



The Police Jury

Calcasieu Parish, Louisiana



Annual Budget

2012

Service ★ Vision ★ Leadership

Calcasieu Parish Police Jury 2012 Annual Budget



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Prepared and submitted by

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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 Detail	Expenditure Detail
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	Narrative	Revenue Detail	Expenditure Detail
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BRYAN C. BEAM
ADMINISTRATOR

C A L C A S I E U P A R I S H P O L I C E J U R Y
GOVERNING AUTHORITY OF CALCASIEU PARISH, LOUISIANA

OFFICE OF THE ADMINISTRATOR

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November 17, 2011

Mrs. Elizabeth C. Griffin, Chair
Calcasieu Parish Police Jury, Budget Committee
Parish Government Building
Lake Charles, LA 70601

Dear Mrs. Griffin 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 2012.

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 2012.

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 operate within their means while continuing to provide value through the services they deliver.

BUDGET DOCUMENT FORMAT

We have continued from the previous year the following format features in the budget document for 2012:

- 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; and
- Inclusion of a Major Grants category in the Budget Summary for the purpose of segregating operational from non-operational grant expenditures.

In addition to the above, and in adherence to requirements as per new state legislation, we have added columns in each fund summary for percentage change projected over/under budget for the current year, and for the upcoming year compared to the current year's budget, as well as a "year-to-date actual" column.

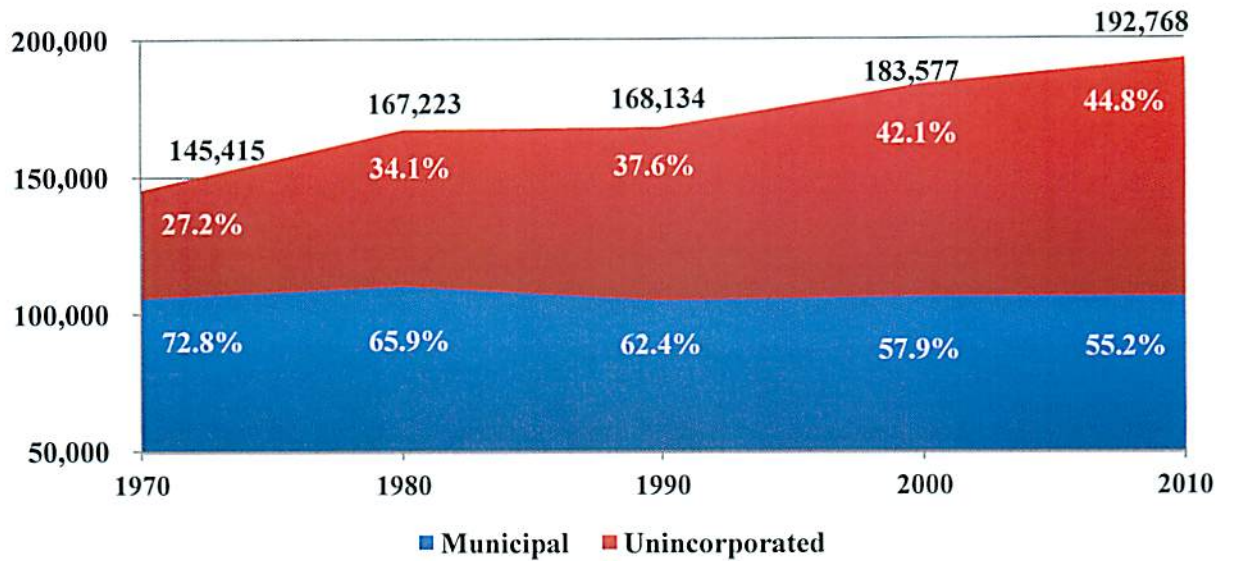
Organizational accomplishments in 2011 are included within each departmental narrative throughout the document. I encourage you to take the time to review these accomplishments, as they represent substantial achievement in service to our citizens. A summary of key accomplishments is attached with this letter.

FISCAL YEAR 2012 OVERVIEW

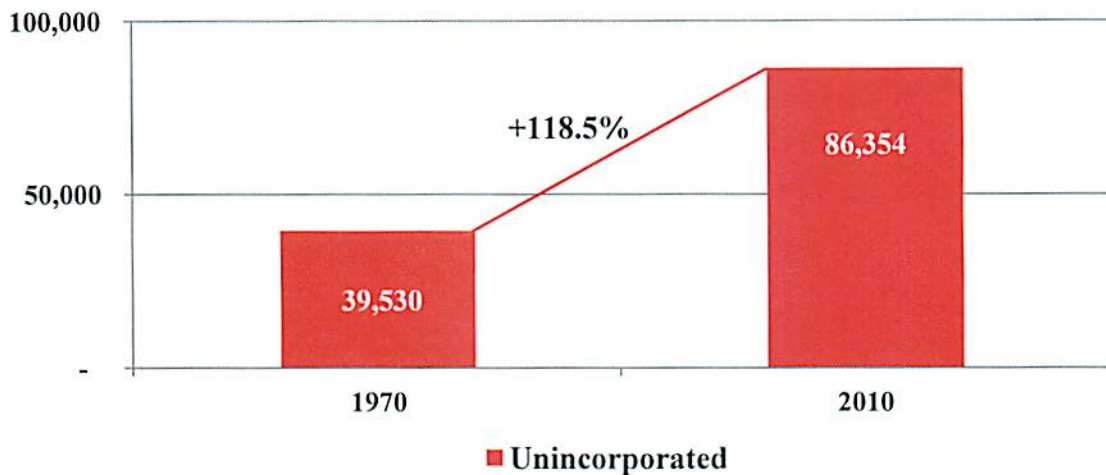
The annual budget is a statement, in dollar terms, of the Police Jury's priorities for service delivery in the Parish. We believe this document is a proper reflection of those priorities. As in previous years, the budget, as presented to you, is balanced with no areas where projected expenses total more 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.

On a broad level, almost all areas of the budget are impacted by the significant population growth in unincorporated areas within the Parish over the past generation, especially the last two decades. The charts below illustrate that the unincorporated area population in Calcasieu has grown 118% between the 1970 census and the 2010 census, while the combined municipal population has essentially remained flat. This migration has resulted in continuously higher demands for the types and levels of services provided by the Police Jury.

Calcasieu Parish Population
 1970 - 2010



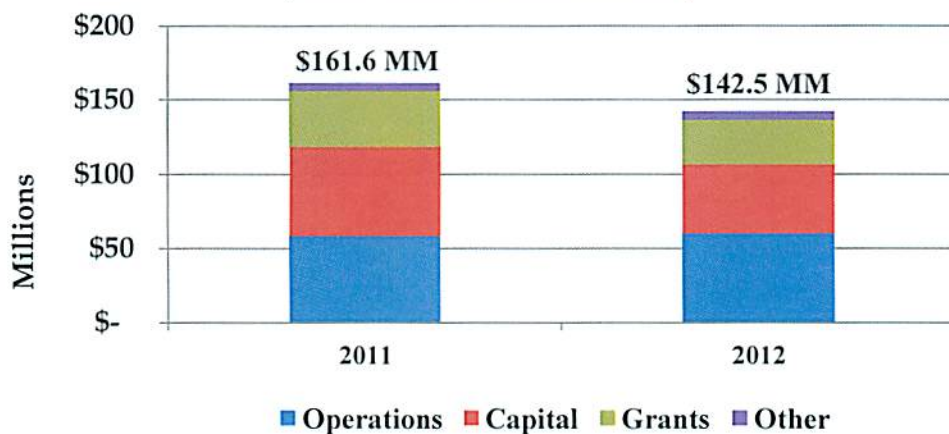
Calcasieu Parish Unincorporated Population



The 2012 proposed budget reflects the environment described above as well as the realities of an uncertain national and global economy. With that said, all of our departments continue to emphasize cost containment while ensuring high value for tax dollars provided.

The total net budget for the Police Jury organization for Fiscal Year 2012 is \$142,454,858, which is a decrease of \$19,132,126 (-11.8%) compared to the Fiscal Year 2011 budget after inter-fund 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
 2011-2012 Budget Comparison
 (Net of Inter-fund Transfers)**



	2011	2012	Difference	% Change
Operations	\$ 58,582,447	\$ 60,312,659	\$ 1,730,212	3.0%
Capital	\$ 59,889,623	\$ 46,293,855	\$ (13,595,768)	-22.7%
Major Grants	\$ 37,494,378	\$ 29,743,958	\$ (7,750,420)	-20.7%
Other	\$ 5,620,536	\$ 6,104,386	\$ 483,850	8.6%
Total	\$ 161,586,984	\$ 142,454,858	\$ (19,132,126)	-11.8%

Revenue Summary

The passage of tax renewal propositions by the voters in 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.

Even with the national economy remaining bogged down, our region has been more stable. Although we budgeted a 10% decrease in sales tax revenues in 2011, actual revenues are essentially the same as 2010, which is an encouraging development. There are some indications that repair and maintenance activity at local industries may increase in 2012, which would positively impact Parish sales tax revenues. However, we are budgeting at a level equal to 2011 due to lingering uncertainties in the overall economy.

Property tax revenues are expected to rise a modest 1.6% in 2012. Although this is lower than average increases experienced in previous years, it remains on the positive side, and it is the most stable source of income within the mix of overall revenues.

Gaming revenues to the Parish have increased by 3.4% year-to-date in 2011 compared to last year, and we are projecting a 4.3% increase in 2012 over this year's budget. The gaming narrative located within the budget document describes events occurring this year that will impact gaming revenues in 2012 and future years. 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

Over the past two years, Police Jury departments have made special efforts to contain operational costs within reduced budget levels. I am proud to state that this goal has been achieved without a drop-off in value provided to our citizens. An analysis of the operating budget indicates stability in activities that are funded primarily with sales and property taxes, while many grant-funded operations continue to experience reductions due to decreased allocations from federal and state government levels.

Overall operational expenses are budgeted to increase 3.0% in 2012 compared to this year's budget, which is less than the current rate of inflation over the past 12-month period. After a year in which no wage adjustment was included in the budget due to severe economic conditions, the proposed budget includes transitioning to a new employee classification plan, which will greatly improve our ability to reward high performance, and also enhance our efforts to recruit and retain a skilled employee base. Employees will receive the greater of the minimum rate of pay in their new job classification, a 2.0% adjustment, or a \$0.35 per hour adjustment.

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 budget is a 9.4% increase in employer-provided health care premiums for employees. The employer contribution for the Parochial Employees Retirement System will remain the same as in 2011, at 15.75% of employee pay.

An area of operations that will need attention in 2012 is the Burton Coliseum & Agricultural property tax. The last year of the current term of the tax is 2012, so the Police Jury will have to decide the timing for the renewal of the tax, possibly early in the new year. The allocation of funding among the Burton Coliseum Complex, the County Agent's Office, and the West Calcasieu Community Center Authority will also need to be reviewed.

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 2012 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 2012. Properly maintaining the Parish's system of 1,200+ road miles is a substantial 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. Design work on the North I-10 Frontage Road in Sulphur will take place in 2012, and completion of construction on the South Frontage Road is anticipated early in the new year. The extension of Corbina Road from Highway 14 to East Prien Lake Road will continue, which includes a roundabout at its intersection with McNeese Street.

After more than two years of comprehensive studies and modeling, several high-impact drainage projects were initiated in 2011 throughout the parish, and will continue in 2012. Examples include the High Hope area in Ward Six and the Belfield Ditch project in Ward One. Several of these projects are 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.

Steady progress was made in 2011 on meeting the challenges related to treating wastewater in unincorporated areas of the parish. With assistance from a grant from the Environmental Protection Agency, inspections of residential mechanical sewer systems with existing staff should begin in late 2011. Malfunctioning systems will be identified through this inspection process, which will ultimately improve stormwater quality within the parish.

The 2012 proposed budget includes the establishment of a wastewater section within Public Works in anticipation of ordinances being passed which address standards for wastewater treatment for new residential subdivisions. Operation of some existing small public and private community sewer systems that are under-performing may also be required.

Coordination efforts will continue with municipalities for assembling proposals for possible future sewer system extensions into unincorporated areas. Funding of these extensions will, of course, depend on the public's willingness to fund such projects. Additional reserve funds for future wastewater system construction have been placed in the budget from the Parishwide Gaming Fund.

Many priority renovation and repair projects for Courthouse Complex and Calcasieu Correctional Center facilities are slated for 2012. These include roof replacement for the Historic Calcasieu Courthouse, roof replacement at the Sheriff's Administration building, and air conditioning repairs and roof replacement at 901 Lakeshore, which will be funded primarily with grant funds.

At this time, there is a need to determine the best use of building space in the complex, including the most pressing security and waiting area needs at Family & Juvenile Court, in a manner that reduces our operational costs over the long term to avoid continuous draws on the fund balance in the General Fund.

After being postponed in 2010, the development of a conceptual plan for River Bluff Park took place in 2011 using a tremendous amount of citizen input. Earlier this month, the Police Jury approved of moving forward on Phase I of the plan (boat launch and parking upgrade), and funds have been budgeted accordingly. River Bluff will be a unique park in the region due to its natural beauty and wetlands characteristics.

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 2012. The construction project for the Southwest Louisiana Entrepreneurial and Economic Development (SEED) Center began this year, and will be completed by the end of 2012. 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.

A NEW YEAR, A NEW TERM

A new Police Jury term begins in January, and we look forward to working together as a team to serve the citizens of this great Parish. The first year of a new term is the ideal time for the Police Jury to assess its highest priorities for the next four years and beyond, and to establish strategies for achieving those priorities. In the near future, I will communicate proposed steps for implementing this process.

Operationally, we will continue our efforts toward integrating performance measurement systems in departments throughout the organization. These processes will result in a better understanding of how well our services are delivered, and how they can be continuously improved.

The years ahead will require leadership and resolve at all levels to address the complex challenges we face. On behalf of all the staff, I look forward to working with the Jury to meet these demands.

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 2011 Key Accomplishments

Administration

- Conducted the redistricting process for Police Jury districts in accordance with state and federal law upon receipt of the results of the 2010 Census. Calcasieu Parish's plan was the first one in Louisiana pre-cleared by the U.S. Department of Justice.
- Received national recognition from Keep America Beautiful for a second 3-D Litter billboard that currently is located on Ryan Street.

Animal Services

- Conducted two successful reduced-cost rabies clinics vaccinating over 3,000 pets.
- Increased pet adoptions by approximately 20%.

Engineering/Public Works

- Bid and awarded approximately \$26 million in road construction projects, which included resurfacing approximately 97 miles of road.
- Increased mowing hours for vegetation crews, effectively reducing citizen complaints and requests for mowing and drainage work by 13% from 2010.
- Conducted an RFP process for solid waste collection and disposal, which resulted in a renewed contract with Waste Management at a reduced rate while still providing the same level of customer service.

Facility Management

- Successfully relocated the Office of Homeland Security and Emergency Preparedness to the second floor of the 901 Lakeshore Building.
- Improved parish owned buildings and properties through minor capital improvements (replacing carpet, painting, striping parking lots, landscaping)
- Conducted a series of meetings with the River Bluff Task Force and the public to develop the programmatic master design for the 26 acres in Moss Bluff.

Finance

- Implemented a new parishwide Procurement Policy and Procedures to streamline the purchasing process in order to comply with Federal and State laws.

Geographic Information Systems (GIS)

- Created census maps used to assist Administration in developing the new Police Jury Districts for the Parish.

Government Channel (CGOV)

- Successfully launched a 24/7 live stream of the CGOV channel on the Parish's website.

Homeland Security/Emergency Preparedness

- Established and implemented a new Emergency Operations Center within the new OEP offices located at 901 Lakeshore Drive.
- The Calcasieu Emergency Response Training Center (CERTC) organized and presented START Fest 2011, which educated more than 220 emergency responders on special techniques and response training.

Human Services (OCS, Housing, Workforce Center)

- Refined the Office of Federal Program Development and formed the Human Services Department to better align the human services the Parish provides, or coordinates with others.
- Met or exceeded nine of the Common Performance Measures negotiated by the United States Department of Labor with the Louisiana Workforce Commission.
- Provided services to 9,450 eligible clients as the result of community support through CSBG Preventative Health and Dental Programs.
- Was designated as the local lead agency for the Lake Charles/Southwestern Louisiana Continuum of Care.

Human Resources

- Offered monthly New Employee and Benefits Orientation sessions benefitting 110 new hires.

Information Technology (IT)

- Completed installation of credit card payment services for parish departments.
- Continued development and expansion of services to employees via the Parish Intranet.

Juvenile Justice Services

- Opened the Multi-Agency Resource Center (MARC) as a combined project of the Calcasieu Parish Children and Youth Planning Board and the CPPJ Office of Juvenile Justice Services.

Mosquito Control

- Acquired an Aerial Optimization System.
- Completed construction of a new storage building and refurbishing of wash pad.

Planning and Development

- Achieved a Building Code Effectiveness Grading Scale (BCEGS) rating of 6 out of 6, which will provide citizens with opportunities to lower their flood insurance and homeowners' insurance premiums.
- Completed auction of the Road Home/Louisiana Land Trust properties.

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 five tabs are divided by fund types: General Fund, Special Revenue 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 2012 Budget Preparation Calendar of Events follows this section.



**CALCASIEU PARISH POLICE JURY
FY 2012 BUDGET PREPARATION**

CALENDAR OF EVENTS

August 25	Begin revenue projections for FY 2012	Finance Division
September 1	Hold Budget Kickoff Conference with department and agency heads to distribute and explain budget materials (PJ Meeting Room – 9:00 a.m.)	Admin/Finance Offices
Sept. 1 – Sept. 30	Preparation of budgets by departments	Department Heads
September 30	Departmental budgets due	Department Heads
Oct. 1 – Nov. 17	Review of departmental budgets, preparation of budget document and presentation	Admin/Finance Offices
November 4	Run “Public Notice” in <i>Lake Charles American Press</i> stating availability of budget as of 11-17-11 as well as setting the date of the Official Public Hearing on the proposed budget on December 1 st in compliance with the State Budget Act.	Administrator’s Office
November 17	Administrative presentation to PJ Budget Committee – 4:00 p.m.	Budget Committee Admin/Finance Offices
Nov. 18 – Dec. 15	PJ Budget Committee meetings as necessary for work sessions on budget	Budget Committee
December 1	Budget Committee Meeting – 5:00 p.m. Public Hearing	Budget Committee
December 15	Formal adoption of budget by Police Jury	Police Jury
December 19	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 2012 BUDGET PREPARATION**

IDENTIFICATION OF PERSONS WHO SUBMITTED INDIVIDUAL BUDGETS

Registrar of Voters	Angela Quienalty, Registrar of Voters
Facility Management	Kane Webb, 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	Allen Wainwright, PW Director/Tim Conner, Parish Engineer
Solid Waste Department	Allen Wainwright, PW Director
Stormwater Project	Allen Wainwright, PW Director
Parishwide Wastewater Fund	Allen Wainwright, PW Director
Health Unit	Robin Basone, Manager/Bryan Beam, Parish Administrator
Office of Juvenile Justice Services	Dane Bolin, Director
Mosquito Control Department	Scott Willis, Director
Animal Services	Nathan Areno, Director
Parks Department	Kane Webb, 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	Christina Joyce-Wilson, Director
Risk Management Department	Laura Bolton, Risk Manager
Information Technology	Charles Burton, Director
Geographical Information Systems Department	J. Oneil Hebert, GIS Manager
Housing Department	Tarek Polite, Director
Workforce Center & Investment Board	Stephanie Seemion, Director
Office of Community Services	Tarek Polite, Director

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

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

Human Services	Tarek Polite, Director
Calcasieu Emergency Response Training Center	Dick Gremillion, Director
Gaming Fund	Bryan Beam, Parish Administrator
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 2012 BUDGET PREPARATION**

GLOSSARY

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Disbursement - The expenditure of monies from an account.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Revenue - Sources of income financing the operations of government.

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

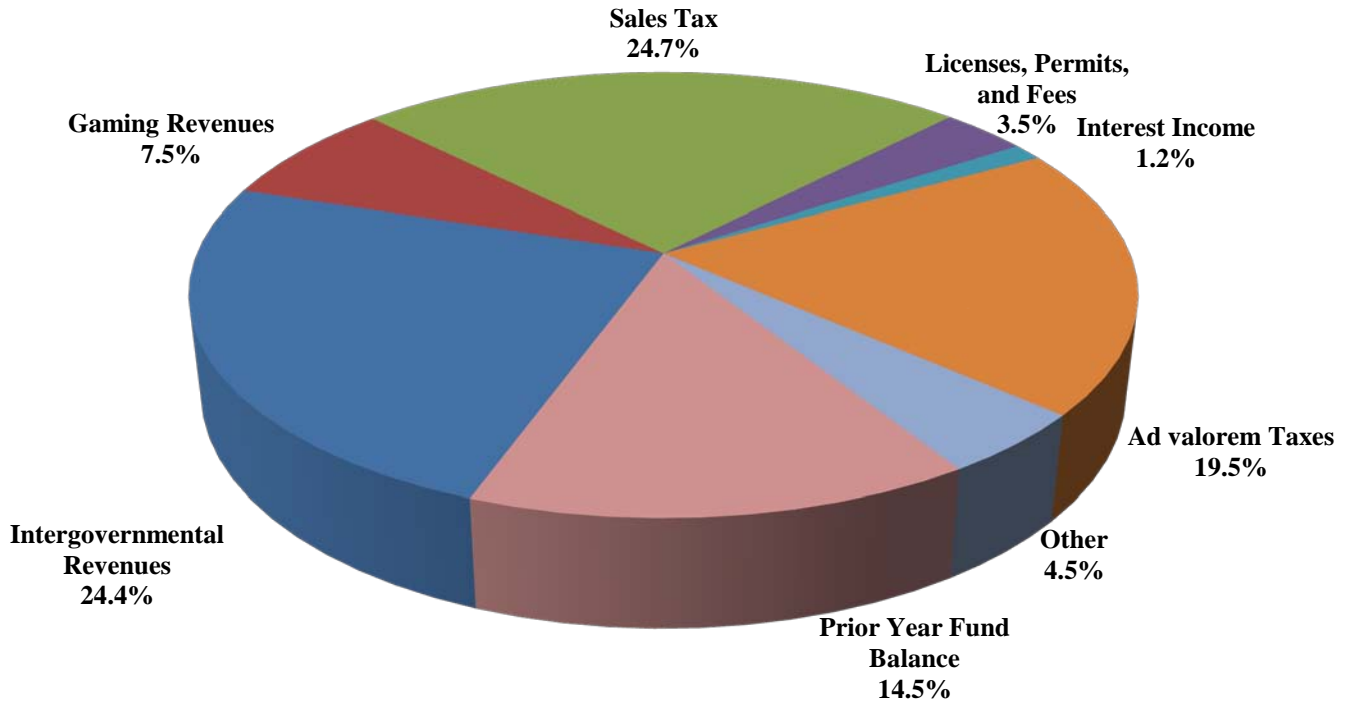
Tax Levy - The resultant product when the tax rate per one thousand dollars is multiplied by the tax base.

