT			986,119	1,145,152	1,279,788	1,189,793
COMPREHENSIVE PLANNING						
234606	53100	PROFESSIONAL SERVICES	137,774	200,000	125,000	40,000
234606	55400	ADVERTISING,DUES AND SUBS.	11,446	15,000	-	5,000
234606	55500	PRINTING	-	5,000	-	5,000
234606	56220	OFFICE SUPPLIES	-	500	-	-
234606	56310	MEETING EXPENSE	784	1,500	1,000	500
TOTAL COMPREHENSIVE PLANNING			150,004	222,000	126,000	50,500
ADJUDICATED PROPERTY						
234607	51100	FULL TIME EMPLOYEES	68,210	69,497	69,152	69,152
234607	52100	RETIREMENT CONTRIBUTIONS	8,304	10,946	10,891	10,891
234607	52200	MEDICARE CONTRIBUTIONS	985	1,008	1,003	1,003
234607	52300	GROUP INSURANCE	7,806	8,472	8,472	9,192
234607	52400	UNEMPLOYMENT COMPENSATION	50	50	50	50
234607	52410	WORKERS COMPENSATION	517	458	458	458
234607	52500	FITNESS CENTER CONTRIBUTIONS	40	240	-	240

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Account Number	Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
234607 53100	PROFESSIONAL SERVICES	2,679	1,200	2,500	1,200
234607 53101	LEGAL SERVICES-FNMA GRANT	-	13,000	-	-
234607 53102	APPRAISER FEES	4,600	11,200	2,500	-
234607 53310	NETWORKING/IS SERVICES	2,000	-	-	-
234607 55400	ADVERTISING,DUES AND SUBS.	1,068	2,200	2,200	3,800
TOTAL ADJUDICATED PROPERTY		96,260	118,271	97,226	95,986
SEWER COMPLIANCE					
234608 51100	FULL TIME EMPLOYEES	-	-	-	66,464
234608 52100	RETIREMENT CONTRIBUTIONS	-	-	-	10,468
234608 52200	MEDICARE CONTRIBUTIONS	-	-	-	964
234608 52300	GROUP INSURANCE	-	-	-	12,600
234608 52400	UNEMPLOYMENT COMPENSATION	-	-	-	75
234608 55400	ADVERTISING,DUES AND SUBS.	-	-	-	4,000
234608 55500	PRINTING	-	-	-	4,600
234608 55800	TRAVEL	-	-	-	1,500
234608 55900	EDUCATION AND TRAINING	-	-	-	1,000
234608 56100	MATERIALS AND SUPPLIES	-	-	-	1,000
234608 56210	GASOLINE AND OIL	-	-	-	6,200
234608 56220	OFFICE SUPPLIES	-	-	-	12,900
234608 56320	UNIFORMS	-	-	-	2,940
234608 56340	BOOKS AND PERIODICALS	-	-	-	500
234608 57400	MACHINERY AND EQUIPMENT	-	-	-	2,000
234608 57600	OFFICE EQUIP/FURN AND FIXTURES	-	-	-	1,000
TOTAL SEWER COMPLIANCE		-	-	-	128,211
TOTAL PLANNING AND DEVELOPMENT FUND:		2,641,808	2,824,534	2,679,794	2,627,926

ADMINISTRATIVE FUND:

ADMINISTRATORS OFFICE

236161 51100	FULL TIME EMPLOYEES	552,811	525,000	470,000	525,000
236161 51200	PART - TIME EMPLOYEES	-	500	-	1,000
236161 51300	OVERTIME	3,138	2,333	2,300	1,700
236161 51310	DISASTER OVERTIME	1,088	-	-	-
236161 52100	RETIREMENT CONTRIBUTIONS	67,928	82,688	74,025	82,688
236161 52200	MEDICARE CONTRIBUTIONS	3,367	5,272	4,300	7,074
236161 52300	GROUP INSURANCE	62,809	66,254	65,000	72,225
236161 52400	UNEMPLOYMENT COMPENSATION	400	400	400	450
236161 52410	WORKERS COMPENSATION	2,033	1,884	1,884	1,882
236161 52500	FITNESS CENTER CONTRIBUTIONS	350	360	350	350
236161 53100	PROFESSIONAL SERVICES	-	-	-	1,000

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Account Number		Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
236161	53160	MEDICAL EXAMS/DRUG SCREENING	63	600	-	300
236161	53310	NETWORKING/IS SERVICES	-	-	14,289	9,493
236161	54320	REPAIRS & MAINT - EQUIPMENT	6,606	7,000	6,200	7,000
236161	54430	TRSF TO I/S DEPT-COMP LEASE	6,575	14,289	-	-
236161	55200	INSURANCE	3,953	3,995	4,003	4,003
236161	55300	COMMUNICATIONS	6,808	8,000	7,000	7,000
236161	55400	ADVERTISING,DUES AND SUBS.	4,042	6,000	4,000	5,000
236161	55500	PRINTING	237	2,000	2,000	2,000
236161	55750	OFFICIAL FEES	30	30	100	100
236161	55800	TRAVEL	5,464	4,400	1,700	4,400
236161	55900	EDUCATION AND TRAINING	1,714	5,000	200	4,000
236161	55901	REGISTRATION FEES	2,735	2,000	1,000	2,000
236161	56220	OFFICE SUPPLIES	11,391	11,000	10,800	11,000
236161	56230	POSTAGE	4,017	5,000	4,400	5,000
236161	56240	COMPUTER SOFTWARE	-	1,000	-	1,000
236161	56310	MEETING EXPENSE	2,518	3,500	2,000	2,500
236161	56340	BOOKS AND PERIODICALS	12,106	12,000	16,200	12,000
236161	57600	OFFICE EQUIP/FURN AND FIXTURES	3,508	12,000	16,500	6,000
TOTAL ADMINISTRATORS OFFICE			765,691	782,505	708,651	776,165

FINANCE

236163	51100	FULL TIME EMPLOYEES	962,601	840,844	835,000	831,260
236163	51200	PART - TIME EMPLOYEES	47,032	45,000	49,000	54,000
236163	51300	OVERTIME	-	-	29	-
236163	51310	DISASTER OVERTIME	(168)	-	-	-
236163	52100	RETIREMENT CONTRIBUTIONS	121,370	132,433	132,000	129,510
236163	52200	MEDICARE CONTRIBUTIONS	13,991	12,692	12,500	12,837
236163	52210	SOCIAL SECURITY CONTRIBUTIONS	746	2,480	2,480	3,348
236163	52300	GROUP INSURANCE	110,088	94,080	94,080	102,900
236163	52400	UNEMPLOYMENT COMPENSATION	808	675	675	675
236163	52410	WORKERS COMPENSATION	2,969	3,403	3,403	3,781
236163	52500	FITNESS CENTER CONTRIBUTIONS	660	1,470	750	1,300
236163	52600	CAR ALLOWANCE	600	700	700	700
236163	53009	CONTRACT LABOR	-	6,000	23,000	24,000
236163	53100	PROFESSIONAL SERVICES	(1,600)	12,000	6,000	9,000
236163	53160	MEDICAL EXAMS/DRUG SCREENING	271	600	650	600
236163	53310	NETWORKING/IS SERVICES	-	91,439	91,439	101,242
236163	54320	REPAIRS & MAINT - EQUIPMENT	12,945	15,000	17,500	18,000
236163	54430	TRSF TO I/S DEPT-COMP LEASE	11,150	-	-	-
236163	55100	BANK SERVICE CHARGES	1,104	200	250	250
236163	55200	INSURANCE	8,501	8,613	8,884	8,984
236163	55300	COMMUNICATIONS	16,780	15,000	14,500	15,000
236163	55400	ADVERTISING,DUES AND SUBS.	10,358	14,000	12,000	13,000

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Account Number	Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
236163 55500	PRINTING	2,917	4,000	3,500	3,500
236163 55800	TRAVEL	486	4,000	4,000	4,000
236163 55900	EDUCATION AND TRAINING	5,190	18,000	16,000	16,000
236163 56110	MEDICAL SUPPLIES	307	500	550	600
236163 56210	GASOLINE AND OIL	2,306	3,000	2,500	3,000
236163 56220	OFFICE SUPPLIES	32,878	35,000	35,000	33,000
236163 56230	POSTAGE	16,887	22,000	20,000	20,000
236163 56240	COMPUTER SOFTWARE	1,811	8,000	5,000	4,000
236163 56340	BOOKS AND PERIODICALS	1,734	3,000	3,000	3,000
236163 57400	MACHINERY AND EQUIPMENT	13,681	15,000	14,000	12,000
236163 57600	OFFICE EQUIP/FURN AND FIXTURES	25,302	10,000	10,000	10,000
TOTAL FINANCE		1,423,705	1,419,129	1,418,390	1,439,487

HUMAN RESOURCES

236165 51100	FULL TIME EMPLOYEES	270,853	276,031	276,031	250,387
236165 51200	PART - TIME EMPLOYEES	1,130	7,280	4,850	5,120
236165 52100	RETIREMENT CONTRIBUTIONS	32,923	43,475	43,475	39,436
236165 52200	MEDICARE CONTRIBUTIONS	2,299	2,500	2,500	2,500
236165 52210	SOCIAL SECURITY CONTRIBUTIONS	70	500	500	500
236165 52300	GROUP INSURANCE	42,426	46,080	46,080	50,400
236165 52400	UNEMPLOYMENT COMPENSATION	325	325	325	325
236165 52410	WORKERS COMPENSATION	791	861	861	958
236165 52500	FITNESS CENTER CONTRIBUTIONS	170	720	100	360
236165 53100	PROFESSIONAL SERVICES	7,188	10,000	7,500	10,000
236165 53160	MEDICAL EXAMS/DRUG SCREENING	161	500	100	500
236165 53310	NETWORKING/IS SERVICES	-	28,096	28,096	25,598
236165 54320	REPAIRS & MAINT - EQUIPMENT	274	3,000	1,500	3,000
236165 54330	REPAIRS AND MAINT - VEHICLES	502	1,500	200	1,500
236165 54420	RENTALS - EQUIPMENT	3,380	5,000	1,500	5,000
236165 54430	TRSF TO I/S DEPT-COMP LEASE	3,825	-	-	-
236165 55200	INSURANCE	5,334	5,371	5,378	5,428
236165 55300	COMMUNICATIONS	4,296	5,000	5,000	5,000
236165 55400	ADVERTISING,DUES AND SUBS.	923	5,000	1,000	3,000
236165 55500	PRINTING	2,405	4,000	3,200	4,000
236165 55800	TRAVEL	2,081	4,000	2,000	2,800
236165 55900	EDUCATION AND TRAINING	6,705	20,000	5,000	10,000
236165 55906	INTERDEPARTMENT TRAINING	-	-	100	-
236165 56210	GASOLINE AND OIL	526	2,000	600	2,000
236165 56220	OFFICE SUPPLIES	7,249	10,000	7,000	10,000
236165 56230	POSTAGE	2,956	3,000	3,000	3,000
236165 56240	COMPUTER SOFTWARE	25	5,000	1,000	5,000
236165 56312	RECOGNITION EXPENSE	4,334	8,000	8,000	8,000
236165 56340	BOOKS AND PERIODICALS	54	1,000	500	1,000

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Account Number	Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
236165 57600	OFFICE EQUIP/FURN AND FIXTURES	2,853	20,000	-	20,000
TOTAL HUMAN RESOURCES		406,057	518,239	455,396	474,812
MISC ADMIN ACTIVITIES					
236167 53100	PROFESSIONAL SERVICES	132,200	110,000	138,000	135,000
236167 53194	FINANCIAL ON-LINE SERVICES	28,500	24,000	24,000	30,000
236167 53319	GIS SERVICES	-	-	-	50,000
236167 54320	REPAIRS & MAINT - EQUIPMENT	1,190	2,500	1,400	2,500
236167 55900	EDUCATION AND TRAINING	1,708	2,000	-	2,000
236167 55950	SOFTWARE TRAINING	15,463	30,000	-	18,000
236167 56243	DATA PROCESSING SOFTWARE	163,041	285,000	198,000	303,000
236167 57403	DATA PROCESSING EQUIPMENT	13,970	28,000	7,291	10,000
236167 57600	OFFICE EQUIP/FURN AND FIXTURES	27,764	10,000	-	-
236167 58520	GRANT TO PLANNING & DEVELOPMNT	300,000	350,000	500,000	400,000
236167 58530	GRANT TO I/S DEPARTMENT	525,000	200,000	200,000	200,000
236167 58533	GRANT TO OFFICE OF FED PROGRAM	60,000	50,000	50,000	110,000
TOTAL MISC ADMIN ACTIVITIES		1,268,836	1,091,500	1,118,691	1,260,500
TOTAL ADMINISTRATIVE FUND:		3,864,289	3,811,373	3,701,128	3,950,964

INFORMATION SYSTEMS:

INFORMATION SYSTEMS					
Account Number	Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
238169 51100	FULL TIME EMPLOYEES	299,504	518,778	453,000	500,000
238169 51200	PART - TIME EMPLOYEES	3,180	4,250	4,600	4,250
238169 51300	OVERTIME	3,016	3,000	3,130	3,000
238169 51310	DISASTER OVERTIME	(166)	-	-	-
238169 52100	RETIREMENT CONTRIBUTIONS	36,756	82,372	71,850	79,250
238169 52200	MEDICARE CONTRIBUTIONS	4,266	7,554	6,700	7,400
238169 52210	SOCIAL SECURITY CONTRIBUTIONS	197	250	285	265
238169 52300	GROUP INSURANCE	44,583	76,800	75,500	84,000
238169 52400	UNEMPLOYMENT COMPENSATION	450	525	525	525
238169 52410	WORKERS COMPENSATION	758	1,235	1,235	1,675
238169 52500	FITNESS CENTER CONTRIBUTIONS	72	600	500	600
238169 53100	PROFESSIONAL SERVICES	14,130	30,000	30,000	30,000
238169 53160	MEDICAL EXAMS/DRUG SCREENING	175	300	300	300
238169 53190	CONTRACT SERVICES	76,135	2,520	-	-
238169 54320	REPAIRS & MAINT - EQUIPMENT	618	28,900	28,000	28,000
238169 54330	REPAIRS AND MAINT - VEHICLES	1,681	2,000	2,000	2,000
238169 55100	BANK SERVICE CHARGES	297	-	-	-
238169 55200	INSURANCE	2,809	1,526	1,526	3,560
238169 55300	COMMUNICATIONS	29,899	21,400	25,000	25,000

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Account Number		Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
238169	55311	INTERNET SERVICES	116,805	80,320	70,000	80,000
238169	55313	SOFTWARE MAINTENANCE	79,819	53,500	40,000	58,000
238169	55400	ADVERTISING,DUES AND SUBS.	1,177	1,300	3,250	2,500
238169	55500	PRINTING	1,000	3,000	1,000	1,000
238169	55800	TRAVEL	4,368	8,000	2,500	8,000
238169	55900	EDUCATION AND TRAINING	13,091	9,750	8,000	9,750
238169	56100	MATERIALS AND SUPPLIES	10,329	2,000	1,000	1,000
238169	56210	GASOLINE AND OIL	495	800	800	600
238169	56220	OFFICE SUPPLIES	4,587	4,500	3,500	3,500
238169	56240	COMPUTER SOFTWARE	16,958	35,610	30,000	35,000
238169	57400	MACHINERY AND EQUIPMENT	98,175	121,940	105,000	136,400
238169	57408	COMPUTER EQUIPMENT	80,797	31,000	31,000	40,000
238169	57600	OFFICE EQUIP/FURN AND FIXTURES	4,609	1,000	2,000	1,000
TOTAL INFORMATION SYSTEMS			950,573	1,134,731	1,002,201	1,146,575
GIS						
238170	51100	FULL TIME EMPLOYEES	261,415	-	-	-
238170	51200	PART - TIME EMPLOYEES	6,010	-	-	-
238170	51300	OVERTIME	4,819	-	-	-
238170	52100	RETIREMENT CONTRIBUTIONS	32,296	-	-	-
238170	52200	MEDICARE CONTRIBUTIONS	3,110	-	-	-
238170	52210	SOCIAL SECURITY CONTRIBUTIONS	373	-	-	-
238170	52300	GROUP INSURANCE	43,848	-	-	-
238170	52400	UNEMPLOYMENT COMPENSATION	250	-	-	-
238170	52410	WORKERS COMPENSATION	700	-	-	-
238170	52500	FITNESS CENTER CONTRIBUTIONS	238	-	-	-
238170	53100	PROFESSIONAL SERVICES	1,609	-	-	-
238170	53160	MEDICAL EXAMS/DRUG SCREENING	25	-	-	-
238170	53190	CONTRACT SERVICES	11,046	-	-	-
238170	54320	REPAIRS & MAINT - EQUIPMENT	1,475	-	-	-
238170	54330	REPAIRS AND MAINT - VEHICLES	577	-	-	-
238170	54420	RENTALS - EQUIPMENT	2,110	-	-	-
238170	55200	INSURANCE	774	-	-	-
238170	55300	COMMUNICATIONS	8,422	-	-	-
238170	55313	SOFTWARE MAINTENANCE	22,978	-	-	-
238170	55400	ADVERTISING,DUES AND SUBS.	598	-	-	-
238170	55500	PRINTING	380	-	-	-
238170	55800	TRAVEL	7,282	-	-	-
238170	55810	MILEAGE	168	-	-	-
238170	55900	EDUCATION AND TRAINING	12,327	-	-	-
238170	56100	MATERIALS AND SUPPLIES	9,457	-	-	-
238170	56210	GASOLINE AND OIL	253	-	-	-
238170	56220	OFFICE SUPPLIES	9,412	-	-	-

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Account Number	Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
238170 56240	COMPUTER SOFTWARE	31,576	-	-	-
238170 57400	MACHINERY AND EQUIPMENT	9,532	-	-	-
238170 57600	OFFICE EQUIP/FURN AND FIXTURES	1,519	-	-	-
TOTAL GIS		484,579	-	-	-
TOTAL INFORMATION SYSTEMS:		1,435,152	1,134,731	1,002,201	1,146,575

GIS FUND:

GIS					
239170 51100	FULL TIME EMPLOYEES	-	300,282	300,000	300,290
239170 51200	PART - TIME EMPLOYEES	-	6,800	2,800	5,100
239170 51300	OVERTIME	-	4,829	4,200	4,413
239170 52100	RETIREMENT CONTRIBUTIONS	-	49,126	48,000	48,794
239170 52200	MEDICARE CONTRIBUTIONS	-	4,354	4,300	4,354
239170 52210	SOCIAL SECURITY CONTRIBUTIONS	-	250	250	250
239170 52300	GROUP INSURANCE	-	53,760	53,760	58,800
239170 52400	UNEMPLOYMENT COMPENSATION	-	150	150	150
239170 52410	WORKERS COMPENSATION	-	566	566	1,056
239170 52500	FITNESS CENTER CONTRIBUTIONS	-	360	360	360
239170 53025	GIS PROJECT	-	15,000	5,000	10,000
239170 53100	PROFESSIONAL SERVICES	-	14,164	13,800	3,500
239170 53160	MEDICAL EXAMS/DRUG SCREENING	-	500	25	100
239170 53190	CONTRACT SERVICES	-	56,650	57,117	-
239170 53310	NETWORKING/IS SERVICES	-	-	2,345	2,500
239170 53319	GIS SERVICES	-	-	-	9,214
239170 54320	REPAIRS & MAINT - EQUIPMENT	-	-	2,300	2,300
239170 54330	REPAIRS AND MAINT - VEHICLES	-	2,500	500	2,500
239170 54420	RENTALS - EQUIPMENT	-	-	553	-
239170 55100	BANK SERVICE CHARGES	-	100	100	100
239170 55200	INSURANCE	-	2,309	2,398	2,428
239170 55300	COMMUNICATIONS	-	5,700	8,700	7,020
239170 55311	INTERNET SERVICES	-	-	-	4,800
239170 55313	SOFTWARE MAINTENANCE	-	22,514	22,500	21,500
239170 55400	ADVERTISING,DUES AND SUBS.	-	750	750	750
239170 55500	PRINTING	-	500	2,100	500
239170 55800	TRAVEL	-	8,600	7,000	1,600
239170 55810	MILEAGE	-	500	300	250
239170 55900	EDUCATION AND TRAINING	-	16,000	14,000	12,200
239170 56100	MATERIALS AND SUPPLIES	-	7,000	4,500	5,000
239170 56210	GASOLINE AND OIL	-	750	250	250
239170 56220	OFFICE SUPPLIES	-	4,000	2,250	3,000
239170 56240	COMPUTER SOFTWARE	-	46,000	46,000	4,800

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Account Number		Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
239170	57400	MACHINERY AND EQUIPMENT	-	29,552	30,000	1,000
239170	57600	OFFICE EQUIP/FURN AND FIXTURES	-	1,000	-	1,200
TOTAL GIS			-	654,566	636,874	520,079

CRIMINAL COURT FUND:

JURY & WITNESS

240171	53120	JURY AND WITNESS FEES-CRIMINAL	353,512	350,000	375,000	375,000
240171	53121	JURY AND WITNESS FEES - CIVIL	5,520	6,000	5,000	5,000
240171	53300	INTERGOVERNMENTAL SERVICE CHG	91,060	102,908	102,908	97,812
240171	55100	BANK SERVICE CHARGES	12	50	24	50
240171	55500	PRINTING	-	500	-	500
240171	58101	GRANT TO ADULT DRUG COURT	38,500	-	-	-
TOTAL JURY & WITNESS			488,604	459,458	482,932	478,362

DISTRICT JUDGES FUND:

DISTRICT JUDGES

241173	51100	FULL TIME EMPLOYEES	1,583,705	1,494,044	1,494,044	1,528,723
241173	51200	PART - TIME EMPLOYEES	62,801	180,000	180,000	180,000
241173	51250	COURT REPORTER FEES	12,804	-	-	-
241173	52100	RETIREMENT CONTRIBUTIONS	193,831	235,312	235,312	240,774
241173	52200	MEDICARE CONTRIBUTIONS	19,262	21,664	21,664	22,166
241173	52210	SOCIAL SECURITY CONTRIBUTIONS	3,886	11,160	11,160	11,160
241173	52300	GROUP INSURANCE	296,152	303,221	303,221	314,538
241173	52400	UNEMPLOYMENT COMPENSATION	2,150	2,100	2,150	2,100
241173	52410	WORKERS COMPENSATION	9,386	7,221	7,221	8,056
241173	52500	FITNESS CENTER CONTRIBUTIONS	2,257	2,520	2,570	2,640
241173	53009	CONTRACT LABOR	5,361	15,000	15,000	15,000
241173	53100	PROFESSIONAL SERVICES	2,265	90,000	16,160	75,000
241173	53190	CONTRACT SERVICES	-	3,000	3,000	3,000
241173	54310	REPAIRS & MAINT - BLDG & GRNDS	93	3,000	3,000	3,000
241173	54320	REPAIRS & MAINT - EQUIPMENT	25,501	10,000	20,000	20,000
241173	54415	PARKING RENTAL	2,146	1,700	1,700	1,700
241173	54420	RENTALS - EQUIPMENT	33,173	32,000	32,000	32,000
241173	55100	BANK SERVICE CHARGES	89	100	100	100
241173	55200	INSURANCE	4,070	5,500	5,500	5,500
241173	55300	TELEPHONE/COMMUNICATIONS	34,314	32,000	32,000	32,000
241173	55400	ADVERTISING,DUES AND SUBS.	839	1,000	1,000	1,000
241173	55500	PRINTING	2,828	2,000	2,000	2,000
241173	55800	TRAVEL	4,084	9,000	9,000	7,000
241173	55900	EDUCATION AND TRAINING	8,636	8,000	8,000	10,000
241173	56220	OFFICE SUPPLIES	37,821	30,000	31,781	54,422

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Account Number		Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
241173	56230	POSTAGE	1,607	2,700	2,718	2,700
241173	56240	COMPUTER SOFTWARE	18,708	7,000	7,000	7,000
241173	56310	MEETING EXPENSE	5,387	5,000	5,000	5,000
241173	56341	LAW LIBRARY	50,693	45,000	45,000	45,000
241173	57300	CAPITAL IMPROVEMENTS	-	3,000	3,000	3,000
241173	57600	OFFICE EQUIP/FURN AND FIXTURES	55,129	37,000	38,836	39,221
TOTAL DISTRICT JUDGES			2,478,979	2,599,242	2,539,137	2,673,800

DISTRICT ATTORNEY FUND:

DISTRICT ATTORNEY ADMIN

242175	51100	FULL TIME EMPLOYEES	249,140	337,350	258,000	351,163
242175	52100	RETIREMENT CONTRIBUTIONS	19,562	37,648	31,000	47,461
242175	52200	MEDICARE CONTRIBUTIONS	1,865	3,274	2,100	4,042
242175	52300	GROUP INSURANCE	29,719	46,580	33,100	50,400
242175	52400	UNEMPLOYMENT COMPENSATION	300	300	300	300
242175	52410	WORKERS COMPENSATION	2,547	1,188	1,188	1,660
242175	52500	FITNESS CENTER CONTRIBUTIONS	220	300	250	300
242175	55100	BANK SERVICE CHARGES	17	100	-	100
242175	55200	INSURANCE	3,000	-	3,000	3,000
242175	58101	GRANT TO ADULT DRUG COURT	2,244	-	5,015	-
TOTAL DISTRICT ATTORNEY ADMIN			308,614	426,740	333,953	458,426

CRIMINAL PROSECUTIONS

242177	51100	FULL TIME EMPLOYEES	2,307,332	2,191,510	2,340,000	2,415,238
242177	51200	PART - TIME EMPLOYEES	81,749	91,380	102,000	105,066
242177	51300	OVERTIME	11,366	10,000	10,000	10,000
242177	52100	RETIREMENT CONTRIBUTIONS	231,459	293,401	316,000	346,244
242177	52200	MEDICARE CONTRIBUTIONS	30,003	30,191	31,000	32,927
242177	52210	SOCIAL SECURITY CONTRIBUTIONS	10,267	10,000	10,000	6,514
242177	52300	GROUP INSURANCE	582,291	673,160	672,000	786,200
242177	52400	UNEMPLOYMENT COMPENSATION	4,500	4,575	4,575	5,000
242177	52410	WORKERS COMPENSATION	30,557	15,468	15,468	21,033
242177	52500	FITNESS CENTER CONTRIBUTIONS	2,950	3,300	3,000	3,300
242177	53100	PROFESSIONAL SERVICES	39,238	-	70,000	-
242177	54415	PARKING RENTAL	13,000	12,000	12,000	12,000
242177	55200	INSURANCE	17,213	20,000	15,000	15,000
242177	55300	COMMUNICATIONS	66,837	70,000	70,000	70,000
242177	55500	PRINTING	59,773	60,000	60,000	60,000
242177	55750	OFFICIAL FEES	19,260	15,000	20,000	20,000
242177	56220	OFFICE SUPPLIES	97,532	100,000	80,000	80,000
242177	56341	LAW LIBRARY	79,866	80,000	100,000	100,000

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Account Number	Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
242177 57600	OFFICE EQUIP/FURN AND FIXTURES	15,587	20,000	10,000	-
TOTAL CRIMINAL PROSECUTIONS		3,700,781	3,699,985	3,941,043	4,088,522
PUBLIC BODIES REPRESENTATION					
242179 51100	FULL TIME EMPLOYEES	151,353	154,000	143,139	91,100
242179 52100	RETIREMENT CONTRIBUTIONS	10,632	15,709	16,090	9,860
242179 52200	MEDICARE CONTRIBUTIONS	1,111	1,214	1,000	1,321
242179 52300	GROUP INSURANCE	36,888	46,580	40,000	25,560
242179 52400	UNEMPLOYMENT COMPENSATION	300	300	300	150
242179 52410	WORKERS COMPENSATION	2,004	814	814	915
242179 52500	FITNESS CENTER CONTRIBUTIONS	130	200	130	200
TOTAL PUBLIC BODIES REPRESENTATION		202,417	218,817	201,473	129,106
WORTHLESS CHECK BUREAU					
242183 51100	FULL TIME EMPLOYEES	41,203	59,700	42,500	63,512
242183 51300	OVERTIME	692	-	219	-
242183 52100	RETIREMENT CONTRIBUTIONS	5,132	9,403	6,746	10,003
242183 52200	MEDICARE CONTRIBUTIONS	585	866	600	921
242183 52300	GROUP INSURANCE	14,145	23,040	15,800	25,200
242183 52400	UNEMPLOYMENT COMPENSATION	150	150	150	150
242183 52410	WORKERS COMPENSATION	411	204	204	275
242183 55300	COMMUNICATIONS	317	100	350	250
TOTAL WORTHLESS CHECK BUREAU		62,635	93,463	66,569	100,311
DWI COURT					
242184 51100	FULL TIME EMPLOYEES	-	-	-	91,320
242184 52100	RETIREMENT CONTRIBUTIONS	-	-	-	6,930
242184 52200	MEDICARE CONTRIBUTIONS	-	-	-	638
242184 52300	GROUP INSURANCE	-	-	-	15,360
242184 52400	UNEMPLOYMENT COMPENSATION	-	-	-	100
242184 53100	PROFESSIONAL SERVICES	-	-	-	30,000
242184 53162	DRUG/ALCOHOL TESTING	-	-	-	40,244
242184 55300	TELEPHONE/COMMUNICATIONS	-	-	-	2,400
TOTAL DWI COURT		-	-	-	186,992
TOTAL DISTRICT ATTORNEY FUND:		4,274,447	4,439,005	4,543,038	4,963,357
PARISH LIBRARY FUND:					
COMPUTING & COLLECTION SVCS					
244531 51100	FULL TIME EMPLOYEES	414,713	485,235	485,235	565,025
244531 52100	RETIREMENT CONTRIBUTIONS	48,127	72,892	72,892	85,098

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Account Number		Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
244531	52200	MEDICARE CONTRIBUTIONS	9,421	7,036	7,036	8,193
244531	52210	SOCIAL SECURITY CONTRIBUTIONS	1,164	1,391	1,391	1,532
244531	52300	GROUP INSURANCE	92,250	114,300	114,300	133,440
244531	52400	UNEMPLOYMENT COMPENSATION	650	750	750	800
244531	52410	WORKERS COMPENSATION	6,143	6,051	6,051	3,990
244531	52500	FITNESS CENTER CONTRIBUTIONS	250	1,800	1,800	1,920
244531	53100	PROFESSIONAL SERVICES	-	2,000	2,000	12,000
244531	53160	MEDICAL EXAMS/DRUG SCREENING	46	-	-	-
244531	53201	BINDERY	2,913	1,500	1,500	1,500
244531	53310	NETWORKING/IS SERVICES	-	9,858	9,858	10,536
244531	54112	BOOK RENTAL	3,284	6,500	6,500	-
244531	54320	REPAIRS & MAINT - EQUIPMENT	67,716	71,333	71,333	100,000
244531	54420	RENTALS - EQUIPMENT	2,050	2,040	2,040	2,040
244531	55300	COMMUNICATIONS	604	-	-	103,520
244531	55810	MILEAGE	1,798	3,000	3,000	3,000
244531	55900	EDUCATION AND TRAINING	5,039	13,745	13,745	26,689
244531	561001	SUPPLIES - PUBLIC	15,138	15,000	15,000	15,000
244531	561006	SUPPLIES - STAFF	3,159	5,500	5,500	6,500
244531	56230	POSTAGE	441	4,000	4,000	4,000
244531	56240	COMPUTER SOFTWARE	55,448	47,050	47,050	46,459
244531	56241	STATE AID EXPENDITURES	-	24,602	13,656	-
244531	56401	BOOKS	476,856	538,540	538,540	575,668
244531	56402	DVD'S	144,288	150,000	150,000	150,000
244531	56404	MAGAZINES AND NEWSPAPERS	44,050	50,000	50,000	48,000
244531	56405	ELECTRONIC RESOURCES	113,481	128,793	128,793	138,000
244531	56406	MICROFORMS	4,978	5,582	5,582	5,582
244531	56407	RECORDINGS	69,880	74,000	74,000	100,000
244531	57400	MACHINERY AND EQUIPMENT	2,752	-	-	-
244531	57600	OFFICE EQUIP/FURN AND FIXTURES	137,257	106,600	106,600	239,200
244531	58911	REFUNDS	3,632	3,500	3,500	3,500
TOTAL COMPUTING & COLLECTION SVCS			1,727,528	1,952,598	1,941,652	2,391,192