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

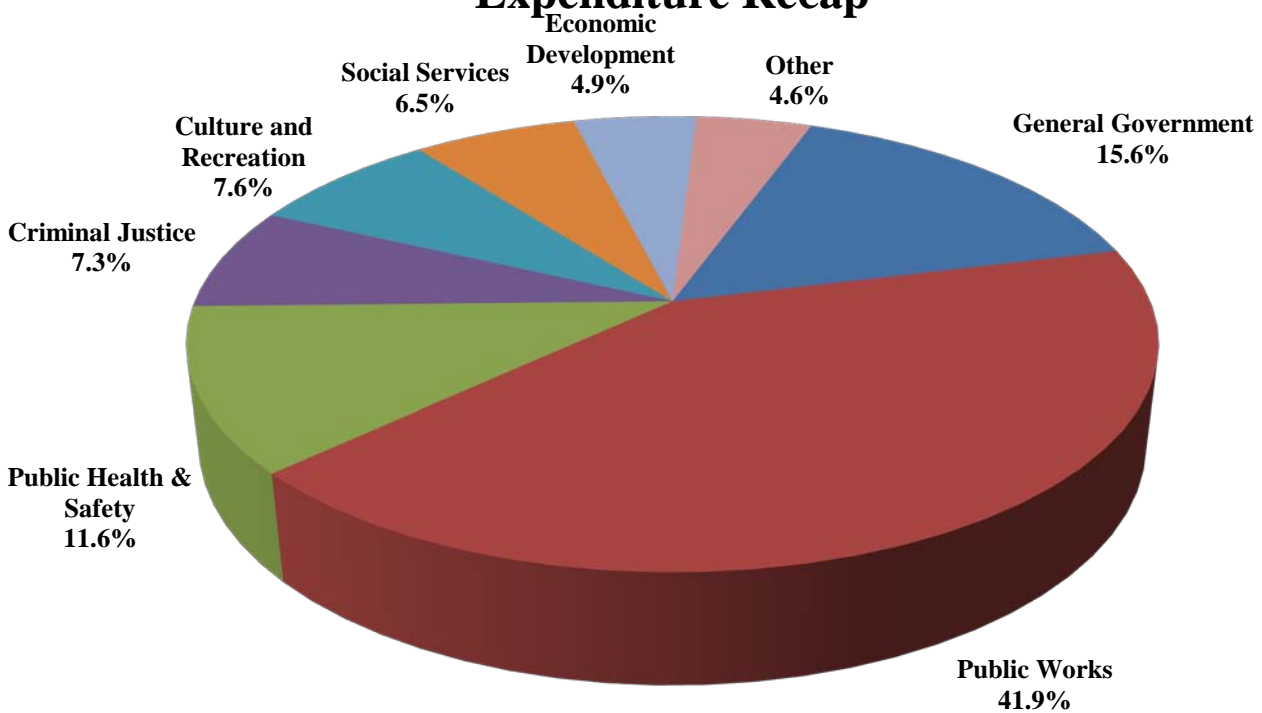
Transfers In/Out - Amounts transferred from one fund to another to assist in financing the services for the recipient fund.



Calcasieu Parish Police Jury Revenue Recap



Calcasieu Parish Police Jury Expenditure Recap





**CALCASIEU PARISH POLICE JURY
BUDGET SUMMARY**

TOTAL REVENUES AND EXPENDITURES					
					% Change 2012 Budget over 2011 Budget
General Fund:	2010 Actual	2011 Budgeted	2011 Projected	2012 Budgeted	
Legislative	445,662	471,936	447,655	484,733	2.71%
City/Wards Judicial	697,782	702,420	701,936	718,069	2.23%
Coroner - Statutory	538,250	620,000	530,000	635,000	2.42%
Registrar of Voters	200,718	285,513	241,725	329,281	15.33%
Facilities	3,374,260	3,976,241	3,704,698	4,247,138	6.81%
Magnolia Building	421,388	541,699	389,949	475,454	-12.23%
901 Lakeshore Building	619,266	700,220	607,027	976,830	39.50%
Creative Services	183,051	-	-	-	0.00%
Property Standards Enforcement	128,484	192,500	138,099	167,500	-12.99%
Government Channel	293,057	320,839	302,862	316,633	-1.31%
Special Programs & Cultural Affairs	246,523	229,995	226,555	271,849	18.20%
General Administration	577,569	463,631	466,631	486,318	4.89%
Emergency Preparedness	1,009,650	957,109	898,454	994,831	3.94%
Correctional Services	2,681,292	3,082,470	2,663,460	3,359,848	9.00%
Correctional - Medical	673,433	721,100	758,252	772,846	7.18%
County Agent	188,032	295,316	253,716	295,356	0.01%
Miscellaneous Grants	1,781,104	1,751,488	1,978,287	1,902,594	8.63%
Total General Fund	14,059,521	15,312,477	14,309,306	16,434,280	7.33%
Special Revenue Funds:					
Division of Engineering/Public Works Fund	12,264,898	17,111,258	14,879,392	15,896,355	-7.10%
Stormwater Project	1,446,684	1,454,184	3,737,586	897,950	-38.25%
Parishwide Waste Water Fund	-	-	-	366,881	N/A
Solid Waste	5,067,503	6,413,326	7,403,973	6,237,224	-2.75%
Health Unit Fund	3,626,153	3,347,440	3,305,796	3,532,767	5.54%
Office of Juvenile Justice Services					
General Operations	3,914,582	4,548,831	4,407,832	4,761,718	4.68%
GIBHLA Grant	1,024,240	282,970	425,539	-	-100.00%
TASC Program	263,134	238,842	250,946	218,674	-8.44%
Federal Foster Care Program	232,394	326,386	231,436	368,138	12.79%
Drug Court Program	255,477	247,153	257,480	203,034	-17.85%
Total Office of Juvenile Justice Services	5,689,827	5,644,182	5,573,233	5,551,564	-1.64%
Mosquito Control Fund	2,745,133	3,558,487	2,968,695	3,685,889	3.58%
Animal Services Fund	1,990,316	2,419,551	1,999,432	2,733,750	12.99%
Parks Fund	846,767	1,207,120	1,051,234	1,020,782	-15.44%
Planning & Development Fund	2,696,812	2,627,925	2,609,398	2,645,013	0.65%
Administrative Fund	3,724,285	3,950,964	3,723,974	4,593,275	16.26%
Information Technology	931,743	1,146,575	1,038,425	1,156,126	0.83%
GIS Fund	621,509	520,079	503,096	495,543	-4.72%
Housing Department					
Housing Fund	3,396,940	3,211,612	3,462,779	3,786,224	17.89%
Tenant Based Rental Assistance	-	-	18,677	147,388	N/A
Shelter Plus Care Program	152,779	176,634	176,634	156,204	-11.57%
Homeless Prevention	-	304,534	300,000	-	-100.00%
Homeless Preservation Grant	18,275	-	-	-	0.00%
Total Housing Department	3,567,994	3,692,780	3,958,090	4,089,816	10.75%
Calcasieu Workforce Center & Investment Board	1,732,986	1,486,771	1,308,199	1,624,338	9.25%
Office of Community Services					
CSBG Grant	521,602	531,442	531,442	420,204	-20.93%
Calca Childcare Food Program	269,248	225,703	250,502	255,058	13.01%
Triad Project	24,015	28,289	28,289	30,600	8.17%
Retired Seniors Volunteer Program	63,197	57,800	56,825	56,806	-1.72%
CSBG ARRA Grant	812,566	-	-	-	0.00%

**CALCASIEU PARISH POLICE JURY
BUDGET SUMMARY**

TOTAL REVENUES AND EXPENDITURES					
					% Change 2012 Budget over 2011 Budget
Special Revenue Funds (Cont'd):					
LIHEAP Fund	2,281,128	1,701,298	1,967,272	1,263,497	-25.73%
Cal-ca Operating Fund	75,405	124,415	99,002	80,275	-35.48%
Transit Program	938,297	993,297	898,036	819,872	-17.46%
LAJET	210,728	-	-	-	0.00%
Food For Families	61,126	65,762	66,996	70,726	7.55%
Contract Postal Unit	52,282	55,408	51,842	55,338	-0.13%
Medical Reserve Corp	171,059	172,228	178,178	168,192	-2.34%
Total Office of Community Services	<u>5,480,653</u>	<u>3,955,642</u>	<u>4,128,384</u>	<u>3,220,568</u>	<u>-18.58%</u>
Calcasieu Emergency Response Training Center	627,594	595,440	649,056	661,136	11.03%
Human Services Department	118,881	129,517	132,001	172,589	33.26%
Recreation Endowment Fund	12,007	12,050	9,201	8,800	-26.97%
Port Industrial Park Development	25,363	-	-	-	0.00%
Economic Development Fund	25,202	48,000	28,815	233,041	385.50%
Project Management Fund	159,928	150,859	142,326	136,276	-9.67%
Calcasieu Parish Law Library	68,101	69,850	70,247	72,300	3.51%
Calcasieu Junior Golf	14,094	22,510	16,030	20,860	-7.33%
Coliseum Tax Fund	1,509,928	1,883,357	1,568,824	2,578,815	36.93%
Enterprise Zone Rebate Fund	10	250,050	25	250,050	0.00%
Big Lake Water System	88,917	76,210	40,408	-	-100.00%
Total Special Revenue Funds	<u>55,083,288</u>	<u>61,774,127</u>	<u>60,845,840</u>	<u>61,881,708</u>	<u>0.17%</u>
Major Grant Funds:					
Flood Mitigation Fund	2,326,525	4,660,312	1,370,308	1,742,349	-62.61%
Parish Road & Drainage Trust Fund	671,062	1,639,000	1,634,229	1,757,000	7.20%
Drainage Grant Fund	-	2,673,863	326,036	2,347,827	-12.19%
Coastal Impact Assistance Program	66,109	6,890,000	1,554,134	4,230,204	-38.60%
Homeland Security Grants	1,114,240	430,289	1,760,150	639,615	48.65%
Disaster Recovery-CDBG	959,971	14,231,483	7,347,460	12,464,650	-12.41%
Gaming Fund	5,598,097	14,137,728	6,883,687	17,518,345	23.91%
Total Major Grant Funds	<u>10,736,004</u>	<u>44,662,675</u>	<u>20,876,004</u>	<u>40,699,990</u>	<u>-8.87%</u>
Capital Projects Funds:					
Public Works Capital Fund	8,070,061	13,672,163	10,529,108	14,479,535	5.91%
Rd Capital Improvement - Dist. 4A (Wd 2-8)	28,242,433	30,790,832	23,696,971	10,942,815	-64.46%
Courthouse Complex Capital Improvement	1,805,760	5,854,700	2,278,068	7,921,923	35.31%
Parks Capital Improvements Fund	318,143	1,531,500	344,775	3,942,225	157.41%
Coliseum Capital Improvement Fund	582,585	5,168,800	651,515	4,146,928	-19.77%
SWLA Entrepreneurial Economic Developm't Ctr	9,445,686	5,200,000	3,532,387	7,009,134	34.79%
Office of Juvenile Justice Services - Capital	131,883	413,205	270,074	646,225	56.39%
Health Unit Capital Fund	172,543	223,525	31,517	208,820	-6.58%
LCDBG - Mossville Sewer Project	1,009,967	60,647	62,976	-	-100.00%
LCDBG - Starks Water Project	175,309	-	-	-	0.00%
Human Services Capital Fund	860,783	175,000	50,000	365,200	108.69%
Total Capital Projects Funds	<u>50,815,153</u>	<u>63,090,372</u>	<u>41,447,391</u>	<u>49,662,805</u>	<u>-21.28%</u>
Internal Service Funds:					
Self-Insured Workmen's Compensation Fund	1,393,858	1,385,313	1,668,934	1,558,173	12.48%
Self-Insured Health Insurance Fund	8,304,813	8,782,068	8,667,972	10,392,495	18.34%
Self-Insured Property Fund	2,880,327	1,860,024	534,175	1,807,732	-2.81%
Self-Insured General Liability Fund	1,171,659	849,990	859,078	905,189	6.49%
Unemployment Insurance	42,929	100,025	50,025	75,025	-24.99%
Total Internal Service Funds	<u>13,793,586</u>	<u>12,977,420</u>	<u>11,780,184</u>	<u>14,738,614</u>	<u>13.57%</u>

**CALCASIEU PARISH POLICE JURY
BUDGET SUMMARY**

TOTAL REVENUES AND EXPENDITURES					% Change 2012 Budget over 2011 Budget
	2010 Actual	2011 Budgeted	2011 Projected	2012 Budgeted	
TOTAL POLICE JURY FUNDS	144,487,552	197,817,071	149,258,725	183,417,397	-7.28%
LESS: INTERFUND TRANSFERS	(20,348,222)	(36,230,087)	(31,946,471)	(40,962,539)	-13.06%
TOTAL POLICE JURY	124,139,330	161,586,984	117,312,254	142,454,858	-11.84%
Parish-Wide Affiliated Agencies:					
Criminal Court Funds:					
Jury & Witness	480,450	478,362	478,838	491,708	2.79%
District Judges' Office	2,553,137	2,673,800	2,632,534	2,718,731	1.68%
District Attorney's Office	4,630,892	4,963,357	5,113,578	5,263,641	6.05%
Adult Drug Court Program	170,765	188,012	202,189	164,851	-12.32%
Total Criminal Court Funds	7,835,244	8,303,531	8,427,139	8,638,931	4.04%
Library Fund	7,549,006	8,521,386	8,292,362	8,945,594	4.98%
Coroner's Fund	921,488	985,160	862,419	984,204	-0.10%
TOTAL AFFILIATED AGENCIES	16,305,738	17,810,077	17,581,920	18,568,729	4.26%
Special Service Districts:					
Fire Protection Districts:					
No. 1 of Ward 1:					
Maintenance	1,070,830	955,639	986,809	1,004,324	5.09%
Debt Service	148,226	150,390	150,365	152,227	1.22%
No. 1 of Ward 2:					
Maintenance	208,710	127,890	249,850	145,050	13.42%
Debt Service	130,363	132,631	132,906	129,744	-2.18%
Construction	224,979	257,420	117,000	216,750	-15.80%
No. 2 of Ward 3:					
Maintenance	1,357,766	1,520,890	1,463,258	1,638,707	7.75%
2% Fund	22,694	251,801	54,151	386,241	53.39%
No. 2 of Ward 4:					
Maintenance	1,087,312	2,083,291	1,692,018	2,294,361	10.13%
Debt Service #1	157,264	161,044	161,049	164,210	1.97%
No. 3 of Ward 4:					
Maintenance	871,723	799,816	838,051	777,333	-2.81%
Debt Service	170,179	-	-	-	0.00%
No. 4 of Ward 4					
Maintenance	113,093	141,000	164,805	164,199	16.45%
No. 1 of Ward 5					
Maintenance	139,210	355,898	179,808	153,800	-56.79%
No. 1 of Ward 6					
Maintenance	265,886	294,800	354,327	301,530	2.28%
No. 2 of Ward 8:					
Maintenance	454,516	300,055	245,037	329,253	9.73%
Debt Service #2	101,480	103,025	103,005	99,210	-3.70%
Gravity Drainage Districts:					
No. 8 of Ward 1					
Maintenance	634,078	595,875	607,256	597,912	0.34%
Drainage Project Fund	30,115	1,617,459	369,451	1,467,929	-9.24%
No. 9 of Ward 2					
Maintenance	221,652	361,420	561,654	187,073	-48.24%
No. 6 of Wards 5 & 6:					
Maintenance	460,289	436,929	395,147	344,675	-21.11%
Highhope Project	90,210	3,046,260	150,250	2,887,460	-5.21%
Recreation Districts:					
No. 1 of Ward 3:					
Maintenance	2,585,423	2,122,100	2,222,335	2,293,414	8.07%
Debt Service	1,049,277	1,061,508	1,061,488	1,082,497	1.98%

**CALCASIEU PARISH POLICE JURY
BUDGET SUMMARY**

TOTAL REVENUES AND EXPENDITURES					
Special Service Districts (cont'd):	2010 Actual	2011 Budgeted	2011 Projected	2012 Budgeted	% Change 2012 Budget over 2011 Budget
Construction	58,250	298,200	308,750	-	-100.00%
No. 1 of Ward 4:					
Maintenance	2,908,717	2,425,403	2,772,045	2,624,694	8.22%
Debt Service	646,302	724,629	654,220	-	-100.00%
No. 1 of Ward 8	7,241	19,000	-	19,000	0.00%
Community Center & Playground Districts:					
Community Ctr. Dist. 4 of Ward 1:					
Maintenance	285,170	285,488	303,905	267,500	-6.30%
Capital	263,089	509,325	290,119	531,500	4.35%
Senior Center	175,062	101,495	58,859	106,300	4.73%
Community Ctr. & Ply. Dist. 7 of Ward 2	22,346	19,000	11,573	7,000	-63.16%
Community Ctr. & Ply. Dist. 5 of Ward 5	3,815	3,432	3,682	3,000	-12.59%
Community Ctr. & Ply. Dist. 1 of Ward 6	116,296	134,700	134,496	163,124	21.10%
Sewer Districts:					
Sewer District 9 of Ward 1	-	1,100	-	1,100	0.00%
Sewer District 11 of Ward 3:					
Maintenance	390,792	405,886	353,386	398,784	-1.75%
Debt Service	52,031	81,721	53,705	-	-100.00%
Sewer District 8 of Ward 4	12,461	57,469	49,270	64,169	11.66%
Sewer District 12 of Ward 4	-	260	200	200	-23.08%
Sewer District 13 of Ward 4	4,396	8,251	7,597	10,051	21.82%
Other Districts:					
Waterworks District 5 of Wards 3 and 8:					
Maintenance	662,192	1,082,710	948,508	1,364,660	26.04%
Debt Service - G. O. Bond	6,465	6,490	6,470	6,490	0.00%
Debt Service - Revenue Bond	14,693	14,703	14,698	14,703	0.00%
Waterworks 12 of Ward 3	1,600	2,650	111,951	1,037,995	39069.62%
Waterworks 14 of Ward 5 - Starks:					
Maintenance	209,037	995,716	982,819	570,156	-42.74%
Debt Service	102,193	99,992	99,968	97,743	-2.25%
G. O. Bond - Capital Fund	32,512	215,500	1,623	205,000	-4.87%
Revenue Bond - Capital Fund	5,786,731	1,185,000	867,840	592,741	-49.98%
Communications District	4,018,020	3,618,656	3,112,956	3,694,465	2.09%
TOTAL SPECIAL SERVICE DIST.	27,374,686	29,173,917	23,408,660	28,598,274	-1.97%

**CALCASIEU PARISH POLICE JURY
INTERFUND ACTIVITY**

Transfers To Other Funds				
	2010 Actual	2011 Budgeted	2011 Projected	2012 Budgeted
General Fund:				
Animal Services Fund	250,000	250,000	250,000	250,000
Parks Fund	350,000	350,000	300,000	300,000
Planning & Development Fund	750,000	750,000	925,000	900,000
Workforce Investment Board	-	-	44,575	22,288
Triad Project	12,000	10,000	10,000	10,000
Retired Seniors Volunteer Program	17,000	12,000	19,000	44,000
Contract Postal Unit	9,182	9,182	9,182	9,182
Homeland Security Grants	-	-	44,000	-
Calcasieu Emergency Response Training Center	93,691	45,000	45,000	35,000
Total General Fund	1,481,873	1,426,182	1,646,757	1,570,470
Engineering/Public Works Fund:				
Stormwater Project	-	1,000,000	590,000	-
Parks Fund	-	350,000	350,000	350,000
Planning & Development Fund	10,000	10,000	10,000	10,000
Total Engineering/Public Works Fund	10,000	1,360,000	950,000	360,000
Stormwater Project:				
Major Drainage fund	-	268,950	2,673,863	-
Solid Waste Fund:				
General Fund:	-	-	-	10,000
Health Unit Fund:				
General Fund:	305,000	350,000	350,000	400,000
Medical Reserve Corp	140,000	140,000	140,000	150,000
Mosquito Control Fund	168,917	125,812	119,798	138,462
Animal Services Fund	650,000	700,000	700,000	700,000
Planning & Development Fund	400,000	325,000	500,000	500,000
Food For Families	45,000	45,000	45,000	65,000
Health Unit Capital Fund	-	105,000	-	112,000
Total Health Unit Fund	1,708,917	1,790,812	1,854,798	2,065,462
Office of Juvenile Justice Services:				
GIBHLA Grant Fund				
TASC Program	-	9,216	-	-
Federal foster Care Program	-	-	2,000	10,765
Drug Court Program	32,545	-	-	26,500
OJJS Capital Fund	43,181	200,000	200,000	-
Total Office of Juvenile Justice Services	75,726	209,216	202,000	37,265
Planning & Development Fund:				
Flood Mitigation Fund	-	10,000	-	-
Administrative Fund:				
Planning & Development Fund	500,000	400,000	500,000	475,000
Information Technology	200,000	200,000	200,000	150,000
Human Services Fund	50,000	110,000	110,000	175,000
Total Administrative Fund	750,000	710,000	810,000	800,000
Housing Fund:				
Human Services Fund	32,500	-	-	-
Office of Community Services-CSBG:				
Human Services Fund	1,200	1,200	1,200	-
Cal-ca Operating:				
R.S.V.P.	6,500	6,540	6,540	6,500
Food For Families	20,000	20,000	20,000	-
Total Cal-ca Operating	26,500	26,540	26,540	6,500

**CALCASIEU PARISH POLICE JURY
INTERFUND ACTIVITY**

Transfers To Other Funds				
	2010 Actual	2011 Budgeted	2011 Projected	2012 Budgeted
Economic Development Fund:				
Parishwide Waste Water Fund	-	-	-	226,372
Big Lake Water System	25,000	45,000	-	-
Total Economic Development Fund	25,000	45,000	-	226,372
Coliseum Capital Fund:				
Coliseum Capital Improvement Fund	200,000	300,000	300,000	700,000
General Fund	500,520	501,079	501,079	504,405
Total Coliseum Capital Fund	700,520	801,079	801,079	1,204,405
Big Lake Water System:				
Economic Development Fund:	-	-	17,268	-
Disaster Recovery - CDBG Fund:				
General Fund	-	-	-	40,500
Stormwater Fund	-	-	3,053,269	621,121
Animal Services Fund	-	-	-	300,000
Housing Fund:	-	-	-	100,000
Homeless Prevention Fund	-	300,000	300,000	-
Courthouse Complex Capital Fund	-	1,300,000	-	1,300,000
SWLA Entrepreneurial Economic Dev. Center	-	5,000,000	3,470,000	3,529,995
Office of Juvenile Justice Services:- Capital	-	-	-	80,000
Burton Coliseum Capital fund	-	3,366,300	-	2,618,438
Total CDBG Fund	-	9,966,300	6,823,269	8,590,054
Gaming Fund:				
General Fund	143,470	211,600	-	500,000
Stormwater Fund	400,000	-	-	-
Parishwide Waste Water Fund	-	-	-	150,000
Solid Waste Fund:	1,500,000	300,000	415,000	61,000
Animal Services Fund	25,885	150,000	30,000	150,000
Planning	121,860	50,500	51,000	-
Information Technology	93,582	116,400	116,400	202,000
GIS Fund	51,071	-	-	-
WIA Fund	207,837	-	22,163	-
Calcasieu Emergency Response Training Center	90,000	73,000	73,000	90,000
Coastal Impact Assistance Program	-	400,000	-	400,000
Courthouse Complex Capital Fund	-	4,000,000	2,000,000	5,500,000
Parks Capital Fund	115,000	1,020,000	100,000	3,550,000
Human Services Capital Fund	-	-	-	200,000
OJJS Capital Fund	-	-	-	500,000
LCDBG Mossville Sewer	155,000	-	-	-
Total Gaming Fund	2,903,705	6,321,500	2,807,563	11,303,000
Public Works Capital Fund:				
Engineering/Public Works Fund	843,855	1,221,537	949,568	1,233,272
Road Capital Improvement - District 4A:				
Engineering/Public Works Fund	1,520,783	1,617,712	1,558,272	1,670,678
Transit Program	250,000	250,000	350,000	450,000
Total Road Capital Improvement - Dist. 4A	1,770,783	1,867,712	1,908,272	2,120,678
Parks Capital Fund:				
Parks Fund	-	111,500	60,479	15,000
General Liability Fund:				
Animal Services Fund	-	75,000	20,000	55,000
Public Works Capital Fund	303,643	-	-	-
Health Insurance Fund	-	-	300,000	-
Total General Liability Fund	303,643	75,000	320,000	55,000

**CALCASIEU PARISH POLICE JURY
INTERFUND ACTIVITY**

Transfers To Other Funds				
	2010 Actual	2011 Budgeted	2011 Projected	2012 Budgeted
Total Interfund Transfers	10,634,222	26,212,528	21,852,656	29,597,478
Interfund Service Charges and Insurance Premiums	9,714,000	10,017,559	10,093,815	11,365,061
Total Interfund Activity	20,348,222	36,230,087	31,946,471	40,962,539



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

	2011 BUDGETED			2012 BUDGETED		
	Full Time	Part Time	Total	Full Time	Part Time	Total
General Fund:						
City/Ward Courts	12	-	12	12	-	12
Registrar of Voters	6	2	8	8	1	9
Facility Management	41	-	41	39	-	39
Government Channel	5	2	7	5	2	7
Special Programs & Cultural Affairs	2	-	2	3	-	3
Office of Homeland Security & Emergency Preparedness	7	1	8	7	1	8
Special Revenue Funds:						
Engineering	21	2	23	22	2	24
Public Works	165	1	166	161	1	162
Stormwater Fund	1	-	1	1	-	1
Parish Wide Waste Water Fund	-	-	-	2	-	2
Solid Waste Fund	1	-	1	6	-	6
Health Unit	3	-	3	3	1	4
Office of Juvenile Justice Services	70	16	86	67	17	84
Mosquito Control	19	38	57	18	33	51
Animal Services	34	-	34	33	1	34
Parks	10	-	10	6	-	6
Planning & Development	36	1	37	36	1	37
Administrator's Office	8	-	8	8	-	8
Division of Finance	13	2	15	15	1	16
Human Resources	6	1	7	7	1	8
Risk Management	6	-	6	6	-	6
Information Systems	10	1	11	10	1	11
Geographical Information Systems	7	-	7	6	-	6
Housing	7	-	7	6	4	10
Calcasieu Workforce Ctr & Investment Board	24	-	24	16	-	16
Office of Community Services	17	3	20	16	2	18
OCS Transit	15	-	15	12	-	12
Calc. Emergency Response Training Center	3	3	6	3	3	6
Human Services Department	2	-	2	2	-	2
Project Management	2	-	2	2	-	2
Flood Mitigation	5	1	6	5	1	6
Total Calcasieu Parish Police Jury Personnel	558	74	632	543	73	616
Police Jury Change from Prior Year				(15)	(1)	
Parish-Wide Affiliated Agencies Personnel:						
District Judges' Office	38	6	44	38	7	45
District Attorney's Office	105	12	117	110	13	123
Adult Drug Court	2	-	2	2	-	2
Library	93	62	155	96	59	155
Coroner's Office	6	-	6	6	-	6
Parish-Wide Affiliated Agencies Personnel	244	80	324	252	79	331





The Calcasieu Parish Police Jury



Francis Andrepont



Guy Brame



Calvin Collins



Les Farnum



Elizabeth C. Griffin



Kevin Guidry



Brent Clement



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 -----	Brent Clement
District 13 -----	Francis Andrepont
District 14 -----	Hal McMillin
District 15 -----	Les Farnum



PEOPLE OF CALCASIEU PARISH
Population 192,768 est.

CALCASIEU PARISH POLICE JURY
15 Members

OFFICE OF THE ADMINISTRATOR

Legal
 Counsel

**DIVISION OF
 ENGINEERING &
 PUBLIC WORKS**

**DIVISION OF
 FINANCE**

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

**DIVISION OF
 PLANNING &
 DEVELOPMENT**

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

**Office of Juvenile
 Justice Services**

- Intake and Probation Services
- Detention Center
- Prevention, Intervention & Counseling Programs

Human Resources

- Personnel Administration
- Employee Classification Plan

**Office of Homeland Security and
 Emergency Preparedness**

- Emergency Plans
- Drills / Exercises
- Public Education

Human Services Department

- Community Services - Public Transit, Elderly and Child Services
- Business/Career Solutions Center - Job Referral and Placement, Career Planning and Training
- Housing Department
- Workforce Investment Board

Information Technology

- Network and PC Management
- Software Support

**Calcasieu Government
 Channel (C-GOV)**

Engineering

- Engineering & Surveying
- Road Construction
- Bridge Construction

Public Works

- Road / Ditch Maintenance
- Vegetation Management
- Drainage / Solid Waste

**Geographic
 Information Systems**

Animal Services

Mosquito Control

Facility Management

- Building/Grounds
- Parks Maintenance

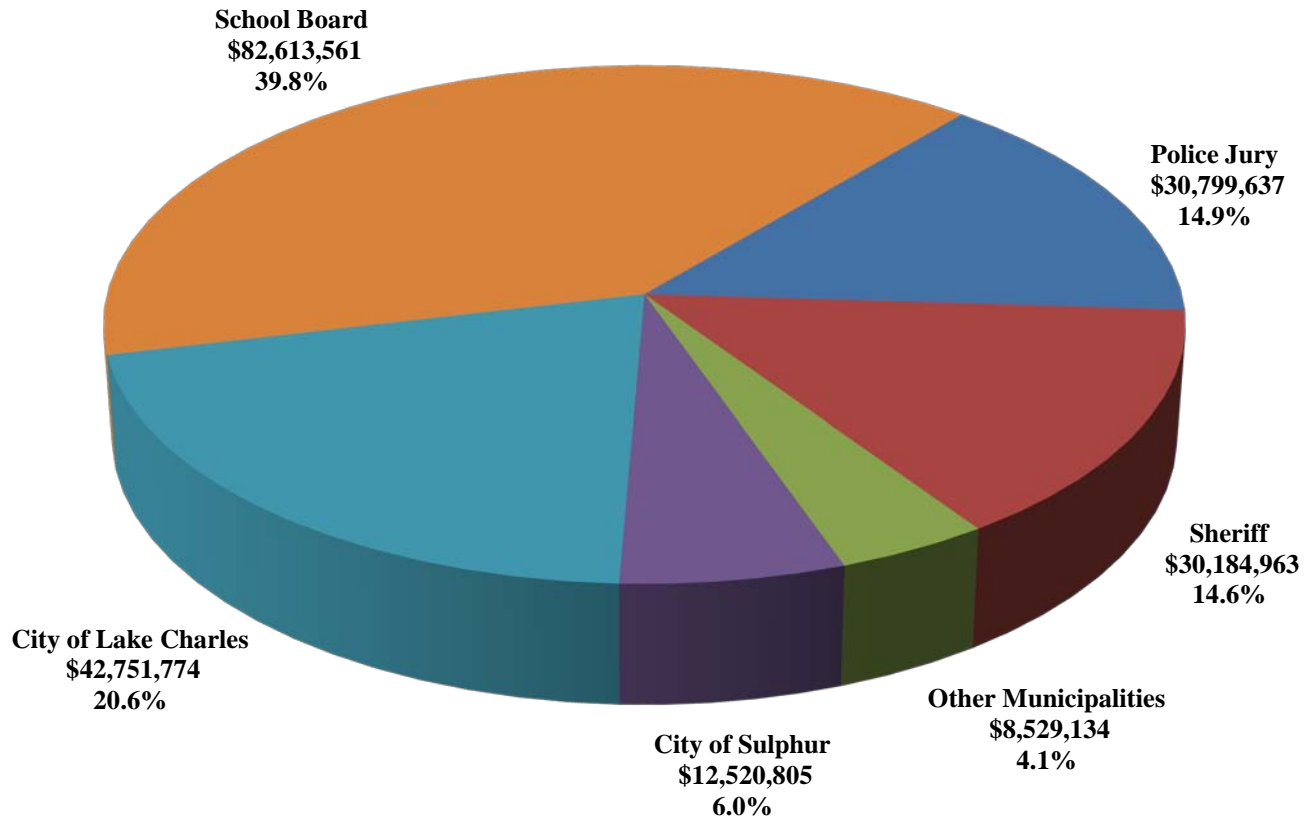


Sales Tax Collections

Calcasieu Parish - All Entities

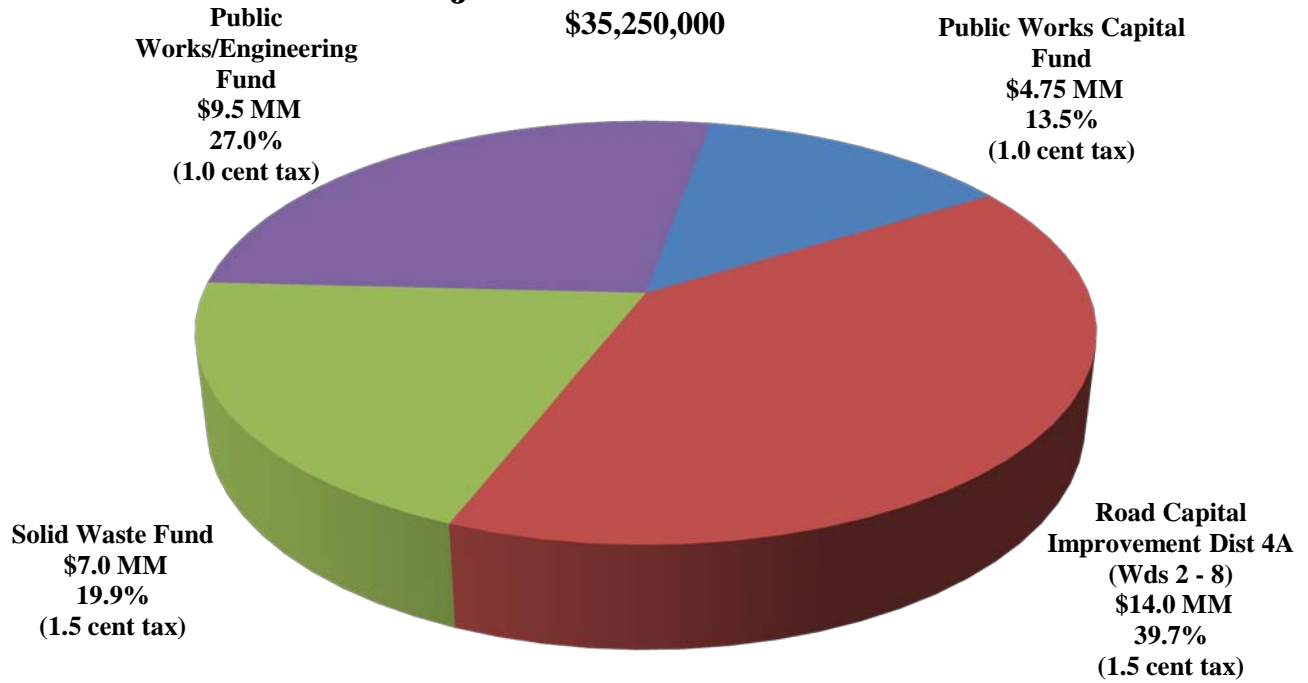
for FY Ending June 30, 2011

\$207,399,874



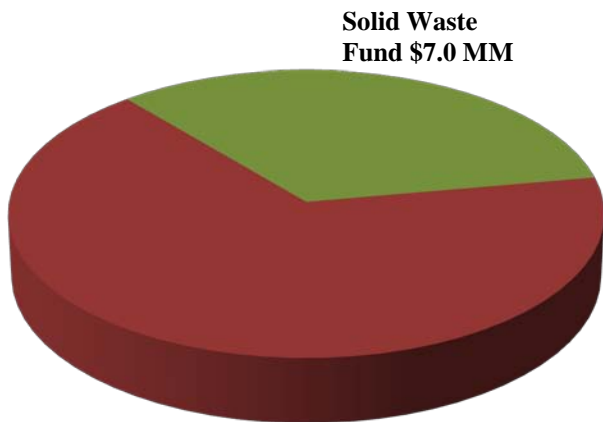
Source: Calcasieu Parish School Board Sales Tax Office

Calcasieu Parish Police Jury 2012 Projected Sales Tax Collections



2012 Projected 1.5 Cent Sales Tax Collections

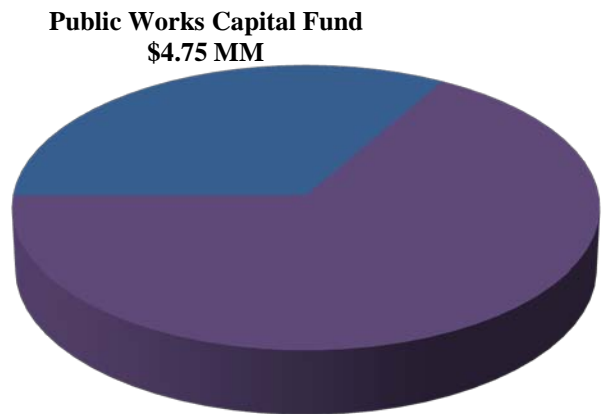
\$21,000,000



Road Capital Improvement
Dist 4A (Wds 2 - 8)
\$14.0 MM

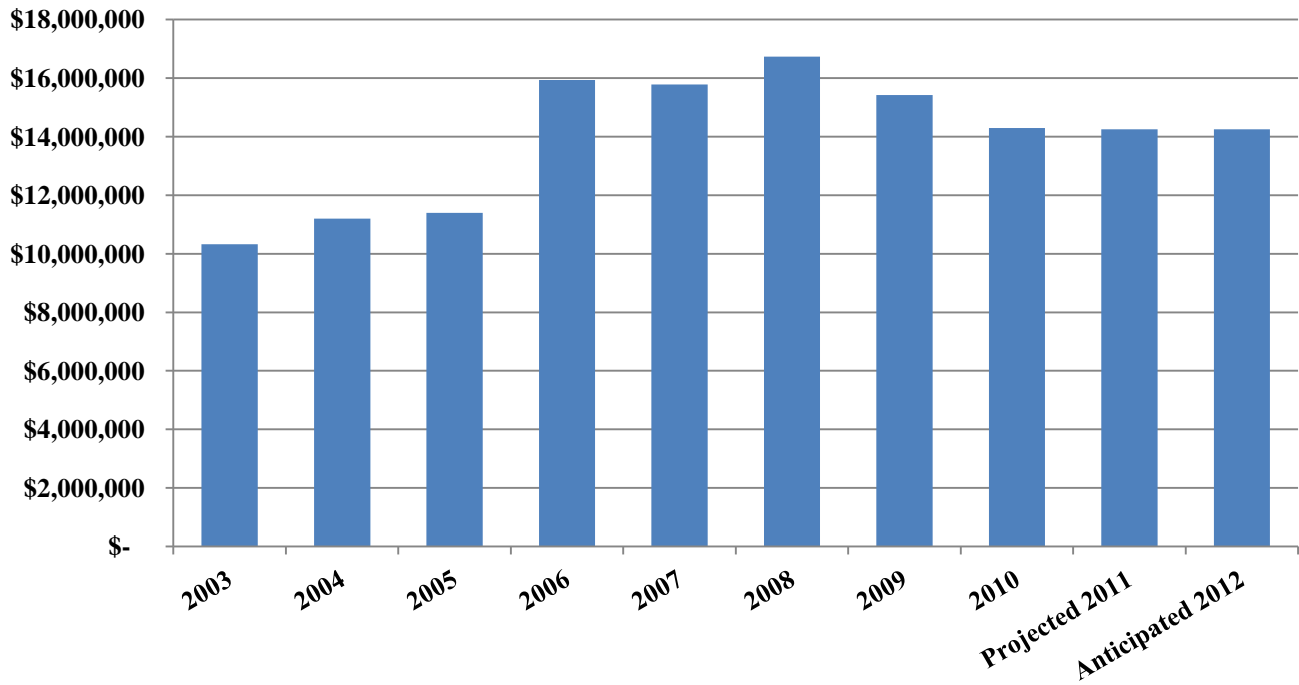
2012 Projected 1.0 Cent Sales Tax Collections