LIBRARY ADMINISTRATION

244533	51100	FULL TIME EMPLOYEES	290,857	196,462	196,462	209,663
244533	51200	PART - TIME EMPLOYEES	-	-	-	15,297
244533	52100	RETIREMENT CONTRIBUTIONS	31,381	30,943	30,943	33,022
244533	52200	MEDICARE CONTRIBUTIONS	3,798	2,849	2,849	3,262
244533	52210	SOCIAL SECURITY CONTRIBUTIONS	1,071	-	-	934
244533	52300	GROUP INSURANCE	44,966	38,100	38,100	41,700
244533	52400	UNEMPLOYMENT COMPENSATION	200	250	250	275
244533	52410	WORKERS COMPENSATION	1,256	1,755	1,755	800
244533	52500	FITNESS CENTER CONTRIBUTIONS	250	600	600	600
244533	52600	CAR ALLOWANCE	738	-	-	-

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Account Number	Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
244533 53009	CONTRACT LABOR	-	50	50	50
244533 53100	PROFESSIONAL SERVICES	50,489	240	240	2,000
244533 53160	MEDICAL EXAMS/DRUG SCREENING	183	181	181	181
244533 53300	INTERGOVERNMENTAL SERVICE CHG	138,758	158,757	158,757	149,683
244533 54310	REPAIRS & MAINT - BLDG & GRNDS	249	-	-	-
244533 54320	REPAIRS & MAINT - EQUIPMENT	11,960	31,720	31,720	19,462
244533 54420	RENTALS - EQUIPMENT	110	-	-	-
244533 55100	BANK SERVICE CHARGES	147	200	200	200
244533 55300	COMMUNICATIONS	154,939	103,520	103,520	-
244533 55400	ADVERTISING, DUES AND SUBS.	10,449	9,424	9,424	3,424
244533 55500	PRINTING	2,673	-	-	-
244533 55760	ELECTION EXPENSE	36,293	-	-	-
244533 55810	MILEAGE	1,347	1,057	1,057	1,057
244533 55900	EDUCATION AND TRAINING	5,528	5,000	5,000	5,000
244533 561001	SUPPLIES - PUBLIC	12,216	3,500	3,500	3,500
244533 561006	SUPPLIES - STAFF	21,373	8,000	8,000	8,000
244533 56120	VOLUNTEER SUPPLIES	365	500	500	500
244533 56230	POSTAGE	2,516	1,954	1,954	1,954
244533 57600	OFFICE EQUIP/FURN AND FIXTURES	182	3,000	3,000	-
TOTAL LIBRARY ADMINISTRATION		824,296	598,062	598,062	500,564
LIBRARY FACILITIES MANAGEMENT					
244535 51100	FULL TIME EMPLOYEES	239,747	224,442	224,442	245,363
244535 51200	PART - TIME EMPLOYEES	3,791	3,927	3,927	5,665
244535 51300	OVERTIME	138	-	-	-
244535 52100	RETIREMENT CONTRIBUTIONS	26,146	35,350	35,350	38,645
244535 52200	MEDICARE CONTRIBUTIONS	3,402	3,311	3,311	3,640
244535 52210	SOCIAL SECURITY CONTRIBUTIONS	1,354	243	243	351
244535 52300	GROUP INSURANCE	59,095	60,960	60,960	66,720
244535 52400	UNEMPLOYMENT COMPENSATION	425	425	425	425
244535 52410	WORKERS COMPENSATION	15,970	15,366	15,366	8,697
244535 52500	FITNESS CENTER CONTRIBUTIONS	210	960	960	960
244535 53009	CONTRACT LABOR	158,890	190,200	190,200	216,200
244535 53100	PROFESSIONAL SERVICES	3,906	-	-	-
244535 53160	MEDICAL EXAMS/DRUG SCREENING	157	200	200	200
244535 53190	CONTRACT SERVICES	291,297	300,000	300,000	300,000
244535 54100	UTILITIES	348,036	513,700	513,700	413,700
244535 54310	REPAIRS & MAINT - BLDG & GRNDS	180,263	121,000	121,000	106,000
244535 54320	REPAIRS & MAINT - EQUIPMENT	5,679	5,000	5,000	5,000
244535 54330	REPAIRS AND MAINT - VEHICLES	5,923	10,000	10,000	10,000
244535 54410	RENTALS - BUILDING	50	50	50	-
244535 54420	RENTALS - EQUIPMENT	562	2,000	2,000	3,000
244535 55200	INSURANCE	111,451	158,195	158,195	146,487

Calcasieu Parish Police Jury 2011 Annual Budget

Account Number		Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
244535	55300	COMMUNICATIONS	4,558	-	-	-
244535	55810	MILEAGE	140	500	500	500
244535	55900	EDUCATION AND TRAINING	315	2,624	2,624	-
244535	56100	MATERIALS AND SUPPLIES	44,486	35,000	35,000	40,000
244535	561001	SUPPLIES - PUBLIC	6	-	-	-
244535	561006	SUPPLIES - STAFF	1,399	1,000	1,000	1,000
244535	56210	GASOLINE AND OIL	17,981	48,000	48,000	48,000
244535	56320	UNIFORMS	1,361	4,000	4,000	4,000
244535	57300	CAPITAL IMPROVEMENTS	-	-	-	100,000
244535	57400	MACHINERY AND EQUIPMENT	-	75,000	75,000	-
244535	57500	VEHICLES	75,819	-	20,586	40,000
244535	57600	OFFICE EQUIP/FURN AND FIXTURES	64,602	25,000	148,757	25,000
244535	58320	EMS TRAINING GRANT	358	-	2,457	-
TOTAL LIBRARY FACILITIES MANAGEMENT			1,667,517	1,836,453	1,983,253	1,829,553
LIBRARY PUBLIC SERVICES						
244537	51100	FULL TIME EMPLOYEES	1,399,297	1,589,709	1,589,709	1,844,943
244537	51200	PART - TIME EMPLOYEES	654,841	718,043	718,043	650,118
244537	52100	RETIREMENT CONTRIBUTIONS	174,817	281,184	281,184	310,870
244537	52200	MEDICARE CONTRIBUTIONS	28,105	32,100	32,100	35,234
244537	52210	SOCIAL SECURITY CONTRIBUTIONS	37,643	24,796	24,796	26,392
244537	52300	GROUP INSURANCE	335,791	434,340	434,340	517,080
244537	52400	UNEMPLOYMENT COMPENSATION	4,350	4,676	4,676	4,776
244537	52410	WORKERS COMPENSATION	13,724	12,444	12,444	7,419
244537	52500	FITNESS CENTER CONTRIBUTIONS	900	6,840	6,840	3,720
244537	53100	PROFESSIONAL SERVICES	15,312	20,500	20,500	31,500
244537	53160	MEDICAL EXAMS/DRUG SCREENING	3,299	8,645	8,645	8,645
244537	54320	REPAIRS & MAINT - EQUIPMENT	9,741	14,268	14,268	14,268
244537	55300	COMMUNICATIONS	(150)	-	-	-
244537	55400	ADVERTISING,DUES AND SUBS.	-	1,000	1,000	-
244537	55500	PRINTING	-	800	800	-
244537	55810	MILEAGE	10,167	12,600	12,600	12,600
244537	55900	EDUCATION AND TRAINING	32,514	37,620	37,620	40,000
244537	561001	SUPPLIES - PUBLIC	14,425	35,361	35,361	35,361
244537	561002	SUPPLIES - CHILDREN	16,060	18,600	18,600	18,600
244537	561003	SUPPLIES - GRANT PROGRAM	-	6,840	6,840	6,840
244537	561004	SUPPLIES - ADULT	62	3,235	3,235	5,000
244537	561005	SUPPLIES - YOUNG ADULT	9,395	12,000	12,000	12,000
244537	561006	SUPPLIES - STAFF	21,497	23,860	23,860	23,860
244537	56230	POSTAGE	1,604	1,000	1,000	1,000
244537	56240	COMPUTER SOFTWARE	-	-	-	300
244537	56320	UNIFORMS	-	300	300	300
244537	57600	OFFICE EQUIP/FURN AND FIXTURES	5,778	7,251	7,251	49,251

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Account Number	Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
244537 58320	GRANT EXPENDITURES	2,691	-	-	-
TOTAL LIBRARY PUBLIC SERVICES		2,791,864	3,308,012	3,308,012	3,660,077
LIBRARY HUMAN RES & PROG					
244539 51100	FULL TIME EMPLOYEES	149,305	74,577	74,577	85,076
244539 51200	PART - TIME EMPLOYEES	23,323	-	-	-
244539 52100	RETIREMENT CONTRIBUTIONS	16,963	11,746	11,746	13,400
244539 52200	MEDICARE CONTRIBUTIONS	1,916	1,081	1,081	1,234
244539 52210	SOCIAL SECURITY CONTRIBUTIONS	2,097	-	-	-
244539 52300	GROUP INSURANCE	33,653	15,240	15,240	16,680
244539 52400	UNEMPLOYMENT COMPENSATION	375	100	100	100
244539 52410	WORKERS COMPENSATION	1,407	956	956	395
244539 52500	FITNESS CENTER CONTRIBUTIONS	120	240	240	240
244539 53009	CONTRACT LABOR	-	75	75	75
244539 53100	PROFESSIONAL SERVICES	4,247	3,000	3,000	7,000
244539 53160	MEDICAL EXAMS/DRUG SCREENING	119	181	181	-
244539 54320	REPAIRS & MAINT - EQUIPMENT	4,231	-	-	-
244539 54420	RENTALS - EQUIPMENT	-	800	800	1,000
244539 55400	ADVERTISING,DUES AND SUBS.	700	1,000	1,000	1,200
244539 55500	PRINTING	288	800	800	800
244539 55810	MILEAGE	353	600	600	800
244539 55900	EDUCATION AND TRAINING	7,910	6,104	6,104	6,000
244539 561001	SUPPLIES - PUBLIC	6,891	2,523	2,523	2,500
244539 561002	SUPPLIES - CHILDREN	15	-	-	-
244539 561004	SUPPLIES - ADULT	1,727	-	-	-
244539 561006	SUPPLIES - STAFF	3,000	3,296	3,296	3,200
244539 561009	SUPPLIES-SYSTEM TRAINER	21	-	-	-
244539 56230	POSTAGE	1,385	500	500	300
244539 57600	OFFICE EQUIP/FURN AND FIXTURES	68	-	-	-
244539 58320	DONATION EXPENDITURES	181	-	-	-
TOTAL LIBRARY HUMAN RES & PROG		260,293	122,819	122,819	140,000
TOTAL PARISH LIBRARY FUND:		7,271,498	7,817,944	7,953,798	8,521,386

HOMELESS PRESERVATION GRNT:

HOMELESS PRESERVATION

245612 51100	FULL TIME EMPLOYEES	30,586	-	-	-
245612 53102	INSPECTION FEES	2,420	-	825	-
245612 53109	PROJECT MANAGEMENT COST	12,174	-	11,166	-
245612 55100	BANK SERVICE CHARGES	2	-	-	-
245612 57300	MATERIALS FOR REHAB/REPAIR	139,796	-	5,346	-

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Account Number		Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
245612	58300	PUBLICITY PROMOTION	2,289	-	-	-
245612	58566	TRANSFER TO HOUSING FD	-	-	938	-
TOTAL HOMELESS PRESERVATION			187,266	-	18,275	-

HOUSING DEPARTMENT FUND:

HOUSING DEPARTMENT FUND

246613	51100	FULL TIME EMPLOYEES	221,259	214,931	197,859	191,864
246613	51200	PART - TIME EMPLOYEES	50,047	50,431	35,641	-
246613	51300	OVERTIME	226	1,500	150	1,500
246613	52100	RETIREMENT CONTRIBUTIONS	26,504	33,852	31,175	30,487
246613	52200	MEDICARE CONTRIBUTIONS	3,922	3,848	3,310	2,782
246613	52210	SOCIAL SECURITY CONTRIBUTIONS	3,176	3,127	2,210	-
246613	52300	GROUP INSURANCE	53,478	52,238	53,240	42,974
246613	52400	UNEMPLOYMENT COMPENSATION	475	500	500	350
246613	52410	WORKERS COMPENSATION	936	1,283	1,283	2,097
246613	52500	FITNESS CENTER CONTRIBUTIONS	240	840	240	-
246613	53160	MEDICAL EXAMS/DRUG SCREENING	798	510	-	30
246613	53190	CONTRACT SERVICES	-	500	-	-
246613	53300	INTERGOVERNMENTAL SERVICE CHG	30,000	30,000	30,000	30,000
246613	53301	ACCOUNTING SERVICES	-	500	-	500
246613	53302	AUDIT FEES	7,152	4,500	2,200	3,000
246613	53308	CREDIT/BACKGROUND REPORT	294	2,000	1,000	2,000
246613	53310	NETWORKING/IS SERVICES	20,854	24,464	24,464	16,417
246613	53320	GRANT TO OFF OF FED PROGRAMS	60,000	50,000	32,500	-
246613	54320	REPAIRS & MAINT - EQUIPMENT	1,379	1,800	1,500	1,800
246613	54330	REPAIRS AND MAINT - VEHICLES	389	1,500	200	1,500
246613	54410	RENTALS - BUILDING	19,363	19,363	19,363	19,363
246613	54420	RENTALS - EQUIPMENT	1,894	2,124	2,124	2,124
246613	54430	TRSF TO I/S DEPT-COMP LEASE	6,425	-	-	-
246613	55100	BANK SERVICE CHARGES	214	240	240	240
246613	55200	INSURANCE	8,572	8,620	8,620	8,653
246613	55300	COMMUNICATIONS	3,965	4,200	3,000	4,200
246613	55400	ADVERTISING,DUES AND SUBS.	4,188	3,250	2,000	3,250
246613	55500	PRINTING	856	950	700	2,000
246613	55714	JSA-VOLUNTEER CRT - HMIS	27,735	22,735	22,735	13,868
246613	55800	TRAVEL	8,533	9,500	6,500	7,800
246613	55900	EDUCATION AND TRAINING	2,676	4,750	3,000	6,450
246613	56210	GASOLINE AND OIL	3,424	3,640	3,500	3,640
246613	56220	OFFICE SUPPLIES	12,703	9,000	5,000	9,000
246613	56230	POSTAGE	5,057	3,500	3,000	3,500
246613	56240	COMPUTER SOFTWARE	5,398	6,728	6,728	6,728
246613	57400	MACHINERY AND EQUIPMENT	-	1,000	-	500

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Account Number	Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
246613 57600	OFFICE EQUIP/FURN AND FIXTURES	5,695	2,000	-	500
246613 58300	PUBLICITY PROMOTION	1,550	3,000	1,500	3,961
246613 58567	TRSF TO HOMELESS PRV FD	-	-	-	4,534
246613 58826	HAP PAYMENTS	2,752,338	2,636,021	2,554,956	2,700,000
246613 58827	TRANSFER TO FSS ESCROW	22,807	25,434	15,504	18,000
246613 58837	FSS ESCROW FORFEITURE	(37,491)	(1,500)	(5,858)	(6,000)
246613 58838	DHAP TO HCV CONVERSION UNITS	-	208,728	-	-
246613 58839	HOME OWNERSHIP PRGM	1,000	3,000	19,962	24,000
246613 58847	PORTABILITY ADMIN	-	2,346	-	-
246613 58857	UTILITY PAYMENTS	23,408	23,762	18,299	24,000
246613 58858	PORTABILITY PAYMENTS	121,323	36,190	22,241	-
246613 58859	PORT OUT ADMIN FEE	-	-	1,840	-
246613 58862	DHAP-IKE	538,583	67,944	114,602	24,000
246613 58863	DHAP-IKE - SECURITY DEPOSIT	36,101	2,505	(436)	-
246613 58864	DHAP - IKE - UTILITY DEPOSIT	10,715	835	1,559	-
246613 58865	DHAP HOUSING ASST PMTS	338,916	-	(425)	-
246613 58870	HAP PORT IN	-	-	37,643	-
TOTAL HOUSING DEPARTMENT FUND		4,407,078	3,588,188	3,285,369	3,211,612
TOTAL HOUSING DEPARTMENT FUND:		4,407,078	3,588,188	3,285,369	3,211,612

WORKFORCE INVESTMENT ACT:

W I A BOARD ADMINISTRATION

248425 51100	FULL TIME EMPLOYEES	163,108	180,606	96,841	81,437
248425 52100	RETIREMENT CONTRIBUTIONS	19,826	28,446	15,221	12,827
248425 52200	MEDICARE CONTRIBUTIONS	1,389	1,655	1,044	1,181
248425 52300	GROUP INSURANCE	21,516	30,948	14,870	14,987
248425 52400	UNEMPLOYMENT COMPENSATION	150	150	195	88
248425 52410	WORKERS COMPENSATION	1,427	794	770	746
248425 52500	FITNESS CENTER CONTRIBUTIONS	130	120	168	210
248425 53160	MEDICAL EXAMS/DRUG SCREENING	184	-	-	-
248425 53300	INTERGOVERNMENTAL SERVICE CHG	15,000	30,000	-	30,000
248425 53310	NETWORKING/IS SERVICES	900	2,097	-	1,814
248425 54310	REPAIRS & MAINT - BLDG & GRNDS	97	-	-	-
248425 54320	REPAIRS & MAINT - EQUIPMENT	3,924	4,500	746	890
248425 54330	REPAIRS AND MAINT - VEHICLES	189	500	204	250
248425 54410	RENTALS - BUILDING	20,683	19,363	16,153	5,388
248425 54420	RENTALS - EQUIPMENT	2,448	2,448	887	2,448
248425 55100	BANK SERVICE CHARGES	81	100	68	75
248425 55200	INSURANCE	5,887	5,388	4,403	5,245
248425 55300	COMMUNICATIONS	3,575	3,600	2,252	3,600
248425 55400	ADVERTISING,DUES AND SUBS.	2,319	2,500	264	500

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Account Number	Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
248425 55801	TRAVEL - STAFF	2,880	3,500	570	1,500
248425 55802	TRAVEL - WIB & JURORS	-	-	128	-
248425 55810	MILEAGE	12	450	32	100
248425 55901	REGISTRATION FEES	-	-	61	-
248425 56210	GASOLINE AND OIL	60	350	63	150
248425 56220	OFFICE SUPPLIES	7,876	7,600	3,655	3,100
248425 56230	POSTAGE	1,353	1,600	484	468
248425 56240	COMPUTER SOFTWARE	231	450	-	250
248425 56310	MEETING EXPENSE	4,042	4,300	1,672	3,300
TOTAL W I A BOARD ADMINISTRATION		279,288	331,465	160,751	170,554
WIA PROGRAM COSTS - ADULT					
248427 51100	FULL TIME EMPLOYEES	415,142	439,566	248,177	179,509
248427 51200	PART - TIME EMPLOYEES	6,989	-	-	-
248427 51300	OVERTIME	1,688	-	-	-
248427 52100	RETIREMENT CONTRIBUTIONS	50,217	69,685	39,201	28,273
248427 52200	MEDICARE CONTRIBUTIONS	4,403	4,745	2,778	2,356
248427 52210	SOCIAL SECURITY CONTRIBUTIONS	522	-	-	-
248427 52300	GROUP INSURANCE	95,653	115,887	65,619	45,050
248427 52400	UNEMPLOYMENT COMPENSATION	650	750	750	288
248427 52410	WORKERS COMPENSATION	4,095	2,097	2,097	2,448
248427 52500	FITNESS CENTER CONTRIBUTIONS	800	600	393	210
248427 53100	PROFESSIONAL SERVICES	3,638	-	15,517	-
248427 53160	MEDICAL EXAMS/DRUG SCREENING	345	750	-	150
248427 53308	PRTCPT EMPMNT VRFCN FEES	77	150	275	176
248427 54100	UTILITIES	4,573	4,724	2,539	-
248427 54320	REPAIRS & MAINT - EQUIPMENT	5,327	6,300	1,189	3,434
248427 54330	REPAIRS AND MAINT - VEHICLES	769	1,072	1,266	1,017
248427 54410	RENTALS - BUILDING	62,240	64,096	35,780	31,253
248427 54420	RENTALS - EQUIPMENT	6,439	6,700	2,066	-
248427 55200	INSURANCE	1,783	5,938	3,862	4,929
248427 55300	COMMUNICATIONS	9,821	10,606	6,681	6,188
248427 55400	ADVERTISING,DUES AND SUBS.	1,513	1,900	948	1,231
248427 55420	PROGRAM OUTREACH	3,788	1,000	-	500
248427 55800	TRAVEL	4,469	3,535	2,554	2,535
248427 55810	MILEAGE	5,172	6,400	4,906	4,905
248427 55901	REGISTRATION FEES	960	790	60	150
248427 55908	MEETINGS/CONFERENCE	-	150	4	-
248427 56121	PARTICIPANT SUPPLIES	3,704	7,800	2,759	3,232
248427 56210	GASOLINE AND OIL	1,854	1,900	1,758	1,800
248427 56220	OFFICE SUPPLIES	5,701	9,856	4,117	4,909
248427 56230	POSTAGE	170	250	70	100
248427 56240	COMPUTER SOFTWARE	27,028	1,500	1,500	1,500

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Account Number	Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
248427 56340	BOOKS - STAFF	117	535	-	-
248427 56342	BOOKS - PARTICIPANTS	12,410	16,152	5,305	8,857
248427 57400	MACHINERY AND EQUIPMENT	93	-	-	-
248427 57600	OFFICE EQUIP/FURN AND FIXTURES	1,210	1,000	-	-
248427 58820	OJT CONTRACTS - PRIVATE	2,218	15,000	-	-
248427 58905	TUITION-PARTICIPANTS	43,320	75,000	23,910	47,478
248427 58910	SUPPORT SERVICES	73,438	47,800	21,518	33,615
TOTAL WIA PROGRAM COSTS - ADULT		862,338	924,234	497,599	416,093

WIA PRG COSTS-DISLOCATED WORK

248429 51100	FULL TIME EMPLOYEES	27,876	28,142	27,997	27,997
248429 52100	RETIREMENT CONTRIBUTIONS	3,363	4,433	4,410	4,410
248429 52200	MEDICARE CONTRIBUTIONS	360	408	371	406
248429 52300	GROUP INSURANCE	7,110	7,725	7,778	8,498
248429 52400	UNEMPLOYMENT COMPENSATION	50	50	50	50
248429 52410	WORKERS COMPENSATION	208	156	156	167
248429 52500	FITNESS CENTER CONTRIBUTIONS	120	120	120	120
248429 54410	RENTALS - BUILDING	-	48,767	-	-
248429 54420	RENTALS - EQUIPMENT	-	1,845	-	-
248429 55200	INSURANCE	119	129	143	118
248429 55300	COMMUNICATIONS	-	7,837	-	-
248429 56121	PARTICIPANT SUPPLIES	100	1,500	1,971	2,125
248429 56220	OFFICE SUPPLIES	-	9,257	-	2,569
248429 56230	POSTAGE	17	-	-	-
248429 56240	COMPUTER SOFTWARE	-	6,975	-	1,500
248429 56342	BOOKS - PARTICIPANTS	387	2,500	841	2,156
248429 58820	OJT CONTRACTS - PRIVATE	-	-	-	10,000
248429 58905	TUITION-PARTICIPANTS	(1,269)	11,000	2,161	16,000
248429 58910	SUPPORT SERVICES	343	7,500	635	1,500
TOTAL WIA PRG COSTS-DISLOCATED WORK		38,785	138,344	46,633	77,616

WIA PROGRAM COSTS - YOUTH

248431 51100	FULL TIME EMPLOYEES	33,182	48,194	34,408	69,493
248431 51200	PART - TIME EMPLOYEES	-	-	11,072	18,200
248431 51201	WORK EXPERIENCE WAGES	4,341	5,788	8,058	19,505
248431 51300	OVERTIME	165	-	-	-
248431 52100	RETIREMENT CONTRIBUTIONS	3,918	7,591	4,382	10,945
248431 52200	MEDICARE CONTRIBUTIONS	547	699	875	1,555
248431 52210	SOCIAL SECURITY CONTRIBUTIONS	269	-	1,487	2,338
248431 52300	GROUP INSURANCE	10,019	15,407	7,085	21,036
248431 52400	UNEMPLOYMENT COMPENSATION	100	100	100	175
248431 52410	WORKERS COMPENSATION	215	213	213	247
248431 52500	FITNESS CENTER CONTRIBUTIONS	160	240	80	60

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Account Number		Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
248431	53160	MEDICAL EXAMS/DRUG SCREENING	-	1,170	324	350
248431	53308	PARTICIP EMPLMNT VERIF FEES	-	-	134	150
248431	54320	REPAIRS & MAINT - EQUIPMENT	1,039	2,337	1,036	2,368
248431	54410	RENTALS - BUILDING	2,148	2,343	1,736	4,827
248431	54420	RENTALS - EQUIPMENT	-	-	991	2,972
248431	55200	INSURANCE	119	258	143	354
248431	55300	COMMUNICATIONS	75	-	1,802	1,805
248431	55400	ADVERTISING,DUES AND SUBS.	-	350	75	-
248431	55420	PROGRAM OUTREACH	422	948	493	840
248431	55801	TRAVEL - STAFF	2,413	3,500	97	1,640
248431	55810	MILEAGE	356	500	1,926	2,840
248431	55901	REGISTRATION FEES	1,100	1,200	-	-
248431	56121	PARTICIPANT SUPPLIES	4,323	8,640	1,982	1,463
248431	56220	OFFICE SUPPLIES	3,113	5,651	5,875	4,594
248431	56240	COMPUTER SOFTWARE	805	1,000	-	150
248431	56342	BOOKS - PARTICIPANTS	9,256	10,861	3,083	3,000
248431	57400	MACHINERY AND EQUIPMENT	1,479	750	3,573	4,095
248431	57600	OFFICE EQUIP/FURN AND FIXTURES	1,624	1,000	-	-
248431	58821	SUB-CONTRACTS	344,297	260,874	257,790	234,813
248431	58905	TUITION-PARTICIPANTS	30,986	39,835	5,031	4,792
248431	58910	SUPPORT SERVICES	19,269	20,530	13,600	11,582
TOTAL WIA PROGRAM COSTS - YOUTH			475,741	439,979	367,451	426,189
OCS/CSBG FUNDS						
248433	51100	FULL TIME EMPLOYEES	-	-	21,972	-
248433	52100	RETIREMENT CONTRIBUTIONS	-	-	3,461	-
248433	52200	MEDICARE CONTRIBUTIONS	-	-	119	-
248433	52300	GROUP INSURANCE	-	-	6,461	-
248433	52500	FITNESS CENTER CONTRIBUTIONS	-	-	50	-
TOTAL OCS/CSBG FUNDS			-	-	32,063	-
NATIONAL EMERGENCY GRNT-IKE						
248435	51100	FULL TIME EMPLOYEES	(91)	-	-	-
248435	51200	PART - TIME EMPLOYEES	724	-	-	-
248435	51201	TEMPORARY EMPLOYEES	230,915	-	-	-
248435	52100	RETIREMENT CONTRIBUTIONS	45	-	-	-
248435	52200	MEDICARE CONTRIBUTIONS	3,357	-	-	-
248435	52210	SOCIAL SECURITY CONTRIBUTIONS	14,333	-	-	-
248435	52400	UNEMPLOYMENT COMPENSATION	1,325	-	-	-
248435	52410	WORKERS COMPENSATION	6,587	-	-	-
248435	53160	MEDICAL EXAMS/DRUG SCREENING	874	-	-	-
248435	53308	CREDIT/BACKGROUND REPORT	55	-	-	-
248435	54320	REPAIRS & MAINT - EQUIPMENT	175	-	-	-

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Account Number	Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
248435 55810	MILEAGE	344	-	-	-
248435 56121	PARTICIPANT SUPPLIES	9,669	2,411	-	-
248435 56220	OFFICE SUPPLIES	858	-	-	-
248435 56342	BOOKS - PARTICIPANTS	8,008	1,541	-	-
248435 58905	TUITION-PARTICIPANTS	54,413	-	225	-
248435 58910	SUPPORT SERVICES	56,197	1,500	-	-
TOTAL NATIONAL EMERGENCY GRNT-IKE		387,788	5,452	225	-

ONE STOP CENTER

248436 51100	FULL TIME EMPLOYEES	43,265	44,096	32,640	20,686
248436 52100	RETIREMENT CONTRIBUTIONS	5,197	6,945	4,888	3,258
248436 52200	MEDICARE CONTRIBUTIONS	622	640	471	300
248436 52300	GROUP INSURANCE	14,145	15,413	10,964	8,451
248436 52400	UNEMPLOYMENT COMPENSATION	100	100	100	100
248436 52410	WORKERS COMPENSATION	234	217	217	241
248436 52500	FITNESS CENTER CONTRIBUTIONS	30	-	50	-
248436 53100	PROFESSIONAL SERVICES	16,370	43,652	22,754	-
248436 54320	REPAIRS & MAINT - EQUIPMENT	4,977	5,148	2,984	3,980
248436 54330	REPAIRS AND MAINT - VEHICLES	140	-	-	-
248436 54410	RENTALS - BUILDING	106,723	53,264	82,336	70,050
248436 55200	INSURANCE	238	258	-	236
248436 55300	COMMUNICATIONS	13,819	11,844	9,920	8,903
248436 55400	ADVERTISING,DUES AND SUBS.	120	546	603	546
248436 55420	PROGRAM OUTREACH	311	400	92	201
248436 55810	MILEAGE	3	-	-	-
248436 55908	MEETINGS/CONFERENCE	11	100	-	-
248436 56220	OFFICE SUPPLIES	14,000	11,781	7,201	7,500
248436 56230	POSTAGE	107	200	-	-
248436 56240	COMPUTER SOFTWARE	907	6,974	2,500	1,500
248436 56340	BOOKS AND PERIODICALS	831	1,300	-	-
248436 57600	OFFICE EQUIP/FURN AND FIXTURES	371	-	-	-
TOTAL ONE STOP CENTER		222,522	202,878	177,720	125,952

NATL EMERGENCY GRANT-RITA

248437 53308	CREDIT/BACKGROUND REPORT	511	-	-	-
248437 55400	ADVERTISING,DUES AND SUBS.	(631)	-	-	-
248437 55420	PROGRAM OUTREACH	650	-	-	-
248437 56121	PARTICIPANT SUPPLIES	1,655	1,200	-	-
248437 56342	BOOKS - PARTICIPANTS	23,233	2,500	-	-
248437 58820	CONTRACTS	17,323	-	-	-
248437 58905	TUITION-PARTICIPANTS	69,396	-	-	-

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Account Number	Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
248437 58910	SUPPORT SERVICES	133,240	2,100	65,252	-
248437 58914	SMALL BUSINESS CAPITALIZATION	65,502	-	949	-
TOTAL NATL EMERGENCY GRANT-RITA		310,878	5,800	66,201	-

LEAP (STEP/LAJET)