\$14,250,000



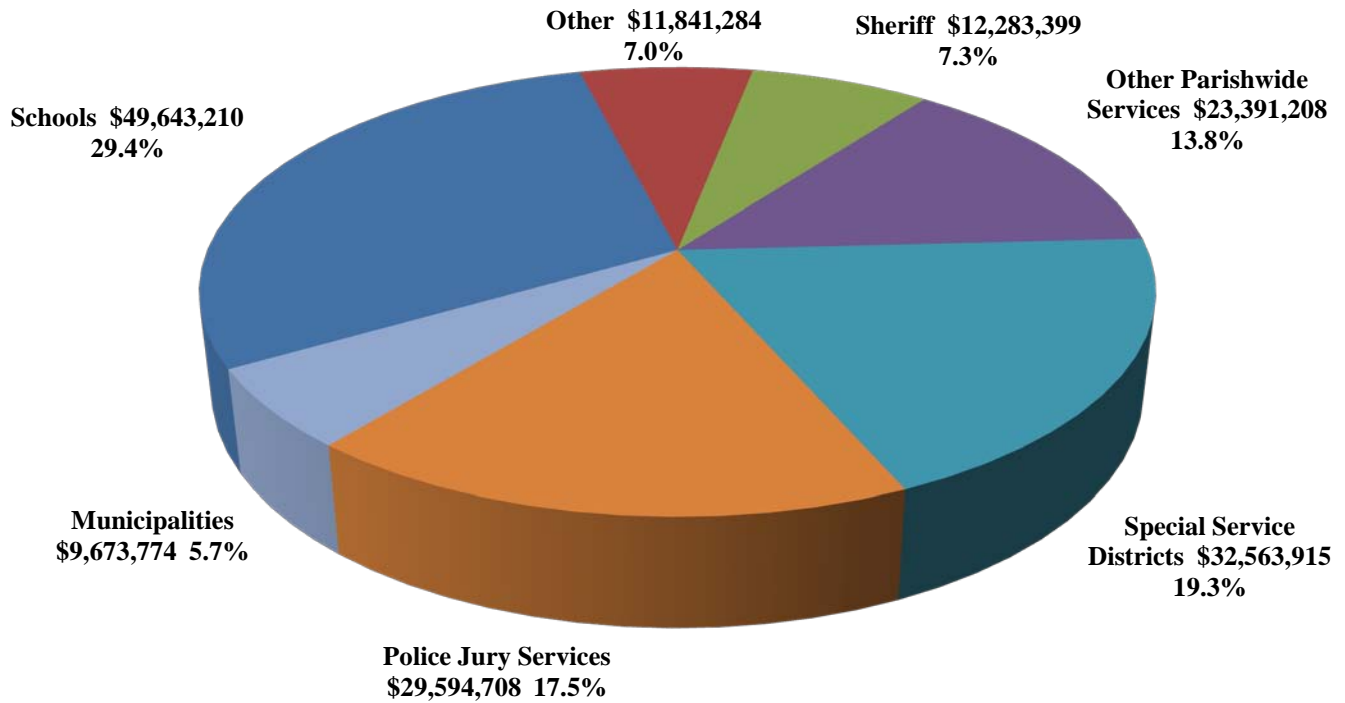
Public Works/Engineering
Fund \$9.5 MM

Calcasieu Parish Police Jury 1.0 Cent Sales Tax Trend

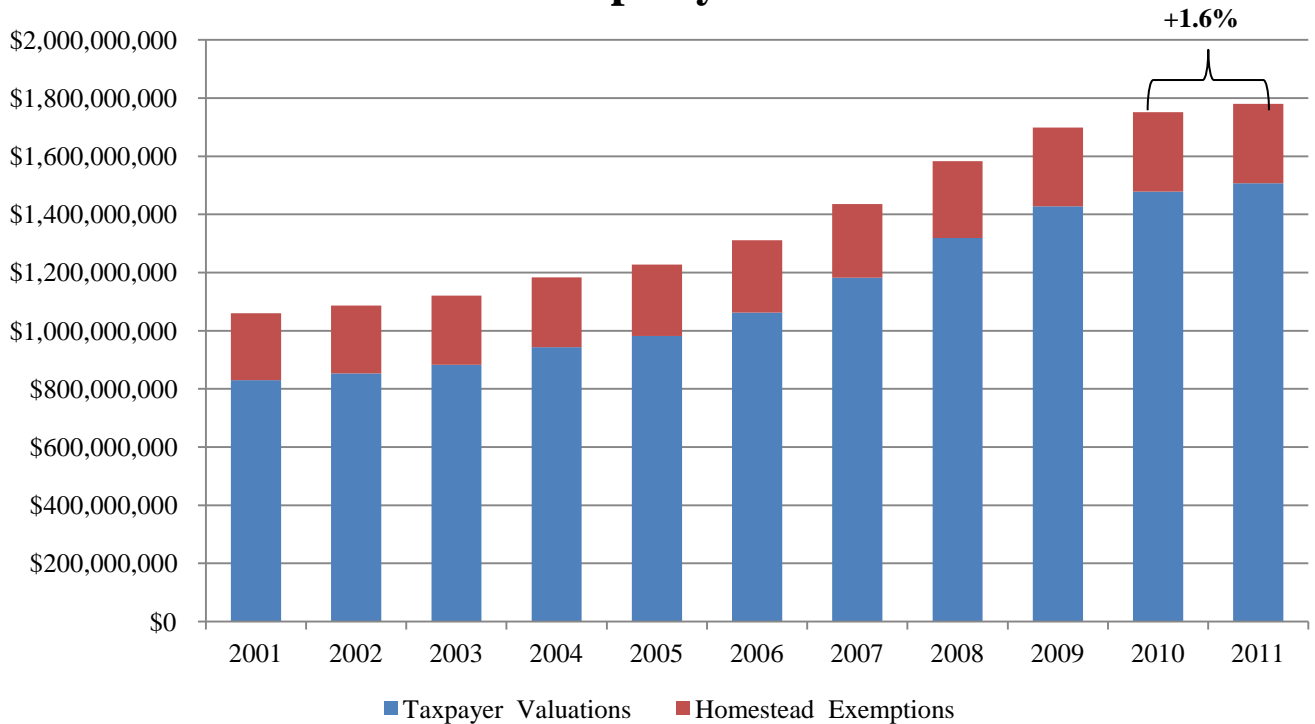


2011 Property Tax Yield Calcasieu Parish - All Entities

\$168,991,498



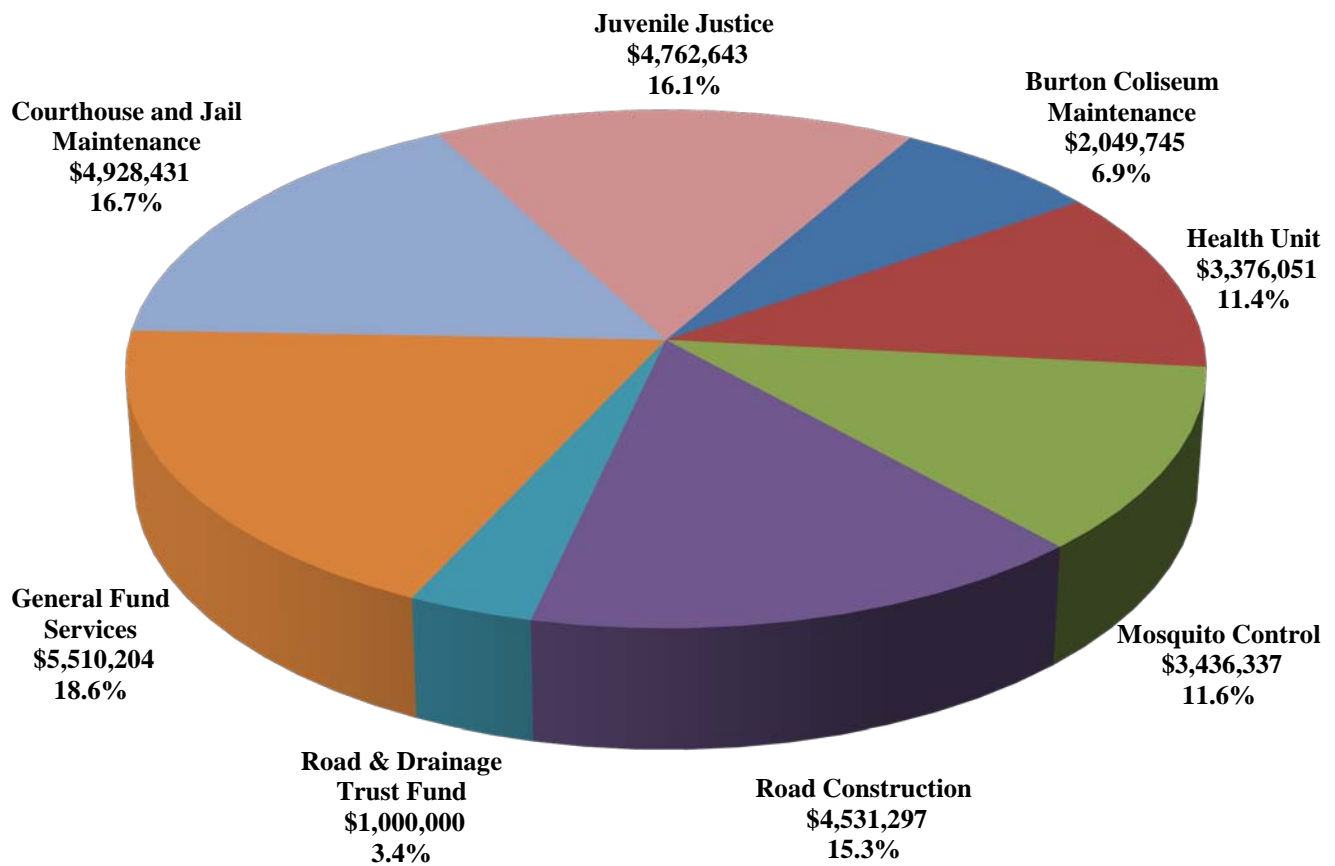
Parishwide Property Tax Valuations



2011 Property Tax Yield

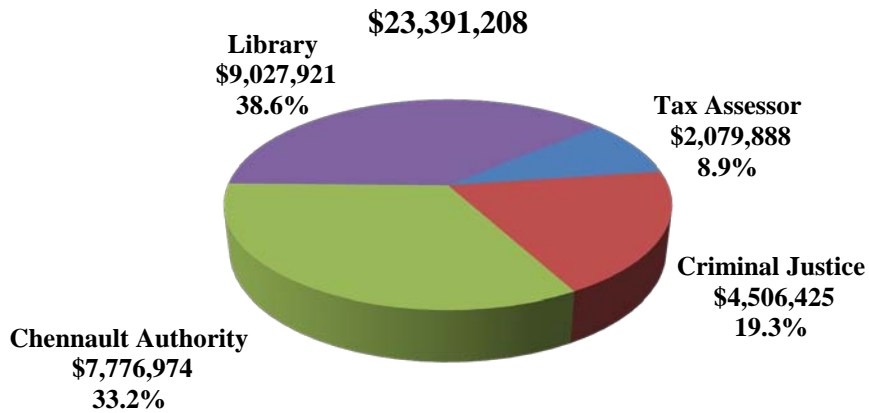
Police Jury Services

\$29,594,708



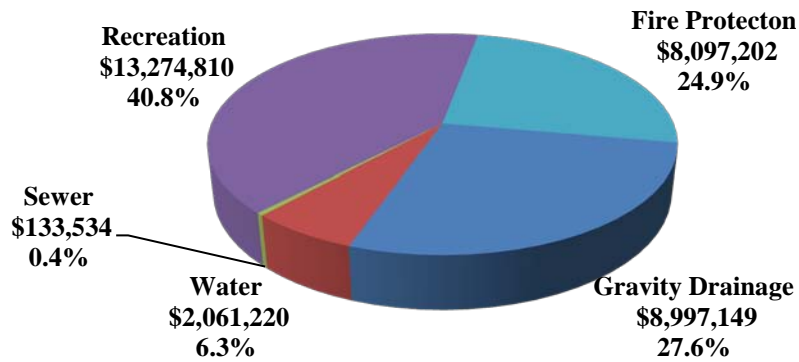


2011 Property Tax Yield Other Parishwide Services



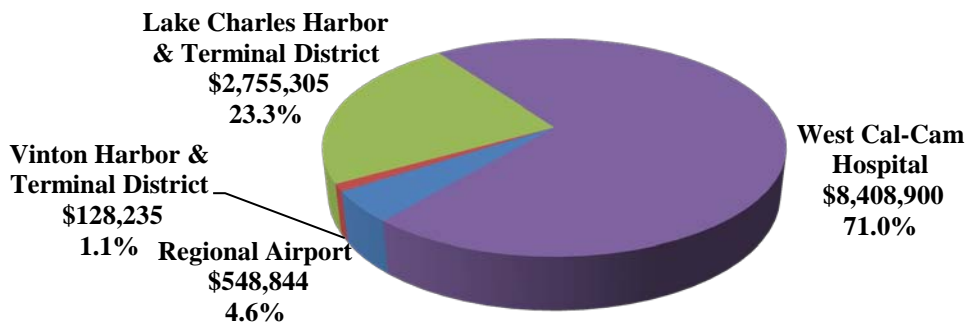
Special Service Districts

\$32,563,915



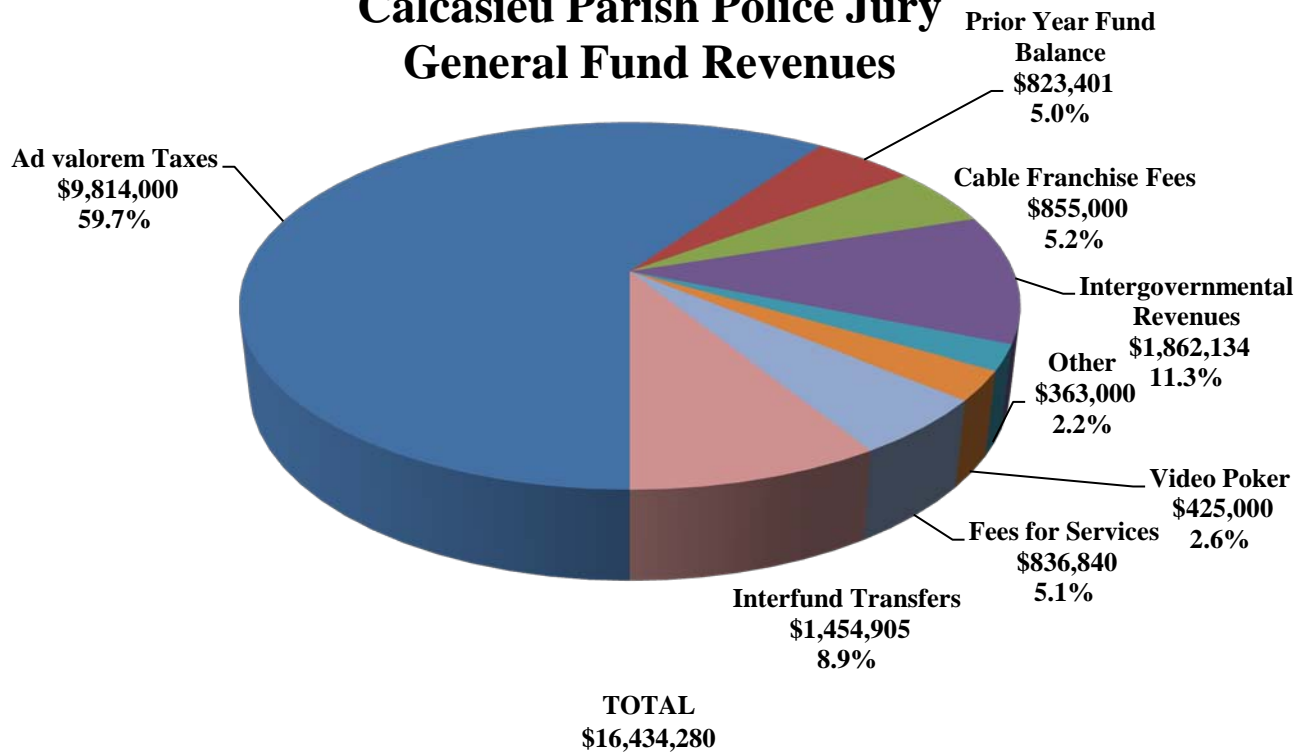
Other

\$11,841,284

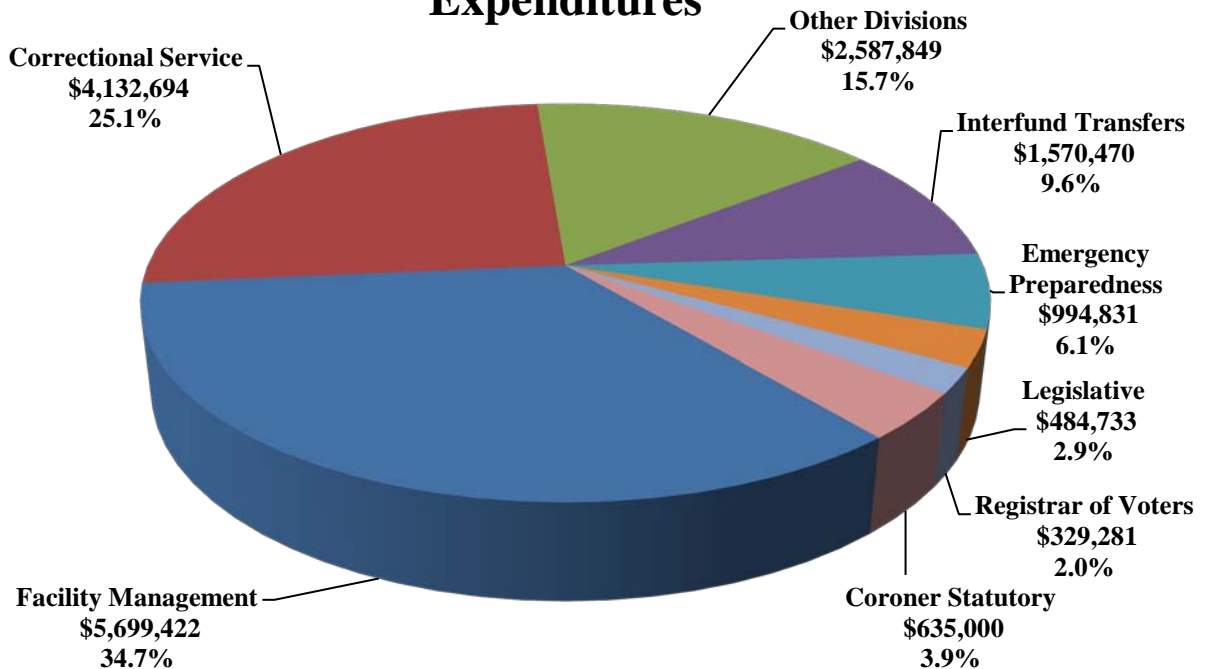




Calcasieu Parish Police Jury General Fund Revenues



Expenditures





CALCASIEU PARISH POLICE JURY
010 GENERAL FUND - BUDGET SUMMARY FOR YEAR ENDING 2012

	2011						2012	
	2010 Actual	2011 Budget	Actual YTD as of 10/31/11	Estimated Through 12/31/11	Projected YTD as of 12/31/11	% Change 2011 Budget vs. 2011 Proj.	Proposed 2012 Budget	% Change 2012 Budget vs. 2011 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 9,409,251	\$ 9,647,138	\$ 9,634,818	\$ 75,182	\$ 9,710,000	0.7%	\$ 9,814,000	1.7%
Intergovernmental	\$ 1,901,691	\$ 1,831,633	\$ 1,680,372	\$ 221,290	\$ 1,901,662	3.8%	\$ 1,862,134	1.7%
Cable TV Franchise Fees	\$ 792,404	\$ 775,000	\$ 860,575	\$ 425	\$ 861,000	11.1%	\$ 855,000	10.3%
Interest Income	\$ 162,117	\$ 150,000	\$ 85,946	\$ 14,054	\$ 100,000	-33.3%	\$ 100,000	-33.3%
Charges for Services	\$ 861,124	\$ 865,800	\$ 786,370	\$ 77,890	\$ 864,260	-0.2%	\$ 836,840	-3.3%
Video Poker Revenues	\$ -	\$ 450,000	\$ 350,618	\$ 74,382	\$ 425,000	-5.6%	\$ 425,000	-5.6%
Fines and Court Costs	\$ 269,425	\$ 270,000	\$ 226,223	\$ 36,777	\$ 263,000	-2.6%	\$ 263,000	-2.6%
Other	\$ 44,566	\$ -	\$ 88,567	\$ 260	\$ 88,827	N/A	\$ -	0.0%
Total Revenues by Source	\$ 13,440,578	\$ 13,989,571	\$ 13,713,489	\$ 500,260	\$ 14,213,749	1.6%	\$ 14,155,974	1.2%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Legislative	\$ 445,662	\$ 471,936	\$ 378,911	\$ 68,744	\$ 447,655	-5.1%	\$ 484,733	2.7%
City/Wards Judicial	\$ 697,782	\$ 702,420	\$ 619,359	\$ 82,577	\$ 701,936	-0.1%	\$ 718,069	2.2%
Coroner - Statutory	\$ 538,250	\$ 620,000	\$ 465,533	\$ 64,467	\$ 530,000	-14.5%	\$ 635,000	2.4%
Registrar of Voters	\$ 200,718	\$ 285,513	\$ 187,091	\$ 54,634	\$ 241,725	-15.3%	\$ 329,281	15.3%
Facility Management	\$ 3,361,764	\$ 3,976,241	\$ 3,077,752	\$ 626,946	\$ 3,704,698	-6.8%	\$ 4,247,138	6.8%
Magnolia Building	\$ 421,388	\$ 541,699	\$ 318,882	\$ 71,067	\$ 389,949	-28.0%	\$ 475,454	-12.2%
901 Lakeshore Building	\$ 615,468	\$ 700,220	\$ 507,104	\$ 99,923	\$ 607,027	-13.3%	\$ 976,830	39.5%
Creative Services	\$ 180,997	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Property Standards Enforcement	\$ 128,484	\$ 192,500	\$ 67,486	\$ 70,613	\$ 138,099	-28.3%	\$ 167,500	-13.0%
Government Channel	\$ 292,001	\$ 320,839	\$ 245,216	\$ 57,646	\$ 302,862	-5.6%	\$ 316,633	-1.3%
Special Programs & Cultural Affairs	\$ 246,523	\$ 229,995	\$ 201,745	\$ 24,810	\$ 226,555	-1.5%	\$ 271,849	18.2%
General Administration	\$ 577,569	\$ 463,631	\$ 395,045	\$ 71,586	\$ 466,631	0.6%	\$ 486,318	4.9%
Emergency Preparedness	\$ 987,473	\$ 957,109	\$ 667,682	\$ 230,772	\$ 898,454	-6.1%	\$ 994,831	3.9%
Correctional Services	\$ 2,681,292	\$ 3,082,470	\$ 2,094,129	\$ 569,331	\$ 2,663,460	-13.6%	\$ 3,359,848	9.0%
Correctional - Medical	\$ 673,433	\$ 721,100	\$ 644,263	\$ 113,989	\$ 758,252	5.2%	\$ 772,846	7.2%
County Agent	\$ 188,032	\$ 295,316	\$ 216,378	\$ 37,338	\$ 253,716	-14.1%	\$ 295,356	0.0%
Miscellaneous Grants	\$ 317,922	\$ 325,306	\$ 327,296	\$ 4,234	\$ 331,530	1.9%	\$ 332,124	2.1%
Total Expenditures by Dept/Cost Center	\$ 12,554,758	\$ 13,886,295	\$ 10,413,872	\$ 2,248,677	\$ 12,662,549	-8.8%	\$ 14,863,810	7.0%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 7,653,507	\$ 8,453,994	\$ 6,423,267	\$ 1,295,947	\$ 7,719,214	-8.7%	\$ 9,057,209	7.1%
Public Safety	\$ 4,402,301	\$ 4,826,067	\$ 3,474,609	\$ 914,092	\$ 4,388,701	-9.1%	\$ 5,198,327	7.7%
Economic Development	\$ 320,950	\$ 428,234	\$ 349,296	\$ 37,338	\$ 386,634	-9.7%	\$ 428,274	0.0%
Cultural-Recreation	\$ 178,000	\$ 178,000	\$ 166,700	\$ 1,300	\$ 168,000	-5.6%	\$ 180,000	1.1%
Total Expenditures by Function	\$ 12,554,758	\$ 13,886,295	\$ 10,413,872	\$ 2,248,677	\$ 12,662,549	-8.8%	\$ 14,863,810	7.0%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 2,515,407	\$ 2,607,952	\$ 1,976,538	\$ 473,711	\$ 2,450,249	-6.0%	\$ 2,694,547	3.3%
Benefits	\$ 1,055,460	\$ 1,131,449	\$ 875,856	\$ 192,187	\$ 1,068,043	-5.6%	\$ 1,238,751	9.5%
Other Operational Expenses	\$ 7,483,352	\$ 8,223,576	\$ 6,366,702	\$ 1,310,882	\$ 7,677,584	-6.6%	\$ 8,522,094	3.6%
Intergovernmental	\$ 1,032,132	\$ 1,139,018	\$ 1,001,506	\$ 68,234	\$ 1,069,740	-6.1%	\$ 1,170,334	2.7%
Capital Expenditures	\$ 468,407	\$ 784,300	\$ 193,270	\$ 203,663	\$ 396,933	-49.4%	\$ 1,238,084	57.9%
Total Expenditures by Character	\$ 12,554,758	\$ 13,886,295	\$ 10,413,872	\$ 2,248,677	\$ 12,662,549	-8.8%	\$ 14,863,810	7.0%