248438 51100	FULL TIME EMPLOYEES	23,211	33,508	44,194	116,196
248438 51300	OVERTIME	82	-	-	-
248438 52100	RETIREMENT CONTRIBUTIONS	2,802	3,804	6,961	16,943
248438 52200	MEDICARE CONTRIBUTIONS	338	486	636	1,688
248438 52210	SOCIAL SECURITY CONTRIBUTIONS	-	580	-	548
248438 52300	GROUP INSURANCE	7,111	7,726	13,566	33,726
248438 52400	UNEMPLOYMENT COMPENSATION	50	50	50	200
248438 52410	WORKERS COMPENSATION	218	116	116	139
248438 52500	FITNESS CENTER CONTRIBUTIONS	10	120	-	-
248438 54100	UTILITIES	-	-	1,336	5,344
248438 54320	REPAIRS & MAINT - EQUIPMENT	-	500	2,930	3,240
248438 54410	RENTALS - BUILDING	-	-	1,980	7,200
248438 55200	INSURANCE	119	129	143	1,011
248438 55300	TELEPHONE/COMMUNICATIONS	-	-	812	3,247
248438 55800	TRAVEL	-	1,500	637	2,000
248438 55810	MILEAGE	-	300	58	1,700
248438 56121	PARTICIPANT SUPPLIES	347	1,500	1,217	3,568
248438 56220	OFFICE SUPPLIES	2,914	3,553	5,377	15,300
248438 56230	POSTAGE	25	100	100	300
248438 57600	OFFICE EQUIP/FURN AND FIXTURES	5,970	5,990	-	7,500
248438 58911	REFUNDS	-	-	16,010	25,141
TOTAL LEAP (STEP/LAJET)		43,198	59,962	96,123	244,991

ARRA - ADULT

248439 51100	FULL TIME EMPLOYEES	4,640	20,800	6,855	-
248439 51200	PART - TIME EMPLOYEES	14,866	-	6,529	-
248439 52100	RETIREMENT CONTRIBUTIONS	568	3,276	1,080	-
248439 52200	MEDICARE CONTRIBUTIONS	283	302	194	-
248439 52210	SOCIAL SECURITY CONTRIBUTIONS	922	-	405	-
248439 52300	GROUP INSURANCE	-	7,680	3,790	-
248439 52400	UNEMPLOYMENT COMPENSATION	-	50	100	-
248439 52410	WORKERS COMPENSATION	-	20	20	-
248439 52500	FITNESS CENTER CONTRIBUTIONS	-	-	20	-
248439 53160	MEDICAL EXAMS/DRUG SCREENING	156	-	-	-
248439 53308	CREDIT/BACKGROUND REPORT	-	-	34	-
248439 55200	INSURANCE	-	129	-	-
248439 55420	PROGRAM OUTREACH	24	-	-	-
248439 55800	TRAVEL	1,008	1,500	-	-

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Account Number	Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
248439 56121	PARTICIPANT SUPPLIES	9,745	4,200	2,910	-
248439 56220	OFFICE SUPPLIES	172	700	-	-
248439 56342	BOOKS - PARTICIPANTS	11,967	-	2,670	-
248439 58820	CONTRACTS	3,943	-	1,827	-
248439 58905	TUITION-PARTICIPANTS	124,704	12,423	36,368	-
248439 58910	SUPPORT SERVICES	33,751	10,600	10,540	-
TOTAL ARRA - ADULT		206,748	61,680	73,342	-
ARRA-DISLOCATED WORKERS					
248440 55420	PROGRAM OUTREACH	-	1,000	-	-
248440 55800	TRAVEL	-	1,500	-	-
248440 56121	PARTICIPANT SUPPLIES	-	5,215	-	4,500
248440 56342	BOOKS - PARTICIPANTS	-	12,000	-	-
248440 58820	CONTRACTS	1,320	-	11,096	-
248440 58905	TUITION-PARTICIPANTS	-	73,023	-	11,456
248440 58910	SUPPORT SERVICES	-	12,572	-	2,144
TOTAL ARRA-DISLOCATED WORKERS		1,320	105,310	11,096	18,100
ARRA-YOUTH					
248442 51200	PART - TIME EMPLOYEES	15,523	8,259	5,098	-
248442 51201	WORK EXPERIENCE WAGES	353,879	21,684	64,605	-
248442 51300	OVERTIME	1,197	-	-	-
248442 52200	MEDICARE CONTRIBUTIONS	5,374	434	1,011	-
248442 52210	SOCIAL SECURITY CONTRIBUTIONS	22,977	1,856	4,322	-
248442 52400	UNEMPLOYMENT COMPENSATION	-	50	200	-
248442 52410	WORKERS COMPENSATION	-	644	644	-
248442 53160	MEDICAL EXAMS/DRUG SCREENING	5,915	-	-	-
248442 53308	CREDIT/BACKGROUND REPORT	-	-	16	-
248442 55420	PROGRAM OUTREACH	2,020	-	137	-
248442 55800	TRAVEL	2,675	-	-	-
248442 55810	MILEAGE	2,195	1,500	1,820	-
248442 56121	PARTICIPANT SUPPLIES	1,249	-	-	-
248442 56220	OFFICE SUPPLIES	7,011	1,000	213	-
248442 58910	SUPPORT SERVICES	1,449	-	377	-
TOTAL ARRA-YOUTH		421,464	35,427	78,443	-
LOCAL FUNDS					
248444 51100	FULL TIME EMPLOYEES	-	-	112,525	-
248444 52100	RETIREMENT CONTRIBUTIONS	-	-	14,927	-
248444 52200	MEDICARE CONTRIBUTIONS	-	-	1,250	-
248444 52300	GROUP INSURANCE	-	-	20,320	-
248444 52500	FITNESS CENTER CONTRIBUTIONS	-	-	122	-

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Account Number	Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
248444 53100	PROFESSIONAL SERVICES	-	-	9,984	7,276
248444 53300	INTERGOVERNMENTAL SERVICE CHG	-	-	30,000	-
248444 53310	NETWORKING/IS SERVICES	-	-	2,097	-
248444 54320	REPAIRS & MAINT - EQUIPMENT	-	-	709	-
248444 54330	REPAIRS AND MAINT - VEHICLES	-	-	133	-
248444 54410	RENTALS - BUILDING	-	-	15,335	-
248444 54420	RENTALS - EQUIPMENT	-	-	1,252	-
248444 55100	BANK SERVICE CHARGES	-	-	41	-
248444 55200	INSURANCE	-	-	3,298	-
248444 55300	COMMUNICATIONS	-	-	2,122	-
248444 55400	ADVERTISING,DUES AND SUBS.	-	-	505	-
248444 55801	TRAVEL - STAFF	-	-	2,218	-
248444 55810	MILEAGE	-	-	299	-
248444 56210	GASOLINE AND OIL	-	-	331	-
248444 56220	OFFICE SUPPLIES	-	-	2,706	-
248444 56230	POSTAGE	-	-	438	-
248444 56310	MEETING EXPENSE	-	-	1,204	-
248444 57400	MACHINERY AND EQUIPMENT	-	-	906	-
TOTAL LOCAL FUNDS		-	-	222,722	7,276
ARRA ADMIN					
248446 51100	FULL TIME EMPLOYEES	-	-	16,810	-
248446 52100	RETIREMENT CONTRIBUTIONS	-	-	2,696	-
248446 52200	MEDICARE CONTRIBUTIONS	-	-	174	-
248446 52300	GROUP INSURANCE	-	-	2,814	-
248446 52400	UNEMPLOYMENT COMPENSATION	-	-	5	-
248446 52410	WORKERS COMPENSATION	-	-	24	-
248446 52500	FITNESS CENTER CONTRIBUTIONS	-	-	54	-
248446 53310	NETWORKING/IS SERVICES	-	-	35	-
248446 54330	REPAIRS AND MAINT - VEHICLES	-	-	46	-
248446 54410	RENTALS - BUILDING	-	-	1,654	-
248446 54420	RENTALS - EQUIPMENT	-	-	132	-
248446 55200	INSURANCE	-	-	21	-
248446 55300	COMMUNICATIONS	-	-	238	-
248446 55400	ADVERTISING,DUES AND SUBS.	-	-	33	-
248446 55801	TRAVEL - STAFF	-	-	229	-
248446 55802	TRAVEL - WIB & JURORS	-	-	58	-
248446 55901	REGISTRATION FEES	-	-	19	-
248446 56210	GASOLINE AND OIL	-	-	7	-
248446 56220	OFFICE SUPPLIES	-	-	419	-
248446 56230	POSTAGE	-	-	40	-

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Account Number	Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
248446 56310	MEETING EXPENSE	-	-	731	-
TOTAL ARRA ADMIN		-	-	26,239	-
TOTAL WORKFORCE INVESTMENT ACT:		3,250,070	2,310,531	1,856,608	1,486,771

SHELTER PLUS CARE PROGRAM:

SHELTER PLUS CARE GRANT					
249617 51100	FULL TIME EMPLOYEES	266	-	6,182	8,093
249617 52100	RETIREMENT CONTRIBUTIONS	33	-	912	1,197
249617 52200	MEDICARE CONTRIBUTIONS	4	-	78	78
249617 52300	GROUP INSURANCE	-	-	-	2,530
249617 55100	BANK SERVICE CHARGES	86	60	60	60
249617 58843	TRA RENTAL ASSISTANCE	36,013	35,148	29,776	38,628
249617 58844	RENTAL ASSISTANCE - VOA	13,709	36,000	111,742	126,048
TOTAL SHELTER PLUS CARE GRANT		50,111	71,208	148,750	176,634

CAL-CA FUND:

LDOL/CSBG ADMIN					
250441 51100	FULL TIME EMPLOYEES	159,361	124,673	114,057	112,500
250441 51300	OVERTIME	717	-	1,000	1,300
250441 52100	RETIREMENT CONTRIBUTIONS	19,080	19,636	17,720	17,965
250441 52200	MEDICARE CONTRIBUTIONS	1,850	1,808	1,631	1,655
250441 52300	GROUP INSURANCE	29,145	23,518	24,308	23,066
250441 52400	UNEMPLOYMENT COMPENSATION	260	187	187	112
250441 52410	WORKERS COMPENSATION	1,047	4,389	4,389	3,884
250441 52500	FITNESS CENTER CONTRIBUTIONS	78	100	53	75
250441 53160	MEDICAL EXAMS/DRUG SCREENING	58	150	61	150
250441 53301	ACCOUNTING SERVICES	9,600	9,600	9,600	9,600
250441 53310	NETWORKING/IS SERVICES	-	14,322	14,107	5,000
250441 54100	UTILITIES	5,650	7,461	5,779	6,000
250441 54210	JANITORIAL SERVICES	4,064	10,000	3,700	5,300
250441 54320	REPAIRS & MAINT - EQUIPMENT	2,347	1,590	1,007	1,600
250441 54330	REPAIRS AND MAINT - VEHICLES	2,789	1,740	229	1,750
250441 54410	RENTALS - BUILDING	18,691	18,800	18,800	18,800
250441 55100	BANK SERVICE CHARGES	174	193	175	190
250441 55200	INSURANCE	3,547	7,992	8,076	9,500
250441 55300	COMMUNICATIONS	3,371	3,685	4,180	4,500
250441 55400	ADVERTISING,DUES AND SUBS.	453	1,500	2,700	3,000
250441 55500	PRINTING	65	300	179	300
250441 55800	TRAVEL	857	3,000	1,300	3,000
250441 55810	MILEAGE	43	500	200	500

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Account Number		Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
250441	55900	EDUCATION AND TRAINING	610	2,000	400	2,000
250441	56100	MATERIALS AND SUPPLIES	-	900	-	500
250441	56210	GASOLINE AND OIL	1,047	1,150	2,211	2,500
250441	56220	OFFICE SUPPLIES	2,562	2,300	1,943	2,000
250441	56230	POSTAGE	558	705	577	700
250441	56240	COMPUTER SOFTWARE	278	-	-	-
250441	56310	MEETING EXPENSE	-	500	150	500
250441	58301	COMMUNITY RELATIONS/PROMOTIONS	-	-	200	-
TOTAL LDOL/CSBG ADMIN			268,301	262,698	238,919	237,947
LDOL/CSBG ACTIVITIES						
250443	51100	FULL TIME EMPLOYEES	112,618	104,228	115,047	139,705
250443	52100	RETIREMENT CONTRIBUTIONS	13,288	16,416	18,115	22,005
250443	52200	MEDICARE CONTRIBUTIONS	1,284	1,086	1,700	2,025
250443	52300	GROUP INSURANCE	29,605	27,864	33,205	42,000
250443	52400	UNEMPLOYMENT COMPENSATION	230	180	240	205
250443	52410	WORKERS COMPENSATION	532	2,708	3,611	2,673
250443	52500	FITNESS CENTER CONTRIBUTIONS	60	120	-	-
250443	53160	MEDICAL EXAMS/DRUG SCREENING	-	-	77	100
250443	53310	NETWORKING/IS SERVICES	-	3,000	-	1,000
250443	53320	GRANT TO OFF OF FED PROGRAMS	1,200	2,500	1,200	1,200
250443	54100	UTILITIES	3,460	4,340	4,661	5,000
250443	54210	JANITORIAL SERVICES	3,882	5,000	3,290	5,000
250443	54310	REPAIRS & MAINT - BLDG & GRNDS	146	250	1,000	1,000
250443	54320	REPAIRS & MAINT - EQUIPMENT	8,945	7,600	3,000	2,500
250443	54330	REPAIRS AND MAINT - VEHICLES	90	-	160	-
250443	54410	RENTALS - BUILDING	10,025	9,852	9,852	9,852
250443	54420	RENTALS - EQUIPMENT	79	-	-	-
250443	55200	INSURANCE	7,241	3,946	3,039	4,900
250443	55300	COMMUNICATIONS	3,082	3,379	2,579	10,580
250443	55311	INTERNET SERVICES	480	375	345	500
250443	55400	ADVERTISING,DUES AND SUBS.	268	1,000	290	1,000
250443	55500	PRINTING	68	150	953	700
250443	55800	TRAVEL	143	1,000	1,251	2,000
250443	55810	MILEAGE	2,902	2,500	1,913	2,000
250443	55900	EDUCATION AND TRAINING	-	-	165	-
250443	56100	MATERIALS AND SUPPLIES	1,152	300	1,372	1,400
250443	56110	MEDICAL SUPPLIES	36,724	20,925	17,474	19,000
250443	56111	DENTAL SUPPLIES	4,975	6,700	2,696	6,500
250443	56220	OFFICE SUPPLIES	1,095	1,000	2,222	2,500
250443	56230	POSTAGE	524	795	775	800
250443	56300	FOOD	4,032	2,000	-	1,000
250443	56312	RECOGNITION EXPENSE	-	250	-	250

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Account Number	Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
250443 58302	HEALTH FAIR	1,138	1,000	950	1,100
250443 58822	UTILITIES ASSISTANCE	-	-	49,590	5,000
TOTAL LDOL/CSBG ACTIVITIES		249,270	230,465	280,772	293,495
TOTAL CAL-CA FUND:		517,572	493,163	519,691	531,442

CALCA CHILDCARE FOOD PROGRAM:

CALCA-CHILD CARE FOOD PROGRAM

251445 51100	FULL TIME EMPLOYEES	30,726	30,984	30,909	30,909
251445 52100	RETIREMENT CONTRIBUTIONS	3,713	4,880	4,868	4,868
251445 52300	GROUP INSURANCE	7,311	7,740	7,987	8,400
251445 52400	UNEMPLOYMENT COMPENSATION	50	50	67	50
251445 52410	WORKERS COMPENSATION	96	97	129	106
251445 53301	ACCOUNTING SERVICES	1,128	1,128	1,128	1,128
251445 53310	NETWORKING/IS SERVICES	-	-	-	275
251445 54100	UTILITIES	228	300	295	300
251445 54210	JANITORIAL SERVICES	425	1,000	175	1,000
251445 54310	REPAIRS & MAINT - BLDG & GRNDS	305	150	355	250
251445 54320	REPAIRS & MAINT - EQUIPMENT	562	-	1,195	1,100
251445 54410	RENTALS - BUILDING	2,100	2,100	2,100	2,100
251445 54420	RENTALS - EQUIPMENT	-	-	180	-
251445 55100	BANK SERVICE CHARGES	88	90	85	88
251445 55200	INSURANCE	832	713	1,709	1,032
251445 55300	COMMUNICATIONS	1,412	1,675	888	750
251445 55311	INTERNET SERVICES	334	800	30	50
251445 55400	ADVERTISING,DUES AND SUBS.	59	200	429	325
251445 55800	TRAVEL	1,937	2,000	1,430	1,500
251445 55900	EDUCATION AND TRAINING	190	200	-	200
251445 56220	OFFICE SUPPLIES	662	1,250	508	423
251445 56230	POSTAGE	883	700	812	700
251445 57400	MACHINERY AND EQUIPMENT	3,119	-	-	-
251445 58823	CHILD CARE FOOD PROVIDERS	216,059	215,000	224,000	170,149
TOTAL CALCA-CHILD CARE FOOD PROGRAM		272,220	271,057	279,279	225,703

TRIAD PROJECT:

TRIAD PROJECT

252447 51100	FULL TIME EMPLOYEES	18,690	13,784	14,059	14,059
252447 52100	RETIREMENT CONTRIBUTIONS	2,266	2,171	2,214	2,214
252447 52200	MEDICARE CONTRIBUTIONS	271	200	187	204
252447 52300	GROUP INSURANCE	2,945	2,320	2,244	2,520
252447 52400	UNEMPLOYMENT COMPENSATION	12	20	27	15

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Account Number	Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
252447 52410	WORKERS COMPENSATION	59	62	83	49
252447 53310	NETWORKING/IS SERVICES	-	-	-	915
252447 54100	UTILITIES	1,711	1,500	1,500	2,047
252447 54410	RENTALS - BUILDING	2,400	2,400	1,600	1,680
252447 55100	BANK SERVICE CHARGES	-	-	-	-
252447 55200	INSURANCE	934	815	1,709	1,016
252447 55202	VOLUNTEER INSURANCE	1,109	700	381	500
252447 55300	COMMUNICATIONS	380	385	600	611
252447 55400	ADVERTISING,DUES AND SUBS.	16	15	200	15
252447 55810	MILEAGE	235	250	80	300
252447 55811	VOLUNTEER MILEAGE	360	350	80	-
252447 55900	EDUCATION AND TRAINING	112	115	-	-
252447 55904	VOLUNTEER TRAINING	-	50	700	400
252447 56100	MATERIALS AND SUPPLIES	262	375	1,000	-
252447 56220	OFFICE SUPPLIES	153	150	59	62
252447 56230	POSTAGE	161	175	173	182
252447 56312	RECOGNITION EXPENSE	1,113	1,500	1,700	1,500
TOTAL TRIAD PROJECT		33,192	27,337	28,596	28,289

RETIRED SENIORS VOLUNTEER PRG:

R S V P FUND

253449 51100	FULL TIME EMPLOYEES	29,579	30,061	23,863	29,910
253449 51200	PART - TIME EMPLOYEES	9,114	10,673	9,359	-
253449 52100	RETIREMENT CONTRIBUTIONS	3,572	4,735	3,758	4,700
253449 52200	MEDICARE CONTRIBUTIONS	561	500	474	434
253449 52210	SOCIAL SECURITY CONTRIBUTIONS	565	650	580	550
253449 52300	GROUP INSURANCE	7,020	7,740	7,680	8,400
253449 52400	UNEMPLOYMENT COMPENSATION	100	100	133	50
253449 52410	WORKERS COMPENSATION	121	62	83	122
253449 53310	NETWORKING/IS SERVICES	3,500	1,800	-	1,679
253449 54100	UTILITIES	1,711	1,500	1,711	1,700
253449 54210	JANITORIAL SERVICES	2,973	1,900	1,837	1,850
253449 54320	REPAIRS & MAINT - EQUIPMENT	936	850	1,156	1,000
253449 54410	RENTALS - BUILDING	1,380	1,275	1,350	1,350
253449 55100	BANK SERVICE CHARGES	85	75	87	90
253449 55200	INSURANCE	707	487	1,241	1,200
253449 55202	VOLUNTEER INSURANCE	2,265	2,000	3,143	1,300
253449 55300	COMMUNICATIONS	516	500	604	600
253449 55400	ADVERTISING,DUES AND SUBS.	-	-	84	85
253449 55500	PRINTING	-	200	179	-
253449 55800	TRAVEL	831	875	274	300
253449 55810	MILEAGE	538	750	370	200

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Account Number	Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
253449 55811	VOLUNTEER MILEAGE	1,449	1,100	1,215	-
253449 55900	EDUCATION AND TRAINING	187	150	10	30
253449 56100	MATERIALS AND SUPPLIES	-	100	-	-
253449 56220	OFFICE SUPPLIES	1,224	700	794	500
253449 56230	POSTAGE	1,260	1,000	915	750
253449 56312	RECOGNITION EXPENSE	4,004	1,800	1,000	1,000
TOTAL R S V P FUND		74,199	71,582	61,900	57,800

CSBG ARRA GRANT:

CSBG - ARRA GRANT

254450 53100	PROFESSIONAL SERVICES	-	50,441	32,063	-
254450 53310	NETWORKING/IS SERVICES	-	1,500	-	-
254450 54100	UTILITIES	-	3,200	1,484	-
254450 55100	BANK SERVICE CHARGES	-	-	30	-
254450 55400	ADVERTISING,DUES AND SUBS.	-	4,559	3,000	-
254450 55810	MILEAGE	-	1,000	-	-
254450 55900	EDUCATION AND TRAINING	-	257,266	352,116	-
254450 56110	MEDICAL SUPPLIES	-	40,000	18,210	-
254450 56111	DENTAL SUPPLIES	-	20,200	-	-
254450 56123	TRAINING SUPPLIES	-	17,800	-	-
254450 56220	OFFICE SUPPLIES	-	-	5,157	-
254450 56230	POSTAGE	-	2,000	220	-
254450 56300	FOOD	-	27,500	105,000	-
254450 56320	UNIFORMS	-	-	2,194	-
254450 57400	MACHINERY AND EQUIPMENT	-	1,200	-	-
254450 58822	UTILITIES ASSISTANCE	-	41,250	153,150	-
254450 58843	RENTAL ASSISTANCE	-	-	139,942	-
254450 58910	SUPPORT SERVICES	-	344,650	-	-
TOTAL CSBG - ARRA GRANT		-	812,566	812,566	-

LIHEAP FUND:

LIHEAP

255451 51100	FULL TIME EMPLOYEES	66,264	87,557	91,361	91,361
255451 51200	PART - TIME EMPLOYEES	6,711	38,000	23,377	26,503
255451 51300	OVERTIME	999	250	171	250
255451 52100	RETIREMENT CONTRIBUTIONS	8,090	14,226	13,514	14,389
255451 52200	MEDICARE CONTRIBUTIONS	553	1,537	856	1,538
255451 52210	SOCIAL SECURITY CONTRIBUTIONS	416	234	1,452	1,643
255451 52300	GROUP INSURANCE	15,269	19,830	20,479	19,350
255451 52400	UNEMPLOYMENT COMPENSATION	100	100	133	215
255451 52410	WORKERS COMPENSATION	105	230	307	353

Calcasieu Parish Police Jury 2011 Annual Budget

Account Number	Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget	
255451	52500	FITNESS CENTER CONTRIBUTIONS	130	120	120	120
255451	53160	MEDICAL EXAMS/DRUG SCREENING	-	-	146	-
255451	53301	ACCOUNTING SERVICES	900	900	900	900
255451	53310	NETWORKING/IS SERVICES	-	-	-	550
255451	54100	UTILITIES	227	4,900	295	800
255451	54210	JANITORIAL SERVICES	1,120	800	765	850
255451	54310	REPAIRS & MAINT - BLDG & GRNDS	95	1,500	-	1,000
255451	54320	REPAIRS & MAINT - EQUIPMENT	1,395	1,300	1,381	1,500
255451	54410	RENTALS - BUILDING	1,800	3,600	1,600	1,800
255451	55100	BANK SERVICE CHARGES	1	40	-	-
255451	55200	INSURANCE	4,088	611	1,898	1,000
255451	55300	COMMUNICATIONS	6,917	1,100	1,153	1,300
255451	55311	INTERNET SERVICES	59	60	60	76
255451	55400	ADVERTISING,DUES AND SUBS.	3,710	-	-	-
255451	55500	PRINTING	50	-	588	600
255451	55800	TRAVEL	1,658	1,500	192	300
255451	55810	MILEAGE	1,407	1,500	1,572	1,700
255451	55905	PUBLIC EDUCATION	-	-	10,000	10,000
255451	56100	MATERIALS AND SUPPLIES	71	500	71	500
255451	56220	OFFICE SUPPLIES	4,191	2,750	9,400	5,000
255451	56230	POSTAGE	734	780	1,793	1,800
255451	57600	OFFICE EQUIP/FURN AND FIXTURES	-	300	2,315	-
255451	58822	UTILITIES ASSISTANCE	2,107,545	1,750,000	2,004,851	1,515,900
TOTAL LIHEAP		2,234,604	1,934,225	2,190,750	1,701,298	
TOTAL LIHEAP FUND:		2,234,604	1,934,225	2,190,750	1,701,298	

CAL-CA OPERATING FUND:

CALCA GENERAL OPERATING

256463	53100	PROFESSIONAL SERVICES	425	-	-	-
256463	53320	GRANT TO OFF OF FED PROGRAMS	-	-	1,200	-
256463	54100	UTILITIES	8,447	5,500	5,072	5,500
256463	54210	JANITORIAL SERVICES	493	1,500	800	14,600
256463	54310	REPAIRS & MAINT - BLDG & GRNDS	16,986	23,000	15,000	25,000
256463	54320	REPAIRS & MAINT - EQUIPMENT	-	1,000	500	1,000
256463	54420	RENTALS - EQUIPMENT	38	-	40	-
256463	54430	TRSF TO I/S DEPT-COMP LEASE	-	8,500	800	8,500
256463	55100	BANK SERVICE CHARGES	96	70	75	75
256463	55200	INSURANCE	1,716	1,750	2,000	20,000
256463	55300	COMMUNICATIONS	9,905	800	1,000	3,000
256463	55400	ADVERTISING,DUES AND SUBS.	1,050	1,000	200	300
256463	55500	PRINTING	1,619	1,500	1,710	1,800

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Account Number	Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
256463 55800	TRAVEL	500	1,000	1,200	1,500
256463 55900	EDUCATION AND TRAINING	-	2,750	500	2,000
256463 56220	OFFICE SUPPLIES	-	500	300	500
256463 56230	POSTAGE	70	100	100	100
256463 56300	FOOD	3,847	3,500	2,500	3,000
256463 56312	RECOGNITION EXPENSE	380	1,000	1,000	1,000
256463 57400	MACHINERY AND EQUIPMENT	1,695	1,000	6,508	10,000
256463 58504	GRANT TO R.S.V.P.	5,000	5,000	5,500	6,540
256463 58560	GRANT TO FOOD FOR FAMILIES	20,000	20,000	20,000	20,000
256463 58641	TOYS FOR TOTS	-	5,000	-	-
256463 58822	UTILITIES ASSISTANCE	433	-	10,352	-
TOTAL CALCA GENERAL OPERATING		72,701	84,470	76,357	124,415
TOTAL CAL-CA OPERATING FUND:		72,701	84,470	76,357	124,415

TRANSIT PROGRAM:

TRANSPORTATION PROJECT

258473 51100	FULL TIME EMPLOYEES	369,457	382,763	382,741	382,741
258473 51300	OVERTIME	33,032	33,067	22,000	22,900
258473 52100	RETIREMENT CONTRIBUTIONS	48,328	65,400	60,281	60,281
258473 52200	MEDICARE CONTRIBUTIONS	5,602	5,961	5,400	5,400
258473 52300	GROUP INSURANCE	101,230	121,982	107,605	132,720
258473 52400	UNEMPLOYMENT COMPENSATION	690	785	785	800
258473 52410	WORKERS COMPENSATION	57,390	45,871	45,871	14,895
258473 52500	FITNESS CENTER CONTRIBUTIONS	642	560	600	760
258473 53161	PRE-EMPLOYMENT PROCESSING	1,109	1,000	2,000	2,000
258473 53301	ACCOUNTING SERVICES	4,995	5,000	5,000	5,000
258473 53302	AUDIT FEES	-	3,600	-	-
258473 53310	NETWORKING/IS SERVICES	20,800	18,181	24,241	25,000
258473 54100	UTILITIES	3,793	4,500	5,778	5,900
258473 54210	JANITORIAL SERVICES	2,663	2,950	2,593	2,750
258473 54320	REPAIRS & MAINT - EQUIPMENT	16,411	16,500	22,858	12,000
258473 54330	REPAIRS AND MAINT - VEHICLES	64,376	77,788	60,000	60,000
258473 54410	RENTALS - BUILDING	9,000	9,000	9,000	9,000
258473 54420	RENTALS - EQUIPMENT	-	100	-	-
258473 54430	TRSF TO I/S DEPT-COMP LEASE	5,900	5,500	-	1,460
258473 55100	BANK SERVICE CHARGES	107	140	125	140
258473 55200	INSURANCE	30,914	27,945	40,000	40,000
258473 55300	COMMUNICATIONS	9,261	9,150	10,257	10,800
258473 55400	ADVERTISING,DUES AND SUBS.	1,010	1,500	595	1,000
258473 55500	PRINTING	1,227	1,200	1,347	1,450
258473 55800	TRAVEL	1,588	2,000	1,000	2,000

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Account Number		Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
258473	55900	EDUCATION AND TRAINING	915	1,500	992	1,000
258473	55901	REGISTRATION FEES	27	160	800	800
258473	56100	MATERIALS AND SUPPLIES	1,740	1,400	327	500
258473	56210	GASOLINE AND OIL	94,113	105,000	105,000	105,000
258473	56220	OFFICE SUPPLIES	3,047	2,000	1,600	1,800
258473	56230	POSTAGE	1,687	1,800	1,550	1,700
258473	56240	COMPUTER SOFTWARE	20,987	21,440	36,536	37,000
258473	56244	SOFTWARE LEASE	1,200	1,200	1,200	1,200
258473	56300	FOOD	-	200	117	150
258473	56312	RECOGNITION EXPENSE	-	450	200	250
258473	56320	UNIFORMS	4,627	5,165	4,800	4,900
258473	57400	MACHINERY AND EQUIPMENT	1,489	66,900	8,200	-
258473	57500	VEHICLES	-	289,474	141	-
TOTAL TRANSPORTATION PROJECT			919,358	1,339,132	971,540	953,297
GRANT RURAL						
258475	57300	CAPITAL IMPROVEMENTS	-	-	22,900	-
258475	57400	MACHINERY AND EQUIPMENT	-	-	218,894	40,000
TOTAL GRANT RURAL			-	-	241,794	40,000
TOTAL TRANSIT PROGRAM:			919,358	1,339,132	1,213,334	993,297
OFFICE OF FEDERAL PROGRAM DEV:						
OFFICE OF FED PROGRAM DEV.						
260479	51100	FULL TIME EMPLOYEES	53,331	86,981	86,981	91,981
260479	51300	OVERTIME	-	250	100	250
260479	52100	RETIREMENT CONTRIBUTIONS	10,177	13,700	13,700	14,526
260479	52200	MEDICARE CONTRIBUTIONS	1,260	1,261	1,290	1,337
260479	52300	GROUP INSURANCE	7,161	15,412	10,356	8,423
260479	52400	UNEMPLOYMENT COMPENSATION	100	100	100	100
260479	52410	WORKERS COMPENSATION	252	263	263	309
260479	52500	FITNESS CENTER CONTRIBUTIONS	-	240	-	240
260479	52600	CAR ALLOWANCE	3,002	3,000	3,000	3,000
260479	54320	REPAIRS & MAINT - EQUIPMENT	350	500	-	500
260479	54430	TRSF TO I/S DEPT-COMP LEASE	800	800	-	800
260479	55100	BANK SERVICES CHARGES	1	10	5	10
260479	55200	INSURANCE	238	249	249	251
260479	55300	TELEPHONE/COMMUNICATIONS	1,047	1,340	900	1,340
260479	55400	ADVERTISING,DUES AND SUBS.	180	200	100	200
260479	55500	PRINTING	53	500	200	500
260479	55800	TRAVEL	1,688	2,500	1,300	2,000