CALCASIEU PARISH POLICE JURY								
010 GENERAL FUND - BUDGET SUMMARY FOR YEAR ENDING 2012								
	2011						2012	
	2010 Actual	2011 Budget	Actual YTD as of 10/31/11	Estimated Through 12/31/11	Projected YTD as of 12/31/11	% Change 2011 Budget vs. 2011 Proj.	Proposed 2012 Budget	% Change 2012 Budget vs. 2011 Budget
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 948,990	\$ 1,062,679	\$ 769,930	\$ 81,149	\$ 851,079	-19.9%	\$ 1,454,905	36.9%
Transfers Out To Other Funds	\$ (1,481,873)	\$ (1,426,182)	\$ (1,498,786)	\$ (147,971)	\$ (1,646,757)	15.5%	\$ (1,570,470)	10.1%
Total Other Financing Source/Use	\$ (532,883)	\$ (363,503)	\$ (728,856)	\$ (66,822)	\$ (795,678)	118.9%	\$ (115,565)	-68.2%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 352,937	\$ (260,227)			\$ 755,522	390.3%	\$ (823,401)	-216.4%
Estimated Fund Balance, January 1	\$ 9,761,339	\$ 9,302,492			\$ 10,114,276	8.7%	\$ 10,869,798	16.8%
Estimated Fund Balance, December 31	\$ 10,114,276	\$ 9,042,265			\$ 10,869,798	20.2%	\$ 10,046,397	11.1%

FUND BALANCE RECAP			
	As of 12/31/10	Anticipated 12/31/11	Projected 12/31/12
RSVD for Agriculture & Community Services	\$ 613,504	\$ 760,867	\$ 869,916
RSVD - Financial Stabilization	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
RSVD - Emerg/Mandated Costs	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000
Unreserved-Undesignated	\$ 3,000,772	\$ 3,608,931	\$ 2,676,481
Total Fund Balance Designations/Reserves	\$ 10,114,276	\$ 10,869,798	\$ 10,046,397

PERSONNEL SUMMARY				
	2010 Actual	2011 Budget	2011 Projected	Proposed 2012 Budget
Positions				
Full Time	72	73	72	74
Part Time	5	5	6	4

CALCASIEU PARISH POLICE JURY								
010111 GENERAL FUND - LEGISLATIVE - BUDGET SUMMARY FOR YEAR ENDING 2012								
	2011						2012	
	2010 Actual	2011 Budget	Actual YTD as of 10/31/11	Estimated Through 12/31/11	Projected YTD as of 12/31/11	% Change 2011 Budget vs. 2011 Proj.	Proposed 2012 Budget	% Change 2012 Budget vs. 2011 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Legislative	\$ 445,662	\$ 471,936	\$ 378,911	\$ 68,744	\$ 447,655	-5.1%	\$ 484,733	2.7%
Total Expenditures by Dept/Cost Center	\$ 445,662	\$ 471,936	\$ 378,911	\$ 68,744	\$ 447,655	-5.1%	\$ 484,733	2.7%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 445,662	\$ 471,936	\$ 378,911	\$ 68,744	\$ 447,655	-5.1%	\$ 484,733	2.7%
Total Expenditures by Function	\$ 445,662	\$ 471,936	\$ 378,911	\$ 68,744	\$ 447,655	-5.1%	\$ 484,733	2.7%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 216,000	\$ 216,000	\$ 180,000	\$ 36,000	\$ 216,000	0.0%	\$ 216,000	0.0%
Benefits	\$ 145,300	\$ 158,336	\$ 129,488	\$ 22,967	\$ 152,455	-3.7%	\$ 168,813	6.6%
Other Operational Expenses	\$ 84,362	\$ 95,600	\$ 67,995	\$ 9,705	\$ 77,700	-18.7%	\$ 97,920	2.4%
Capital Expenditures	\$ -	\$ 2,000	\$ 1,428	\$ 72	\$ 1,500	-25.0%	\$ 2,000	0.0%
Total Expenditures by Character	\$ 445,662	\$ 471,936	\$ 378,911	\$ 68,744	\$ 447,655	-5.1%	\$ 484,733	2.7%

CALCASIEU PARISH POLICE JURY								
010123 GENERAL FUND - CITY/WARDS JUDICIAL - BUDGET SUMMARY FOR YEAR ENDING 2012								
	2011						2012	
	2010 Actual	2011 Budget	Actual YTD as of 10/31/11	Estimated Through 12/31/11	Projected YTD as of 12/31/11	% Change 2011 Budget vs. 2011 Proj.	Proposed 2012 Budget	% Change 2012 Budget vs. 2011 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
City/Wards Judicial	\$ 697,782	\$ 702,420	\$ 619,359	\$ 82,577	\$ 701,936	-0.1%	\$ 718,069	2.2%
Total Expenditures by Dept/Cost Center	\$ 697,782	\$ 702,420	\$ 619,359	\$ 82,577	\$ 701,936	-0.1%	\$ 718,069	2.2%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 697,782	\$ 702,420	\$ 619,359	\$ 82,577	\$ 701,936	-0.1%	\$ 718,069	2.2%
Total Expenditures by Function	\$ 697,782	\$ 702,420	\$ 619,359	\$ 82,577	\$ 701,936	-0.1%	\$ 718,069	2.2%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 350,912	\$ 352,629	\$ 295,280	\$ 59,149	\$ 354,429	0.5%	\$ 360,539	2.2%
Benefits	\$ 50,476	\$ 52,579	\$ 44,782	\$ 8,915	\$ 53,697	2.1%	\$ 58,820	11.9%
Other Operational Expenses	\$ 7,184	\$ 8,500	\$ 5,087	\$ 513	\$ 5,600	-34.1%	\$ 10,500	23.5%
Intergovernmental	\$ 289,210	\$ 288,712	\$ 274,210	\$ 14,000	\$ 288,210	-0.2%	\$ 288,210	-0.2%
Capital Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Character	\$ 697,782	\$ 702,420	\$ 619,359	\$ 82,577	\$ 701,936	-0.1%	\$ 718,069	2.2%

PERSONNEL SUMMARY				
	2010	2011	2011 Projected	Proposed 2012 Budget
Positions				
Full Time	12	12	12	12
Part Time	0	0	0	0



CALCASIEU PARISH POLICE JURY
010125 GENERAL FUND - CORONER-STATUTORY - BUDGET SUMMARY FOR YEAR ENDING 2012

	2011						2012	
	2010 Actual	2011 Budget	Actual YTD as of 10/31/11	Estimated Through 12/31/11	Projected YTD as of 12/31/11	% Change 2011 Budget vs. 2011 Proj.	Proposed 2012 Budget	% Change 2012 Budget vs. 2011 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Coroner-Statutory	\$ 538,250	\$ 620,000	\$ 465,533	\$ 64,467	\$ 530,000	-14.5%	\$ 635,000	2.4%
Total Expenditures by Dept/Cost Center	\$ 538,250	\$ 620,000	\$ 465,533	\$ 64,467	\$ 530,000	-14.5%	\$ 635,000	2.4%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 538,250	\$ 620,000	\$ 465,533	\$ 64,467	\$ 530,000	-14.5%	\$ 635,000	2.4%
Total Expenditures by Function	\$ 538,250	\$ 620,000	\$ 465,533	\$ 64,467	\$ 530,000	-14.5%	\$ 635,000	2.4%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 113,250	\$ 95,000	\$ 65,533	\$ 14,467	\$ 80,000	-15.8%	\$ 85,000	-10.5%
Intergovernmental	\$ 425,000	\$ 525,000	\$ 400,000	\$ 50,000	\$ 450,000	-14.3%	\$ 550,000	4.8%
Total Expenditures by Character	\$ 538,250	\$ 620,000	\$ 465,533	\$ 64,467	\$ 530,000	-14.5%	\$ 635,000	2.4%

**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.

2012 GOALS AND OBJECTIVES

- To improve the quality of services to the citizens of Calcasieu Parish in the areas of voter registration and early/absentee voting.
- To initiate computer based early voting for the Moss Bluff Regional Early Voting site.
- 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.

2011 ACCOMPLISHMENTS

- Opened the Moss Bluff Regional Early Voting site for the October and November, 2011 elections.
- Opened the West Calcasieu Branch Office.
- Encouraged and increased the number of voters who take advantage of the early voting, absentee voting, and mail in voting processes.

PERFORMANCE MEASURES	2009 ACTUAL	2010 ACTUAL	2011 ESTIMATE
Total Voter Registrations	124,466	122,444	123,200
Total Early/Absentee Voters	2,916	12,286	9,400

CALCASIEU PARISH POLICE JURY								
010131 GENERAL FUND - REGISTRAR OF VOTERS - BUDGET SUMMARY FOR YEAR ENDING 2012								
	2011						2012	
	2010 Actual	2011 Budget	Actual YTD as of 10/31/11	Estimated Through 12/31/11	Projected YTD as of 12/31/11	% Change 2011 Budget vs. 2011 Proj.	Proposed 2012 Budget	% Change 2012 Budget vs. 2011 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Registrar of Voters	\$ 200,718	\$ 285,513	\$ 187,091	\$ 54,634	\$ 241,725	-15.3%	\$ 329,281	15.3%
Total Expenditures by Dept/Cost Center	\$ 200,718	\$ 285,513	\$ 187,091	\$ 54,634	\$ 241,725	-15.3%	\$ 329,281	15.3%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 200,718	\$ 285,513	\$ 187,091	\$ 54,634	\$ 241,725	-15.3%	\$ 329,281	15.3%
Total Expenditures by Function	\$ 200,718	\$ 285,513	\$ 187,091	\$ 54,634	\$ 241,725	-15.3%	\$ 329,281	15.3%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 100,207	\$ 122,000	\$ 82,924	\$ 20,604	\$ 103,528	-15.1%	\$ 119,500	-2.0%
Benefits	\$ 58,126	\$ 70,399	\$ 56,510	\$ 12,117	\$ 68,627	-2.5%	\$ 85,641	21.7%
Other Operational Expenses	\$ 42,385	\$ 88,114	\$ 46,044	\$ 20,526	\$ 66,570	-24.5%	\$ 86,140	-2.2%
Capital Expenditures	\$ -	\$ 5,000	\$ 1,613	\$ 1,387	\$ 3,000	-40.0%	\$ 38,000	660.0%
Total Expenditures by Character	\$ 200,718	\$ 285,513	\$ 187,091	\$ 54,634	\$ 241,725	-15.3%	\$ 329,281	15.3%

PERSONNEL SUMMARY				
	2010 Actual	2011 Budget	2011 Projected	Proposed 2012 Budget
Positions				
Full Time	6	6	6	8
Part Time	1	2	1	1

**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 continuously revises and updates its maintenance policies to respond to the growing magnitude and complexity of facility management and the increasing costs associated with maintaining building functionality, safety, and integrity. 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.

2012 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.
- To continue the process of implementing an effective Work Order Program.

2011 ACCOMPLISHMENTS

- Renewed relationships with facility occupants and allowed sharing of objectives pertaining to needs and functions of each facility through increased frequency of visits and inspections at facilities.
- Focused on preventing maintenance failures before they disrupt services to the customer, creating opportunities to save on cost and down time in Parish buildings.
- Conducted a space usage analysis of Parish buildings within the complex.
- Improved Parish buildings and properties through minor capital improvements, including replacing carpet, construction of a new court reporter station in Court Room F, landscaping, painting, and re-stripping parking lots.
- Assisted in moving the Calcasieu Parish District Attorney’s Office and the Office of Emergency Preparedness operations to the 901 Lakeshore Building.

PERFORMANCE MEASURES	2009 ACTUAL	2010 ACTUAL	2011 ESTIMATE
Work Orders Issued	3,118	3,610	3,417
Properties Managed and Serviced	-	48 locations	48 locations
- Denotes performance measurement data currently not specifically tracked.			

CALCASIEU PARISH POLICE JURY								
010141 GENERAL FUND - FACILITY MANAGEMENT - BUDGET SUMMARY FOR YEAR ENDING 2012								
	2011						2012	
	2010 Actual	2011 Budget	Actual YTD as of 10/31/11	Estimated Through 12/31/11	Projected YTD as of 12/31/11	% Change 2011 Budget vs. 2011 Proj.	Proposed 2012 Budget	% Change 2012 Budget vs. 2011 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Facility Management	\$ 3,361,764	\$ 3,976,241	\$ 3,077,752	\$ 626,946	\$ 3,704,698	-6.8%	\$ 4,247,138	6.8%
Total Expenditures by Dept/Cost Center	\$ 3,361,764	\$ 3,976,241	\$ 3,077,752	\$ 626,946	\$ 3,704,698	-6.8%	\$ 4,247,138	6.8%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 3,361,764	\$ 3,976,241	\$ 3,077,752	\$ 626,946	\$ 3,704,698	-6.8%	\$ 4,247,138	6.8%
Total Expenditures by Function	\$ 3,361,764	\$ 3,976,241	\$ 3,077,752	\$ 626,946	\$ 3,704,698	-6.8%	\$ 4,247,138	6.8%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 1,108,678	\$ 1,299,405	\$ 919,867	\$ 237,285	\$ 1,157,152	-10.9%	\$ 1,307,169	0.6%
Benefits	\$ 518,949	\$ 616,558	\$ 457,628	\$ 102,261	\$ 559,889	-9.2%	\$ 666,745	8.1%
Other Operational Expenses	\$ 1,664,354	\$ 1,965,278	\$ 1,623,427	\$ 269,230	\$ 1,892,657	-3.7%	\$ 2,129,224	8.3%
Capital Expenditures	\$ 69,783	\$ 95,000	\$ 76,830	\$ 18,170	\$ 95,000	0.0%	\$ 144,000	51.6%
Total Expenditures by Character	\$ 3,361,764	\$ 3,976,241	\$ 3,077,752	\$ 626,946	\$ 3,704,698	-6.8%	\$ 4,247,138	6.8%

PERSONNEL SUMMARY				
	2010 Actual	2011 Budget	2011 Projected	Proposed 2012 Budget
Positions				
Full Time	39	41	40	39
Part Time	1	0	1	0

**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, located at 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 Special Programs, as well as 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.

2012 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.

2011 ACCOMPLISHMENTS

- Successfully renegotiated all tenant contracts to standardize Facility Management contract agreements for office space and to new clients.
- Initiated the implementation of the Magnolia Building garage improvements.
- Completed the initial survey of the Magnolia Building property to document space usage, identify opportunities of service consolidations, and identify future space availability options.

PERFORMANCE MEASURES	2009 ACTUAL	2010 ACTUAL	2011 ESTIMATE
Leased Sq. footage – Gov. Agencies	18,916	37,736	37,736
Leased Sq. footage – Private Tenant	18,420	18,020	18,020

CALCASIEU PARISH POLICE JURY								
010143 GENERAL FUND - MAGNOLIA BUILDING - BUDGET SUMMARY FOR YEAR ENDING 2012								
	2011						2012	
	2010 Actual	2011 Budget	Actual YTD as of 10/31/11	Estimated Through 12/31/11	Projected YTD as of 12/31/11	% Change 2011 Budget vs. 2011 Proj.	Proposed 2012 Budget	% Change 2012 Budget vs. 2011 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Magnolia Building	\$ 421,388	\$ 541,699	\$ 318,882	\$ 71,067	\$ 389,949	-28.0%	\$ 475,454	-12.2%
Total Expenditures by Dept/Cost Center	\$ 421,388	\$ 541,699	\$ 318,882	\$ 71,067	\$ 389,949	-28.0%	\$ 475,454	-12.2%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 421,388	\$ 541,699	\$ 318,882	\$ 71,067	\$ 389,949	-28.0%	\$ 475,454	-12.2%
Total Expenditures by Function	\$ 421,388	\$ 541,699	\$ 318,882	\$ 71,067	\$ 389,949	-28.0%	\$ 475,454	-12.2%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 22,940	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Benefits	\$ 13,645	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Other Operational Expenses	\$ 377,003	\$ 531,699	\$ 318,726	\$ 61,223	\$ 379,949	-28.5%	\$ 461,454	-13.2%
Capital Expenditures	\$ 7,800	\$ 10,000	\$ 156	\$ 9,844	\$ 10,000	0.0%	\$ 14,000	40.0%
Total Expenditures by Character	\$ 421,388	\$ 541,699	\$ 318,882	\$ 71,067	\$ 389,949	-28.0%	\$ 475,454	-12.2%

PERSONNEL SUMMARY				
	2010 Actual	2011 Budget	2011 Projected	Proposed 2012 Budget
Positions				
Full Time	1	0	0	0
Part Time	0	0	0	0

**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 located at 901 Lakeshore Drive. The 901 Lakeshore Building currently provides leased office space for Calcasieu Parish Police Jury departments including the Office of Emergency Preparedness, as well as 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 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.

2012 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.

2011 ACCOMPLISHMENTS

- Completed renovations to provide space for the Calcasieu Parish District Attorney’s Office (scheduled completion December, 2011).
- Initiated HVAC improvements in tenant spaces for more efficient operations (scheduled completion December 2012).
- Assisted the IT Department in surveying and charting the building’s communication and data services to consolidate redundant services.

PERFORMANCE MEASURES	2009 ACTUAL	2010 ACTUAL	2011 ESTIMATE
Leased Sq. footage – Gov. Agencies	5,900	11,517	22,333
Leased Sq. footage – Private Tenant	32,058	37,739	37,739

CALCASIEU PARISH POLICE JURY								
010144 GENERAL FUND - 901 LAKESHORE BUILDING - BUDGET SUMMARY FOR YEAR ENDING 2012								
	2011						2012	
	2010 Actual	2011 Budget	Actual YTD as of 10/31/11	Estimated Through 12/31/11	Projected YTD as of 12/31/11	% Change 2011 Budget vs. 2011 Proj.	Proposed 2012 Budget	% Change 2012 Budget vs. 2011 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
901 Lakeshore Building	\$ 615,468	\$ 700,220	\$ 507,104	\$ 99,923	\$ 607,027	-13.3%	\$ 976,830	39.5%
Total Expenditures by Dept/Cost Center	\$ 615,468	\$ 700,220	\$ 507,104	\$ 99,923	\$ 607,027	-13.3%	\$ 976,830	39.5%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 615,468	\$ 700,220	\$ 507,104	\$ 99,923	\$ 607,027	-13.3%	\$ 976,830	39.5%
Total Expenditures by Function	\$ 615,468	\$ 700,220	\$ 507,104	\$ 99,923	\$ 607,027	-13.3%	\$ 976,830	39.5%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 613,298	\$ 685,220	\$ 505,061	\$ 99,466	\$ 604,527	-11.8%	\$ 941,830	37.4%
Capital Expenditures	\$ 2,170	\$ 15,000	\$ 2,043	\$ 457	\$ 2,500	-83.3%	\$ 35,000	133.3%
Total Expenditures by Character	\$ 615,468	\$ 700,220	\$ 507,104	\$ 99,923	\$ 607,027	-13.3%	\$ 976,830	39.5%



CALCASIEU PARISH POLICE JURY
010147 GENERAL FUND - PROPERTY STANDARDS ENFORCEMENT - BUDGET SUMMARY FOR YEAR ENDING 2012

	2011						2012	
	2010 Actual	2011 Budget	Actual YTD as of 10/31/11	Estimated Through 12/31/11	Projected YTD as of 12/31/11	% Change 2011 Budget vs. 2011 Proj.	Proposed 2012 Budget	% Change 2012 Budget vs. 2011 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Property Standards Enforcement	\$ 128,484	\$ 192,500	\$ 67,486	\$ 70,613	\$ 138,099	-28.3%	\$ 167,500	-13.0%
Total Expenditures by Dept/Cost Center	\$ 128,484	\$ 192,500	\$ 67,486	\$ 70,613	\$ 138,099	-28.3%	\$ 167,500	-13.0%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 128,484	\$ 192,500	\$ 67,486	\$ 70,613	\$ 138,099	-28.3%	\$ 167,500	-13.0%
Total Expenditures by Function	\$ 128,484	\$ 192,500	\$ 67,486	\$ 70,613	\$ 138,099	-28.3%	\$ 167,500	-13.0%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 128,484	\$ 192,500	\$ 67,486	\$ 70,613	\$ 138,099	-28.3%	\$ 167,500	-13.0%
Total Expenditures by Character	\$ 128,484	\$ 192,500	\$ 67,486	\$ 70,613	\$ 138,099	-28.3%	\$ 167,500	-13.0%

**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 channel 99 in Carlyss and Grand Lake.

2012 GOALS AND OBJECTIVES

- To produce and air one self-created documentary or other special program each month.
- To aid Suddenlink in efforts to include the C-GOV channel in the Iowa market.
- To institute quarterly quality control procedures to eliminate outdated material from programming and the website and to schedule and regulate needed maintenance of equipment.
- To improve communication and relationships with other Police Jury departments to further promote Parish goals.
- To improve communication and relationships with outside government entities to create more programming opportunities.
- To improve production efficiency and quality with camera and digital storage upgrades.

2011 ACCOMPLISHMENTS

- Successfully installed a Matrix switching system to allow one-button production changes.
- Successfully installed Nexus programming equipment to allow 100% digital programming transfer and improved on-air quality.
- Implemented 24/7 live streaming of the C-Gov channel through Nexus.
- Brought entire video streaming apparatus in-house, including emergency press briefings.
- Added video editing systems to all C-Gov personnel’s computers.
- Produced videos on various topics, including the coyote issue, the sewage inspection program, FEMA flood maps, the updated litter campaign, Animal Services promotions for new events, redistricting information, the Unified Development Code (UDC), the River Bluff Park forums, and the Multi-Agency Resource Center (MARC) grand opening.
- Reduced expenses in repairs and maintenance as well as in materials and supplies.
- Took over primary still photography duties and implemented an archiving system.
- Updated C-Gov operating policies to reflect current issues and technology.

PERFORMANCE MEASURES	2009 ACTUAL	2010 ACTUAL	2011 ESTIMATE
Number of <i>The Parish Line</i> Programs Produced	6	9	12
Cost of Tape Purchases	\$2,586	\$599	\$0
Number of Editing Systems In-House	4	5	7

CALCASIEU PARISH POLICE JURY								
010149 GENERAL FUND - GOVERNMENT CHANNEL - BUDGET SUMMARY FOR YEAR ENDING 2012								
	2011						2012	
	2010 Actual	2011 Budget	Actual YTD as of 10/31/11	Estimated Through 12/31/11	Projected YTD as of 12/31/11	% Change 2011 Budget vs. 2011 Proj.	Proposed 2012 Budget	% Change 2012 Budget vs. 2011 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Government Channel	\$ 292,001	\$ 320,839	\$ 245,216	\$ 57,646	\$ 302,862	-5.6%	\$ 316,633	-1.3%
Total Expenditures by Dept/Cost Center	\$ 292,001	\$ 320,839	\$ 245,216	\$ 57,646	\$ 302,862	-5.6%	\$ 316,633	-1.3%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 292,001	\$ 320,839	\$ 245,216	\$ 57,646	\$ 302,862	-5.6%	\$ 316,633	-1.3%
Total Expenditures by Function	\$ 292,001	\$ 320,839	\$ 245,216	\$ 57,646	\$ 302,862	-5.6%	\$ 316,633	-1.3%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 174,577	\$ 176,099	\$ 143,813	\$ 35,198	\$ 179,011	1.7%	\$ 186,087	5.7%
Benefits	\$ 72,935	\$ 77,397	\$ 63,927	\$ 13,723	\$ 77,650	0.3%	\$ 78,558	1.5%
Other Operational Expenses	\$ 38,300	\$ 44,643	\$ 20,471	\$ 6,725	\$ 27,196	-39.1%	\$ 39,004	-12.6%
Capital Expenditures	\$ 6,189	\$ 22,700	\$ 17,005	\$ 2,000	\$ 19,005	-16.3%	\$ 12,984	-42.8%
Total Expenditures by Character	\$ 292,001	\$ 320,839	\$ 245,216	\$ 57,646	\$ 302,862	-5.6%	\$ 316,633	-1.3%

PERSONNEL SUMMARY				
	2010 Actual	2011 Budget	2011 Projected	Proposed 2012 Budget
Positions				
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.

2012 GOALS AND OBJECTIVES

- To continue efforts in all areas of the litter program, with a concentration on reaching-out to area schools in adopting formal curriculums addressing litter, litter enforcement, and litter reduction/recycling.
- To partner “Keep Calcasieu Beautiful”, as a full-fledged affiliate, with Keep America Beautiful, and plan and coordinate advocate-based initiatives and programs set forth by an advisory panel of community members.
- Implement a new communications policy for all Police Jury departments to utilize. This policy was developed from identifying the best practices in PR, marketing, and media most suitable for the Police Jury.
- To explore opportunities to partner with and support many arts-related, non-profit organizations in 2012.
- To continue to offer cultural programming such as Movies Under the Stars, and identify additional cultural programming which will showcase other parks in the Police Jury’s system.

2011 ACCOMPLISHMENTS

- Awarded the Cultural Grant Program effectively producing economic generation from the events and programs funded as well as increasing citizen participation in the arts.
- Successfully caught several litter violators resulting in citations being issued though implementation of litter enforcement cameras.
- Successfully installed signage to deter potential violators from gross dumping and improved the internal investigation/clean-up procedure using the same method.
- Partnered with Keep Louisiana Beautiful to coordinate the “Pair Share” Shoe Collection Drive, which recycles worn shoes back into society.
- Officially affiliated the Police Jury’s “Keep Calcasieu Beautiful” group of citizens with Keep America Beautiful to allow the Parish to take advantage of special opportunities and endeavors in the future regarding litter, recycling, and sustainability.
- Received national recognition from Keep America Beautiful for a second 3-D Litter Billboard that currently resides on Ryan Street.
- Successfully produced the largest attendance numbers on record for Movies Under the Stars.
- Completed the design and experimenting stages of the Police Jury’s new Intranet. A launch to all employees is slated to occur January 2, 2012.
- Anticipated the launch of the Police Jury’s first mobile app for the public’s use in December 2011. The app, available on all smart phone formats, is a “Civic Reporter”, which gives the resident the opportunity to report problems, such as a lost animal, a pot hole, or gross dumping in a matter of about 15 seconds via their phone. The Parish’s app will be the first of its kind in the entire southern region of the United States.

PERFORMANCE MEASURES	2009 ACTUAL	2010 ACTUAL	2011 ESTIMATE
CPPJ Website Page views (by public)	321,001	604,740	685,000
Cultural Grants Awarded	11	22	13
Movies Under the Stars Attendance	Large	Larger	Largest – Record Att.

CALCASIEU PARISH POLICE JURY								
010151 GENERAL FUND - SPECIAL PROGRAMS & CULTURAL AFFAIRS - BUDGET SUMMARY FOR YEAR ENDING 2012								
	2011						2012	
	2010 Actual	2011 Budget	Actual YTD as of 10/31/11	Estimated Through 12/31/11	Projected YTD as of 12/31/11	% Change 2011 Budget vs. 2011 Proj.	Proposed 2012 Budget	% Change 2012 Budget vs. 2011 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Special Programs & Cultural Affairs	\$ 246,523	\$ 229,995	\$ 201,745	\$ 24,810	\$ 226,555	-1.5%	\$ 271,849	18.2%
Total Expenditures by Dept/Cost Center	\$ 246,523	\$ 229,995	\$ 201,745	\$ 24,810	\$ 226,555	-1.5%	\$ 271,849	18.2%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 168,523	\$ 151,995	\$ 135,045	\$ 23,510	\$ 158,555	4.3%	\$ 191,849	26.2%
Cultural-Recreation	\$ 78,000	\$ 78,000	\$ 66,700	\$ 1,300	\$ 68,000	-12.8%	\$ 80,000	2.6%
Total Expenditures by Function	\$ 246,523	\$ 229,995	\$ 201,745	\$ 24,810	\$ 226,555	-1.5%	\$ 271,849	18.2%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 81,601	\$ 83,032	\$ 69,767	\$ 16,675	\$ 86,442	4.1%	\$ 113,097	36.2%
Benefits	\$ 32,775	\$ 30,976	\$ 26,282	\$ 4,694	\$ 30,976	0.0%	\$ 45,424	46.6%
Other Operational Expenses	\$ 131,037	\$ 115,487	\$ 105,586	\$ 3,441	\$ 109,027	-5.6%	\$ 112,828	-2.3%
Capital Expenditures	\$ 1,110	\$ 500	\$ 110	\$ -	\$ 110	-78.0%	\$ 500	0.0%
Total Expenditures by Character	\$ 246,523	\$ 229,995	\$ 201,745	\$ 24,810	\$ 226,555	-1.5%	\$ 271,849	18.2%

PERSONNEL SUMMARY				
	2010 Actual	2011 Budget	2011 Projected	Proposed 2012 Budget
Positions				
Full Time	2	2	2	3
Part Time	0	0	0	0



CALCASIEU PARISH POLICE JURY
010153 GENERAL FUND - GENERAL ADMINISTRATION - BUDGET SUMMARY FOR YEAR ENDING 2012

	2011						2012	
	2010 Actual	2011 Budget	Actual YTD as of 10/31/11	Estimated Through 12/31/11	Projected YTD as of 12/31/11	% Change 2011 Budget vs. 2011 Proj.	Proposed 2012 Budget	% Change 2012 Budget vs. 2011 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
General Administration	\$ 577,569	\$ 463,631	\$ 395,045	\$ 71,586	\$ 466,631	0.6%	\$ 486,318	4.9%
Total Expenditures by Dept/Cost Center	\$ 577,569	\$ 463,631	\$ 395,045	\$ 71,586	\$ 466,631	0.6%	\$ 486,318	4.9%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 577,569	\$ 463,631	\$ 395,045	\$ 71,586	\$ 466,631	0.6%	\$ 486,318	4.9%
Total Expenditures by Function	\$ 577,569	\$ 463,631	\$ 395,045	\$ 71,586	\$ 466,631	0.6%	\$ 486,318	4.9%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 577,569	\$ 463,631	\$ 395,045	\$ 71,586	\$ 466,631	0.6%	\$ 486,318	4.9%
Total Expenditures by Character	\$ 577,569	\$ 463,631	\$ 395,045	\$ 71,586	\$ 466,631	0.6%	\$ 486,318	4.9%

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

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The primary mission for the Department is to enhance the safety and 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.

2012 GOALS AND OBJECTIVES

- To increase public awareness on various emergency preparedness issues.
- To improve interoperable communications through multiple programs.
- To continue implementation of a parish wide Wi-Fi coverage for public safety agencies.
- To determine the training needs of local responders and fulfill those needs to the best of our ability.
- To ensure readiness to any hazard through multi-agency exercises.
- To enhance NIMS (National Incident Management System) compliance.
- To maintain currency in homeland security & emergency preparedness practices.
- To initiate and/or participate in multi-agency exercises to increase operational awareness.

2011 ACCOMPLISHMENTS

- Implemented four multi-agency exercises.
- Provided specific training, including CAMEO, EOC Operations, Emergency Planner, and NIMS 300 & 400.
- Delivered numerous presentations to public and private entities.
- Coordinated revitalization of the Parish Hazardous Materials Team.
- Revised the Calcasieu Parish Communication Plan (ESF-2).
- Developed the Parish Incident Management Team and dispatched the team to St. Mary Parish to assist in a flooding event.
- Expanded the Parish Wide Search and Rescue Team.
- Established and implemented a new Emergency Operations Center.
- Developed training guidance for various agencies.
- Developed and implemented a Fire Evacuation Plan for the Calcasieu Parish Government Building & conducted fire drills.

PERFORMANCE MEASURES	2009 ACTUAL	2010 ACTUAL	2011 ESTIMATE
Contact Hours - Including Exercises, Meetings, Presentations, and Training	N/A	28,763	33,192

CALCASIEU PARISH POLICE JURY
010211 GENERAL FUND - OFFICE OF HOMELAND SECURITY & EMERGENCY PREPAREDNESS
BUDGET SUMMARY FOR YEAR ENDING 2012

	2011						2012	
	2010 Actual	2011 Budget	Actual YTD as of 10/31/11	Estimated Through 12/31/11	Projected YTD as of 12/31/11	% Change 2011 Budget vs. 2011 Proj.	Proposed 2012 Budget	% Change 2012 Budget vs. 2011 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Emergency Preparedness	\$ 987,473	\$ 957,109	\$ 667,682	\$ 230,772	\$ 898,454	-6.1%	\$ 994,831	3.9%
Total Expenditures by Dept/Cost Center	\$ 987,473	\$ 957,109	\$ 667,682	\$ 230,772	\$ 898,454	-6.1%	\$ 994,831	3.9%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 987,473	\$ 957,109	\$ 667,682	\$ 230,772	\$ 898,454	-6.1%	\$ 994,831	3.9%
Total Expenditures by Function	\$ 987,473	\$ 957,109	\$ 667,682	\$ 230,772	\$ 898,454	-6.1%	\$ 994,831	3.9%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 349,543	\$ 358,787	\$ 284,887	\$ 68,800	\$ 353,687	-1.4%	\$ 392,155	9.3%
Benefits	\$ 110,476	\$ 125,204	\$ 97,239	\$ 27,510	\$ 124,749	-0.4%	\$ 134,750	7.6%
Other Operational Expenses	\$ 415,830	\$ 438,118	\$ 281,408	\$ 113,410	\$ 394,818	-9.9%	\$ 439,926	0.4%
Capital Expenditures	\$ 111,624	\$ 35,000	\$ 4,148	\$ 21,052	\$ 25,200	-28.0%	\$ 28,000	-20.0%
Total Expenditures by Character	\$ 987,473	\$ 957,109	\$ 667,682	\$ 230,772	\$ 898,454	-6.1%	\$ 994,831	3.9%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (18,691)	\$ (25,000)	\$ (28,029)	\$ (40,971)	\$ (69,000)	176.0%	\$ (25,000)	0.0%
Total Other Financing Source/Use	\$ (18,691)	\$ (25,000)	\$ (28,029)	\$ (40,971)	\$ (69,000)	176.0%	\$ (25,000)	0.0%

PERSONNEL SUMMARY

	2010 Actual	2011 Budget	2011 Projected	Proposed 2012 Budget
Positions				
Full Time	7	7	7	7
Part Time	1	1	2	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.

2012 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 EMS at the Administration building.
- To replace doors, locking mechanisms, one third of the 250 cell windows, and the kitchen floor in the Calcasieu Correctional Center.

2011 ACCOMPLISHMENTS

- Maintained trash detail and mental health agreements at elevated costs with no budget increase.

PERFORMANCE MEASURES	2009 ACTUAL	2010 ACTUAL	2011 ESTIMATE
Number of Inmates Housed	8,281	8,518	8,755
Number of Federal Inmates	147	178	209
Number of Inmate Transports	9,272	8,620	7,293

CALCASIEU PARISH POLICE JURY								
010213 GENERAL FUND - CORRECTIONAL SERVICES - BUDGET SUMMARY FOR YEAR ENDING 2012								
	2011						2012	
	2010 Actual	2011 Budget	Actual YTD as of 10/31/11	Estimated Through 12/31/11	Projected YTD as of 12/31/11	% Change 2011 Budget vs. 2011 Proj.	Proposed 2012 Budget	% Change 2012 Budget vs. 2011 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Correctional Services	\$ 2,681,292	\$ 3,082,470	\$ 2,094,129	\$ 569,331	\$ 2,663,460	-13.6%	\$ 3,359,848	9.0%
Total Expenditures by Dept/Cost Center	\$ 2,681,292	\$ 3,082,470	\$ 2,094,129	\$ 569,331	\$ 2,663,460	-13.6%	\$ 3,359,848	9.0%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 2,681,292	\$ 3,082,470	\$ 2,094,129	\$ 569,331	\$ 2,663,460	-13.6%	\$ 3,359,848	9.0%
Total Expenditures by Function	\$ 2,681,292	\$ 3,082,470	\$ 2,094,129	\$ 569,331	\$ 2,663,460	-13.6%	\$ 3,359,848	9.0%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 2,416,034	\$ 2,500,870	\$ 2,004,380	\$ 430,962	\$ 2,435,342	-2.6%	\$ 2,413,748	-3.5%
Capital Expenditures	\$ 265,258	\$ 581,600	\$ 89,749	\$ 138,369	\$ 228,118	-60.8%	\$ 946,100	62.7%
Total Expenditures by Character	\$ 2,681,292	\$ 3,082,470	\$ 2,094,129	\$ 569,331	\$ 2,663,460	-13.6%	\$ 3,359,848	9.0%

CALCASIEU PARISH POLICE JURY								
010215 GENERAL FUND - CORRECTIONAL MEDICAL - BUDGET SUMMARY FOR YEAR ENDING 2012								
	2011						2012	
	2010 Actual	2011 Budget	Actual YTD as of 10/31/11	Estimated Through 12/31/11	Projected YTD as of 12/31/11	% Change 2011 Budget vs. 2011 Proj.	Proposed 2012 Budget	% Change 2012 Budget vs. 2011 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Correctional Medical	\$ 673,433	\$ 721,100	\$ 644,263	\$ 113,989	\$ 758,252	5.2%	\$ 772,846	7.2%
Total Expenditures by Dept/Cost Center	\$ 673,433	\$ 721,100	\$ 644,263	\$ 113,989	\$ 758,252	5.2%	\$ 772,846	7.2%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 673,433	\$ 721,100	\$ 644,263	\$ 113,989	\$ 758,252	5.2%	\$ 772,846	7.2%
Total Expenditures by Function	\$ 673,433	\$ 721,100	\$ 644,263	\$ 113,989	\$ 758,252	5.2%	\$ 772,846	7.2%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 669,692	\$ 721,100	\$ 644,263	\$ 113,989	\$ 758,252	5.2%	\$ 772,846	7.2%
Capital Expenditures	\$ 3,741	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Character	\$ 673,433	\$ 721,100	\$ 644,263	\$ 113,989	\$ 758,252	5.2%	\$ 772,846	7.2%

**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, aquiculture, human nutrition, family and farm management, and youth development are components of the Ag Center’s educational efforts.

2012 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 Calcasieu Parish.
- To use clinics, field days, workshops, field demonstrations and classes to disseminate information to the citizens of Calcasieu Parish.
- To encourage leadership development in adults and youth as they participate in our programs.
- To provide technical assistance in horticulture, agronomics, livestock, and aquiculture to commercial producers and individuals.

2011 ACCOMPLISHMENTS

- Partnered with 28 Calcasieu Parish schools in a program designed to create awareness of wetlands loss.
- Cooperated with the Master Gardeners to conduct the Southwest Louisiana Garden Festival.
- Assisted 126 families in completing the Home Buyer education program for low income families.
- Held parenting and nutrition classes for 2,700 families.
- Conducted the Expanded Food and Nutrition Program with 1,900 families participating.
- Conducted the Outdoor Skills Project, one of our fastest growing projects, with 275 4-H members participating.
- Conducted the Smart Bodies Program for over 1,880 youth, teaching them the importance of healthy lifestyles.