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Account Number		Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
260479	55900	EDUCATION AND TRAINING	300	1,500	300	1,000
260479	56220	OFFICE SUPPLIES	1,652	1,800	900	1,200
260479	56230	POSTAGE	225	300	100	300
260479	56240	COMPUTER SOFTWARE	231	250	-	250
260479	56310	MEETING EXPENSE	519	750	500	500
260479	57400	MACHINERY AND EQUIPMENT	456	500	-	250
260479	57600	OFFICE EQUIP/FURN AND FIXTURES	-	500	-	250
TOTAL OFFICE OF FED PROGRAM DEV.			83,025	132,906	120,344	129,517

LAJET FUND:

LAJET						
Account Number		Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
262481	51100	FULL TIME EMPLOYEES	75,177	76,360	58,217	-
262481	52100	RETIREMENT CONTRIBUTIONS	9,055	12,027	9,169	-
262481	52200	MEDICARE CONTRIBUTIONS	1,069	1,107	844	-
262481	52300	GROUP INSURANCE	21,240	23,220	17,470	-
262481	52400	UNEMPLOYMENT COMPENSATION	150	150	150	-
262481	52410	WORKERS COMPENSATION	181	237	237	-
262481	52500	FITNESS CENTER CONTRIBUTIONS	250	280	200	-
262481	53160	MEDICAL EXAMS/DRUG SCREENING	-	100	34	-
262481	53310	NETWORKING/IS SERVICES	2,215	2,400	2,400	-
262481	54100	UTILITIES	4,793	5,697	5,479	-
262481	54310	REPAIRS & MAINT - BLDG & GRNDS	230	300	-	-
262481	54320	REPAIRS & MAINT - EQUIPMENT	1,751	1,721	435	-
262481	54410	RENTALS - BUILDING	8,040	8,040	6,030	-
262481	55100	BANK SERVICE CHARGES	86	95	73	-
262481	55200	INSURANCE	357	6,659	1,775	-
262481	55300	COMMUNICATIONS	2,188	1,935	2,223	-
262481	55311	INTERNET SERVICES	-	-	145	-
262481	55500	PRINTING	842	680	1,108	-
262481	55810	MILEAGE	-	300	611	-
262481	55900	EDUCATION AND TRAINING	-	250	-	-
262481	56123	TRAINING SUPPLIES	2,006	3,000	1,817	-
262481	56220	OFFICE SUPPLIES	4,753	3,500	3,584	-
262481	56230	POSTAGE	3,423	3,500	2,821	-
262481	56300	FOOD	-	150	70	-
262481	57600	OFFICE EQUIP/FURN AND FIXTURES	550	550	-	-
262481	58904	JOB SEARCH REIMBURSEMENT	68,605	69,000	80,535	-
262481	58911	REFUNDS	1,430	-	-	-
262481	59400	TRANSFER TO WIA FUND	-	-	15,301	-
TOTAL LAJET			208,390	221,258	210,728	-

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Account Number	Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
HOMELESS PREVENTION FUND:					
HOMELESS PREVENTION					
263622	51100	FULL TIME EMPLOYEES	-	-	22,277
263622	52100	RETIREMENT CONTRIBUTIONS	-	-	3,509
263622	52200	MEDICARE CONTRIBUTIONS	-	-	323
263622	52300	GROUP INSURANCE	-	-	8,400
263622	52400	UNEMPLOYMENT COMPENSATION	-	-	25
263622	58835	SEC DEPOSIT ASST PAYMENTS	1,099	-	75,000
263622	58862	RENTAL ASSISTANCE	9,173	-	142,725
263622	58864	UTILITY DEPOSIT ASSISTANCE	-	-	52,275
TOTAL HOMELESS PREVENTION		10,272	-	-	304,534

FOOD FOR FAMILIES:

FOOD FOR FAMILIES						
264483	51100	FULL TIME EMPLOYEES	24,773	31,596	31,450	31,450
264483	52100	RETIREMENT CONTRIBUTIONS	2,977	4,976	4,953	4,953
264483	52200	MEDICARE CONTRIBUTIONS	331	458	444	456
264483	52300	GROUP INSURANCE	7,110	7,740	7,775	8,400
264483	52400	UNEMPLOYMENT COMPENSATION	50	50	67	50
264483	52410	WORKERS COMPENSATION	98	78	104	108
264483	53160	MEDICAL EXAMS/DRUG SCREENING	-	-	31	40
264483	53310	NETWORKING/IS SERVICES	-	-	-	275
264483	54100	UTILITIES	247	350	281	200
264483	54210	JANITORIAL SERVICES	-	-	664	500
264483	54220	TRANSFER TO FAC MGMNT-SVC FEE	8,134	10,000	10,977	14,500
264483	54420	RENTALS - EQUIPMENT	5,073	5,000	511	500
264483	54430	TRSF TO I/S DEPT-COMP LEASE	1,107	1,200	-	-
264483	55100	BANK SERVICE CHARGES	1	15	30	30
264483	55200	INSURANCE	119	611	1,534	500
264483	55300	COMMUNICATIONS	822	845	800	800
264483	55500	PRINTING	-	250	250	250
264483	55810	MILEAGE	1,200	550	1,500	1,500
264483	56220	OFFICE SUPPLIES	1,141	900	1,119	1,000
264483	56230	POSTAGE	155	250	250	250
TOTAL FOOD FOR FAMILIES		53,339	64,870	62,740	65,762	

CONTRACT POSTAL UNIT:

MULTIPURPOSE CONT POSTAL UNIT						
266485	51100	FULL TIME EMPLOYEES	26,717	27,500	26,832	26,832

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Account Number		Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
266485	51200	PART - TIME EMPLOYEES	9,499	8,000	8,741	10,000
266485	51300	OVERTIME	791	100	71	100
266485	52100	RETIREMENT CONTRIBUTIONS	3,258	4,338	4,237	4,242
266485	52200	MEDICARE CONTRIBUTIONS	537	580	517	536
266485	52210	SOCIAL SECURITY CONTRIBUTIONS	619	615	542	620
266485	52300	GROUP INSURANCE	7,649	7,740	7,421	8,400
266485	52400	UNEMPLOYMENT COMPENSATION	75	75	100	100
266485	52410	WORKERS COMPENSATION	117	116	155	428
266485	53160	MEDICAL EXAMS/DRUG SCREENING	86	-	15	-
266485	54100	UTILITIES	244	1,200	-	-
266485	54210	JANITORIAL SERVICES	-	-	145	600
266485	54320	REPAIRS & MAINT - EQUIPMENT	18	-	994	1,000
266485	55100	BANK SERVICE CHARGES	1	-	-	-
266485	55200	INSURANCE	238	400	608	400
266485	55300	COMMUNICATIONS	1,516	1,600	1,130	1,200
266485	55810	MILEAGE	230	175	129	150
266485	56220	OFFICE SUPPLIES	1,217	800	815	800
266485	57400	MACHINERY AND EQUIPMENT	-	-	800	-
TOTAL MULTIPURPOSE CONT POSTAL UNIT			52,812	53,239	53,252	55,408

OJJS - GIBHLA GRANT:

GIBHLA GRANT						
269224	51100	FULL TIME EMPLOYEES	-	46,561	40,562	27,846
269224	51200	PART - TIME EMPLOYEES	-	9,620	8,654	7,410
269224	51300	OVERTIME	-	3,000	780	3,000
269224	52100	RETIREMENT CONTRIBUTIONS	-	5,455	2,280	4,386
269224	52200	MEDICARE CONTRIBUTIONS	-	607	322	511
269224	52210	SOCIAL SECURITY CONTRIBUTIONS	-	444	625	436
269224	52300	GROUP INSURANCE	-	6,653	3,051	6,346
269224	52400	UNEMPLOYMENT COMPENSATION	-	93	45	75
269224	52410	WORKERS COMPENSATION	-	199	78	200
269224	52500	FITNESS CENTER CONTRIBUTIONS	-	89	45	90
269224	53100	PROFESSIONAL SERVICES	-	1,115,857	799,168	201,789
269224	53310	NETWORKING/IS SERVICES	-	600	600	1,511
269224	55200	INSURANCE	-	250	250	250
269224	55301	PAGERS/CELL PHONES	-	1,020	1,200	1,200
269224	55800	TRAVEL	-	600	1,000	1,000
269224	55810	MILEAGE	-	1,500	1,000	1,175
269224	55900	EDUCATION AND TRAINING	-	3,300	1,403	3,000
269224	56100	MATERIALS AND SUPPLIES	-	22,500	30,976	17,495

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Account Number	Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
269224 57400	MACHINERY AND EQUIPMENT	-	79,246	51,035	-
269224 58301	COMMUNITY RELATIONS/PROMOTIONS	-	1,400	1,550	5,250
TOTAL GIBHLA GRANT		-	1,298,994	944,624	282,970

OJJS - TASC PROGRAM:

OJJS - TASC PROGRAM

270225 51100	FULL TIME EMPLOYEES	112,310	115,259	128,052	136,011
270225 51300	OVERTIME	49	200	600	500
270225 52100	RETIREMENT CONTRIBUTIONS	13,259	18,154	20,235	21,422
270225 52200	MEDICARE CONTRIBUTIONS	1,802	1,672	1,862	1,972
270225 52300	GROUP INSURANCE	27,357	29,180	29,673	35,619
270225 52400	UNEMPLOYMENT COMPENSATION	188	188	188	213
270225 52410	WORKERS COMPENSATION	920	867	867	807
270225 52500	FITNESS CENTER CONTRIBUTIONS	165	240	159	240
270225 53011	CONTRACT LABOR - SECURITY	-	250	-	-
270225 53100	PROFESSIONAL SERVICES	32,712	62,408	56,778	12,000
270225 53190	CONTRACT SERVICES	820	795	776	1,400
270225 53310	NETWORKING/IS SERVICES	3,275	12,933	11,332	13,000
270225 55100	BANK SERVICE CHARGES	-	-	-	-
270225 55200	INSURANCE	1,239	1,228	1,228	2,000
270225 55300	COMMUNICATIONS	6,218	-	500	500
270225 55301	PAGERS/CELL PHONES	1,303	2,456	880	1,950
270225 55810	MILEAGE	4,460	3,500	3,428	6,100
270225 55900	EDUCATION AND TRAINING	749	-	250	700
270225 56220	OFFICE SUPPLIES	4,242	1,150	2,418	850
270225 56230	POSTAGE	767	700	50	250
270225 56300	FOOD	-	200	100	625
270225 56340	BOOKS AND PERIODICALS	115	150	133	100
270225 57400	MACHINERY AND EQUIPMENT	6,912	-	902	2,500
270225 57600	OFFICE EQUIP/FURN AND FIXTURES	416	-	-	-
270225 58301	COMMUNITY RELATIONS/PROMOTIONS	476	-	500	83
TOTAL OJJS - TASC PROGRAM		219,754	251,530	260,911	238,842

FEDERAL FOSTER CARE PROGRAM:

TITLE IVE PROGRAM

271226 51100	FULL TIME EMPLOYEES	141,723	135,278	110,347	108,843
271226 51200	PART - TIME EMPLOYEES	6,826	5,000	7,970	5,000
271226 51300	OVERTIME	2,024	2,000	100	5,000
271226 51310	DISASTER OVERTIME	(42)	200	-	-
271226 52100	RETIREMENT CONTRIBUTIONS	17,311	21,307	17,450	17,143
271226 52200	MEDICARE CONTRIBUTIONS	2,154	1,962	1,708	1,579

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Account Number		Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
271226	52210	SOCIAL SECURITY CONTRIBUTIONS	459	150	383	-
271226	52300	GROUP INSURANCE	32,105	36,485	26,305	31,986
271226	52400	UNEMPLOYMENT COMPENSATION	200	237	202	190
271226	52410	WORKERS COMPENSATION	708	660	660	600
271226	52500	FITNESS CENTER CONTRIBUTIONS	120	120	100	120
271226	53132	EVALUATIONS - PSYCHOLOGICAL	14,847	20,000	12,750	20,000
271226	53162	DRUG SCREENS - JUVENILES	22,984	20,000	6,327	20,000
271226	53190	CONTRACT SERVICES	1,546	2,000	1,500	1,600
271226	54320	REPAIRS & MAINT - EQUIPMENT	-	200	400	300
271226	54330	REPAIRS AND MAINT - VEHICLES	6,766	10,000	5,529	10,000
271226	55100	BANK SERVICE CHARGES	12	25	25	25
271226	55301	PAGERS/CELL PHONES	855	1,000	1,000	1,000
271226	55314	ELECTRONIC MONITORING	12,154	15,000	15,542	20,000
271226	55800	TRAVEL	-	-	33	-
271226	55810	MILEAGE	7	500	100	500
271226	55900	EDUCATION AND TRAINING	5,228	7,000	2,000	5,000
271226	55902	REHAB PROGRAMS	2,056	20,000	15,000	30,000
271226	56210	GASOLINE AND OIL	8,941	8,000	11,797	12,000
271226	56220	OFFICE SUPPLIES	3,605	3,000	2,199	2,000
271226	57400	MACHINERY AND EQUIPMENT	18,437	5,000	1,000	5,000
271226	57500	VEHICLES	17,484	19,000	-	21,000
271226	57600	OFFICE EQUIP/FURN AND FIXTURES	-	3,000	1,000	3,000
271226	58303	INCENTIVES	617	3,500	500	2,500
271226	58910	CLIENT SUPPORT	1,181	2,500	1,000	2,000
TOTAL TITLE IVE PROGRAM			320,307	343,124	242,927	326,386

OJJS - DRUG COURT PROGRAM:

DRUG COURT PROGRAM						
272227	51100	FULL TIME EMPLOYEES	52,602	85,321	72,878	61,744
272227	51200	PART - TIME EMPLOYEES	1,108	1,500	-	-
272227	51300	OVERTIME	559	1,000	100	1,000
272227	51310	DISASTER OVERTIME	-	500	-	-
272227	52100	RETIREMENT CONTRIBUTIONS	6,461	13,438	11,479	10,038
272227	52200	MEDICARE CONTRIBUTIONS	784	1,241	1,056	924
272227	52210	SOCIAL SECURITY CONTRIBUTIONS	69	100	-	-
272227	52300	GROUP INSURANCE	7,610	23,040	16,640	17,388
272227	52400	UNEMPLOYMENT COMPENSATION	50	150	150	150
272227	52410	WORKERS COMPENSATION	355	546	600	1,031
272227	52500	FITNESS CENTER CONTRIBUTIONS	-	-	120	90
272227	53132	EVALUATIONS-PSYCHOLOGICAL	-	-	2,098	400
272227	53162	DRUG SCREENS - JUVENILES	434	-	3,240	3,270
272227	53190	CONTRACT SERVICES-MEDICAL DIR	1,920	1,920	1,920	1,920

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Account Number	Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
272227 53310	NETWORKING/IS SERVICES	-	3,673	3,673	4,613
272227 54320	REPAIRS & MAINT - EQUIPMENT	20	100	-	100
272227 54330	REPAIRS AND MAINT - VEHICLES	135	3,000	3,000	3,000
272227 54430	TRSF TO I/S DEPT-COMP LEASE	2,375	-	-	-
272227 55100	BANK SERVICE CHARGES	1	5	-	-
272227 55200	INSURANCE	243	3,000	2,556	2,556
272227 55300	COMMUNICATIONS	(15)	-	-	-
272227 55301	PAGERS/CELL PHONES	1,386	2,000	1,911	2,000
272227 55400	ADVERTISING,DUES AND SUBS.	-	100	100	100
272227 55402	PROFESSIONAL DUES/LICENSES	800	150	150	150
272227 55715	JSA-ETC-SHELTER CARE	133,904	127,000	127,000	127,000
272227 55800	TRAVEL	-	-	326	1,000
272227 55810	MILEAGE	119	300	187	200
272227 55900	EDUCATION AND TRAINING	2,842	1,500	-	4,329
272227 56210	GASOLINE AND OIL	2,141	5,000	3,350	3,500
272227 56220	OFFICE SUPPLIES	448	750	385	-
272227 56230	POSTAGE	6	5	-	-
272227 56300	FOOD	89	150	-	-
272227 56340	BOOKS AND PERIODICALS	115	300	133	150
272227 57400	MACHINERY AND EQUIPMENT	-	500	915	500
272227 57600	OFFICE EQUIP/FURN AND FIXTURES	-	200	-	-
272227 58301	COMMUNITY RELATIONS/PROMOTIONS	15	-	-	-
272227 58900	MISCELLANEOUS	-	100	-	-
TOTAL DRUG COURT PROGRAM		216,575	276,589	253,967	247,153

ADULT DRUG PROGRAM:

ADULT DRUG PROGRAM

273228 51100	FULL TIME EMPLOYEES	55,994	55,179	49,247	51,980
273228 51200	PART - TIME EMPLOYEES	15,577	16,704	6,752	5,600
273228 52100	RETIREMENT CONTRIBUTIONS	6,806	7,295	7,756	8,187
273228 52200	MEDICARE CONTRIBUTIONS	1,013	998	812	835
273228 52210	SOCIAL SECURITY CONTRIBUTIONS	993	1,036	413	161
273228 52300	GROUP INSURANCE	12,770	14,175	13,440	17,880
273228 52400	UNEMPLOYMENT COMPENSATION	100	100	100	100
273228 52410	WORKERS COMPENSATION	-	-	204	220
273228 52500	FITNESS CENTER CONTRIBUTIONS	30	-	-	-
273228 53100	PROFESSIONAL SERVICES	15	-	-	-
273228 53162	DRUG SCREENS	59,592	45,000	40,000	38,500
273228 55100	BANK SERVICE CHARGES	-	-	-	-
273228 55300	TELEPHONE/COMMUNICATIONS	1,382	1,860	-	-
273228 55301	PAGERS/CELL PHONES	2,433	3,000	3,000	3,120
273228 55402	PROFESSIONAL DUES/LICENSES	1,964	-	335	255

Calcasieu Parish Police Jury 2011 Annual Budget

Account Number	Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
273228 55715	JSA-SHELTER CARE	64,240	43,750	49,583	48,234
273228 55800	TRAVEL	1,664	10,500	2,914	10,500
273228 55810	MILEAGE	1,491	2,000	950	-
273228 55900	EDUCATION AND TRAINING	7,009	200	400	-
273228 56220	OFFICE SUPPLIES	1,101	-	2,380	2,440
273228 56230	POSTAGE	20	-	-	-
273228 56300	FOOD	366	-	-	-
273228 57400	MACHINERY AND EQUIPMENT	248	-	-	-
273228 58911	REFUND TO STATE	-	-	2,290	-
TOTAL ADULT DRUG PROGRAM		234,808	201,797	180,576	188,012

HOMELAND SECURITY GRANT:

DEPT OF JUSTICE GRANT

274229 51200	PART - TIME EMPLOYEES	41,554	30,000	22,000	26,000
274229 52200	MEDICARE CONTRIBUTIONS	167	435	319	377
274229 52210	SOCIAL SECURITY CONTRIBUTIONS	715	1,860	1,364	1,612
274229 52410	WORKERS COMPENSATION	-	-	65	100
274229 53190	CONTRACT SERVICES	102,875	-	1,200	1,200
274229 55100	BANK SERVICE CHARGES	5	5	-	-
274229 55810	MILEAGE	-	-	-	500
274229 55900	EDUCATION AND TRAINING	-	-	-	500
274229 56100	MATERIALS AND SUPPLIES	39	-	-	-
274229 57400	MACHINERY AND EQUIPMENT	997,842	350,000	146,480	400,000
274229 58305	GENERATOR GRANT EXPEND.	-	755,970	553,520	-
TOTAL DEPT OF JUSTICE GRANT		1,143,197	1,138,270	724,948	430,289

CDBG DISASTER RECOVERY:

CDBG - GUSTAV/IKE

276231 53100	PROFESSIONAL SERVICES	-	-	125,542	366,758
276231 55100	BANK SERVICE CHARGES	-	-	-	120
276231 55800	TRAVEL	-	-	-	1,000
276231 55900	EDUCATION AND TRAINING	-	-	-	1,500
276231 58305	GRANT EXPENDITURES	-	6,693,298	-	-
276231 58307	PASS THRU GRNT-MUNICIPALS	-	-	-	1,626,855
276231 58567	TRSF TO HOMELESS PRV FD	-	-	-	300,000
276231 58573	TRSF TO COLISEUM CAP IMP FD	-	-	-	3,366,300
276231 58574	TRSF TO CRTHSE CAPITAL FUND	-	-	-	1,300,000
TOTAL CDBG - GUSTAV/IKE		-	6,693,298	125,542	6,962,533

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Account Number	Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
CDBG - KATRINA/RITA					
276232	58308	PASS THRU GRNT-HIGH HOPE	-	-	2,000,000
276232	58563	TRSF TO SEED CENTER FUND	-	700,000	5,000,000
276232	58564	TRSF - DRAINAGE GRANT FUND	-	3,426,798	268,950
TOTAL CDBG - KATRINA/RITA		-	-	4,126,798	7,268,950
TOTAL CDBG DISASTER RECOVERY:		-	6,693,298	4,252,340	14,231,483

FLOOD MITIGATION FUND:

HAZARD MITIGATION PLAN

277233	51100	FULL TIME EMPLOYEES	-	191,667	191,667	192,629
277233	51200	PART - TIME EMPLOYEES	-	-	13,185	18,720
277233	52100	RETIREMENT CONTRIBUTIONS	-	30,188	30,188	30,339
277233	52200	MEDICARE CONTRIBUTIONS	-	-	2,300	2,793
277233	52210	SOCIAL SECURITY CONTRIBUTIONS	-	2,779	2,779	1,161
277233	52300	GROUP INSURANCE	-	38,527	38,527	42,222
277233	52400	UNEMPLOYMENT COMPENSATION	-	250	250	250
277233	52410	WORKERS COMPENSATION	-	1,000	1,000	1,000
277233	52500	FITNESS CENTER CONTRIBUTIONS	-	600	600	600
277233	53009	CONTRACT LABOR	-	1,280	1,280	2,000
277233	53100	PROFESSIONAL SERVICES	-	5,000	5,000	5,000
277233	53101	LEGAL SERVICES	161	-	1,125	1,000
277233	53160	MEDICAL EXAMS/DRUG SCREENING	-	300	300	300
277233	53181	DEMOLITION EXPENSE	6,250	-	6,600	-
277233	53190	CONTRACT SERVICES	170,524	5,830,624	1,000,842	3,000,000
277233	53309	MANAGEMENT FEES	25,000	-	-	-
277233	54320	REPAIRS & MAINT - EQUIPMENT	-	10,800	-	-
277233	54430	TRSF TO I/S DEPT-COMP LEASE	-	12,950	12,950	12,950
277233	55100	BANK SERVICE CHARGES	1	60	60	60
277233	55200	INSURANCE	-	4,570	4,570	4,570
277233	55400	ADVERTISING,DUES AND SUBS.	-	13,115	1,000	2,205
277233	55500	PRINTING	-	3,800	3,800	3,800
277233	55800	TRAVEL	-	5,000	5,268	5,000
277233	55810	MILEAGE	-	1,000	1,000	1,000
277233	55900	EDUCATION AND TRAINING	4,200	16,592	16,592	16,817
277233	56100	MATERIALS AND SUPPLIES	-	300	2,000	15,755
277233	56210	GASOLINE AND OIL	-	-	50	-
277233	56220	OFFICE SUPPLIES	916	12,480	12,480	-
277233	56230	POSTAGE	-	680	1,500	1,250
277233	56240	COMPUTER SOFTWARE	-	3,000	3,000	3,000
277233	56310	MEETING EXPENSE	-	2,160	2,160	2,160

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Account Number	Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
277233 56340	BOOKS AND PERIODICALS	-	1,780	1,780	1,780
277233 57115	PROJECT COST	267,816	874,333	1,243,856	1,290,951
277233 57400	MACHINERY AND EQUIPMENT	-	20,975	20,975	-
277233 57600	OFFICE EQUIP/FURN AND FIXTURES	-	1,000	3,525	1,000
TOTAL HAZARD MITIGATION PLAN		474,868	7,086,810	2,632,208	4,660,312

CAL EMERG RESP TRAINING CENTER:

CERTC OPERATIONAL

278237 51100	FULL TIME EMPLOYEES	84,733	116,136	119,104	116,126
278237 51200	PART - TIME EMPLOYEES	36,500	30,000	35,000	32,000
278237 51300	OVERTIME	24,041	23,000	28,000	23,000
278237 51310	DISASTER OVERTIME	59	-	-	-
278237 52100	RETIREMENT CONTRIBUTIONS	13,196	21,914	23,170	21,843
278237 52200	MEDICARE CONTRIBUTIONS	1,905	2,525	2,640	2,481
278237 52210	SOCIAL SECURITY CONTRIBUTIONS	2,276	2,170	2,170	2,170
278237 52300	GROUP INSURANCE	15,498	23,220	23,500	25,200
278237 52400	UNEMPLOYMENT COMPENSATION	500	350	350	350
278237 52410	WORKERS COMPENSATION	2,664	2,991	3,721	6,215
278237 53160	MEDICAL EXAMS/DRUG SCREENING	410	350	320	350
278237 53180	WEED AND GRASS CUTTING SERVICE	3,960	4,400	4,400	4,400
278237 53306	ENVIRONMENTAL SERVICES	3,241	10,000	5,504	10,000
278237 54100	UTILITIES	9,464	10,000	11,000	10,000
278237 54310	REPAIRS & MAINT - BLDG & GRNDS	28,748	10,000	19,500	10,000
278237 54320	REPAIRS & MAINT - EQUIPMENT	16,573	20,000	22,000	20,000
278237 54330	REPAIRS AND MAINT - VEHICLES	4,845	4,000	4,000	4,000
278237 54420	RENTALS - EQUIPMENT	42	4,000	3,000	4,000
278237 55100	BANK SERVICE CHARGES	2	5	5	5
278237 55200	INSURANCE	15,116	11,270	11,443	11,500
278237 55300	COMMUNICATIONS	5,519	6,000	6,300	6,300
278237 55400	ADVERTISING,DUES AND SUBS.	8,241	12,000	10,000	10,000
278237 55800	TRAVEL	3,289	4,500	3,300	4,500
278237 55810	MILEAGE	-	300	-	300
278237 55900	EDUCATION AND TRAINING	2,548	3,500	2,600	3,500
278237 56100	MATERIALS AND SUPPLIES	8,307	7,500	10,000	7,500
278237 561015	SCBA	-	500	-	500
278237 561016	FIRST AID SUPPLIES	-	500	380	500
278237 561018	WELDING SUPPLIES	1,910	2,500	2,686	2,900
278237 561020	FIRE HOSES	963	1,000	964	1,000
278237 561021	FIREFIGHTING NOZZLES	-	1,000	-	-
278237 561022	AIR TRAILER SUPPLIES	-	300	260	300
278237 56106	HURRICANE IKE EXPENSES	1,093	-	-	-
278237 56210	GASOLINE AND OIL	5,552	8,000	7,000	8,000

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Account Number	Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
278237 56220	OFFICE SUPPLIES	5,769	2,000	2,000	2,000
278237 56250	TOOLS	3,119	3,000	1,500	3,000
278237 56320	UNIFORMS	1,359	1,500	900	1,500
278237 56330	SAFETY APPAREL	8,639	10,500	11,840	10,500
278237 57400	MACHINERY AND EQUIPMENT	7,098	10,000	4,000	14,000
278237 57500	VEHICLES	-	13,000	14,500	-
278237 57600	OFFICE EQUIP/FURN AND FIXTURES	4,243	3,000	2,530	2,000
TOTAL CERTC OPERATIONAL		331,423	386,931	399,587	381,940

REIMBURSABLES

278238 561011	DIESEL	49,326	65,000	65,600	75,000
278238 561013	PROPANE	29,095	40,000	40,000	40,000
278238 561019	HAY & OTHER COMBUSTABLES	2,774	7,000	7,000	7,000
278238 561023	ECO - FOAM	1,920	2,500	2,000	2,500
278238 56300	FOOD	14,084	14,000	15,000	16,000
TOTAL REIMBURSABLES		97,199	128,500	129,600	140,500

CAPITAL IMPROVEMENTS

278240 57300	CAPITAL IMPROVEMENTS	53,044	90,000	90,043	73,000
TOTAL CAPITAL IMPROVEMENTS		53,044	90,000	90,043	73,000
TOTAL CAL EMERG RESP TRAINING CENTER:		481,665	605,431	619,230	595,440

COASTAL IMPACT ASST PROGRAM:

COASTAL IMPACT ASST PROGRAM

279234 53109	PROJECT MANAGEMENT COST	8,521	6,000	-	19,600
279234 53190	CONTRACT SERVICES	184,574	513,429	45,146	408,593
279234 55100	BANK SERVICE CHARGES	12	30	30	30
279234 55400	ADVERTISING,DUES AND SUBS.	-	-	20	-
279234 55800	TRAVEL	-	3,000	1,994	3,500
279234 55810	MILEAGE	-	500	-	-
279234 56220	OFFICE SUPPLIES	-	470	-	470
279234 56230	POSTAGE	-	-	50	-
279234 57115	PROJECT COST	-	5,306,453	-	6,367,807
279234 57250	ARCHITECT & ENGINEERING FEES	(19,328)	-	-	80,000
279234 57251	FEES, LAB TESTING	-	-	-	10,000
TOTAL COASTAL IMPACT ASST PROGRAM		173,779	5,829,882	47,240	6,890,000

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Account Number	Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget	
ROAD & DRAINAGE TRUST FUND:						
PARISH ROAD & DRG TRUST FUND						
280341	58587	TRSF INT EARNINGS TO PWCF	84,418	50,000	60,000	50,000
280341	58930	GRANT - FYE 2005	-	-	846,000	-
280341	58931	GRANT - FYE 2006	98,229	-	171,771	-
280341	58932	GRANT - FYE 2007	500,000	-	92,840	-
280341	58933	GRANT - FYE 2008	-	-	605,376	-
280341	58934	GRANT - FYE 2009	36,434	-	950,762	-
280341	58935	GRANT - FYE 2010	-	1,429,576	1,429,576	-
280341	58936	GRANT - FYE 2011	-	-	-	1,589,000
TOTAL PARISH ROAD & DRG TRUST FUND			719,081	1,479,576	4,156,325	1,639,000
DRAINAGE GRANT FUND:						
DRAINAGE PROJECTS						
281342	58922	GRANT - GRV DRG 8 OF WD 1	-	-	-	1,520,863
281342	58923	GRANT - GRV DRG 4 OF WD 3	-	-	-	353,000
281342	58924	GRANT - GRV DRG 5 OF WD 4	-	-	-	500,000
281342	58925	GRANT - GRV DRG 7 OF WD 8	-	-	-	300,000
TOTAL DRAINAGE PROJECTS			-	-	-	2,673,863
RIVERBOAT FUND:						
ECONOMIC DEV/SPECIAL PROJECTS						
282353	58690	PARISHWIDE PROJECTS	246,725	-	-	-
282353	58720	GRANTS - WARD 2	10,000	-	-	-
TOTAL ECONOMIC DEV/SPECIAL PROJECTS			256,725	-	-	-
DRAINAGE						
282355	58577	MASTER SEWER PLAN	99,117	-	-	-
282355	58761	PRIOR YEAR C/O WD 6	32,166	-	-	-
TOTAL DRAINAGE			131,283	-	-	-
TOTAL RIVERBOAT FUND:			388,008	-	-	-
DELTA DOWNS GAMING FUND-SLOTS:						
DELTA DOWNS GAMING FUND						
284371	58740	GRANTS - WARD 4	51,387	-	-	-
284371	58750	GRANTS - WARD 5	(18,300)	-	-	-

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Account Number	Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
284371 58855	INFRASTRUCTURE - WD 7	226,379	-	-	-
284371 58856	DISCRETIONARY-PARISHWIDE	205,782	-	-	-
TOTAL DELTA DOWNS GAMING FUND		465,248	-	-	-

GAMING FUND:

GAMING

285365 53300	INTERGOVERNMENTAL SERVICE CHG	254,546	220,526	220,526	227,104
285365 55100	BANK SERVICE CHARGES	731	1,500	1,000	1,500
285365 58710	GRANTS - WARD 1	178,009	181,824	351,744	181,824
285365 58711	PRIOR YEAR C/O WD 1	-	70,428	-	64,978
285365 58720	GRANTS - WARD 2	15,530	62,867	12,513	62,867
285365 58721	PRIOR YEAR C/O WD 2	-	282,691	-	400,290
285365 58730	GRANTS - WARD 3	17,024	227,146	481,931	227,146
285365 58731	PRIOR YEAR C/O WD 3	-	886,647	-	284,617
285365 58740	GRANTS - WARD 4	155,777	196,680	377,700	196,680
285365 58741	PRIOR YEAR C/O WD4	-	744,112	-	677,214
285365 58750	GRANTS - WARD 5	230,470	70,606	123,575	70,606
285365 58751	PRIOR YEAR C/O WD 5	-	79,355	-	76,686
285365 58760	GRANTS - WARD 6	30,581	89,362	291,213	89,362
285365 58761	PRIOR YEAR C/O WD 6	-	257,405	-	121,528
285365 58770	GRANTS - WARD 7	29,489	75,664	231,313	75,664
285365 58771	PRIOR YEAR C/O WD7	-	129,720	-	152,584
285365 58780	GRANTS - WARD 8	42,346	95,850	162,566	95,850
285365 58781	PRIOR YEAR C/O WD8	-	209,395	-	292,375
285365 58853	GRANTS TO MUNICIPALITIES	134,916	134,916	134,916	134,916
285365 58855	INFRASTRUCTURE - WD 7	-	182,153	415,776	142,153
285365 58859	PARISHWIDE NEEDS - DEDICATED	8,101,204	9,229,711	6,181,343	6,786,500
285365 58861	PARISHWIDE NEEDS - AVAILABLE	836	2,742,440	-	3,775,284
TOTAL GAMING		9,191,460	16,170,998	8,986,116	14,137,728
TOTAL GAMING FUND:		9,191,460	16,170,998	8,986,116	14,137,728

RECREATION ENDOWMENT FUND:

RIVERBOAT RECREATION ENDOWMENT

286541 55100	BANK SERVICE CHARGES	24	50	25	50
286541 58851	GRANTS TO RECREATION ENTITIES	24,000	12,000	12,000	12,000
TOTAL RIVERBOAT RECREATION ENDOWMENT		24,024	12,050	12,025	12,050

Calcasieu Parish Police Jury 2011 Annual Budget

Account Number	Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
CALCASIEU PARISH LAW LIBRARY:					
CALCASIEU PARISH LAW LIBRARY					
290185	53310 NETWORKING/IS SERVICES	-	1,125	1,125	1,275
290185	54420 RENTALS - EQUIPMENT	1,320	2,000	-	-
290185	54430 TRSF TO I/S DEPT-COMP LEASE	1,365	-	-	-
290185	55100 BANK SERVICE CHARGES	2	50	10	25
290185	55300 COMMUNICATIONS	1,966	1,000	2,500	2,500
290185	55718 COOPERATIVE ENDEAVOR-SWLLS	20,800	20,800	20,800	20,800
290185	56220 OFFICE SUPPLIES	-	250	100	250
290185	56341 LAW LIBRARY	42,847	44,000	44,000	44,000
290185	57400 MACHINERY AND EQUIPMENT	-	1,000	1,000	1,000
TOTAL CALCASIEU PARISH LAW LIBRARY		68,299	70,225	69,535	69,850
PORT INDUSTRIAL PARK DEVELOPMENT:					
PORT INDUSTRIAL PARK DEV					
294641	55100 BANK SERVICE CHARGES	1	10	-	-
294641	57252 CONTRACT PAYMENTS	-	5,000	-	-
294641	59400 RESIDUAL EQUITY TRANSFER	-	-	25,340	-
TOTAL PORT INDUSTRIAL PARK DEV		1	5,010	25,340	-
ECONOMIC DEVELOPMENT FUND:					
ECONOMIC DEVELOPMENT FUND					
296651	55100 BANK SERVICE CHARGES	6	25	10	-
296651	58310 ECONOMIC DEVELOPMENT	200	200	200	3,000
296651	58867 TRANSFER TO BIG LAKE FUND	84,000	25,000	30,000	45,000
TOTAL ECONOMIC DEVELOPMENT FUND		84,206	25,225	30,210	48,000
CORONER'S FUND:					
CORONERS OFFICE					
298121	51100 FULL TIME EMPLOYEES	280,195	285,323	285,323	285,323
298121	51200 PART - TIME EMPLOYEES	618	5,000	-	5,000
298121	51300 OVERTIME	12,765	10,000	14,800	15,000
298121	52100 RETIREMENT CONTRIBUTIONS	35,656	46,513	47,269	47,301
298121	52200 MEDICARE CONTRIBUTIONS	4,098	4,355	4,355	4,427
298121	52210 SOCIAL SECURITY CONTRIBUTIONS	38	-	-	-
298121	52300 GROUP INSURANCE	42,153	47,106	47,106	51,015
298121	52400 UNEMPLOYMENT COMPENSATION	300	300	300	300
298121	52410 WORKERS COMPENSATION	1,954	1,923	1,923	2,124

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Account Number		Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
298121	52500	FITNESS CENTER CONTRIBUTIONS	20	-	120	240
298121	53100	PROFESSIONAL SERVICES	44,855	50,000	40,000	50,000
298121	53115	INVESTIGATOR	26,560	23,930	23,930	23,930
298121	53130	DEATH INVESTIGATION FEES	67,775	80,000	86,775	90,000
298121	53131	MENTAL EXAM FEES	134,850	200,000	259,725	225,000
298121	53136	AUTOPSY FEES	9,580	10,000	10,000	10,000
298121	54100	UTILITIES	11,240	13,500	10,000	13,500
298121	54310	REPAIRS & MAINT - BLDG & GRNDS	2,946	5,000	6,325	9,000
298121	54320	REPAIRS & MAINT - EQUIPMENT	2,721	10,000	3,000	10,000
298121	55100	BANK SERVICE CHARGES	1	-	-	-
298121	55200	INSURANCE	18,877	19,000	19,000	20,000
298121	55300	COMMUNICATIONS	15,299	16,000	14,200	16,000
298121	55400	ADVERTISING,DUES AND SUBS.	1,954	2,500	3,700	4,000
298121	55600	HAZARDOUS WASTE REMOVAL	3,485	5,000	4,255	5,000
298121	55610	AMBULANCE FEES	21,933	40,000	28,845	40,000
298121	55900	EDUCATION AND TRAINING	1,933	10,000	3,000	8,000
298121	56100	MATERIALS AND SUPPLIES	11,262	15,000	8,000	15,000
298121	56220	OFFICE SUPPLIES	10,794	15,000	10,000	15,000
298121	56240	COMPUTER SOFTWARE	11,170	20,000	1,000	8,000
298121	57300	CAPITAL IMPROVEMENTS	3,560	-	-	-
298121	57400	MEDICAL EQUIPMENT	38,978	-	-	-
298121	57600	OFFICE EQUIP/FURN AND FIXTURES	7,662	10,000	7,000	12,000
TOTAL CORONERS OFFICE			825,232	945,450	939,951	985,160

PUBLIC WORKS CAPITAL FUND:

CAPITAL IMPROVEMENT - ROADS

300375	53193	SAFETY PROJECTS	101,809	462,132	650,754	201,080
300375	53311	INTERGVNMNTL S.C. - RD1	37,162	40,896	40,896	38,032
300375	53312	INTERGVNMNTL S.C. - RD2	11,247	12,361	12,341	11,550
300375	53313	INTERGVNMNTL S.C. - RD3	48,502	53,644	53,644	49,849
300375	53314	INTERGVNMNTL S.C. - RD4	47,921	51,733	51,733	48,406
300375	53315	INTERGVNMNTL S.C. - RD5	12,727	14,079	14,079	13,220
300375	53316	INTERGVNMNTL S.C. - RD6	16,654	18,044	18,044	16,747
300375	53317	INTERGVNMNTL S.C. - RD7	10,436	12,104	12,104	11,343
300375	53318	INTERGVNMNTL S.C. - RD8	16,815	18,198	18,198	17,098
300375	55100	BANK SERVICE CHARGES	787	1,500	1,271	1,500
300375	55771	SALES TAX COLLECTION CHG RD1	5,475	6,475	6,475	6,475
300375	55772	SALES TAX COLLECTION CHG RD2	1,742	1,957	1,957	1,957
300375	55773	SALES TAX COLLECTION CHG RD3	7,217	8,493	8,493	8,493
300375	55774	SALES TAX COLLECTION CHG RD4	7,217	8,191	8,191	8,191
300375	55775	SALES TAX COLLECTION CHG RD5	1,991	2,229	2,229	2,229
300375	55776	SALES TAX COLLECTION CHG RD6	2,489	2,857	2,857	2,857

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300375 55777	SALES TAX COLLECTION CHG RD7	1,742	1,916	1,916	1,916
300375 55778	SALES TAX COLLECTION CHG RD8	2,489	2,882	2,882	2,882
300375 56155	CULVERTS	-	50,000	30,000	50,000
300375 56156	BRIDGE MATERIALS	47,596	75,000	50,000	75,000
300375 56200	UTILITY RELOCATION	-	100,000	30,000	100,000
300375 57301	ROAD IMPROVEMENT - RD1	790,039	1,272,150	865,000	1,414,100
300375 57302	ROAD IMPROVEMENT - RD2	218,880	347,070	262,657	601,200
300375 57303	ROAD IMPROVEMENT - RD3	1,016,857	2,207,971	1,809,502	2,568,300
300375 57304	ROAD IMPROVEMENT - RD4	1,382,654	1,152,880	1,000,625	2,125,500
300375 57305	ROAD IMPROVEMENT - RD5	327,016	758,045	639,185	302,600
300375 57306	ROAD IMPROVEMENT - RD6	141,481	514,625	419,914	232,800
300375 57307	ROAD IMPROVEMENT - RD7	137,472	525,299	350,000	700,000
300375 57308	ROAD IMPROVEMENT - RD8	1,029,280	391,690	275,000	232,200
300375 57320	ROAD IMPROVEMENTS-TRUST FUND	1,095,525	2,900,000	500,000	3,725,000
300375 57321	STATE FUNDED PROJECTS	812,968	975,000	-	-
300375 58541	TRANSFER TO PWOFF - ENG RD1	53,325	65,859	61,839	65,358
300375 58542	TRANSFER TO PWOFF - ENG RD2	16,139	19,907	18,780	19,848
300375 58543	TRANSFER TO PWOFF - ENG RD3	69,595	86,390	81,054	85,665
300375 58544	TRANSFER TO PWOFF - ENG RD4	68,762	83,313	78,707	83,184
300375 58545	TRANSFER TO PWOFF - ENG RD5	18,262	22,673	21,496	22,719
300375 58546	TRANSFER TO PWOFF - ENG RD6	23,896	29,058	27,231	28,780
300375 58547	TRANSFER TO PWOFF - ENG RD7	14,975	19,492	18,444	19,494
300375 58548	TRANSFER TO PWOFF - ENG RD8	24,128	29,307	27,801	29,382
300375 58551	PWOFF-AGGREGATE/ASPHALT-RD1	57,990	129,741	50,000	129,386
300375 58552	PWOFF-AGGREGATE/ASPHALT RD2	32,585	80,734	71,503	80,524
300375 58553	PWOFF-AGGREGATE/ASPHALT RD3	50,778	164,401	105,000	164,394
300375 58554	PWOFF-AGGREGATE/ASPHALT RD4	33,857	191,354	160,747	191,687
300375 58555	PWOFF-AGGREGATE/ASPHALT RD5	54,715	82,183	66,000	82,183
300375 58556	PWOFF-AGGREGATE/ASPHALT RD6	30,610	84,456	55,000	85,320
300375 58557	PWOFF-AGGREGATE/ASPHALT RD7	24,115	57,124	38,074	57,147
300375 58558	PWOFF-AGGREGATE/ASPHALT RD8	56,611	76,568	35,000	76,568
300375 58801	SALES TAX REFUNDS - RD1	4,935	5,550	5,550	5,550
300375 58802	SALES TAX REFUNDS - RD2	1,570	1,678	1,678	1,678
300375 58803	SALES TAX REFUNDS - RD3	6,505	7,280	7,280	7,280
300375 58804	SALES TAX REFUNDS - RD4	6,505	7,021	7,021	7,021
300375 58805	SALES TAX REFUNDS - RD5	1,795	1,911	1,911	1,911
300375 58806	SALES TAX REFUNDS - RD6	2,243	2,449	2,449	2,449
300375 58807	SALES TAX REFUNDS - RD7	1,570	1,643	1,643	1,643
300375 58808	SALES TAX REFUNDS - RD8	2,243	2,467	2,467	2,467
TOTAL CAPITAL IMPROVEMENT - ROADS		7,991,899	13,241,980	8,086,622	13,822,163
TOTAL PUBLIC WORKS CAPITAL FUND:		7,991,899	13,241,980	8,086,622	13,822,163

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Account Number	Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
COURTHOUSE COMPLEX CAP. IMPR.:					
GENERAL COURTHOUSE COMPLEX CAP					
310187	53100	PROFESSIONAL SERVICES	2,575	-	-
310187	53109	PROJECT MANAGEMENT COST	7,302	6,629	1,497
310187	55100	BANK SERVICE CHARGES	29	-	20
310187	55400	ADVERTISING,DUES AND SUBS.	13	-	-
310187	57249	PROF FEES - PLANNING PHASE	6,493	-	100,000
310187	57252	CONTRACT PAYMENTS	-	-	50,000
310187	57253	PARKING LOT	2,373	-	-
310187	57412	A/C UPGRADES	311,106	200,000	40,000
310187	57413	SECURITY UPGRADES	-	205,782	-
310187	58305	SAFETY PROJECTS	-	-	75,000
TOTAL GENERAL COURTHOUSE COMPLEX CAP			329,890	412,411	41,517
OLD COURTHOUSE & COMPLEX					
310189	53109	PROJECT MANAGEMENT COST	32,633	17,902	2,231
310189	56105	HURRICANE GUSTAV	16,160	-	54,117
310189	57250	ARCHITECT & ENGINEERING FEES	73,768	32,200	5,500
310189	57251	FEES, LAB TESTING	-	20,100	-
310189	57252	CONTRACT PAYMENTS	724,201	442,000	10,000
TOTAL OLD COURTHOUSE & COMPLEX			846,762	512,202	71,848
PARISH GOVERNMENT BUILDING					
310191	53109	PROJECT MANAGEMENT COST	39,822	12,430	16,874
310191	57250	ARCHITECT & ENGINEERING FEES	27,800	-	16,000
310191	57251	FEES, LAB TESTING	-	-	500
310191	57252	CONTRACT PAYMENTS	-	375,000	438,000
310191	57600	OFFICE EQUIP/FURN AND FIXTURES	2,735	-	1,000
TOTAL PARISH GOVERNMENT BUILDING			70,356	387,430	472,374
901 LAKESHORE BUILDING					
310192	53100	PROFESSIONAL SERVICES	174,090	-	65,000
310192	53109	PROJECT MANAGEMENT COST	-	124,604	26,018
310192	57250	ARCHITECT & ENGINEERING FEES	-	-	210,397
310192	57252	CONTRACT PAYMENTS	-	2,525,000	485,000
310192	57253	OTHER COST	-	40,000	-
TOTAL 901 LAKESHORE BUILDING			174,090	2,689,604	786,415
MAGNOLIA BUILDING					
310193	53109	PROJECT MANAGEMENT COST	2,763	-	3,873

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Account Number	Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
310193 57250	ARCHITECT & ENGINEERING FEES	5,878	-	3,236	20,000
310193 57252	CONTRACT PAYMENTS	-	-	-	200,000
310193 57300	CAPITAL IMPROVEMENTS	-	98,700	100,278	-
TOTAL MAGNOLIA BUILDING		8,641	98,700	107,386	223,500
WASEY BUILDING					
310195 53109	PROJECT MANAGEMENT COST	-	-	-	500
310195 57250	ARCHITECT & ENGINEERING FEES	-	-	-	2,000
310195 57252	CONTRACT PAYMENTS	-	-	-	20,000
TOTAL WASEY BUILDING		-	-	-	22,500
SCOFIELD BUILDING					
310196 53109	PROJECT MANAGEMENT COST	3,640	-	5,298	1,000
310196 57250	ARCHITECT & ENGINEERING FEES	8,117	-	4,431	5,000
310196 57252	CONTRACT PAYMENTS	139,788	172,704	173,575	50,000
TOTAL SCOFIELD BUILDING		151,544	172,704	183,304	56,000
JUDICIAL CENTER					
310197 53109	PROJECT MANAGEMENT COST	7,639	497	1,686	-
310197 57250	ARCHITECT & ENGINEERING FEES	11,329	-	2,449	1,000
310197 57252	CONTRACT PAYMENTS	85,541	79,950	99,886	10,000
310197 57400	MACHINERY AND EQUIPMENT	19,964	-	-	-
TOTAL JUDICIAL CENTER		124,472	80,447	104,021	11,000
SHERIFF'S ADMIN BUILDING					
310199 53109	PROJECT MANAGEMENT COST	-	-	6,173	500
310199 57250	ARCHITECT & ENGINEERING FEES	-	-	15,500	5,000
310199 57252	CONTRACT PAYMENTS	-	350,000	148,500	16,500
TOTAL SHERIFF'S ADMIN BUILDING		-	350,000	170,173	22,000
TOTAL COURTHOUSE COMPLEX CAP. IMPR.:		1,705,756	4,703,498	1,937,039	5,929,700
1992 SALES TAX CAPITAL IMP.:					
1992 SALES TAX CAPITAL IMP FD					
320379 57300	CAPITAL IMPROVEMENTS	4,844,699	-	-	-
TOTAL 1992 SALES TAX CAPITAL IMP FD		4,844,699	-	-	-

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Account Number	Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
ROAD CAP IMP-DST 4A (WDS 2-8):					
2002 SALES TAX					
322395	53100	PROFESSIONAL SERVICES	165,938	200,000	200,000
322395	53300	INTERGOVERNMENTAL SERVICE CHG	438,829	484,414	420,910
322395	55100	BANK SERVICE CHARGES	1,500	3,500	3,500
322395	55400	ADVERTISING,DUES AND SUBS.	111	400	400
322395	55770	SALES TAX COLLECTION CHARGE	158,020	175,000	175,000
322395	56150	AGGREGATE - PARISHWIDE	-	50,000	50,000
322395	56155	CULVERTS	9,891	50,000	50,000
322395	56156	BRIDGE MATERIALS	42,695	50,000	50,000
322395	57110	RIGHT OF WAY ACQUISTITION	-	300,000	300,000
322395	57112	UTILITY RELOCATION	6,151	200,000	200,000
322395	57300	CAPITAL IMPROVEMENTS	18,398,567	46,101,601	9,754,460
322395	57333	PRIVATE ROADS - RD3	-	-	150,000
322395	57334	PRIVATE ROADS - RD4	101,605	201,500	201,500
322395	57336	PRIVATE ROADS - RD6	1,426	565,000	478,750
322395	57338	PRIVATE ROADS - RD8	-	-	96,020
322395	57339	PRIV - UTILITY RELOCATION	11,562	50,000	15,000
322395	57340	CAPITAL IMPR - NEW CONSTRUCTN	-	-	16,763,600
322395	57400	MACHINERY AND EQUIPMENT	42,327	99,500	75,000
322395	58540	GRANT TO PUBLIC WORKS/ENGIN.	1,156,330	1,423,998	1,417,712
322395	58561	TRSF TO ENG - RD PREP	200,000	200,000	200,000
322395	58580	GRANT TO OCS TRANSPORTATION	250,000	250,000	250,000
322395	58800	SALES TAX REFUNDS	142,445	150,000	150,000
TOTAL 2002 SALES TAX			21,127,396	50,554,913	30,081,080

HEALTH UNIT CONSTRUCTION FUND:

HEALTH UNIT FUND					
330403	53109	PROJECT MANAGEMENT COST	-	-	6,248
330403	55100	BANK SERVICE CHARGES	11	25	-
330403	57250	ARCHITECT & ENGINEERING FEES	21,053	29,500	20,000
330403	57251	FEES, LAB TESTING	-	8,750	2,000
330403	57252	CONTRACT PAYMENTS	-	354,200	153,000
TOTAL HEALTH UNIT FUND			21,063	392,475	173,248

PARKS CAPITAL IMPROVEMENT FUND:

GENERAL PARKS					
340551	53100	PROFESSIONAL SERVICES	-	20,000	-
340551	53109	PROJECT MANAGEMENT COST	10,728	3,977	2,000

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Account Number	Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
340551 55100	BANK SERVICE CHARGES	57	-	-	-
340551 55400	ADVERTISING,DUES AND SUBS.	77	-	-	-
340551 57249	PROF FEES - PLANNING PHASE	8,625	-	-	30,000
340551 57250	ARCHITECT & ENGINEERING FEES	-	-	-	10,000
340551 57252	CONTRACT PAYMENTS	68,712	100,000	-	100,000
340551 57254	BUILDING MATERIAL	6,136	-	-	-
340551 57300	CAPITAL IMPROVEMENTS	5,409	-	-	-
340551 57400	MACHINERY AND EQUIPMENT	70,507	-	-	-
340551 58571	TRSF TO PARKS OPERATING	-	-	-	111,500
TOTAL GENERAL PARKS		170,251	123,977	-	253,500
CALCASIEU POINT LANDING					
340553 53109	PROJECT MANAGEMENT COST	-	13,755	-	7,000
340553 57250	ARCHITECT & ENGINEERING FEES	-	-	-	41,500
340553 57252	CONTRACT PAYMENTS	15,481	415,000	-	415,000
TOTAL CALCASIEU POINT LANDING		15,481	428,755	-	463,500
PRIEN LAKE PARK DEVELOPMENT					
340555 53100	PLANNING EXPENSE	-	50,000	-	1,000
340555 53109	PROJECT MANAGEMENT COST	16,288	17,998	7,745	1,500
340555 57250	ARCHITECT & ENGINEERING FEES	15,879	10,000	15,000	10,000
340555 57251	FEES, LAB TESTING	-	-	2,500	-
340555 57252	CONTRACT PAYMENTS	249,060	481,000	190,000	100,000
340555 57253	OTHER COST	130,140	2,000	200	25,000
340555 57400	MACHINERY AND EQUIPMENT	-	-	-	175,000
TOTAL PRIEN LAKE PARK DEVELOPMENT		411,368	560,998	215,445	312,500
INTRACOASTAL PARK					
340557 53109	PROJECT MANAGEMENT COST	-	3,646	5,612	3,000
340557 57250	ARCHITECT & ENGINEERING FEES	19,328	-	-	12,500
340557 57252	CONTRACT PAYMENTS	80	110,000	150,000	125,000
TOTAL INTRACOASTAL PARK		19,408	113,646	155,612	140,500
LAFLEUR PARK					
340558 53109	PROJECT MANAGEMENT COST	-	16,573	-	-
340558 57250	ARCHITECT & ENGINEERING FEES	-	125,000	-	-
340558 57251	FEES, LAB TESTING	-	50,000	-	-
340558 57252	CONTRACT PAYMENTS	-	325,000	-	-
TOTAL LAFLEUR PARK		-	516,573	-	-
RIVERBLUFF PARK					
340560 53109	PROJECT MANAGEMENT COST	-	6,629	-	-

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Account Number	Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
340560 55400	ADVERTISING,DUES AND SUBS.	-	-	30	-
340560 57250	ARCHITECT & ENGINEERING FEES	-	100,000	-	100,000
340560 57251	FEES, LAB TESTING	-	15,000	-	-
340560 57252	CONTRACT PAYMENTS	-	85,000	-	-
TOTAL RIVERBLUFF PARK		-	206,629	30	100,000
RIVERSIDE PARK					
340561 53109	PROJECT MANAGEMENT COST	674	8,286	-	4,000
340561 57250	ARCHITECT & ENGINEERING FEES	1,684	15,000	-	22,500
340561 57251	FEES, LAB TESTING	-	10,000	-	10,000
340561 57252	CONTRACT PAYMENTS	-	225,000	-	225,000
TOTAL RIVERSIDE PARK		2,358	258,286	-	261,500
TOTAL PARKS CAPITAL IMPROVEMENT FUND:		618,866	2,208,864	371,087	1,531,500
SEED CENTER:					
SWLA ENTREP ECON DEV					
370198 55400	ADVERTISING,DUES AND SUBS.	-	-	500	-
370198 57250	ARCHITECT & ENGINEERING FEES	139,165	542,660	607,000	200,000
370198 57300	CAPITAL IMPROVEMENTS	-	4,000,000	700,000	5,000,000
TOTAL SWLA ENTREP ECON DEV		139,165	4,542,660	1,307,500	5,200,000
ALLEN AUGUST MPC COMPLEX:					
A. AUGUST MULTIPURPOSE CTR					
372489 53109	PROJECT MANAGEMENT COST	11,205	27,279	30,831	-
372489 55100	BANK SERVICE CHARGES	9	50	-	-
372489 55400	ADVERTISING,DUES AND SUBS.	-	150	13	-
372489 57100	LAND	1,284	-	-	-
372489 57250	ARCHITECT & ENGINEERING FEES	47,460	15,000	38,000	-
372489 57251	FEES, LAB TESTING	8,720	8,000	11,039	-
372489 57252	CONTRACT PAYMENTS	-	775,000	775,000	-
372489 57300	CAPITAL IMPROVEMENTS	-	-	-	175,000
372489 57400	MACHINERY AND EQUIPMENT	-	25,000	25,000	-
TOTAL A. AUGUST MULTIPURPOSE CTR		68,677	850,479	879,883	175,000
OJJS - CONSTRUCTION FUND:					
OFF OF JUV JUSTICE SVC - CONST					
380239 53100	PROFESSIONAL SERVICES	-	1,500	500	5,500
380239 53109	PROJECT MANAGEMENT COST	-	-	3,405	3,200

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Account Number	Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
380239 55100	BANK SERVICE CHARGES	5	5	5	5
380239 57250	ARCHITECT & ENGINEERING FEES	4,830	15,000	7,500	15,000
380239 57251	FEES, LAB TESTING	-	500	500	500
380239 57252	CONTRACT PAYMENTS	38,843	150,000	100,000	300,000
380239 57253	OTHER COST	4,594	9,000	5,000	9,000
380239 57400	MACHINERY AND EQUIPMENT	6,500	85,000	40,000	80,000
TOTAL OFF OF JUV JUSTICE SVC - CONST		54,772	261,005	156,910	413,205

LIBRARY CAPITAL FUND:

LCDBG MOSSVILLE SEWER PROJECT:

SEWER DIST #8 WD #4

386819 53100	PROFESSIONAL SERVICES	-	-	25,000	-
386819 55100	BANK SERVICE CHARGES	90	-	83	40
386819 57250	ARCHITECT & ENGINEERING FEES	948	70,750	164,711	-
386819 57252	CONTRACT PAYMENTS	318,761	1,130,312	822,126	50,000
386819 57253	OTHER COST	22,968	5,000	40	10,607
TOTAL SEWER DIST #8 WD #4		342,766	1,206,062	1,011,960	60,647

LCDBG-STARKS WATERWORKS:

STARKS WATER SYS. CAPITAL

388825 55100	BANK SERVICE CHARGES	30	25	35	-
388825 55400	ADVERTISING,DUES AND SUBS.	171	100	-	-
388825 57250	ARCHITECT & ENGINEERING FEES	58,382	2,000	6,713	-
388825 57252	CONTRACT PAYMENTS	905,588	47,363	168,545	-
388825 57253	OTHER COST	73	100	-	-
TOTAL STARKS WATER SYS. CAPITAL		964,244	49,588	175,293	-

PROJECT MANAGEMENT FUND:

PROJECT MANAGEMENT

399160 51100	FULL TIME EMPLOYEES	162,925	160,157	100,000	91,356
399160 51200	PART - TIME EMPLOYEES	-	-	7,500	7,500
399160 51300	OVERTIME	19,589	15,000	7,000	5,000
399160 52100	RETIREMENT CONTRIBUTIONS	22,161	26,138	17,000	15,020
399160 52200	MEDICARE CONTRIBUTIONS	2,584	2,479	1,700	1,500
399160 52210	SOCIAL SECURITY CONTRIBUTIONS	-	-	500	500
399160 52300	GROUP INSURANCE	27,313	30,933	18,000	16,867
399160 52400	UNEMPLOYMENT COMPENSATION	150	200	200	125
399160 52410	WORKERS COMPENSATION	-	4,354	4,354	3,836
399160 52500	FITNESS CENTER CONTRIBUTIONS	250	240	140	240

Calcasieu Parish Police Jury 2011 Annual Budget

Account Number	Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
399160 53100	PROFESSIONAL SERVICES	-	25,000	-	-
399160 53310	NETWORKING/IS SERVICES	-	8,664	8,664	8,664
399160 55100	BANK SERVICE CHARGES	-	-	-	-
399160 55200	INSURANCE	-	-	250	251
TOTAL PROJECT MANAGEMENT		234,972	273,165	165,308	150,859

LIBRARY DEBT SERVICE FUND:

LIBRARY - DEBT SERVICE

410711 59100	PRINCIPAL PAID ON BONDS	580,000	-	-	-
410711 59200	INTEREST PAID ON BONDS	28,233	-	-	-
410711 59300	PAYING AGENT FEES/FISCAL CHGS	935	-	-	-
410711 59400	RESIDUAL EQUITY TRANSFER	293,802	-	-	-
TOTAL LIBRARY - DEBT SERVICE		902,970	-	-	-

WORKMENS COMP SELF-INSURED FD:

WORKMENS COMP SELF INSURED FUN

610915 51100	FULL TIME EMPLOYEES	25,552	57,217	57,217	59,621
610915 51300	OVERTIME	617	-	562	-
610915 52100	RETIREMENT CONTRIBUTIONS	3,189	9,012	9,012	9,390
610915 52112	FIREFIGHTER RETIREMENT CONTRIB	84	-	-	-
610915 52200	MEDICARE CONTRIBUTIONS	369	830	830	865
610915 52300	GROUP INSURANCE	1,946	10,752	10,752	11,760
610915 52400	UNEMPLOYMENT COMPENSATION	40	70	70	88
610915 52500	FITNESS CENTER CONTRIBUTIONS	37	168	200	203
610915 53100	PROFESSIONAL SERVICES	86,402	90,000	85,000	90,000
610915 53160	MEDICAL EXAMS/DRUG SCREENING	86	100	100	-
610915 54320	REPAIRS & MAINT - EQUIPMENT	21	500	500	500
610915 54330	REPAIRS AND MAINT - VEHICLES	135	1,000	1,000	1,000
610915 55100	BANK SERVICE CHARGES	324	350	130	350
610915 55200	INSURANCE	1,500	1,500	1,500	1,550
610915 55250	CO-INSURANCE PREMIUM	135,731	105,000	124,939	131,186
610915 55300	TELEPHONE/COMMUNICATIONS	1,427	2,000	1,400	1,500
610915 55400	ADVERTISING,DUES AND SUBS.	480	2,000	2,220	2,000
610915 55800	TRAVEL	441	2,500	1,500	2,500
610915 55900	EDUCATION AND TRAINING	1,084	5,000	4,500	5,000
610915 56100	MATERIALS AND SUPPLIES	1,923	5,000	5,200	5,200
610915 56210	GASOLINE AND OIL	96	1,500	500	1,500
610915 56220	OFFICE SUPPLIES	585	2,000	1,000	2,000
610915 56230	POSTAGE	23	100	100	100
610915 56240	COMPUTER SOFTWARE	120	4,000	2,000	4,000
610915 56330	SAFETY APPAREL	327	20,000	5,000	20,000