PERFORMANCE MEASURES	2009 ACTUAL	2010 ACTUAL	2011 ESTIMATE
Schools participating in Wetlands Program	18	25	28
4-H Outdoor Skills Projects Participants	247	263	275
Families completing the Home Buyer Education Program	114	126	126
Master Gardeners Graduates	46	18	26
Smart Bodies Program Participants	4 schools/ 1,500 students	4 schools/ 1800 students	4 schools/ 1880 students
Families and School Youth Participants in the Expanded Food and Nutrition Program	698	1847	1900
Garden Festival Attendance	3900	4200	4310
Families attending Parenting /Nutrition classes	2,361	2670	2700
4-H enrollment	1,710	1786	1800

CALCASIEU PARISH POLICE JURY
010601 GENERAL FUND - COUNTY AGENT - BUDGET SUMMARY FOR YEAR ENDING 2012

	2011						2012	
	2010 Actual	2011 Budget	Actual YTD as of 10/31/11	Estimated Through 12/31/11	Projected YTD as of 12/31/11	% Change 2011 Budget vs. 2011 Proj.	Proposed 2012 Budget	% Change 2012 Budget vs. 2011 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
County Agent	\$ 188,032	\$ 295,316	\$ 216,378	\$ 37,338	\$ 253,716	-14.1%	\$ 295,356	0.0%
Total Expenditures by Dept/Cost Center	\$ 188,032	\$ 295,316	\$ 216,378	\$ 37,338	\$ 253,716	-14.1%	\$ 295,356	0.0%
EXPENDITURES - BY FUNCTION								
Function								
Economic Development	\$ 188,032	\$ 295,316	\$ 216,378	\$ 37,338	\$ 253,716	-14.1%	\$ 295,356	0.0%
Total Expenditures by Function	\$ 188,032	\$ 295,316	\$ 216,378	\$ 37,338	\$ 253,716	-14.1%	\$ 295,356	0.0%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 187,745	\$ 277,816	\$ 216,190	\$ 25,026	\$ 241,216	-13.2%	\$ 277,856	0.0%
Capital Expenditures	\$ 287	\$ 17,500	\$ 188	\$ 12,312	\$ 12,500	-28.6%	\$ 17,500	0.0%
Total Expenditures by Character	\$ 188,032	\$ 295,316	\$ 216,378	\$ 37,338	\$ 253,716	-14.1%	\$ 295,356	0.0%

CALCASIEU PARISH POLICE JURY								
010913 GENERAL FUND - MISCELLANEOUS GRANTS - BUDGET SUMMARY FOR YEAR ENDING 2012								
	2011						2012	
	2010 Actual	2011 Budget	Actual YTD as of 10/31/11	Estimated Through 12/31/11	Projected YTD as of 12/31/11	% Change 2011 Budget vs. 2011 Proj.	Proposed 2012 Budget	% Change 2012 Budget vs. 2011 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Miscellaneous Grants	\$ 317,922	\$ 325,306	\$ 327,296	\$ 4,234	\$ 331,530	1.9%	\$ 332,124	2.1%
Total Expenditures by Dept/Cost Center	\$ 317,922	\$ 325,306	\$ 327,296	\$ 4,234	\$ 331,530	1.9%	\$ 332,124	2.1%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 24,901	\$ 27,000	\$ 25,843	\$ 4,234	\$ 30,077	11.4%	\$ 28,404	5.2%
Public Safety	\$ 60,103	\$ 65,388	\$ 68,535	\$ -	\$ 68,535	4.8%	\$ 70,802	8.3%
Economic Development	\$ 132,918	\$ 132,918	\$ 132,918	\$ -	\$ 132,918	0.0%	\$ 132,918	0.0%
Cultural-Recreation	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ 100,000	0.0%	\$ 100,000	0.0%
Total Expenditures by Function	\$ 317,922	\$ 325,306	\$ 327,296	\$ 4,234	\$ 331,530	1.9%	\$ 332,124	2.1%
EXPENDITURES - BY CHARACTER								
Character								
Intergovernmental	\$ 317,922	\$ 325,306	\$ 327,296	\$ 4,234	\$ 331,530	1.9%	\$ 332,124	2.1%
Total Expenditures by Character	\$ 317,922	\$ 325,306	\$ 327,296	\$ 4,234	\$ 331,530	1.9%	\$ 332,124	2.1%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (1,463,182)	\$ (1,401,182)	\$ (1,470,757)	\$ (107,000)	\$ (1,577,757)	12.6%	\$ (1,545,470)	10.3%
Total Other Financing Source/Use	\$ (1,463,182)	\$ (1,401,182)	\$ (1,470,757)	\$ (107,000)	\$ (1,577,757)	12.6%	\$ (1,545,470)	10.3%

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

ANNUAL BUDGET 2012			
SPECIAL REVENUE FUNDS	Narrative Page No.	Revenue Detail Page No.	Expenditure Detail Page No.
Division of Engineering/Public Works Fund	70	254	322
Stormwater Project	74	255	330
Parishwide Waste Water Fund	76	256	331
Solid Waste	78	256	332
Health Unit Fund	80	257	333
Office of Juvenile Justice Services	84		
General Operations	84	257	335
GIBHLA Grant	84	273	377
TASC Program	84	273	378
Drug Court Program	84	274	379
Mosquito Control Fund	92	259	338
Animal Services Fund	96	259	341
Parks Fund	98	260	343
Planning & Development Fund	100	261	344
Administrative Fund:	102		
Office of the Administrator	104	262	347
Division of Finance	106	262	348
Human Resources	108	262	348
Risk Management	110	262	349
Miscellaneous Administrative Activities		262	350
Information Technology	112	263	350
GIS Fund	114	263	351
Housing Department	116		
Housing Fund	116	266	359
Tenant Based Rental Assistance	116	267	360
Shelter Plus Care Program	116	268	367
Homeless Prevention	116	272	375
Calcasieu Workforce Center & Investment Board	122	267	361
Office of Community Services:			
CSBG Grant	128	268	367
Calca Childcare Food Program	130	269	369
Triad Project	132	269	370
Retired Seniors Volunteer Program	134	269	370
LIHEAP Fund	136	270	372
Cal-ca Operating Fund	138	270	373
Transit Program	140	271	373
Food For Families	142	272	376
Contract Postal Unit	144	273	376
Medical Reserve Corp	146	257	334
Calcasieu Emergency Response Training Center	148	276	382
Human Services Department	150	271	374
Recreation Endowment Fund	152	279	385
Economic Development Fund	153	279	386
Project Management Fund	154	286	394
Calcasieu Parish Law Library	156	279	386
Calcasieu Junior Golf	157	290	398



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

ANNUAL BUDGET 2012			
SPECIAL REVENUE FUNDS (Cont'd)	Narrative Page No.	Revenue Detail Page No.	Expenditure Detail Page No.
Coliseum Tax Fund	158	290	398
Enterprise Zone Rebate Fund	159	255	330
Big Lake Water System	161	308	422

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

MISSION STATEMENT / DEPARTMENT DESCRIPTION

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

To achieve this mission the Division of Engineering 1) designs and prepares plans, specifications, reports, and cost estimates for the construction of roads, bridges, and drainage structures 2) supervises, inspects and manages the construction administration of these projects, 3) reviews subdivision plans for compliance with Parish Subdivision Ordinances and Engineering Design Standards, 4) performs surveying tasks for Parish projects, 5) provides guidance for the installation of pavement markings and signage on Parish roads in compliance with national standards and traffic engineering 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.

2012 GOALS AND OBJECTIVES

- To build a cost effective and timely Capital Road Program of roads and bridges that is safe and economical within applicable design standards.
- To administer approximately \$20.7 million in funds for the road system through the 2012 Capital Improvement Plan (CIP). This plan is outlined in the Capital Project Funds section of the budget and includes road/drainage and bridge construction projects, right of way acquisitions, utility relocations, and engineering costs.
- To complete the replacement of 7 bridges located on McCown Road (2 locations), Choupique Road (2 locations), Dave Dugas Road, Mosswood Drive and Miller Avenue.
- To complete the intersection improvements at Elliott Road and Gauthier Road with 80% matching funds from LaDOTD.
- To complete the intersection improvements at the intersection of Park Road and Don Manuel Boulevard with 80% matching funds from LaDOTD.
- To install school zone flashers at schools located on state routes in the unincorporated areas of the Parish.
- To acquire the right of way and bid for construction sidewalks along Leger Road for Kaufman Elementary School with 100% matching funds through the Safe Routes to School Program.
- To upgrade the signals at the intersection of Nelson Road with Gauthier Road and Ham Reid Road.
- Implement the Munis Work Order System designed to provide more detailed information leading to higher efficiency.
- To reduce accidents and employee injuries through an intensified safety education and awareness campaign.

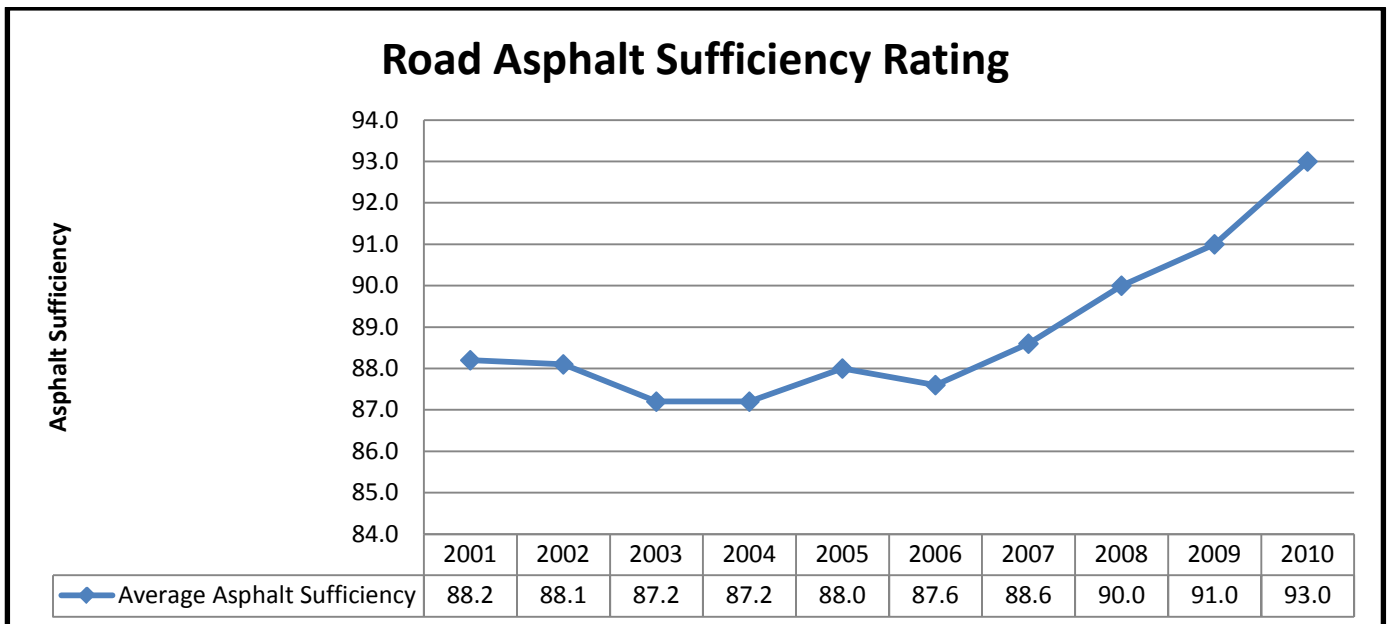
2011 ACCOMPLISHMENTS

- Bid and awarded approximately \$26 million in road construction projects which included resurfacing approximately 97 miles of road.
- Completed the replacement the bridge on Bud Bennett Road.
- Will complete the realignment of the Edgerly-DeQuincy Road that extends 2.1 miles from Houston River Road to the Houston River Bridge by the end of the year.
- Will complete the South Frontage Road (Phase 1) Project, 0.7 miles in length from the end of Arena Road to the SRA Canal. This road should open opportunities for continued economic development south of Sulphur.
- Began construction of the Corbina Road Extension Project to be completed in 2013. This project will extend Corbina Road from Hwy 14 to East Prien Lake Road and include the construction of a roundabout at its intersection with McNeese Street.
- Completed 77% of Citizen and Police Juror service requests within 15 days.
- Increased mowing hours for vegetation crews effectively reducing citizen complaints and requests for mowing and drainage work by 13% from 2010. We will continue monitoring in future years to ensure feasibility and effectiveness.
- Assembled a Special Projects crew from our existing crews to work on major maintenance issues, such as bridge repairs/rebuilds as well as special drainage projects. This allowed the remaining Public Works crews to concentrate on daily citizen requests to produce more efficient and effective results. During the year, the Special Projects crew completed 29 drainage projects and 20 bridge repairs/replacements.

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

PERFORMANCE MEASURES	2009 ACTUAL	2010 ACTUAL	2011 ESTIMATE
Customer Service Questionnaires			
Issued:	2,005	1,654	1,263
Returned	538	450	320
Response of Satisfactory	494	334	240
Citizen Work Request Handled			
Drainage - Ditching	1,103	992	799
Road Surface - Potholes	48	243	201
Right of Way - Mowing	377	580	570
Regulatory - Road Signs	-	96	86
Routine Maintenance Work Orders			
Drainage - Ditching	2,370	2,800	3,000
Road Surface - Potholes	1,623	1,919	2,089
Right of Way - Mowing	13,245	15,491	18,177
Regulatory - Road Signs	2,806	2,788	2,774
Special Projects	418	433	200
At-Fault Accidents			
Work Activity	10	14	14
(-) Denotes data for performance measurement currently not specifically tracked, but will be tracked beginning FY 2011			

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.



CALCASIEU PARISH POLICE JURY
210 DIVISION OF ENGINEERING/PUBLIC WORKS - BUDGET SUMMARY FOR YEAR ENDING 2012

	2011						2012	
	2010 Actual	2011 Budget	Actual YTD as of 10/31/11	Estimated Through 12/31/11	Projected YTD as of 12/31/11	% Change 2011 Budget vs. 2011 Proj.	Proposed 2012 Budget	% Change 2012 Budget vs. 2011 Budget
REVENUES - BY SOURCE								
Sources:								
Sales Tax	\$ 9,528,565	\$ 8,500,000	\$ 8,097,284	\$ 1,402,716	\$ 9,500,000	11.8%	\$ 9,500,000	11.8%
Intergovernmental	\$ 240,284	\$ 173,284	\$ 193,997	\$ 55,225	\$ 249,222	43.8%	\$ 173,284	0.0%
Interest Income	\$ 341,878	\$ 300,000	\$ 159,522	\$ 40,478	\$ 200,000	-33.3%	\$ 200,000	-33.3%
Charges for Services	\$ 10,774	\$ 8,000	\$ 9,013	\$ 987	\$ 10,000	25.0%	\$ 8,000	0.0%
Video Poker Fees	\$ 423,204	\$ 450,000	\$ 350,618	\$ 74,382	\$ 425,000	-5.6%	\$ 425,000	-5.6%
Other	\$ 82,257	\$ 1,000	\$ 94,931	\$ 1,171	\$ 96,102	9510.2%	\$ 1,000	0.0%
Total Revenues by Source	\$ 10,626,962	\$ 9,432,284	\$ 8,905,365	\$ 1,574,959	\$ 10,480,324	11.1%	\$ 10,307,284	9.3%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Engineering/Public Works General Ofc	\$ 2,105,533	\$ 2,438,507	\$ 1,909,571	\$ 224,786	\$ 2,134,357	-12.5%	\$ 2,117,524	-13.2%
Road Division	\$ 5,206,461	\$ 6,589,944	\$ 4,641,443	\$ 1,295,072	\$ 5,936,515	-9.9%	\$ 5,421,791	-17.7%
Equipment Maintenance	\$ 931,852	\$ 1,063,074	\$ 729,637	\$ 190,912	\$ 920,549	-13.4%	\$ 1,151,268	8.3%
Vegetation Control	\$ 1,551,268	\$ 1,826,729	\$ 1,321,900	\$ 431,992	\$ 1,753,892	-4.0%	\$ 1,987,790	8.8%
Engineering Design	\$ 931,236	\$ 963,330	\$ 782,952	\$ 162,278	\$ 945,230	-1.9%	\$ 1,006,892	4.5%
Surveying	\$ 301,340	\$ 334,010	\$ 249,974	\$ 68,536	\$ 318,510	-4.6%	\$ 347,980	4.2%
Inspection	\$ 418,403	\$ 475,800	\$ 347,298	\$ 86,802	\$ 434,100	-8.8%	\$ 472,986	-0.6%
Traffic Engineering	\$ 663,011	\$ 979,864	\$ 831,967	\$ 150,787	\$ 982,754	0.3%	\$ 1,030,874	5.2%
Special Projects Work Crew	\$ 394	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 1,164,250	N/A
Capital/Major Equipment	\$ 32,325	\$ 1,080,000	\$ 411,597	\$ 91,888	\$ 503,485	-53.4%	\$ 835,000	-22.7%
Total Expenditures by Dept/Cost Center	\$ 12,141,823	\$ 15,751,258	\$ 11,226,339	\$ 2,703,053	\$ 13,929,392	-11.6%	\$ 15,536,355	-1.4%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 12,141,823	\$ 15,751,258	\$ 11,226,339	\$ 2,703,053	\$ 13,929,392	-11.6%	\$ 15,536,355	-1.4%
Total Expenditures by Function	\$ 12,141,823	\$ 15,751,258	\$ 11,226,339	\$ 2,703,053	\$ 13,929,392	-11.6%	\$ 15,536,355	-1.4%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 5,452,082	\$ 6,020,361	\$ 4,453,790	\$ 1,120,773	\$ 5,574,563	-7.4%	\$ 5,948,725	-1.2%
Benefits	\$ 2,645,748	\$ 3,055,475	\$ 2,349,231	\$ 416,518	\$ 2,765,749	-9.5%	\$ 3,343,897	9.4%
Other Operational Expenses	\$ 3,903,809	\$ 5,295,922	\$ 3,863,903	\$ 1,017,687	\$ 4,881,590	-7.8%	\$ 5,040,333	-4.8%
Intergovernmental	\$ 20,889	\$ 67,000	\$ 62,856	\$ 15,644	\$ 78,500	17.2%	\$ 66,200	-1.2%
Capital Expenditures	\$ 119,295	\$ 1,312,500	\$ 496,559	\$ 132,431	\$ 628,990	-52.1%	\$ 1,137,200	-13.4%
Total Expenditures by Character	\$ 12,141,823	\$ 15,751,258	\$ 11,226,339	\$ 2,703,053	\$ 13,929,392	-11.6%	\$ 15,536,355	-1.4%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 2,364,638	\$ 2,839,349	\$ 1,457,531	\$ 1,050,309	\$ 2,507,840	-11.7%	\$ 2,903,950	2.3%
Transfers Out To Other Funds	\$ (10,000)	\$ (1,360,000)	\$ (950,000)	\$ -	\$ (950,000)	-30.1%	\$ (360,000)	-73.5%
Total Other Financing Source/Use	\$ 2,354,638	\$ 1,479,349	\$ 507,531	\$ 1,050,309	\$ 1,557,840	5.3%	\$ 2,543,950	72.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 839,777	\$ (4,839,625)			\$ (1,891,228)	60.9%	\$ (2,685,121)	44.5%
Estimated Fund Balance, January 1	\$ 28,485,454	\$ 27,973,295			\$ 29,325,231	4.8%	\$ 27,434,003	-1.9%
Estimated Fund Balance, December 31	\$ 29,325,231	\$ 23,133,670			\$ 27,434,003	18.6%	\$ 24,748,882	7.0%

CALCASIEU PARISH POLICE JURY
210 DIVISION OF ENGINEERING/PUBLIC WORKS - BUDGET SUMMARY FOR YEAR ENDING 2012

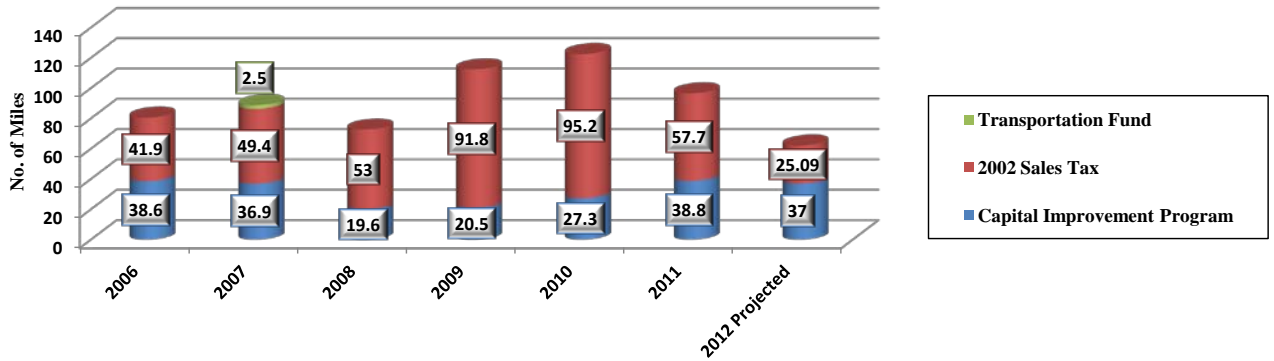
FUND BALANCE DESIGNATIONS/RESERVES

	As of 12/31/10	Anticipated 12/31/11	Projected 12/31/12
RSVD - Capital - Video Poker	\$ 667,944	\$ 589,459	\$ 179,459
RSVD - Asphalt/Aggregate	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
RSVD - Revenue Stabilization	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000
RSVD - E Maint Constr Equip	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
RSVD - W Maint Constr Equip	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
RSVD - Equip Replacement	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
RSVD - Drainage/Safety	\$ 1,000,000	\$ -	\$ -
Unreserved-Undesignated	\$ 15,657,287	\$ 14,844,544	\$ 12,569,423
Total Fund Balance Designations/Reserves	\$ 29,325,231	\$ 27,434,003	\$ 24,748,882

PERSONNEL SUMMARY

	2010 Actual	2011 Budget	2011 Projected	Proposed 2012 Budget
Positions				
Full Time	181	186	183	183
Part Time	0	3	1	3

Road Miles Constructed



**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.

2012 GOALS AND OBJECTIVES

- To finish the installation of the 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 crossing of Parish roads.
- To install Radio Signal Repeaters to help transmit data from rain gauges located in the outlying areas of Calcasieu Parish.

2011 ACCOMPLISHMENTS

- Installed 9 additional rain gauges to track precipitation and water levels transmitted via radio frequency. The database management computer software was upgraded to more accurately track gathered information.
- Completed 18 projects totaling approximately \$326,500 to correct lateral crossings of Parish Roads from the Master Drainage Plan Study conducted in 2010 directly relating to Public Works and Infrastructure.
- Assisted Gravity Drainage Districts to complete long term capital improvement projects by redirecting approximately \$2.7 million of Hurricane Rita CDBG Disaster Recovery Funding.