Calcasieu Parish Police Jury 2011 Annual Budget

Account Number		Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
610915	56340	BOOKS AND PERIODICALS	202	2,500	1,000	2,500
610915	57400	MACHINERY AND EQUIPMENT	5,889	7,500	2,500	7,500
610915	58824	STATE FEES	14,167	50,000	20,000	50,000
610915	58830	CLAIMS	816,965	650,000	1,019,951	900,000
TOTAL WORKMENS COMP SELF INSURED FUN			1,099,762	1,030,599	1,358,683	1,310,313

SELF-INSURED HEALTH INS. FUND:

HEALTH INS						
Account Number		Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
620921	51100	FULL TIME EMPLOYEES	118,216	80,853	80,853	82,290
620921	51200	PART - TIME EMPLOYEES	-	-	2,088	-
620921	51300	OVERTIME	-	1,000	-	-
620921	52100	RETIREMENT CONTRIBUTIONS	14,344	12,611	12,601	12,961
620921	52200	MEDICARE CONTRIBUTIONS	1,541	1,161	1,161	1,193
620921	52300	GROUP INSURANCE	21,224	16,896	16,896	18,480
620921	52400	UNEMPLOYMENT COMPENSATION	110	110	110	110
620921	52410	WORKERS COMPENSATION	265	374	449	500
620921	52500	FITNESS CENTER CONTRIBUTIONS	120	264	150	150
620921	53009	CONTRACT LABOR	-	5,000	-	5,000
620921	53160	MEDICAL EXAMS/DRUG SCREENING	-	-	24	50
620921	53192	ADMIN & PROFESSIONAL FEES	677,978	587,981	550,000	600,000
620921	53310	NETWORKING/IS SERVICES	-	375	19,691	375
620921	54320	REPAIRS & MAINT - EQUIPMENT	4,981	6,160	4,822	5,100
620921	54420	RENTALS - EQUIPMENT	-	4,000	-	-
620921	54430	TRSF TO I/S DEPT-COMP LEASE	2,725	2,725	2,725	10,000
620921	55100	BANK SERVICE CHARGES	89	300	30	200
620921	55250	CO-INSURANCE PREMIUM	554,555	780,784	500,000	600,000
620921	55251	LIFE INSURANCE PREMIUM	98,208	94,960	84,322	88,538
620921	55300	TELEPHONE/COMMUNICATIONS	836	900	2,920	3,100
620921	55500	PRINTING	255	2,000	141	2,000
620921	55900	EDUCATION AND TRAINING	3,416	9,000	12,109	9,000
620921	56210	GASOLINE AND OIL	-	400	400	400
620921	56220	OFFICE SUPPLIES	5,251	6,000	3,650	6,000
620921	56340	BOOKS AND PERIODICALS	52	1,000	-	1,000
620921	57400	MACHINERY AND EQUIPMENT	4,933	5,000	200	5,000
620921	57600	OFFICE EQUIP/FURN AND FIXTURES	12,693	34,668	39,133	4,000
620921	58830	CLAIMS	4,911,934	4,500,000	4,500,000	5,000,000
620921	58831	PRESCRIPTION CLAIMS	1,473,396	1,200,000	1,450,000	1,500,000
620921	58840	FITNESS PROGRAM	52,067	60,000	58,500	60,000
620921	58841	WELLNESS PROGRAM	60,755	70,000	70,000	70,000
TOTAL HEALTH INS			8,019,944	7,484,522	7,412,975	8,085,447

Calcasieu Parish Police Jury 2011 Annual Budget

Account Number	Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
DENTAL INSURANCE					
620923 53192	ADMIN & PROFESSIONAL FEES	29,243	31,262	26,286	27,600
620923 58830	CLAIMS	428,063	458,173	422,349	464,584
TOTAL DENTAL INSURANCE		457,306	489,435	448,635	492,184
LIFE INSURANCE					
620925 55250	CO-INSURANCE PREMIUM	198,651	192,930	166,041	174,344
620925 55251	LIFE INSURANCE PREMIUM-RETIREE	32,377	31,636	28,661	30,093
TOTAL LIFE INSURANCE		231,028	224,566	194,702	204,437
TOTAL SELF-INSURED HEALTH INS. FUND:		8,708,277	8,198,523	8,056,312	8,782,068

SELF-INSURED PROPERTY INS. FD:

AUTOMOBILE					
630931 51100	FULL TIME EMPLOYEES	246	32,377	32,377	33,277
630931 52100	RETIREMENT CONTRIBUTIONS	30	5,099	5,099	5,241
630931 52200	MEDICARE CONTRIBUTIONS	-	471	471	483
630931 52300	GROUP INSURANCE	45	6,912	6,912	7,560
630931 52400	UNEMPLOYMENT COMPENSATION	-	45	45	45
630931 52500	FITNESS CENTER CONTRIBUTIONS	-	108	108	108
630931 53100	PROFESSIONAL SERVICES	-	-	22,000	30,000
630931 55100	BANK SERVICE CHARGES	25	50	-	-
630931 55250	CO-INSURANCE PREMIUM	109,534	190,800	182,395	210,000
630931 58830	CLAIMS	44,987	75,000	75,000	75,000
630931 58833	CLAIMS - AUTO G/L	220,976	50,000	300,000	75,000
TOTAL AUTOMOBILE		375,844	360,862	624,407	436,714

PROPERTY					
630933 51100	FULL TIME EMPLOYEES	17,792	23,541	23,541	23,616
630933 52100	RETIREMENT CONTRIBUTIONS	2,154	3,708	3,708	3,720
630933 52200	MEDICARE CONTRIBUTIONS	258	342	342	343
630933 52300	GROUP INSURANCE	3,245	4,992	4,992	5,460
630933 52400	UNEMPLOYMENT COMPENSATION	58	33	33	33
630933 52410	WORKERS COMPENSATION	-	-	55	60
630933 52500	FITNESS CENTER CONTRIBUTIONS	-	78	78	78
630933 53100	PROFESSIONAL SERVICES	103,963	105,000	105,000	110,000
630933 55250	CO-INSURANCE PREMIUM	1,177,794	1,208,000	1,200,000	1,250,000

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Account Number	Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
630933 58830	CLAIMS	16,074	30,000	30,000	30,000
TOTAL PROPERTY		1,321,338	1,375,694	1,367,749	1,423,310
TOTAL SELF-INSURED PROPERTY INS. FD:		1,697,182	1,736,556	1,992,156	1,860,024

SELF INSD GENERAL LIAB INS FD:

SELF-INSURED GEN LIABILITY FUN

632935 51100	FULL TIME EMPLOYEES	23,679	80,009	80,009	82,108
632935 52100	RETIREMENT CONTRIBUTIONS	2,865	12,601	12,601	12,932
632935 52200	MEDICARE CONTRIBUTIONS	320	1,160	1,160	1,191
632935 52300	GROUP INSURANCE	5,239	12,288	12,288	13,440
632935 52410	WORKERS COMPENSATION	48	159	159	169
632935 52500	FITNESS CENTER CONTRIBUTIONS	-	192	125	150
632935 53100	PROFESSIONAL SERVICES	233,413	100,000	100,000	110,000
632935 53150	LEGAL REPRESENTATION	-	80,000	80,000	80,000
632935 55100	BANK SERVICE CHARGES	23	-	-	-
632935 55250	CO-INSURANCE PREMIUM	4,422	-	-	-
632935 56331	RISK MGMT EXPENDITURES	-	50,000	50,000	50,000
632935 58830	CLAIMS	164,233	410,174	61,241	625,501
632935 58832	RISK REDUCTION EXPENDITURES	580,000	-	303,643	300,000
TOTAL SELF-INSURED GEN LIABILITY FUN		1,014,240	746,583	701,226	1,275,491

SELF-INSURED UNEMPLOYMENT FUND:

UNEMPLOYMENT INSURANCE FUND

640941 55100	BANK SERVICE CHARGES	5	25	25	25
640941 58586	TRANSFER TO SELF-INSD HEALTH	500,000	-	-	-
640941 58830	CLAIMS	41,755	50,000	43,000	100,000
TOTAL UNEMPLOYMENT INSURANCE FUND		541,759	50,025	43,025	100,025

CALCASIEU JUNIOR GOLF PROGRAM:

JUNIOR GOLF

701962 51200	PART - TIME EMPLOYEES	-	8,000	-	8,000
701962 53221	GREEN FEES/DRIVING RANGE FEES	-	500	-	500
701962 53222	GOLF TOURNAMENT ENTRY FEES	-	500	-	500
701962 53223	PGA GOLF INSTRUCTOR FEES	3,390	5,000	10,000	9,500
701962 53224	SUMMER GOLF CAMPS	71	2,000	-	750
701962 55100	BANK SERVICE CHARGES	2	10	-	10
701962 55500	PRINTING	-	2,500	-	1,000
701962 55800	TRAVEL	-	1,000	-	500

Calcasieu Parish Police Jury 2011 Annual Budget

Account Number	Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
701962 56170	GOLF TEACHING AIDS/EQUIPMENT	-	2,000	100	1,000
701962 56312	RECOGNITION EXPENSE	-	1,000	-	750
TOTAL JUNIOR GOLF		3,463	22,510	10,100	22,510

COLISEUM TAX FUND:

COLISEUM TAX FUND

702963 53300	INTERGOVERNMENTAL SERVICE CHG	17,285	19,602	19,602	18,089
702963 55100	BANK SERVICE CHARGES	18	100	50	100
702963 55200	INSURANCE	104,484	93,591	95,091	114,089
702963 57400	MACHINERY AND EQUIPMENT	520	-	-	-
702963 58573	TRSF TO COLISEUM CAP IMP FD	550,000	200,000	200,000	300,000
702963 58585	GRANT TO GENERAL FUND	421,312	477,819	481,486	501,079
702963 58625	GRANT - MSU - COLISEUM OP.	735,479	950,000	694,510	950,000
TOTAL COLISEUM TAX FUND		1,829,098	1,741,112	1,490,739	1,883,357

COLISEUM CAP IMPROVEMENT FUND:

COLISEUM CAPITAL IMPROV FUND

704965 53109	PROJECT MANAGEMENT COST	96,943	-	2,631	66,500
704965 55100	BANK SERVICE CHARGES	21	250	-	250
704965 55400	ADVERTISING,DUES AND SUBS.	93	250	-	250
704965 56100	MATERIALS AND SUPPLIES	-	-	6,443	-
704965 57250	ARCHITECT & ENGINEERING FEES	95,680	325,000	102,304	433,500
704965 57251	FEES, LAB TESTING	1,710	2,000	-	2,000
704965 57252	CONTRACT PAYMENTS	-	-	-	3,666,300
704965 57300	CAPITAL IMPROVEMENTS	1,957,003	1,718,496	18,831	800,000
704965 57400	MACHINERY AND EQUIPMENT	-	-	-	200,000
TOTAL COLISEUM CAPITAL IMPROV FUND		2,151,451	2,045,996	130,209	5,168,800

OTHER CAPITAL IMPROVEMENTS

704966 56105	HURRICANE RITA	2,332,903	569,362	452,444	-
TOTAL OTHER CAPITAL IMPROVEMENTS		2,332,903	569,362	452,444	-
TOTAL COLISEUM CAP IMPROVEMENT FUND:		4,484,354	2,615,358	582,653	5,168,800

WARD 1 FIRE DISTRICT 1 - MAINT:

WD #1 FIRE DISTRICT #1

706241 51100	FULL TIME EMPLOYEES	363,017	410,000	378,275	380,000
706241 51200	PART - TIME EMPLOYEES	6,225	25,000	5,500	27,000
706241 51300	OVERTIME	28,622	25,000	40,000	35,000

Calcasieu Parish Police Jury 2011 Annual Budget

Account Number		Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
706241	52112	FIREFIGHTER RETIREMENT CONTRIB	56,080	72,800	80,000	92,600
706241	52200	MEDICARE CONTRIBUTIONS	6,394	5,200	6,800	6,192
706241	52210	SOCIAL SECURITY CONTRIBUTIONS	386	2,200	400	1,600
706241	52300	GROUP INSURANCE	82,248	92,160	92,500	100,800
706241	52400	UNEMPLOYMENT COMPENSATION	600	600	600	900
706241	52410	WORKERS COMPENSATION	23,670	27,719	27,719	35,700
706241	52500	FITNESS CENTER CONTRIBUTIONS	1,160	1,500	1,500	1,500
706241	53008	PER DIEM - BOARD MEMBERS	1,350	1,500	1,500	1,500
706241	53020	VOLUNTEER FIREMEN FEES	15,228	25,000	22,000	27,000
706241	53021	DISPATCHER FEES	8,300	8,000	8,300	8,300
706241	53100	PROFESSIONAL SERVICES	76,254	-	1,500	-
706241	53160	MEDICAL EXAMS/DRUG SCREENING	1,550	2,000	1,580	2,000
706241	53300	INTERGOVERNMENTAL SERVICE CHG	15,840	17,712	17,712	19,227
706241	54100	UTILITIES	18,726	25,000	23,000	25,000
706241	54310	REPAIRS & MAINT - BLDG & GRNDS	5,239	15,000	10,000	15,000
706241	54320	REPAIRS & MAINT - EQUIPMENT	48,968	25,000	26,000	27,000
706241	55100	BANK SERVICE CHARGES	19	20	20	20
706241	55200	INSURANCE	35,631	32,000	35,720	38,000
706241	55300	COMMUNICATIONS	9,929	10,000	11,000	11,000
706241	55400	ADVERTISING,DUES AND SUBS.	1,223	1,500	1,100	1,500
706241	55760	ELECTION EXPENSE	3,528	-	-	-
706241	55800	TRAVEL	-	2,500	-	4,000
706241	55810	MILEAGE	1,266	1,000	400	1,500
706241	55900	EDUCATION AND TRAINING	1,798	2,000	1,200	3,000
706241	56100	MATERIALS AND SUPPLIES	7,159	6,500	7,500	9,500
706241	56103	FIRE PREVENTION	-	1,200	-	1,200
706241	56210	GASOLINE AND OIL	10,048	35,000	16,000	35,000
706241	56220	OFFICE SUPPLIES	2,779	2,000	2,500	3,000
706241	56240	COMPUTER SOFTWARE	239	500	200	500
706241	56320	UNIFORMS	-	4,600	5,500	3,600
706241	56330	SAFETY APPAREL	16,925	13,000	6,000	18,000
706241	57300	CAPITAL IMPROVEMENTS	169,864	-	70,000	-
706241	57400	MACHINERY AND EQUIPMENT	65,497	10,000	18,000	16,000
706241	57500	VEHICLES	37,392	-	-	-
706241	57600	OFFICE EQUIP/FURN AND FIXTURES	779	2,000	11,700	3,500
TOTAL WD #1 FIRE DISTRICT #1			1,123,930	905,211	931,726	955,639

WARD 2 FIRE DISTRICT 1 - MAINT:

WD #2 FIRE DISTRICT #1

708242	51200	PART - TIME EMPLOYEES	10,800	10,800	10,800	10,800
708242	52200	MEDICARE CONTRIBUTIONS	157	200	200	200
708242	52210	SOCIAL SECURITY CONTRIBUTIONS	670	670	670	670

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Account Number	Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
708242 52400	UNEMPLOYMENT COMPENSATION	50	50	50	50
708242 52410	WORKERS COMPENSATION	(441)	-	1,200	1,200
708242 53008	PER DIEM - BOARD MEMBERS	3,360	3,720	3,720	3,720
708242 53020	VOLUNTEER FIREMEN FEES	4,471	5,000	5,000	5,000
708242 53021	DISPATCHER FEES	2,878	4,000	4,000	4,000
708242 53100	PROFESSIONAL SERVICES	12,500	12,000	9,000	9,000
708242 53190	CONTRACT SERVICES	771	1,000	4,000	4,000
708242 53300	INTERGOVERNMENTAL SERVICE CHG	2,588	3,500	4,000	4,000
708242 54100	UTILITIES	2,544	4,500	4,500	4,500
708242 54310	REPAIRS & MAINT - BLDG & GRNDS	3,829	3,500	3,500	3,500
708242 54320	REPAIRS & MAINT - EQUIPMENT	1,972	4,000	5,000	5,000
708242 54330	REPAIRS AND MAINT - VEHICLES	289	6,000	6,000	6,000
708242 54420	RENTALS - EQUIPMENT	-	250	250	250
708242 55100	BANK SERVICE CHARGES	8	-	-	-
708242 55200	INSURANCE	19,729	40,000	40,000	40,000
708242 55300	COMMUNICATIONS	6,035	9,500	10,000	10,000
708242 55400	ADVERTISING,DUES AND SUBS.	180	250	250	250
708242 55800	TRAVEL	64	500	500	500
708242 55810	MILEAGE	703	1,000	500	500
708242 55900	EDUCATION AND TRAINING	1,336	1,500	1,500	1,500
708242 56100	MATERIALS AND SUPPLIES	3,223	3,000	3,000	3,000
708242 56210	GASOLINE AND OIL	2,145	3,000	3,000	3,000
708242 56220	OFFICE SUPPLIES	360	500	500	500
708242 56300	FOOD	1,092	400	250	250
708242 56330	SAFETY APPAREL	2,169	3,000	1,500	1,500
708242 57200	BUILDINGS	-	2,000	-	-
708242 57400	MACHINERY AND EQUIPMENT	19,703	4,000	4,000	4,000
708242 57600	OFFICE EQUIP/FURN AND FIXTURES	-	2,000	1,000	1,000
TOTAL WD #2 FIRE DISTRICT #1		103,183	129,840	127,890	127,890

WARD 3 FIRE DISTRICT 2 - MAINT:

WD #3 FIRE DISTRICT #2

710243 55100	BANK SERVICE CHARGES	2	25	-	-
710243 55300	COMMUNICATIONS	-	-	500	-
710243 55400	ADVERTISING,DUES AND SUBS.	342	-	50	50
710243 58602	GRANT TO CITY OF LAKE CHARLES	1,123,600	1,421,964	1,324,633	1,520,840
TOTAL WD #3 FIRE DISTRICT #2		1,123,944	1,421,989	1,325,183	1,520,890

WARD 4 FIRE DISTRICT 2 - MAINT:

WD #4 FIRE DISTRICT #2

712244 51100	FULL TIME EMPLOYEES	415,204	483,394	469,000	619,510
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Calcasieu Parish Police Jury 2011 Annual Budget

Account Number		Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
712244	51200	WDFD2 PART-TIME EMPS	20,574	25,000	16,250	35,000
712244	51300	OVERTIME	40,416	67,078	40,658	87,073
712244	51310	DISASTER OVERTIME	305	-	-	-
712244	52112	FIREFIGHTER RETIREMENT CONTRIB	69,547	110,665	103,713	144,140
712244	52200	MEDICARE CONTRIBUTIONS	7,420	7,909	8,100	10,768
712244	52210	SOCIAL SECURITY CONTRIBUTIONS	1,326	1,628	1,000	2,235
712244	52300	GROUP INSURANCE	94,056	114,240	107,100	153,000
712244	52400	UNEMPLOYMENT COMPENSATION	1,025	1,025	1,025	1,175
712244	52410	WORKERS COMPENSATION	35,369	56,199	56,200	123,888
712244	52500	FITNESS CENTER CONTRIBUTIONS	829	1,680	800	2,040
712244	53008	PER DIEM - BOARD MEMBERS	4,260	5,040	4,380	5,400
712244	53020	VOLUNTEER FIREMEN FEES	(142)	-	-	-
712244	53021	DISPATCHER FEES	5,448	5,448	5,448	5,448
712244	53024	CIVIL SERVICE - SECRETARY	400	400	400	400
712244	53160	MEDICAL EXAMS/DRUG SCREENING	5,188	6,600	4,400	15,986
712244	53300	INTERGOVERNMENTAL SERVICE CHG	18,342	21,877	21,877	20,417
712244	54100	UTILITIES	14,105	14,000	21,500	30,000
712244	54310	REPAIRS & MAINT - BLDG & GRNDS	9,432	9,000	12,000	15,000
712244	54320	REPAIRS & MAINT - EQUIPMENT	19,667	25,000	36,000	38,000
712244	55100	BANK SERVICE CHARGES	24	50	-	50
712244	55200	INSURANCE	46,860	53,000	46,461	60,000
712244	55300	COMMUNICATIONS	3,464	8,800	8,000	18,740
712244	55400	ADVERTISING,DUES AND SUBS.	1,783	3,000	1,950	4,000
712244	55760	ELECTION EXPENSE	22	2,949	1,736	-
712244	55800	TRAVEL	4,881	7,000	7,000	7,000
712244	55810	MILEAGE	812	1,000	2,000	2,500
712244	55900	EDUCATION AND TRAINING	20,638	10,000	9,000	10,000
712244	56100	MATERIALS AND SUPPLIES	18,511	12,000	12,000	15,000
712244	56106	HURRICANE IKE EXPENSES	600	-	1,151	-
712244	56210	GASOLINE AND OIL	10,912	20,000	13,000	30,000
712244	56220	OFFICE SUPPLIES	3,208	4,000	2,000	4,000
712244	56240	COMPUTER SOFTWARE	564	1,500	2,566	7,500
712244	56321	UNIFORMS	4,933	3,800	2,600	14,000
712244	56330	SAFETY APPAREL	16,388	5,000	8,505	35,000
712244	57300	CAPITAL IMPROVEMENTS	6,504	-	-	-
712244	57400	MACHINERY AND EQUIPMENT	21,922	10,000	23,600	104,745
712244	57500	VEHICLES	77,142	20,091	-	437,776
712244	57600	OFFICE EQUIP/FURN AND FIXTURES	1,189	2,000	1,610	23,500
TOTAL WD #4 FIRE DISTRICT #2			1,003,127	1,120,373	1,053,030	2,083,291

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Account Number	Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
WARD 4 FIRE DISTRICT 3 - MAINT:					
WD #4 FIRE DISTRICT #3					
714245 53160	MEDICAL EXAMS/DRUG SCREENING	-	500	-	500
714245 53190	CONTRACT SERVICES	10,042	7,500	9,500	10,000
714245 53220	JSA-WESTLAKE FIREMAN SALARIES	295,542	285,000	285,000	285,000
714245 53300	INTERGOVERNMENTAL SERVICE CHG	18,825	21,493	21,493	19,133
714245 54100	UTILITIES	7,365	8,500	8,500	9,000
714245 54310	REPAIRS & MAINT - BLDG & GRNDS	789	2,500	11,000	10,000
714245 54320	REPAIRS & MAINT - EQUIPMENT	827	3,000	3,000	5,000
714245 55100	BANK SERVICE CHARGES	34	50	50	50
714245 55200	INSURANCE	9,353	9,800	9,800	9,800
714245 55300	COMMUNICATIONS	8,860	9,000	11,000	9,000
714245 55400	ADVERTISING,DUES AND SUBS.	194	500	30	100
714245 55760	ELECTION EXPENSE	4,582	-	-	-
714245 55800	TRAVEL	-	200	-	100
714245 55810	MILEAGE	-	150	-	100
714245 56100	MATERIALS AND SUPPLIES	772	1,500	300	800
714245 56101	BUILDING SUPPLIES	1,419	2,500	1,200	1,500
714245 56220	OFFICE SUPPLIES	314	1,000	500	1,000
714245 56312	RECOGNITION EXPENSE	1,176	1,800	1,800	1,800
714245 56320	UNIFORMS	1,024	5,000	1,200	4,500
714245 56330	SAFETY APPAREL	-	2,500	-	2,500
714245 57300	CAPITAL IMPROVEMENTS	35,220	5,000	500	2,500
714245 57400	MACHINERY AND EQUIPMENT	846,118	-	43,900	-
714245 57500	VEHICLES	32,579	-	-	-
714245 58601	GRANT - CITY OF WESTLAKE	476,163	500,000	444,326	427,433
TOTAL WD #4 FIRE DISTRICT #3		1,751,200	867,493	853,099	799,816

WARD 4 FIRE DISTRICT 4 - MAINT:

WD #4 FIRE DISTRICT #4					
716246 53008	PER DIEM - BOARD MEMBERS	1,075	1,500	1,500	1,500
716246 53020	VOLUNTEER FIREMEN FEES	8,072	8,500	8,500	8,500
716246 53021	DISPATCHER FEES	3,708	3,708	3,708	3,708
716246 53022	FIRE COORDINATION FEES	2,640	2,640	2,640	2,640
716246 53024	SECRETARIAL SERVICES	400	2,400	2,400	2,400
716246 53300	INTERGOVERNMENTAL SERVICE CHG	2,783	2,704	2,704	4,611
716246 54100	UTILITIES	3,761	3,500	5,000	5,000
716246 54310	REPAIRS & MAINT - BLDG & GRNDS	742	1,000	700	1,000
716246 54320	REPAIRS & MAINT - EQUIPMENT	1,349	5,000	16,500	5,000
716246 54420	RENTALS - EQUIPMENT	648	500	-	-

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Account Number	Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
716246 55100	BANK SERVICE CHARGES	6	25	25	25
716246 55200	INSURANCE	13,553	15,000	13,260	15,000
716246 55300	COMMUNICATIONS	2,266	2,000	2,265	2,500
716246 55400	ADVERTISING,DUES AND SUBS.	36	300	1,043	300
716246 55760	ELECTION EXPENSE	-	2,000	-	-
716246 55900	EDUCATION AND TRAINING	610	1,300	115	1,000
716246 56100	MATERIALS AND SUPPLIES	555	500	100	1,000
716246 56210	GASOLINE AND OIL	1,927	3,200	3,000	3,500
716246 56220	OFFICE SUPPLIES	-	400	-	400
716246 56240	COMPUTER SOFTWARE	523	2,000	192	500
716246 56330	SAFETY APPAREL	7,316	4,500	500	12,000
716246 57400	MACHINERY AND EQUIPMENT	63,929	49,878	20,000	22,021
716246 59110	LEASE PAYMENT - FIRE TRUCK	22,722	22,722	22,722	48,395
TOTAL WD #4 FIRE DISTRICT #4		138,620	135,277	106,874	141,000

WARD 5 FIRE DISTRICT 1 - MAINT:

WD #5 FIRE DISTRICT #1					
Account Number	Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
718247 51200	PART - TIME EMPLOYEES	-	2,500	2,500	2,500
718247 52200	MEDICARE CONTRIBUTIONS	-	100	100	100
718247 52210	SOCIAL SECURITY CONTRIBUTIONS	-	200	200	200
718247 52410	WORKERS COMPENSATION	-	25	25	25
718247 53009	CONTRACT LABOR	150	1,000	1,000	1,000
718247 53020	VOLUNTEER FIREMEN FEES	11,070	10,000	10,000	10,500
718247 53021	DISPATCHER FEES	3,165	3,900	3,900	3,900
718247 53100	PROFESSIONAL SERVICES	375	500	500	500
718247 53300	INTERGOVERNMENTAL SERVICE CHG	1,803	2,088	2,088	2,000
718247 54100	UTILITIES	3,270	4,000	4,000	4,500
718247 54320	REPAIRS & MAINT - EQUIPMENT	14,285	15,000	15,000	19,285
718247 55100	BANK SERVICE CHARGES	7	25	25	25
718247 55200	INSURANCE	16,394	20,000	20,000	21,000
718247 55300	COMMUNICATIONS	3,594	6,000	6,000	4,000
718247 55400	ADVERTISING,DUES AND SUBS.	196	265	265	265
718247 55727	JSA WATER DIST 14 WARD 5	27,000	-	40,000	-
718247 55800	TRAVEL	-	200	200	500
718247 55810	MILEAGE	88	200	200	2,500
718247 55900	EDUCATION AND TRAINING	-	1,000	1,000	1,000
718247 56100	MATERIALS AND SUPPLIES	5,143	5,000	5,000	5,000
718247 56210	GASOLINE AND OIL	1,813	8,000	8,000	8,000
718247 56220	OFFICE SUPPLIES	278	500	500	500
718247 57200	BUILDINGS	1,495	79,033	79,033	7,500
718247 57400	MACHINERY AND EQUIPMENT	3,628	203,812	163,812	4,000
TOTAL WD #5 FIRE DISTRICT #1		93,754	363,348	363,348	98,800

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Account Number	Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget	
WARD 6 FIRE DISTRICT 1 - MAINT:						
WD #6 FIRE DISTRICT #1						
720249	51100	FULL TIME EMPLOYEES	24,951	28,500	27,500	33,500
720249	51300	OVERTIME	3,282	3,975	5,370	14,000
720249	51310	DISASTER OVERTIME	60	-	-	-
720249	52112	FIREFIGHTER RETIREMENT CONTRIB	4,415	4,000	6,000	10,500
720249	52200	MEDICARE CONTRIBUTIONS	486	400	400	700
720249	52300	GROUP INSURANCE	7,065	7,680	7,680	8,500
720249	52400	UNEMPLOYMENT COMPENSATION	50	50	50	50
720249	52410	WORKERS COMPENSATION	1,820	2,118	2,118	3,000
720249	53008	PER DIEM - BOARD MEMBERS	1,800	3,600	3,000	4,200
720249	53009	CONTRACT LABOR	7,200	7,200	7,700	13,500
720249	53020	VOLUNTEER FIREMEN FEES	13,518	18,000	18,000	20,000
720249	53021	DISPATCHER FEES	4,033	4,800	4,100	5,000
720249	53160	MEDICAL EXAMS/DRUG SCREENING	-	-	633	1,000
720249	53300	INTERGOVERNMENTAL SERVICE CHG	4,495	4,531	4,531	5,100
720249	54100	UTILITIES	7,588	10,000	10,000	12,000
720249	54310	REPAIRS & MAINT - BLDG & GRNDS	8,182	12,000	8,000	12,000
720249	54320	REPAIRS & MAINT - EQUIPMENT	5,443	10,000	6,000	10,000
720249	54330	REPAIRS AND MAINT - VEHICLES	5,757	12,000	18,000	12,000
720249	55100	BANK SERVICE CHARGES	10	25	25	50
720249	55200	INSURANCE	32,106	36,000	28,660	33,000
720249	55300	COMMUNICATIONS	6,187	11,500	8,000	9,000
720249	55400	ADVERTISING,DUES AND SUBS.	1,236	1,500	1,000	1,200
720249	55810	MILEAGE	-	-	95	500
720249	55900	EDUCATION AND TRAINING	3,129	3,000	2,000	3,000
720249	56100	MATERIALS AND SUPPLIES	2,129	5,000	2,500	5,000
720249	56105	HURRICANE GUSTAV	20	-	-	-
720249	56110	MEDICAL SUPPLIES	-	1,000	500	1,000
720249	56210	GASOLINE AND OIL	5,080	7,000	7,000	8,000
720249	56220	OFFICE SUPPLIES	705	1,000	1,500	1,500
720249	56240	COMPUTER SOFTWARE	184	500	500	500
720249	56330	SAFETY APPAREL	20,671	22,000	18,000	15,000
720249	57300	CAPITAL IMPROVEMENTS	183,016	40,000	25,000	25,000
720249	57400	MACHINERY AND EQUIPMENT	14,053	5,000	37,593	9,500
720249	57500	VEHICLES	-	-	-	15,500
720249	57600	OFFICE EQUIP/FURN AND FIXTURES	1,006	2,000	2,474	2,000
TOTAL WD #6 FIRE DISTRICT #1		369,676	264,379	263,929	294,800	

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Account Number	Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget	
WARD 8 FIRE DISTRICT 2 - MAINT:						
WD #8 FIRE DISTRICT #2						
722251	51100	FULL TIME EMPLOYEES	21,762	24,000	24,000	47,000
722251	51200	PART - TIME EMPLOYEES	17,198	16,000	12,000	16,000
722251	51300	OVERTIME	104	-	400	500
722251	52112	FIREFIGHTER RETIREMENT CONTRIB	3,650	4,000	4,200	9,000
722251	52200	MEDICARE CONTRIBUTIONS	647	700	700	1,400
722251	52210	SOCIAL SECURITY CONTRIBUTIONS	1,066	1,000	1,000	2,000
722251	52300	GROUP INSURANCE	7,020	7,680	7,680	15,840
722251	52400	UNEMPLOYMENT COMPENSATION	200	200	200	300
722251	52410	WORKERS COMPENSATION	407	576	576	2,700
722251	53008	PER DIEM - BOARD MEMBERS	3,000	3,600	3,000	3,600
722251	53020	VOLUNTEER FIREMEN FEES	9,250	14,000	11,000	14,000
722251	53021	DISPATCHER FEES	4,318	4,500	4,318	4,500
722251	53022	FIRE CHIEF FEES	7,200	7,200	8,400	10,800
722251	53100	PROFESSIONAL SERVICES	195	200	700	200
722251	53190	CONTRACT SERVICES	1,505	3,000	2,500	3,000
722251	53300	INTERGOVERNMENTAL SERVICE CHG	5,755	6,925	6,925	6,115
722251	54100	UTILITIES	10,245	12,000	11,000	12,000
722251	54310	REPAIRS & MAINT - BLDG & GRNDS	4,096	5,000	7,500	6,000
722251	54320	REPAIRS & MAINT - EQUIPMENT	4,727	3,000	3,000	4,000
722251	54330	REPAIRS AND MAINT - VEHICLES	6,214	4,000	8,000	8,000
722251	55100	BANK SERVICE CHARGES	19	20	20	20
722251	55200	INSURANCE	28,200	30,000	27,600	28,000
722251	55300	COMMUNICATIONS	5,435	20,000	22,000	30,000
722251	55400	ADVERTISING,DUES AND SUBS.	603	300	300	300
722251	55900	EDUCATION AND TRAINING	2,302	5,000	2,500	5,000
722251	56100	MATERIALS AND SUPPLIES	2,378	2,000	2,000	2,000
722251	56110	MEDICAL SUPPLIES	1,007	1,000	1,000	1,000
722251	56210	GASOLINE AND OIL	5,003	14,000	10,000	12,000
722251	56220	OFFICE SUPPLIES	471	1,000	3,000	1,000
722251	56240	COMPUTER SOFTWARE	362	500	300	500
722251	56330	SAFETY APPAREL	4,908	8,000	7,000	10,000
722251	57400	MACHINERY AND EQUIPMENT	4,694	125,000	260,000	43,280
722251	57500	VEHICLES	120,524	-	-	-
TOTAL WD #8 FIRE DISTRICT #2			284,462	324,401	452,819	300,055

WARD 1 FIRE DISTRICT 1 - DEBT:

WD #1 FIRE DISTRICT #1						
724241	55100	BANK SERVICE CHARGES	3	25	5	25

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Account Number	Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
724241 59100	PRINCIPAL PAID ON BONDS	105,000	110,000	110,000	115,000
724241 59200	INTEREST PAID ON BONDS	40,040	37,625	37,625	34,765
724241 59300	PAYING AGENT FEES/FISCAL CHGS	900	600	600	600
TOTAL WD #1 FIRE DISTRICT #1		145,943	148,250	148,230	150,390

WARD 2 FIRE DISTRICT 1 - DEBT:

WD #2 FIRE DISTRICT #1

726242 55100	BANK SERVICE CHARGES	-	50	10	25
726242 59100	PRINCIPAL PAID ON BONDS	50,000	50,000	50,000	55,000
726242 59200	INTEREST PAID ON BONDS	124,688	80,062	80,063	77,306
726242 59300	PAYING AGENT FEES/FISCAL CHGS	300	300	300	300
TOTAL WD #2 FIRE DISTRICT #1		174,988	130,412	130,373	132,631

WARD 4 FIRE DISTRICT 2-DEBT:

WD #4 FIRE DISTRICT #2

728244 55100	BANK SERVICE CHARGES	10	50	10	25
728244 59100	PRINCIPAL PAID ON BONDS	105,000	115,000	115,000	125,000
728244 59200	INTEREST PAID ON BONDS	46,900	41,261	41,261	35,019
728244 59300	PAYING AGENT FEES/FISCAL CHGS	1,050	1,050	1,000	1,000
TOTAL WD #4 FIRE DISTRICT #2		152,960	157,361	157,271	161,044

WARD 4 FIRE DISTRICT 3 - DEBT:

WD #4 FIRE DISTRICT #3

732245 55100	BANK SERVICE CHARGES	6	50	-	-
732245 59100	PRINCIPAL PAID ON BONDS	120,000	125,000	125,000	-
732245 59200	INTEREST PAID ON BONDS	13,720	7,000	7,000	-
732245 59300	PAYING AGENT FEES/FISCAL CHGS	350	350	350	-
732245 59400	RESIDUAL EQUITY TRANSFER	-	38,225	38,136	-
TOTAL WD #4 FIRE DISTRICT #3		134,076	170,625	170,486	-

WARD 8 FIRE DISTRICT 2-DEBT:

WD #8 FIRE DISTRICT #2

739251 55100	BANK SERVICE CHARGES	5	50	100	25
739251 59100	PRINCIPAL PAID ON BONDS	60,000	65,000	65,000	70,000
739251 59200	INTEREST PAID ON BONDS	39,028	35,878	35,878	32,400
739251 59300	PAYING AGENT FEES/FISCAL CHGS	601	600	600	600
TOTAL WD #8 FIRE DISTRICT #2		99,633	101,528	101,578	103,025

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Account Number	Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
WARD 3 FIRE DST 2 - 2% REBATE:					
WD #3 FIRE DISTRICT #2					
740243	53300 INTERGOVERNMENTAL SERVICE CHG	1,517	1,614	1,614	1,751
740243	55100 BANK SERVICE CHARGES	18	50	50	50
740243	57300 CAPITAL IMPROVEMENTS	-	150,000	-	200,000
740243	57600 OFFICE EQUIP/FURN AND FIXTURES	-	-	2,200	50,000
TOTAL WD #3 FIRE DISTRICT #2		1,535	151,664	3,864	251,801
WARD 2 FIRE DISTRICT 1-CONSTR:					
WD #2 FIRE DISTRICT #1					
743242	54320 REPAIRS & MAINT - EQUIPMENT	1,450	-	1,853	-
743242	55100 BANK SERVICE CHARGES	27	100	-	-
743242	55400 ADVERTISING,DUES AND SUBS.	451	-	-	-
743242	57250 ARCHITECT & ENGINEERING FEES	-	-	8,930	-
743242	57251 FEES, LAB TESTING	562	200	1,036	-
743242	57252 CONTRACT PAYMENTS	234,857	-	201,641	-
743242	57400 MACHINERY AND EQUIPMENT	902,499	100,000	7,964	257,420
TOTAL WD #2 FIRE DISTRICT #1		1,139,846	100,300	221,424	257,420
GRAVITY DRG DISTR 8 OF WARD 1:					
GR DRNG DIST #8 WD#1					
750383	51100 FULL TIME EMPLOYEES	213,549	250,000	250,000	240,000
750383	51200 PART - TIME EMPLOYEES	13,351	5,000	-	-
750383	51300 OVERTIME	28,919	10,000	15,000	15,000
750383	52100 RETIREMENT CONTRIBUTIONS	29,063	41,800	41,800	40,163
750383	52200 MEDICARE CONTRIBUTIONS	3,616	3,900	3,900	3,698
750383	52210 SOCIAL SECURITY CONTRIBUTIONS	1,021	550	-	-
750383	52300 GROUP INSURANCE	42,521	53,760	53,760	55,440
750383	52400 UNEMPLOYMENT COMPENSATION	500	600	600	350
750383	52410 WORKERS COMPENSATION	11,524	18,697	18,605	13,730
750383	52500 FITNESS CENTER CONTRIBUTIONS	120	500	500	500
750383	53008 PER DIEM - BOARD MEMBERS	6,600	7,500	7,500	7,500
750383	53100 PROFESSIONAL SERVICES	6,447	12,000	60,000	25,000
750383	53108 RIGHT OF WAY SERVICES	7,066	-	6,000	-
750383	53111 ENGINEERING SERVICES	-	-	-	5,000
750383	53160 MEDICAL EXAMS/DRUG SCREENING	499	500	500	500
750383	53190 CONTRACT SERVICES	3,870	4,000	4,000	4,000
750383	53204 EQUIPMENT MOVING	1,275	3,000	-	2,500
750383	53300 INTERGOVERNMENTAL SERVICE CHG	9,377	10,451	10,451	11,263

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Account Number		Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
750383	54100	UTILITIES	2,807	4,000	4,000	4,000
750383	54310	REPAIRS & MAINT - BLDG & GRNDS	312	2,000	300	2,000
750383	54320	REPAIRS & MAINT - EQUIPMENT	23,408	29,000	42,000	32,000
750383	54330	REPAIRS AND MAINT - VEHICLES	2,774	5,000	5,000	5,000
750383	54420	RENTALS - EQUIPMENT	-	1,000	2,730	1,000
750383	55100	BANK SERVICE CHARGES	14	30	30	30
750383	55200	INSURANCE	33,425	28,665	31,067	19,451
750383	55300	COMMUNICATIONS	6,400	6,000	17,500	7,000
750383	55400	ADVERTISING	119	500	1,200	1,000
750383	55402	PROFESSIONAL DUES/LICENSES	-	-	-	750
750383	55900	EDUCATION AND TRAINING	1,390	4,000	4,000	4,000
750383	56100	MATERIALS AND SUPPLIES	2,462	4,000	4,000	4,000
750383	56105	HURRICANE GUSTAV	137	-	-	-
750383	56151	CHEMICALS & SUPPLIES	2,369	7,500	7,500	8,500
750383	56155	CULVERTS	-	12,000	11,248	10,000
750383	56210	GASOLINE AND OIL	13,223	20,000	16,000	18,000
750383	56220	OFFICE SUPPLIES	4,331	2,000	4,000	5,000
750383	56240	COMPUTER SOFTWARE	3,389	3,000	3,000	3,000
750383	56250	TOOLS/ACCESSORIES	1,259	2,000	3,000	2,000
750383	56320	UNIFORMS	3,993	4,000	4,000	4,000
750383	56330	SAFETY APPAREL	504	1,500	1,200	1,500
750383	57100	LAND	4,350	-	-	-
750383	57300	CAPITAL IMPROVEMENTS	-	2,000	3,131	2,000
750383	57309	INDIAN BAYOU PROJECT	106,097	-	1,400	-
750383	57400	MACHINERY AND EQUIPMENT	83,569	-	45,966	18,500
750383	57500	VEHICLES	18,182	-	-	18,500
750383	57600	OFFICE EQUIP/FURN AND FIXTURES	1,440	-	-	-
TOTAL GR DRNG DIST #8 WD#1			695,270	560,453	684,888	595,875

GRV DRG 8 OF WD 1 - DRG PRJTS:

GR DRNG DIST #8 WD#1						
751383	53100	PROFESSIONAL SERVICES	-	-	-	88,930
751383	53108	RIGHT OF WAY SERVICES	-	-	-	39,830
751383	56100	MATERIALS AND SUPPLIES	-	-	-	25,680
751383	57110	RIGHT OF WAY ACQUISITION	-	-	-	357,970
751383	57250	ENGINEERING FEES	-	-	16,306	167,519
751383	57252	CONTRACT PAYMENTS	-	-	-	841,880
751383	58828	WETLANDS MITIGATION	-	-	-	95,650
TOTAL GR DRNG DIST #8 WD#1			-	-	16,306	1,617,459

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Account Number	Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget	
GRAVITY DRG. DISTRICT 9 OF WD2:						
GR DRNG DIST #9 WD#2						
752385	51100	FULL TIME EMPLOYEES	58,365	59,500	59,500	62,475
752385	52100	RETIREMENT CONTRIBUTIONS	7,150	6,400	6,400	6,700
752385	52200	MEDICARE CONTRIBUTIONS	463	870	870	870
752385	52300	GROUP INSURANCE	14,145	15,000	15,000	16,000
752385	52400	UNEMPLOYMENT COMPENSATION	425	450	450	450
752385	52410	WORKERS COMPENSATION	4,227	4,500	4,500	5,003
752385	53190	CONTRACT SERVICES	6,833	12,000	12,000	12,000
752385	53300	INTERGOVERNMENTAL SERVICE CHG	3,921	4,300	5,438	5,022
752385	54320	REPAIRS & MAINT - EQUIPMENT	9,807	17,000	14,000	17,000
752385	54330	REPAIRS AND MAINT - VEHICLES	247	2,500	1,100	2,500
752385	54420	RENTALS - EQUIPMENT	-	15,000	22,474	15,000
752385	55100	BANK SERVICE CHARGES	10	-	-	-
752385	55200	INSURANCE	13,239	14,000	14,200	14,200
752385	55300	COMMUNICATIONS	876	1,250	750	900
752385	55400	ADVERTISING,DUES AND SUBS.	26	100	67	100
752385	55750	OFFICIAL FEES	8,600	10,800	9,600	10,800
752385	55800	TRAVEL	-	150	396	400
752385	56100	MATERIALS AND SUPPLIES	1,633	6,000	4,600	6,000
752385	56151	CHEMICALS & SUPPLIES	29	6,000	6,047	6,000
752385	56210	GASOLINE AND OIL	15,820	20,000	14,000	20,000
752385	57400	MACHINERY AND EQUIPMENT	4,679	40,000	-	160,000
752385	57500	VEHICLES	-	-	22,587	-
TOTAL GR DRNG DIST #9 WD#2			150,492	235,820	213,979	361,420

GRAVITY DRG. DIST 6 OF WDS 5&6:

GR DRNG DIST #6 OF WD #5 & 6						
754387	51100	FULL TIME EMPLOYEES	181,864	196,536	181,681	181,681
754387	51300	OVERTIME	2,668	2,500	2,500	2,500
754387	52100	RETIREMENT CONTRIBUTIONS	19,066	20,000	24,000	28,600
754387	52200	MEDICARE CONTRIBUTIONS	1,235	1,200	1,200	1,300
754387	52210	SOCIAL SECURITY CONTRIBUTIONS	1,791	1,900	1,792	1,792
754387	52300	GROUP INSURANCE	35,786	41,200	39,000	39,000
754387	52400	UNEMPLOYMENT COMPENSATION	250	250	250	250
754387	52410	WORKERS COMPENSATION	12,987	14,511	14,511	15,467
754387	53008	PER DIEM - BOARD MEMBERS	10,400	11,000	8,500	9,000
754387	53024	SECRETARIAL SERVICES	-	1,200	1,200	1,200
754387	53160	MEDICAL EXAMS/DRUG SCREENING	46	100	100	100
754387	53180	WEED CONTROL	23,650	20,000	20,000	30,000

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Account Number	Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
754387 53204	EQUIPMENT MOVING	3,783	2,500	7,500	7,500
754387 53300	INTERGOVERNMENTAL SERVICE CHG	7,181	7,990	8,000	7,839
754387 54100	UTILITIES	1,774	1,900	2,047	2,100
754387 54310	REPAIRS & MAINT - BLDG & GRNDS	696	500	-	500
754387 54320	REPAIRS & MAINT - EQUIPMENT	88,308	80,000	57,537	60,000
754387 54330	REPAIRS AND MAINT - VEHICLES	1,859	2,500	8,000	4,000
754387 55100	BANK SERVICE CHARGES	10	15	-	-
754387 55200	INSURANCE	2,838	3,500	2,588	2,600
754387 55300	COMMUNICATIONS	3,206	2,800	2,400	2,200
754387 55400	ADVERTISING,DUES AND SUBS.	73	100	450	300
754387 55800	TRAVEL	-	200	-	-
754387 55810	MILEAGE	-	200	-	-
754387 56100	MATERIALS AND SUPPLIES	2,547	3,000	2,476	3,000
754387 56110	MEDICAL SUPPLIES	-	50	-	-
754387 56210	GASOLINE AND OIL	25,943	30,000	30,000	30,000
754387 56220	OFFICE SUPPLIES	414	500	800	1,000
754387 56320	UNIFORMS	2,662	2,800	2,900	2,500
754387 57400	MACHINERY AND EQUIPMENT	-	-	38,305	-
754387 57600	OFFICE EQUIP/FURN AND FIXTURES	-	-	3,742	-
754387 58507	TRANSFER TO HIGH HOPE FUND	18,129	6,871	-	2,500
TOTAL GR DRNG DIST #6 OF WD #5 & 6		449,166	455,823	461,479	436,929

GR DRG 6 - HIGH HOPE PROJECT:

GR DRNG DIST #6 OF WD #5 & 6

755387 53100	PROFESSIONAL SERVICES	42,781	-	1,325	-
755387 56100	MATERIALS AND SUPPLIES	113,129	213,000	-	-
755387 57250	ARCHITECT & ENGINEERING FEES	385	-	7,800	306,860
755387 57251	FEES, LAB TESTING	-	-	3,553	-
755387 57252	CONTRACT PAYMENTS	-	711,642	-	2,739,400
755387 57253	OTHER COST	61,733	25,000	77,532	-
TOTAL GR DRNG DIST #6 OF WD #5 & 6		218,028	949,642	90,210	3,046,260

RECREATION DIST 1 OF WARD 3:

REC DIST #1 OF WD #3

760564 51100	FULL TIME EMPLOYEES	504,851	575,000	519,500	600,000
760564 51200	PART - TIME EMPLOYEES	105,496	125,000	162,500	180,000
760564 51300	OVERTIME	14,378	25,000	15,000	20,000
760564 51310	DISASTER OVERTIME	-	-	70	-
760564 52100	RETIREMENT CONTRIBUTIONS	63,516	65,000	83,620	85,000
760564 52200	MEDICARE CONTRIBUTIONS	8,922	8,500	10,000	15,000
760564 52210	SOCIAL SECURITY CONTRIBUTIONS	6,542	5,500	10,300	15,000

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Account Number		Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
760564	52300	GROUP INSURANCE	115,565	120,000	134,800	135,000
760564	52400	UNEMPLOYMENT COMPENSATION	1,475	4,000	2,100	4,000
760564	52410	WORKERS COMPENSATION	-	10,000	-	10,000
760564	52500	FITNESS CENTER CONTRIBUTIONS	340	1,000	200	500
760564	52600	CAR ALLOWANCE	3,663	5,000	3,150	5,000
760564	53100	PROFESSIONAL SERVICES	30,980	40,000	31,000	40,000
760564	53160	MEDICAL EXAMS/DRUG SCREENING	5,765	7,000	3,410	7,000
760564	53190	CONTRACT SERVICES	34,659	50,000	53,510	55,000
760564	53300	INTERGOVERNMENTAL SERVICE CHG	35,749	40,190	40,190	40,000
760564	54100	UTILITIES	69,213	100,000	100,070	110,000
760564	54310	REPAIRS & MAINT - BLDG & GRNDS	42,969	40,000	45,600	45,000
760564	54330	REPAIRS AND MAINT - VEHICLES	10,167	10,000	9,225	10,000
760564	54420	RENTALS - EQUIPMENT	12,442	15,500	13,470	15,000
760564	55100	BANK SERVICE CHARGES	46	100	-	100
760564	55200	INSURANCE	113,959	137,000	137,000	142,000
760564	55300	TELEPHONE/COMMUNICATIONS	12,626	25,000	12,145	20,000
760564	55400	ADVERTISING,DUES AND SUBS.	6,530	9,000	7,920	9,000
760564	55500	PRINTING	975	2,000	1,165	1,500
760564	55716	JOINT SERVICE AGREEMENTS	-	20,000	-	10,000
760564	55750	OFFICIAL FEES	7,965	10,000	7,020	10,000
760564	55800	TRAVEL	1,064	5,000	1,660	5,000
760564	55810	MILEAGE	1,419	5,000	1,475	5,000
760564	56100	MATERIALS AND SUPPLIES	73,435	80,000	78,800	80,000
760564	56122	RECREATIONAL SUPPLIES	37,927	30,000	45,000	30,000
760564	56210	GASOLINE AND OIL	14,873	20,000	16,840	20,000
760564	56220	OFFICE SUPPLIES	9,754	10,000	27,265	30,000
760564	56230	POSTAGE	6,177	6,500	500	1,500
760564	56250	TOOLS	107	500	-	500
760564	56320	UNIFORMS	9,506	10,000	10,230	15,000
760564	56330	SAFETY APPAREL	808	1,000	2,515	5,000
760564	57300	CAPITAL IMPROVEMENTS	-	50,000	-	40,000
760564	57400	MACHINERY AND EQUIPMENT	37,705	40,000	8,010	40,000
760564	57500	VEHICLES	-	20,000	-	25,000
760564	57600	OFFICE EQUIP/FURN AND FIXTURES	39,020	40,000	1,000	5,000
760564	59350	ABRITRAGE REBATE	-	120,000	144,080	-
TOTAL REC DIST #1 OF WD #3			1,440,587	1,887,790	1,740,340	1,886,100
PRYCE MILLER						
760566	53190	CONTRACT SERVICES	4,658	4,000	6,710	7,000
760566	54100	UTILITIES	21,103	25,000	19,120	25,000
760566	54310	REPAIRS & MAINT - BLDG & GRNDS	9,206	18,000	600	14,100
760566	55300	TELEPHONE/COMMUNICATIONS	4,577	6,000	3,900	5,000
760566	55400	ADVERTISING,DUES AND SUBS.	155	200	200	200

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Account Number		Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
760566	55500	PRINTING	602	600	-	500
760566	56100	MATERIALS AND SUPPLIES	7,828	5,000	4,280	5,000
760566	56122	RECREATIONAL SUPPLIES	1,285	1,000	1,605	2,000
760566	56220	OFFICE SUPPLIES	3,568	4,000	3,340	4,000
760566	56230	POSTAGE	-	500	-	500
760566	56320	UNIFORMS	2,505	2,000	2,735	3,000
760566	56330	SAFETY APPAREL	187	200	200	200
760566	57400	MACHINERY AND EQUIPMENT	1,328	1,500	-	1,500
TOTAL PRYCE MILLER			57,001	68,000	42,690	68,000
LAKE STREET						
760570	53190	CONTRACT SERVICES	3,358	2,500	3,380	3,500
760570	54100	UTILITIES	26,949	25,000	23,815	25,000
760570	54310	REPAIRS & MAINT - BLDG & GRNDS	14,797	20,000	13,905	15,000
760570	55300	TELEPHONE/COMMUNICATIONS	3,485	4,000	3,340	4,000
760570	55400	ADVERTISING,DUES AND SUBS.	174	500	500	500
760570	55500	PRINTING	338	100	120	150
760570	56100	MATERIALS AND SUPPLIES	10,756	9,000	2,400	6,000
760570	56122	RECREATIONAL SUPPLIES	683	1,500	16,000	9,050
760570	56220	OFFICE SUPPLIES	2,705	1,700	2,635	3,000
760570	56320	UNIFORMS	1,779	1,800	1,530	1,800
760570	56330	SAFETY APPAREL	187	400	-	-
760570	57300	CAPITAL IMPROVEMENTS	-	-	473,300	-
760570	57400	MACHINERY AND EQUIPMENT	1,324	1,500	-	-
TOTAL LAKE STREET			66,533	68,000	540,925	68,000
FOREMAN REYNAUD						
760572	53190	CONTRACT SERVICES	10,325	9,500	8,075	9,500
760572	54100	UTILITIES	61,494	77,000	52,435	77,000
760572	54310	REPAIRS & MAINT - BLDG & GRNDS	7,651	7,300	3,580	7,300
760572	56100	MATERIALS AND SUPPLIES	6,796	6,200	6,520	6,200
TOTAL FOREMAN REYNAUD			86,266	100,000	70,610	100,000
TOTAL RECREATION DIST 1 OF WARD 3:			1,650,387	2,123,790	2,394,565	2,122,100
RECR DIST 1 OF WD 3 - CONSTR:						
LAKE STREET PARK						
761562	53100	PROFESSIONAL SERVICES	-	-	60	-
761562	55100	BANK SERVICE CHARGES	41	-	-	-
761562	55400	ADVERTISING,DUES AND SUBS.	136	-	-	-
761562	57250	ARCHITECT & ENGINEERING FEES	19,584	-	-	-

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Account Number	Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
761562 57252	CONTRACT PAYMENTS	258,750	100,000	58,188	-
TOTAL LAKE STREET PARK		278,511	100,000	58,248	-
HWY 14 COMPLEX					
761568 53190	CONTRACT SERVICES	21,433	-	-	-
761568 57250	ARCHITECT & ENGINEERING FEES	102,920	-	-	5,200
761568 57252	CONTRACT PAYMENTS	2,590,711	200,000	-	293,000
761568 57400	MACHINERY AND EQUIPMENT	87,197	-	-	-
TOTAL HWY 14 COMPLEX		2,802,261	200,000	-	298,200
TOTAL RECR DIST 1 OF WD 3 - CONSTR:		3,080,772	300,000	58,248	298,200

RECREATION DIST 1 OF WARD 4:

REC DIST #1 OF WD #4

762563 51100	FULL TIME EMPLOYEES	762,280	807,646	774,701	793,822
762563 51200	PART - TIME EMPLOYEES	103,311	110,000	117,713	120,000
762563 52100	RETIREMENT CONTRIBUTIONS	91,922	124,649	121,130	125,027
762563 52200	MEDICARE CONTRIBUTIONS	11,329	10,713	10,713	10,713
762563 52210	SOCIAL SECURITY CONTRIBUTIONS	6,409	6,820	7,300	7,440
762563 52300	GROUP INSURANCE	193,098	230,400	215,010	235,200
762563 52400	UNEMPLOYMENT COMPENSATION	2,500	2,500	2,500	1,750
762563 52410	WORKERS COMPENSATION	22,139	23,000	20,877	20,877
762563 52600	CAR ALLOWANCE	14,894	16,000	16,000	16,000
762563 53008	PER DIEM - BOARD MEMBERS	515	600	450	600
762563 53100	PROFESSIONAL SERVICES	2,560	6,000	4,500	6,000
762563 53160	MEDICAL EXAMS/DRUG SCREENING	1,202	2,000	1,500	2,000
762563 53300	INTERGOVERNMENTAL SERVICE CHG	39,145	47,534	47,534	49,919
762563 54100	UTILITIES	158,962	225,000	200,000	225,000
762563 54310	REPAIRS & MAINT - BLDG & GRNDS	172,935	200,000	215,000	225,000
762563 54320	REPAIRS & MAINT - EQUIPMENT	-	2,000	-	2,000
762563 54330	REPAIRS AND MAINT - VEHICLES	5,294	2,500	3,000	2,500
762563 54410	RENTALS - BUILDING	20	10	10	10
762563 54420	RENTALS - EQUIPMENT	781	2,500	1,000	2,500
762563 55100	BANK SERVICE CHARGES	64	150	150	150
762563 55200	INSURANCE	113,448	120,000	120,000	120,000
762563 55300	COMMUNICATIONS	16,533	18,000	20,000	20,000
762563 55400	ADVERTISING,DUES AND SUBS.	918	800	400	800
762563 55716	JOINT SERVICE AGREEMENTS	-	2,500	-	2,500
762563 55750	OFFICIAL FEES	47,371	48,000	48,000	50,000
762563 55800	TRAVEL	128	1,000	46	500
762563 56122	RECREATIONAL SUPPLIES	22,360	20,000	20,000	20,000

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Account Number	Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
762563 56125	CONCESSION SUPPLIES	13,400	16,000	14,000	16,000
762563 56210	GASOLINE AND OIL	9,224	12,000	10,000	12,000
762563 56220	OFFICE SUPPLIES	10,936	12,000	8,000	12,000
762563 56230	POSTAGE	5,137	5,600	5,600	5,600
762563 56240	COMPUTER SOFTWARE	-	2,500	2,500	2,500
762563 57300	CAPITAL IMPROVEMENTS	24,715	272,684	767,905	293,195
762563 57400	MACHINERY AND EQUIPMENT	16,930	35,000	28,000	20,000
762563 57600	OFFICE EQUIP/FURN AND FIXTURES	-	1,500	-	1,500
762563 58911	REFUNDS	1,875	2,000	2,000	2,000
TOTAL REC DIST #1 OF WD #4		1,872,335	2,389,606	2,805,539	2,425,103
SUMMER CAMP					
762565 58906	ENTERTAINMENT	120	300	-	300
TOTAL SUMMER CAMP		120	300	-	300
TOTAL RECREATION DIST 1 OF WARD 4:		1,872,455	2,389,906	2,805,539	2,425,403

RECREATION DIST 1 OF WARD 4-DT:

REC DIST #1 OF WD #4

763563 55100	BANK SERVICE CHARGES	31	200	25	25
763563 59100	PRINCIPAL PAID ON BONDS	570,000	605,000	605,000	640,000
763563 59200	INTEREST PAID ON BONDS	65,380	40,697	40,696	13,920
763563 59300	PAYING AGENT FEES/FISCAL CHGS	600	500	600	600
763563 59400	RESIDUAL EQUITY TRANSFER	-	-	-	70,084
TOTAL REC DIST #1 OF WD #4		636,011	646,397	646,321	724,629

RECR DIST 1 OF WARD 3 - DEBT:

REC DIST #1 OF WD #3

765564 55100	BANK SERVICE CHARGES	24	50	5	25
765564 59100	PRINCIPAL PAID ON BONDS	830,000	870,000	870,000	910,000
765564 59200	INTEREST PAID ON BONDS	205,776	178,670	178,670	150,883
765564 59300	PAYING AGENT FEES/FISCAL CHGS	300	600	600	600
765564 59900	PRIOR PERIOD ADJUSTMENT	125,173	-	-	-
TOTAL REC DIST #1 OF WD #3		1,161,273	1,049,320	1,049,275	1,061,508

RECREATION DIST 1 OF WARD 8:

REC DIST #1 OF WD #8

766567 55100	BANK SERVICE CHARGES	-	-	-	-
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Account Number	Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
766567 57300	CAPITAL IMPROVEMENTS	27,250	7,750	7,241	19,000
TOTAL REC DIST #1 OF WD #8		27,250	7,750	7,241	19,000

COMM CTR & PLYG DST 7 OF WD 2:

COMM AND PLYGRND DIST #7 WD #2					
768569 54310	REPAIRS & MAINT - BLDG & GRNDS	-	-	1,114	-
768569 55100	BANK SERVICE CHARGES	1	-	-	-
768569 55200	INSURANCE	-	-	108	-
768569 56100	MATERIALS AND SUPPLIES	-	-	200	-
768569 57300	CAPITAL IMPROVEMENTS	22,929	19,000	20,650	19,000
TOTAL COMM AND PLYGRND DIST #7 WD #2		22,929	19,000	22,072	19,000

COMM CTR & PLYG DST 5 OF WD 5:

COMM AND PLYGRND DIST #5 WD #5					
770571 54310	REPAIRS & MAINT - BLDG & GRNDS	1,400	-	-	-
770571 54320	REPAIRS & MAINT - EQUIPMENT	435	-	657	1,000
770571 55100	BANK SERVICE CHARGES	-	-	-	-
770571 55200	INSURANCE	-	-	279	432
770571 56100	MATERIALS AND SUPPLIES	5,191	3,000	2,500	2,000
770571 57300	CAPITAL IMPROVEMENTS	9,902	-	-	-
770571 57400	MACHINERY AND EQUIPMENT	1,686	-	416	-
TOTAL COMM AND PLYGRND DIST #5 WD #5		18,613	3,000	3,852	3,432

COMM CTR & PLYG DST 1 OF WD 6:

COMM & PLYGRND DIST #1 WD #6					
772573 51100	FULL TIME EMPLOYEES	175	-	-	-
772573 51200	PART - TIME EMPLOYEES	33,027	33,000	33,000	33,000
772573 52200	MEDICARE CONTRIBUTIONS	481	600	600	500
772573 52210	SOCIAL SECURITY CONTRIBUTIONS	2,059	2,600	2,600	2,600
772573 52400	UNEMPLOYMENT COMPENSATION	-	150	150	150
772573 52410	WORKERS COMPENSATION	857	2,500	2,500	2,500
772573 53190	CONTRACT SERVICES	10,328	12,000	12,000	9,600
772573 53300	INTERGOVERNMENTAL SERVICE CHG	2,526	2,721	2,721	2,750
772573 54100	UTILITIES	8,390	12,000	5,000	10,000
772573 54310	REPAIRS & MAINT - BLDG & GRNDS	1,263	15,000	10,000	11,700
772573 54320	REPAIRS & MAINT - EQUIPMENT	1,330	5,000	10,000	6,000
772573 54420	RENTALS - EQUIPMENT	954	1,200	1,200	1,200
772573 55100	BANK SERVICE CHARGES	9	50	50	50
772573 55200	INSURANCE	9,073	10,500	10,500	10,000
772573 55300	COMMUNICATIONS	133	250	250	150

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Account Number	Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
772573 55400	ADVERTISING,DUES AND SUBS.	169	300	300	300
772573 55500	PRINTING	-	100	100	100
772573 55810	MILEAGE	807	1,100	1,200	1,200
772573 56100	MATERIALS	-	4,000	3,000	3,000
772573 561008	POOL SUPPLIES	3,685	6,000	6,000	4,000
772573 56101	SUPPLIES	975	1,200	1,000	1,000
772573 56122	RECREATIONAL SUPPLIES	235	1,000	1,000	500
772573 56127	JOINT VENTURE RECREATIONAL SUP	12,960	18,000	18,000	18,000
772573 56210	GASOLINE AND OIL	491	1,500	500	750
772573 56220	OFFICE SUPPLIES	-	200	200	150
772573 57400	MACHINERY AND EQUIPMENT	350	3,500	3,500	1,500
772573 57600	OFFICE EQUIP/FURN AND FIXTURES	170	1,000	1,000	500
772573 58681	JSA-CITY OF DEQUINCY	4,325	13,500	13,500	13,500
772573 58683	JOINT VENTURE - HIGH SCHOOL	20,000	-	-	-
TOTAL COMM & PLYGRND DIST #1 WD #6		114,774	148,971	139,871	134,700

COMM CTR 4 OF WD 1 - CAPITAL:

COMM CTR 4 OF 1 - MAINTENANCE

773575 53100	PROFESSIONAL SERVICES	20,135	-	1,500	-
773575 53300	INTERGOVERNMENTAL SERVICE CHG	6,175	8,515	8,515	9,325
773575 54310	REPAIRS & MAINT - BLDG & GRNDS	2,761	-	65,000	-
773575 55100	BANK SERVICE CHARGES	5	-	-	-
773575 55400	ADVERTISING,DUES AND SUBS.	-	-	41	-
773575 57100	LAND	599,931	-	-	-
773575 57250	ARCHITECT & ENGINEERING FEES	-	-	2,600	-
773575 57300	CAPITAL IMPROVEMENTS	561,329	430,000	250,000	400,000
773575 59110	LOAN REPAYMENT	-	100,000	100,000	100,000
TOTAL COMM CTR 4 OF 1 - MAINTENANCE		1,190,336	538,515	427,656	509,325

COMMUNITY CENTER 4 OF WARD 1:

COMM CTR 4 OF 1 - MAINTENANCE

774575 51100	FULL TIME EMPLOYEES	23,157	35,000	68,100	73,000
774575 51200	PART - TIME EMPLOYEES	8,544	26,400	18,000	16,400
774575 52100	RETIREMENT CONTRIBUTIONS	-	5,513	10,726	11,500
774575 52200	MEDICARE CONTRIBUTIONS	477	890	1,248	1,300
774575 52210	SOCIAL SECURITY CONTRIBUTIONS	2,040	1,637	1,200	1,200
774575 52300	GROUP INSURANCE	-	7,680	4,130	6,800
774575 52400	UNEMPLOYMENT COMPENSATION	496	500	500	125
774575 52410	WORKERS COMPENSATION	1,424	3,780	-	-
774575 52500	FITNESS CENTER CONTRIBUTIONS	-	-	75	100
774575 52600	CAR ALLOWANCE	1,200	3,600	3,600	3,600

Calcasieu Parish Police Jury 2011 Annual Budget

Account Number	Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
774575 53100	PROFESSIONAL SERVICES	7,900	-	-	-
774575 53160	MEDICAL EXAMS/DRUG SCREENING	49	100	500	100
774575 53190	CONTRACT SERVICES	7,294	20,000	3,200	15,000
774575 53300	INTERGOVERNMENTAL SERVICE CHG	3,088	4,736	4,736	4,663
774575 53308	BACKGROUND CHECK	2,865	3,000	4,500	3,000
774575 54100	UTILITIES	27,800	26,500	28,000	35,000
774575 54300	REPAIRS AND MAINTENANCE	733	-	-	-
774575 54310	REPAIRS & MAINT - BLDG & GRNDS	105,527	35,000	58,000	10,000
774575 54320	REPAIRS & MAINT - EQUIPMENT	3,310	2,000	3,000	3,000
774575 54330	REPAIRS AND MAINT - VEHICLES	-	-	400	-
774575 54410	RENTALS - BUILDING	300	-	-	-
774575 54420	RENTALS - EQUIPMENT	2,048	1,000	-	-
774575 55100	BANK SERVICE CHARGES	1	-	-	-
774575 55200	INSURANCE	27,319	28,000	33,000	32,000
774575 55300	TELEPHONE/COMMUNICATIONS	2,821	2,700	5,000	4,000
774575 55400	ADVERTISING,DUES AND SUBS.	31	50	550	1,200
774575 55800	TRAVEL	-	-	1,000	-
774575 55810	MILEAGE	2,770	4,800	1,000	4,800
774575 56100	MATERIALS AND SUPPLIES	315	-	2,500	2,500
774575 56122	RECREATIONAL SUPPLIES	-	-	25	100
774575 56210	GASOLINE AND OIL	176	200	3,600	3,500
774575 56220	OFFICE SUPPLIES	8,662	1,000	1,600	1,500
774575 56230	POSTAGE	42	100	60	100
774575 57300	CAPITAL IMPROVEMENTS	-	45,000	-	20,000
774575 57400	MACHINERY AND EQUIPMENT	-	-	1,250	25,000
774575 57600	OFFICE EQUIP/FURN AND FIXTURES	174	6,000	-	6,000
774575 58907	PERMITS AND LICENSES	-	-	300	-
TOTAL COMM CTR 4 OF 1 - MAINTENANCE		240,563	265,186	259,800	285,488

MOSS BLUFF SENIOR CENTER:

SENIOR CENTER

775577 51100	FULL TIME EMPLOYEES	-	-	6,543	7,000
775577 52100	RETIREMENT CONTRIBUTIONS	-	-	1,030	1,102
775577 52200	MEDICARE CONTRIBUTIONS	-	-	95	102
775577 52300	GROUP INSURANCE	-	-	1,043	1,680
775577 53190	CONTRACT SERVICES	1,160	-	-	-
775577 53300	INTERGOVERNMENTAL SERVICE CHG	1,235	1,703	1,703	1,865
775577 54100	UTILITIES	1,978	4,000	8,000	5,496
775577 54310	REPAIRS & MAINT - BLDG & GRNDS	11,504	8,000	12,800	10,000
775577 54320	REPAIRS & MAINT - EQUIPMENT	130	-	-	-
775577 55100	BANK SERVICE CHARGES	1	-	-	-
775577 55200	INSURANCE	4,505	4,250	2,000	4,250

Calcasieu Parish Police Jury 2011 Annual Budget

Account Number	Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
775577 56230	POSTAGE	44	-	-	-
775577 57250	ARCHITECT & ENGINEERING FEES	-	-	9,000	-
775577 57300	CAPITAL IMPROVEMENTS	-	102,251	86,000	30,000
775577 58609	JSA - CAL COUNCIL ON AGING	26,283	30,000	33,500	40,000
TOTAL SENIOR CENTER		46,841	150,204	161,714	101,495

SEWER DISTRICT 11 OF WARD 3:

SEWER DIST #11 WD #3					
Account Number	Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
780813 51100	FULL TIME EMPLOYEES	56,723	-	-	-
780813 51300	OVERTIME	9,681	-	-	-
780813 52100	RETIREMENT CONTRIBUTIONS	8,055	-	-	-
780813 52200	MEDICARE CONTRIBUTIONS	974	-	-	-
780813 52300	GROUP INSURANCE	10,839	-	-	-
780813 52400	UNEMPLOYMENT COMPENSATION	100	-	-	-
780813 52410	WORKERS COMPENSATION	7,355	-	-	-
780813 52602	TOOL ALLOWANCE	1,050	-	-	-
780813 53100	PROFESSIONAL SERVICES	-	-	1,809	52,000
780813 53196	WATER TESTING FEES	5,585	5,300	6,000	6,000
780813 53300	INTERGOVERNMENTAL SERVICE CHG	3,064	5,279	5,279	7,393
780813 54100	UTILITIES	13,609	20,000	15,000	18,000
780813 54310	REPAIRS & MAINT - COLLECT SYST	27,875	20,000	28,000	20,000
780813 54320	REPAIRS & MAINT - EQUIPMENT	3,177	2,500	2,000	2,500
780813 54321	REPAIR & MTC - TREATMENT SYS	4,109	10,000	15,000	10,000
780813 54330	REPAIRS AND MAINT - VEHICLES	2,730	3,500	9,000	3,500
780813 55100	BANK SERVICE CHARGES	345	300	300	300
780813 55200	INSURANCE	13,809	373	8,685	9,500
780813 55300	COMMUNICATIONS	336	-	-	-
780813 55400	ADVERTISING,DUES AND SUBS.	687	900	50	50
780813 55500	PRINTING	-	200	200	200
780813 55716	JOINT SERVICE AGREEMENTS	67,703	164,643	166,243	167,643
780813 55900	EDUCATION AND TRAINING	733	-	-	-
780813 56100	MATERIALS AND SUPPLIES	6,143	8,000	6,000	8,000
780813 56210	GASOLINE, OIL, LUBRICANTS	5,247	10,000	6,500	10,000
780813 56220	OFFICE SUPPLIES	333	800	500	800
780813 56250	TOOLS	69	250	-	-
780813 56320	UNIFORMS	1,336	-	-	-
780813 56330	SAFETY APPAREL/SUPPLIES	208	-	-	-
780813 57300	CAPITAL IMPROVEMENTS	154,069	-	280,000	50,000
780813 57400	MACHINERY AND EQUIPMENT	1,300	40,000	-	40,000
780813 57402	BACKFLOW PREVENTION SYSTEM	-	1,000	-	-
TOTAL SEWER DIST #11 WD #3		407,247	293,045	550,566	405,886

Calcasieu Parish Police Jury 2011 Annual Budget

Account Number	Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget	
SEWER DIST 11 OF WD 3 - DEBT:						
SEWER DIST 11 OF WD 3 D/S						
782815	55100	BANK SERVICE CHARGES	3	25	5	25
782815	59100	PRINCIPAL PAID ON BONDS	40,000	45,000	45,000	50,000
782815	59200	INTEREST PAID ON BONDS	9,990	7,030	7,030	3,700
782815	59400	RESIDUAL EQUITY TRANSFER	-	-	-	27,996
TOTAL SEWER DIST 11 OF WD 3 D/S			49,993	52,055	52,035	81,721

SEWER DISTRICT 9 OF WARD 1:

SEWER DIST #9						
784817	53100	PROFESSIONAL SERVICES	-	1,000	-	1,000
784817	55100	BANK SERVICE CHARGES	1	-	-	-
784817	56220	OFFICE SUPPLIES	48	100	-	100
TOTAL SEWER DIST #9			49	1,100	-	1,100

SEWER DISTRICT 8 OF WARD 4:

SEWER DIST #8 WD #4						
786819	53300	INTERGOVERNMENTAL SERVICE CHG	-	10	10	10
786819	54100	UTILITIES	1,181	750	4,000	4,800
786819	54310	REPAIRS & MAINT - BLDG & GRNDS	-	-	1,465	-
786819	54320	REPAIRS & MAINT - EQUIPMENT	-	-	-	5,000
786819	55100	BANK SERVICE CHARGES	-	-	-	-
786819	55300	TELEPHONE/COMMUNICATIONS	-	-	-	1,500
786819	55716	JSA - SULPHUR - CAPITAL	-	12,520	-	23,880
786819	55717	JSA - CITY OF SULPHUR	-	6,500	-	10,854
786819	55725	JSA WATER DIST 2 OF WARD 4	-	1,350	1,350	1,425
786819	55727	JSA - CPPJ	-	7,500	-	7,500
786819	56100	MATERIALS AND SUPPLIES	-	2,500	1,000	2,500
TOTAL SEWER DIST #8 WD #4			1,181	31,130	7,825	57,469

SEWER DISTRICT 12 OF WARD 4:

SEWER DIST #12 OF WD #4						
788821	53305	CPPJ - ADMINISTRATION FEE	-	250	250	250
788821	55100	BANK SERVICE CHARGES	1	10	5	10
TOTAL SEWER DIST #12 OF WD #4			1	260	255	260

Calcasieu Parish Police Jury 2011 Annual Budget

Account Number	Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget	
SEWER DISTRICT 13 OF WARD 4:						
SEWER DISTRICT 13 OF WARD 4						
789823	53190	CONTRACT SERVICES	1,200	1,000	1,000	1,000
789823	53300	INTERGOVERNMENTAL SERVICE CHG	150	150	150	150
789823	54100	UTILITIES	1,640	2,200	500	2,400
789823	54300	REPAIRS AND MAINTENANCE	1,144	4,500	3,500	3,500
789823	54310	MAINTENANCE - GROUNDS	-	250	250	250
789823	55100	BANK SERVICE CHARGES	-	1	1	1
789823	55810	MILEAGE	675	700	750	750
789823	56100	MATERIALS AND SUPPLIES	44	-	-	-
789823	56220	OFFICE SUPPLIES	51	200	200	200
TOTAL SEWER DISTRICT 13 OF WARD 4			4,904	9,001	6,351	8,251

WTRWKS DST 5 WDS3&8-MALRD JT:

WATERWORKS DIST #5 WD #3						
790830	51100	FULL TIME EMPLOYEES	177,582	271,420	230,224	300,000
790830	51200	PART - TIME EMPLOYEES	-	6,500	-	6,500
790830	51300	OVERTIME	18,180	29,500	23,000	29,500
790830	52100	RETIREMENT CONTRIBUTIONS	23,700	47,306	39,102	50,000
790830	52200	MEDICARE CONTRIBUTIONS	2,852	4,450	3,700	5,000
790830	52210	SOCIAL SECURITY CONTRIBUTIONS	-	400	-	-
790830	52300	GROUP INSURANCE	41,063	69,264	58,000	74,000
790830	52400	UNEMPLOYMENT COMPENSATION	300	550	850	750
790830	52410	WORKERS COMPENSATION	15,126	14,285	15,000	16,000
790830	52500	FITNESS CENTER CONTRIBUTIONS	-	-	50	240
790830	52602	TOOL ALLOWANCE	2,925	6,300	2,550	6,300
790830	53008	PER DIEM - BOARD MEMBERS	1,920	3,600	3,400	3,600
790830	53009	CONTRACT LABOR	120	-	-	-
790830	53100	PROFESSIONAL SERVICES	-	2,500	13,000	30,000
790830	53160	MEDICAL EXAMS/DRUG SCREENING	870	750	750	750
790830	53190	CONTRACT SERVICES	10,933	10,000	22,000	10,000
790830	53196	WATER TESTING FEES	3,181	3,000	2,900	3,500
790830	53300	INTERGOVERNMENTAL SERVICE CHG	15,214	16,143	16,143	15,740
790830	53310	NETWORKING/IS SERVICES	4,569	11,048	11,048	11,680
790830	54100	UTILITIES	34,831	45,000	40,000	45,000
790830	54310	REPAIRS & MAINT - BLDG & GRNDS	3,166	12,000	5,000	15,000
790830	54320	REPAIRS & MAINT - EQUIPMENT	2,879	3,500	1,500	5,500
790830	54321	DISTR SYSTEM-REPAIR & MAINTEN	6,145	25,000	13,000	22,000
790830	54322	STORAGE TANK MAINTENANCE	-	4,000	1,000	4,000
790830	54330	REPAIRS AND MAINT - VEHICLES	4,912	7,000	5,000	7,500

Calcasieu Parish Police Jury 2011 Annual Budget

Account Number	Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
790830 54350	WELL MAINTENANCE	-	4,000	37,000	4,000
790830 54352	PLANT MAINTENANCE	4,231	10,000	8,000	10,000
790830 54430	TRSF TO I/S DEPT-COMP LEASE	2,600	-	-	-
790830 55100	BANK SERVICE CHARGES	445	500	650	500
790830 55200	INSURANCE	22,394	25,000	36,657	39,000
790830 55300	COMMUNICATIONS	21,766	23,000	21,000	23,000
790830 55400	ADVERTISING,DUES AND SUBS.	454	800	750	850
790830 55500	PRINTING	13	-	-	-
790830 55722	JSA - PUBLIC WORKS	-	3,000	10,000	3,000
790830 55900	EDUCATION AND TRAINING	2,016	6,500	3,000	6,500
790830 56100	MATERIALS AND SUPPLIES	28,006	25,000	19,000	25,000
790830 56105	HURRICANE GUSTAV	862	-	-	-
790830 56151	CHEMICALS	19,391	22,000	18,500	22,000
790830 56210	GASOLINE, OIL, LUBRICANTS	8,431	10,000	14,000	15,000
790830 56220	OFFICE SUPPLIES	14,925	14,000	6,800	12,000
790830 56230	POSTAGE	12,920	13,000	12,387	13,000
790830 56240	COMPUTER SOFTWARE	200	4,000	-	4,000
790830 56250	TOOLS	1,169	2,000	1,700	2,000
790830 56320	UNIFORMS	1,923	5,500	3,300	5,500
790830 56330	SAFETY APPAREL/SUPPLIES	1,890	4,500	600	4,500
790830 56340	BOOKS AND PERIODICALS	62	350	-	300
790830 57300	CAPITAL IMPROVEMENTS	425,300	200,000	60,000	200,000
790830 57400	MACHINERY AND EQUIPMENT	13,408	15,000	7,000	15,000
790830 57401	PLANT DISTRIBUTION SYSTEM	1,933	10,000	-	10,000
790830 57600	OFFICE EQUIP/FURN AND FIXTURES	366	5,000	-	5,000
790830 58571	TRSF TO DEBT SERVICE FD	14,693	14,693	14,693	14,693
TOTAL WATERWORKS DIST #5 WD #3		969,868	1,011,359	782,254	1,097,403

WW DIST 5 OF 3&8-G.O. BOND DBT:

WW DIST 5 OF 3 - G.O. BOND D/S

792833 55100	BANK SERVICE CHARGES	1	25	5	25
792833 59100	PRINCIPAL PAID ON BONDS	3,839	4,031	4,031	4,235
792833 59200	INTEREST PAID ON BONDS	2,626	2,434	2,434	2,230
TOTAL WW DIST 5 OF 3 - G.O. BOND D/S		6,466	6,490	6,470	6,490

WW DIST 5 OF 3&8-REV BOND DEBT:

WW DIST 5 OF 3 - REV BOND FUND

794835 55100	BANK SERVICE CHARGES	1	10	5	10
794835 59100	PRINCIPAL PAID ON BONDS	8,555	8,983	8,983	9,439

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Account Number	Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
794835 59200	INTEREST PAID ON BONDS	6,138	5,710	5,710	5,254
TOTAL WW DIST 5 OF 3 - REV BOND FUND		14,694	14,703	14,698	14,703

BIG LAKE WATER SYSTEM:

BIG LAKE WATER SYSTEM

795839 53196	WATER TESTING FEES	-	1,000	500	1,000
795839 54100	UTILITIES	4,083	10,000	10,000	10,000
795839 54310	REPAIRS & MAINT - BLDG & GRNDS	2,541	2,000	1,500	2,000
795839 54320	REPAIRS & MAINT - EQUIPMENT	-	2,000	500	2,000
795839 54350	WELL MAINTENANCE	-	15,000	18,500	4,000
795839 54352	PLANT MAINTENANCE	3,419	12,000	19,045	10,000
795839 55100	BANK SERVICE CHARGES	-	10	10	10
795839 55200	INSURANCE	737	673	673	3,000
795839 55727	JSA WATER DIST 5 OF WARDS 3&8	12,250	-	-	-
795839 56100	MATERIALS AND SUPPLIES	1,883	1,200	1,200	1,200
795839 56151	CHEMICALS	1,385	2,500	2,000	2,500
795839 57300	CAPITAL IMPROVEMENTS	84,705	40,000	17,500	40,000
795839 57400	MACHINERY AND EQUIPMENT	-	500	-	500
795839 58901	REFUNDS	-	-	25,815	-
TOTAL BIG LAKE WATER SYSTEM		111,005	86,883	97,243	76,210

CALC. COMMUNICATIONS DISTRICT:

CAL PARISH PUBLIC SAFETY COMM

796281 51100	FULL TIME EMPLOYEES	924,964	1,002,602	975,000	1,080,000
796281 51300	OVERTIME	76,058	100,000	100,000	120,000
796281 52100	RETIREMENT CONTRIBUTIONS	119,123	160,000	160,000	170,000
796281 52200	MEDICARE CONTRIBUTIONS	14,125	15,000	15,000	15,660
796281 52210	SOCIAL SECURITY CONTRIBUTIONS	1,712	2,000	2,000	2,000
796281 52300	GROUP INSURANCE	140,032	192,000	170,000	230,000
796281 52400	UNEMPLOYMENT COMPENSATION	1,300	1,300	1,300	1,350
796281 52410	WORKERS COMPENSATION	14,174	15,600	15,623	19,303
796281 52500	FITNESS CENTER CONTRIBUTIONS	570	1,500	700	1,000
796281 53100	PROFESSIONAL SERVICES	23,800	45,000	120,000	20,000
796281 53161	PRE-EMPLOYMENT PROCESSING	918	2,500	2,500	2,500
796281 53190	CONTRACT SERVICES	46,254	60,000	50,000	60,000
796281 53300	INTERGOVERNMENTAL SERVICE CHG	56,542	57,888	57,888	58,043
796281 53310	NETWORKING/IS SERVICES	-	5,500	5,500	5,500
796281 53319	GIS SERVICES	-	5,000	5,000	5,000
796281 54100	UTILITIES	42,096	60,000	60,000	70,000
796281 54220	TRANSFER TO FAC MGMNT-SVC FEE	15,000	15,000	15,000	15,000
796281 54310	REPAIRS & MAINT - BLDG & GRNDS	32,116	60,000	50,000	45,000

Calcasieu Parish Police Jury 2011 Annual Budget

Account Number	Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
796281 54320	REPAIRS & MAINT - EQUIPMENT	4,528	5,500	6,000	6,500
796281 54322	RADIO MAINTENANCE	53,006	70,000	60,000	100,000
796281 54323	TELEPHONE MAINTENANCE	13,103	80,000	120,000	80,000
796281 54324	PAGING MAINT & EQUIP	35,209	35,000	35,000	35,000
796281 54330	REPAIRS AND MAINT - VEHICLES	780	2,000	2,000	2,000
796281 54350	911 DATABASE MAINT. FEES	147,596	150,000	140,000	140,000
796281 54351	CELLULAR 911 - DATABASE FEES	86,863	120,000	95,000	95,000
796281 54420	RENTALS - EQUIPMENT	18,575	35,000	30,000	35,000
796281 55100	BANK SERVICE CHARGES	122	250	250	250
796281 55200	INSURANCE	46,068	50,000	50,000	65,000
796281 55300	COMMUNICATIONS	61,422	80,000	75,000	85,000
796281 55400	ADVERTISING,DUES AND SUBS.	21,650	20,000	20,000	20,000
796281 55500	PRINTING	20,055	30,000	30,000	30,000
796281 55719	JSA - CITY OF LC - MIS	-	27,000	-	27,000
796281 55800	TRAVEL	1,609	1,500	700	1,000
796281 55810	MILEAGE	111	300	300	300
796281 55900	EDUCATION AND TRAINING	54,974	95,000	55,000	95,000
796281 56210	GASOLINE AND OIL	4,833	16,000	9,000	12,000
796281 56220	OFFICE SUPPLIES	18,288	25,000	20,000	25,000
796281 56230	POSTAGE	894	1,000	500	1,000
796281 56240	COMPUTER SOFTWARE	9,541	10,000	5,000	10,000
796281 56244	CAD SOFTWARE LEASE	66,208	80,000	70,000	80,000
796281 56320	UNIFORMS	3,240	5,000	5,000	5,000
796281 56340	BOOKS AND PERIODICALS	-	250	-	250
796281 57300	CAPITAL IMPROVEMENTS	394,584	205,000	648,500	290,000
796281 57400	MACHINERY AND EQUIPMENT	18,603	25,000	5,000	125,000
796281 57404	RADIO EQUIPMENT	1,635	540,000	475,000	20,000
796281 57405	DATA PROCESSING EQUIPMENT	22,941	30,000	30,000	10,000
796281 57406	TELEPHONE EQUIPMENT	61,261	20,000	5,000	250,000
796281 57407	CELLULAR 911 EQUIPMENT	-	185,000	205,000	30,000
796281 57500	VEHICLES	8,887	-	-	-
796281 57600	OFFICE EQUIP/FURN AND FIXTURES	4,187	80,000	105,000	10,000
796281 58520	GRANT TO PLANNING & DEVELOPMNT	13,000	13,000	13,000	13,000
TOTAL CAL PARISH PUBLIC SAFETY COMM		2,702,560	3,837,691	4,120,761	3,618,656

WATERWORKS DST 12 OF WD 3:

WW DST 12 OF WD 3

880827 53190	CONTRACT SERVICES	800	2,400	1,600	2,400
880827 55100	BANK SERVICE CHARGES	-	-	-	-
880827 55400	ADVERTISING,DUES AND SUBS.	-	250	-	250
TOTAL WW DST 12 OF WD 3		800	2,650	1,600	2,650

Calcasieu Parish Police Jury 2011 Annual Budget

Account Number	Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget	
WATERWORKS MAINT 14 OF WD5:						
STARKS WATERWORKS						
890837	51100	FULL TIME EMPLOYEES	44,160	68,640	74,240	98,000
890837	51200	PART - TIME EMPLOYEES	-	-	1,600	8,500
890837	51300	OVERTIME	-	-	324	-
890837	52100	RETIREMENT CONTRIBUTIONS	2,190	5,897	6,850	10,500
890837	52200	MEDICARE CONTRIBUTIONS	677	995	1,200	1,600
890837	52210	SOCIAL SECURITY CONTRIBUTIONS	1,827	1,934	2,100	2,500
890837	52300	GROUP INSURANCE	603	8,340	11,120	17,000
890837	52400	UNEMPLOYMENT COMPENSATION	-	100	100	200
890837	52410	WORKERS COMPENSATION	3,602	3,502	3,500	5,000
890837	52600	CAR ALLOWANCE	3,185	3,600	3,600	3,600
890837	53008	PER DIEM - BOARD MEMBERS	600	5,000	5,000	5,000
890837	53100	PROFESSIONAL SERVICES	1,266	1,000	1,250	1,000
890837	53160	MEDICAL EXAMS/DRUG SCREENING	198	200	250	200
890837	53190	CONTRACT SERVICES	28,761	10,000	4,000	5,000
890837	53196	WATER TESTING FEES	-	-	-	100
890837	53300	INTERGOVERNMENTAL SERVICE CHG	-	4,300	4,291	4,200
890837	54100	UTILITIES	3,454	6,840	7,000	15,000
890837	54310	REPAIRS & MAINT - BLDG & GRNDS	185	500	-	500
890837	54320	REPAIRS & MAINT - EQUIPMENT	1,725	10,000	400	5,000
890837	54321	DISTR SYSTEM-REPAIR & MAINTEN	1,571	5,000	1,000	5,000
890837	54330	REPAIRS AND MAINT - VEHICLES	19	1,000	200	1,000
890837	54350	WELL MAINTENANCE	6,865	10,000	1,000	5,000
890837	54352	PLANT MAINTENANCE	-	3,000	100	3,000
890837	54410	RENTALS - BUILDING	13,000	12,000	12,000	12,000
890837	55100	BANK SERVICE CHARGES	71	150	150	150
890837	55200	INSURANCE	34,624	15,000	35,000	35,000
890837	55300	COMMUNICATIONS	2,480	2,900	2,900	4,000
890837	55400	ADVERTISING,DUES AND SUBS.	402	500	960	1,000
890837	55500	PRINTING	5,229	500	-	500
890837	55810	MILEAGE	-	500	-	500
890837	55900	EDUCATION AND TRAINING	1,772	1,000	140	2,000
890837	56100	MATERIALS AND SUPPLIES	833	500	-	500
890837	56151	CHEMICALS	9,593	15,600	15,600	15,600
890837	56210	GASOLINE, OIL, LUBRICANTS	1,081	4,000	3,000	4,000
890837	56220	OFFICE SUPPLIES	3,492	5,000	1,000	3,000
890837	56230	POSTAGE	2,039	3,000	3,000	3,000
890837	56240	COMPUTER SOFTWARE	8,786	3,000	800	3,000
890837	56250	TOOLS	795	1,000	1,000	1,000
890837	57100	LAND	29,700	-	-	-
890837	57400	MACHINERY AND EQUIPMENT	3,000	10,000	15,000	10,000

Calcasieu Parish Police Jury 2011 Annual Budget

Account Number	Account Name	2009 Actual	2010 Budget	2010 Anticipated	2011 Budget
890837 57500	VEHICLES	19,995	-	-	-
890837 57600	OFFICE EQUIP/FURN AND FIXTURES	6,223	1,000	-	1,000
890837 59100	PRINCIPAL PAID ON BONDS	-	-	-	27,111
890837 59200	INTEREST PAID ON BONDS	-	-	-	94,455
TOTAL STARKS WATERWORKS		244,000	225,498	219,675	414,716

WTRWORKS DST 14 WD 5-CAPITAL:

STARKS WATERWORKS					
892837 53100	PROFESSIONAL SERVICES	9,340	-	28,000	10,000
892837 55100	BANK SERVICE CHARGES	4	-	-	-
892837 55400	ADVERTISING,DUES AND SUBS.	220	-	-	-
892837 57100	LAND	2,818	-	-	-
892837 57120	WATER SYSTEM PURCHASE	109,190	-	-	-
892837 57250	ARCHITECT & ENGINEERING FEES	29,278	-	3,500	5,000
892837 57251	FEES, LAB TESTING	8,480	-	-	-
892837 57252	CONTRACT PAYMENTS	31,208	-	-	200,000
892837 57253	OTHER COST	31,806	100,000	400	500
TOTAL STARKS WATERWORKS		222,344	100,000	31,900	215,500

WATERWORKS 14 OF WD 5 -D/S:

STARKS WATERWORKS					
894837 55100	BANK SERVICE CHARGES	1	50	25	50
894837 59100	PRINCIPAL PAID ON BONDS	40,000	45,000	45,000	45,000
894837 59200	INTEREST PAID ON BONDS	58,718	56,593	56,593	54,342
894837 59300	PAYING AGENT FEES/FISCAL CHGS	600	600	600	600
TOTAL STARKS WATERWORKS		99,319	102,243	102,218	99,992

STARKS CAPITAL-REVENUE BND:

STARKS WATERWORKS					
896837 53100	PROFESSIONAL SERVICES	27,307	251,000	33,000	10,000
896837 57250	ARCHITECT & ENGINEERING FEES	362,684	250,000	240,000	190,000
896837 57251	FEES, LAB TESTING	-	-	3,818	-
896837 57252	CONTRACT PAYMENTS	1,214,807	5,000,000	4,810,000	925,000
896837 57253	OTHER COST	-	685,000	49,867	10,000
896837 59201	INTEREST EXPENSE	-	80,000	24,963	50,000
TOTAL STARKS WATERWORKS		1,604,798	6,266,000	5,161,648	1,185,000