PERFORMANCE MEASURES	2009 ACTUAL	2010 ACTUAL	2011 ESTIMATE
Capital Improvement Project Funds for Drainage:	\$758,500		
Roadside Drainage	-	-	\$162,200
Cross Drains	-	-	\$426,500
Minor Laterals	-	-	-
Intermediate Laterals	-	-	\$61,660
Major Laterals	-	\$30,115	\$306,975
Drainage Improvement Impacts:			
Structures Impacted	-	-	5,195
ADT Impacted	-	-	-
Active Stream Gauges – WSE	13	50	50
Active Rain Gauges – Rainfall (inch/hr)	2	7	16

(-) Denotes performance measurement data currently not specifically tracked, but tracking will begin in FY 2011 or 2012.

CALCASIEU PARISH POLICE JURY
214 STORMWATER FUND - BUDGET SUMMARY FOR YEAR ENDING 2012

	2011						2012	
	2010 Actual	2011 Budget	Actual YTD as of 10/31/11	Estimated Through 12/31/11	Projected YTD as of 12/31/11	% Change 2011 Budget vs. 2011 Proj.	Proposed 2012 Budget	% Change 2012 Budget vs. 2011 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 14,446	\$ 2,500	\$ 7,836	\$ 1,164	\$ 9,000	260.0%	\$ 2,500	0.0%
Total Revenues by Source	\$ 14,446	\$ 2,500	\$ 7,836	\$ 1,164	\$ 9,000	260.0%	\$ 2,500	0.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Stormwater Project	\$ 1,446,684	\$ 1,185,234	\$ 778,482	\$ 285,241	\$ 1,063,723	-10.3%	\$ 897,950	-24.2%
Total Expenditures by Dept/Cost Center	\$ 1,446,684	\$ 1,185,234	\$ 778,482	\$ 285,241	\$ 1,063,723	-10.3%	\$ 897,950	-24.2%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 1,446,684	\$ 1,185,234	\$ 778,482	\$ 285,241	\$ 1,063,723	-10.3%	\$ 897,950	-24.2%
Total Expenditures by Function	\$ 1,446,684	\$ 1,185,234	\$ 778,482	\$ 285,241	\$ 1,063,723	-10.3%	\$ 897,950	-24.2%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 54,413	\$ 67,000	\$ 46,101	\$ 13,899	\$ 60,000	-10.4%	\$ 61,208	-8.6%
Benefits	\$ 17,891	\$ 20,534	\$ 15,654	\$ 3,911	\$ 19,565	-4.7%	\$ 20,714	0.9%
Other Operational Expenses	\$ 1,370,419	\$ 1,022,700	\$ 560,186	\$ 266,972	\$ 827,158	-19.1%	\$ 766,028	-25.1%
Capital Expenditures	\$ 3,961	\$ 75,000	\$ 156,541	\$ 459	\$ 157,000	109.3%	\$ 50,000	-33.3%
Total Expenditures by Character	\$ 1,446,684	\$ 1,185,234	\$ 778,482	\$ 285,241	\$ 1,063,723	-10.3%	\$ 897,950	-24.2%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 400,000	\$ 1,000,000	\$ 3,643,269	\$ -	\$ 3,643,269	264.3%	\$ 621,121	-37.9%
Transfers Out To Other Funds	\$ -	\$ (268,950)	\$ (2,673,863)	\$ -	\$ (2,673,863)	894.2%	\$ -	-100.0%
Total Other Financing Source/Use	\$ 400,000	\$ 731,050	\$ 969,406	\$ -	\$ 969,406	32.6%	\$ 621,121	-15.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (1,032,238)	\$ (451,684)			\$ (85,317)	81.1%	\$ (274,329)	39.3%
Estimated Fund Balance, January 1	\$ 1,655,408	\$ 451,684			\$ 623,170	38.0%	\$ 537,853	19.1%
Estimated Fund Balance, December 31	\$ 623,170	\$ -			\$ 537,853	N/A	\$ 263,524	N/A

PERSONNEL SUMMARY

	2010 Actual	2011 Budget	2011 Projected	Proposed 2012 Budget
Positions				
Full Time	1	1	1	1
Part Time	0	0	0	0

**CALCASIEU PARISH POLICE JURY
215 PARISHWIDE WASTE WATER FUND**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The primary mission for the Department is to operate and maintain community wastewater systems accepted by the Police Jury as a part of new residential subdivision construction in the unincorporated areas of Calcasieu Parish.

2012 GOALS AND OBJECTIVES

- To establish ordinances and procedures for the construction and transfer of community wastewater systems to the Police Jury as a part of new residential subdivision constructions in the unincorporated areas of Calcasieu Parish.
- To operate and maintain any systems accepted by the Police Jury in a cost efficient manner and in accordance with all applicable laws and regulations for community wastewater treatment systems.

2011 ACCOMPLISHMENTS

- This is a new department for 2012.
- During 2011 draft ordinances, procedures, policies, specification and construction plans have been developed that have created the foundation for which this proposed department will manage future community wastewater treatment systems accepted into the program.

PERFORMANCE MEASURES	2009 ACTUAL	2010 ACTUAL	2011 ESTIMATE
Number of Systems Operated	0	0	0
Number of Households	0	0	0
This being a new department for 2012, additional performance measures will be added as they are developed.			

**CALCASIEU PARISH POLICE JURY
215 PARISHWIDE WASTE WATER FUND - BUDGET SUMMARY FOR YEAR ENDING 2012**

	2011						2012	
	2010 Actual	2011 Budget	Actual YTD as of 10/31/11	Estimated Through 12/31/11	Projected YTD as of 12/31/11	% Change 2011 Budget vs. 2011 Proj.	Proposed 2012 Budget	% Change 2012 Budget vs. 2011 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 50,000	N/A
Interest Income	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 500	N/A
Total Revenues by Source	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 50,500	N/A
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Parishwide Waste Water	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 366,881	N/A
Total Expenditures by Dept/Cost Center	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 366,881	N/A
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 366,881	N/A
Total Expenditures by Function	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 366,881	N/A
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 75,000	N/A
Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 29,281	N/A
Other Operational Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 237,600	N/A
Capital Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 25,000	N/A
Total Expenditures by Character	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 366,881	N/A
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 376,372	N/A
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 376,372	N/A
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ -	\$ -			\$ -	0.0%	\$ 59,991	N/A
Estimated Fund Balance, January 1	\$ -	\$ -			\$ -	0.0%	\$ -	0.0%
Estimated Fund Balance, December 31	\$ -	\$ -			\$ -	0.0%	\$ 59,991	N/A

PERSONNEL SUMMARY				
	2010 Actual	2011 Budget	2011 Projected	Proposed 2012 Budget
Positions				
Full Time	0	0	0	2
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.

2012 GOALS AND OBJECTIVES

- To monitor two new Solid Waste Convenience Centers to determine the most convenient hours of operation and to ensure efficiency of operations.
- To continue the Litter Abatement Program using crews of inmate labor.
- To intensify the enforcement of litter and illegal dumping laws through applicable programs.
- To increase educational efforts in litter prevention throughout Calcasieu Parish schools.

2011 ACCOMPLISHMENTS

- Renewed a Solid Waste Contract with Waste Management at a reduced rate while still providing the same level of customer service.
- Constructed and opened two Solid Waste Convenience Centers as proposed in the 2010 Sales Tax Proposal.
- Reduced citizen service requests by 60%.

PERFORMANCE MEASURES	2009 ACTUAL	2010 ACTUAL	2011 ESTIMATE
Wards 2 thru 8 House Count	24,840	24,972	25,073
Customer Service Requests	-	101	40
Number of Tagged Ineligible Solid Waste Locations	209	139	120
Number of Waste Tires Collected	4,462	6,549	6,204
(-) 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 FOR YEAR ENDING 2012

	2011						2012	
	2010 Actual	2011 Budget	Actual YTD as of 10/31/11	Estimated Through 12/31/11	Projected YTD as of 12/31/11	% Change 2011 Budget vs. 2011 Proj.	Proposed 2012 Budget	% Change 2012 Budget vs. 2011 Budget
REVENUES - BY SOURCE								
Sources:								
Sales Tax	\$ -	\$ 6,000,000	\$ 4,991,312	\$ 1,108,688	\$ 6,100,000	1.7%	\$ 7,000,000	16.7%
Intergovernmental	\$ 40,000	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Interest Income	\$ 27,957	\$ 5,000	\$ 524	\$ 76	\$ 600	-88.0%	\$ 500	-90.0%
Fines	\$ 1,538	\$ 1,000	\$ 720	\$ 30	\$ 750	-25.0%	\$ 750	-25.0%
Other	\$ -	\$ -	\$ 7,000	\$ -	\$ 7,000	N/A	\$ -	0.0%
Total Revenues by Source	\$ 69,495	\$ 6,006,000	\$ 4,999,556	\$ 1,108,794	\$ 6,108,350	1.7%	\$ 7,001,250	16.6%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Solid Waste Fund	\$ 4,976,142	\$ 6,291,100	\$ 5,400,173	\$ 1,878,812	\$ 7,278,985	15.7%	\$ 6,050,284	-3.8%
Litter Abatement & Awareness	\$ 91,361	\$ 122,226	\$ 118,578	\$ 6,410	\$ 124,988	2.3%	\$ 176,940	44.8%
Total Expenditures by Dept/Cost Center	\$ 5,067,503	\$ 6,413,326	\$ 5,518,751	\$ 1,885,222	\$ 7,403,973	15.4%	\$ 6,227,224	-2.9%
EXPENDITURES - BY FUNCTION								
Function								
Sanitation	\$ 5,067,503	\$ 6,413,326	\$ 5,518,751	\$ 1,885,222	\$ 7,403,973	15.4%	\$ 6,227,224	-2.9%
Total Expenditures by Function	\$ 5,067,503	\$ 6,413,326	\$ 5,518,751	\$ 1,885,222	\$ 7,403,973	15.4%	\$ 6,227,224	-2.9%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ -	\$ 42,000	\$ 31,424	\$ 7,876	\$ 39,300	-6.4%	\$ 200,000	376.2%
Benefits	\$ -	\$ 15,676	\$ 11,755	\$ 3,455	\$ 15,210	-3.0%	\$ 112,504	617.7%
Contract Services	\$ 3,070,646	\$ 5,457,200	\$ 4,970,221	\$ 1,354,554	\$ 6,324,775	15.9%	\$ 5,175,205	-5.2%
Other Operational Expenses	\$ 1,996,857	\$ 548,450	\$ 473,141	\$ 68,847	\$ 541,988	-1.2%	\$ 552,415	0.7%
Capital Expenditures	\$ -	\$ 350,000	\$ 32,210	\$ 450,490	\$ 482,700	37.9%	\$ 187,100	-46.5%
Total Expenditures by Character	\$ 5,067,503	\$ 6,413,326	\$ 5,518,751	\$ 1,885,222	\$ 7,403,973	15.4%	\$ 6,227,224	-2.9%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 1,500,000	\$ 300,000	\$ -	\$ 415,000	\$ 415,000	38.3%	\$ 61,000	-79.7%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ (10,000)	N/A
Total Other Financing Source/Use	\$ 1,500,000	\$ 300,000	\$ -	\$ 415,000	\$ 415,000	38.3%	\$ 51,000	-83.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (3,498,008)	\$ (107,326)			\$ (880,623)	-720.5%	\$ 825,026	868.7%
Estimated Fund Balance, January 1	\$ 4,433,814	\$ 445,686			\$ 935,806	110.0%	\$ 55,183	-87.6%
Estimated Fund Balance, December 31	\$ 935,806	\$ 338,360			\$ 55,183	-83.7%	\$ 880,209	160.1%

PERSONNEL SUMMARY

	2010 Actual	2011 Budget	2011 Projected	Proposed 2012 Budget
Positions				
Full Time	0	1	1	6
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.

2012 GOALS AND OBJECTIVES

- To provide disaster assistance to Medical Special Needs Shelters in times of natural or man-made disasters.
- 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.

2011 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.
- 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.
- Referred KIDMED eligible individuals allowing early diagnoses and treatments.
- Provided medical and family support services to special needs children and their families in Louisiana through Children’s Special Health Services.
- Began conducting Audiology clinics in the new addition to the Health Unit.
- Provided funding for sewer inspections to be conducted by the Calcasieu Parish Police Jury Planning and Development Department.

PERFORMANCE MEASURES	2009 ACTUAL	2010 ACTUAL	2011 ESTIMATE
Individual Health Services	40,600	42,578	37,847
Vital Records Services	29,757	28,265	33,642
Environmental Health Field Visits	7,584	7,009	7,920
Wastewater Treatment System Permits	636	550	572

CALCASIEU PARISH POLICE JURY
218 HEALTH UNIT FUND - BUDGET SUMMARY FOR YEAR ENDING 2012

	2011						2012	
	2010 Actual	2011 Budget	Actual YTD as of 10/31/11	Estimated Through 12/31/11	Projected YTD as of 12/31/11	% Change 2011 Budget vs. 2011 Proj.	Proposed 2012 Budget	% Change 2012 Budget vs. 2011 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 3,058,810	\$ 3,125,020	\$ 3,122,836	\$ 2,184	\$ 3,125,020	0.0%	\$ 3,175,000	1.6%
Intergovernmental	\$ 203,929	\$ 198,651	\$ 147,847	\$ 56,909	\$ 204,756	3.1%	\$ 223,071	12.3%
Interest Income	\$ 99,753	\$ 95,000	\$ 48,485	\$ 11,515	\$ 60,000	-36.8%	\$ 60,000	-36.8%
Other	\$ 308	\$ -	\$ 5,468	\$ 32	\$ 5,500	N/A	\$ -	0.0%
Total Revenues by Source	\$ 3,362,800	\$ 3,418,671	\$ 3,324,636	\$ 70,640	\$ 3,395,276	-0.7%	\$ 3,458,071	1.2%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Health Unit Fund	\$ 1,915,666	\$ 1,556,628	\$ 1,187,357	\$ 263,641	\$ 1,450,998	-6.8%	\$ 1,467,305	-5.7%
Total Expenditures by Dept/Cost Center	\$ 1,915,666	\$ 1,556,628	\$ 1,187,357	\$ 263,641	\$ 1,450,998	-6.8%	\$ 1,467,305	-5.7%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 1,915,666	\$ 1,556,628	\$ 1,187,357	\$ 263,641	\$ 1,450,998	-6.8%	\$ 1,467,305	-5.7%
Total Expenditures by Function	\$ 1,915,666	\$ 1,556,628	\$ 1,187,357	\$ 263,641	\$ 1,450,998	-6.8%	\$ 1,467,305	-5.7%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 74,712	\$ 75,382	\$ 65,160	\$ 23,275	\$ 88,435	17.3%	\$ 92,998	23.4%
Benefits	\$ 36,513	\$ 38,933	\$ 30,612	\$ 8,569	\$ 39,181	0.6%	\$ 41,452	6.5%
Other Operational Expenses	\$ 1,188,038	\$ 767,813	\$ 785,265	\$ 122,333	\$ 907,598	18.2%	\$ 1,009,355	31.5%
Intergovernmental	\$ 585,000	\$ 540,000	\$ 270,000	\$ 92,000	\$ 362,000	-33.0%	\$ 290,000	-46.3%
Capital Expenditures	\$ 31,403	\$ 134,500	\$ 36,320	\$ 17,464	\$ 53,784	-60.0%	\$ 33,500	-75.1%
Total Expenditures by Character	\$ 1,915,666	\$ 1,556,628	\$ 1,187,357	\$ 263,641	\$ 1,450,998	-6.8%	\$ 1,467,305	-5.7%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (1,708,917)	\$ (1,790,812)	\$ (1,557,813)	\$ (296,985)	\$ (1,854,798)	3.6%	\$ (2,065,462)	15.3%
Total Other Financing Source/Use	\$ (1,708,917)	\$ (1,790,812)	\$ (1,557,813)	\$ (296,985)	\$ (1,854,798)	-3.6%	\$ (2,065,462)	-15.3%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (261,783)	\$ 71,231			\$ 89,480	25.6%	\$ (74,696)	-204.9%
Estimated Fund Balance, January 1	\$ 7,132,437	\$ 6,829,954			\$ 6,870,654	0.6%	\$ 6,960,134	1.9%
Estimated Fund Balance, December 31	\$ 6,870,654	\$ 6,901,185			\$ 6,960,134	0.9%	\$ 6,885,438	-0.2%



**CALCASIEU PARISH POLICE JURY
218 HEALTH UNIT FUND - BUDGET SUMMARY FOR YEAR ENDING 2012**

FUND BALANCE RECAP

	As of 12/31/10	Anticipated 12/31/11	Projected 12/31/12
RSVD - Capital Improvement	\$ 500,000	\$ 500,000	\$ 500,000
RSVD - Pandemic Vaccine Contingency	\$ 500,000	\$ 500,000	\$ 500,000
Reserved for Sewer Program	\$ 1,000,000	\$ 925,000	\$ 825,000
Unreserved-Undesignated	\$ 4,870,654	\$ 5,035,134	\$ 5,060,438
Total Fund Balance Designations/Reserves	\$ 6,870,654	\$ 6,960,134	\$ 6,885,438

PERSONNEL SUMMARY

	2010 Actual	2011 Budget	2011 Projected	Proposed 2012 Budget
Positions				
Full Time	3	3	3	3
Part Time	0	0	1	1

**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.

2012 GOALS AND OBJECTIVES

- To begin the planning phase of constructing a new Juvenile Detention facility.
- To ensure the conditions of confinement for secure care at the detention facility are above average and meet the needs of the youth we serve.
- To enhance the services and programming provided to the juveniles and their families to prevent further penetration into the juvenile justice system.
- To reduce the number of Calcasieu Parish juveniles committed to the State’s custody.
- To continue the enhanced programming and services provided to Drug Court and Mental Health Court.
- To increase community awareness of the effects of truancy and how local interventions are making an impact on the community.

2011 ACCOMPLISHMENTS

- Opened the Multi-Agency Resource Center (MARC) as a combined project of the Calcasieu Parish Children and Youth Planning Board and the Calcasieu Parish Police Jury – Office of Juvenile Justice Services.
- Completed the JDAI Facility Reassessment for Conditions of Confinement.
- Took the lead in writing the standards of all Louisiana detention facilities.
- Trained every local law enforcement agency in the Parish in the latest OJJS initiatives.
- Continued the Next Step Academy I and Next Step Academy II in collaboration with the Calcasieu Parish School Board.
- Trained over 60 case managers statewide in a one day workshop hosted by the LA FINS Association and OJJS.
- Streamlined the referral process for juveniles admitted to the Drug Court Program to 13 days.

PERFORMANCE MEASURES	2009 ACTUAL	2010 ACTUAL	2011 ESTIMATE
Children Committed to the Department of Corrections	21	13	20
Drug Court Graduates	13	9	8
TASC Referrals	385	278	300
Admissions to Detention	329	266	289
Child Care Days in Detention Center	8,565	5,993	7,788
FINS Cases Transferred to the Delinquency Division	39	30	25
Project Know Compliance Checks	265	2,505	0

CALCASIEU PARISH POLICE JURY
OFFICE OF JUVENILE JUSTICE SERVICES DEPARTMENT - BUDGET SUMMARY FOR YEAR ENDING 2012

	2011						2012	
	2010 Actual	2011 Budget	Actual YTD as of 10/31/11	Estimated Through 12/31/11	Projected YTD as of 12/31/11	% Change 2011 Budget vs. 2011 Proj.	Proposed 2012 Budget	% Change 2012 Budget vs. 2011 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Tax	\$ 4,315,083	\$ 4,408,510	\$ 4,405,417	\$ 3,093	\$ 4,408,510	0.0%	\$ 4,474,638	1.5%
Intergovernmental	\$ 1,951,123	\$ 1,237,094	\$ 1,563,928	\$ 237,320	\$ 1,801,248	45.6%	\$ 970,359	-21.6%
Fines and Fees	\$ 34,070	\$ 35,500	\$ 31,655	\$ 1,763	\$ 33,418	-5.9%	\$ 34,700	-2.3%
Interest Income	\$ 104,059	\$ 122,700	\$ 56,525	\$ 8,155	\$ 64,680	-47.3%	\$ 72,850	-40.6%
Other	\$ 745	\$ 1,250	\$ 2,349	\$ 12	\$ 2,361	88.9%	\$ 1,000	-20.0%
Total Revenues by Source	\$ 6,405,080	\$ 5,805,054	\$ 6,059,874	\$ 250,343	\$ 6,310,217	8.7%	\$ 5,553,547	-4.3%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
OJJS Administration	\$ 641,325	\$ 776,871	\$ 593,409	\$ 102,798	\$ 696,207	-10.4%	\$ 813,335	4.7%
Probation	\$ 574,705	\$ 673,576	\$ 488,065	\$ 138,632	\$ 626,697	-7.0%	\$ 729,292	8.3%
Detention Services	\$ 1,343,251	\$ 1,521,617	\$ 1,233,421	\$ 259,363	\$ 1,492,784	-1.9%	\$ 1,682,492	10.6%
OJJS Programs	\$ 1,347,174	\$ 1,367,551	\$ 1,201,864	\$ 188,280	\$ 1,390,144	1.7%	\$ 1,499,334	9.6%
GIBHLA Grant	\$ 1,024,240	\$ 282,970	\$ 358,660	\$ 66,879	\$ 425,539	50.4%	\$ -	-100.0%
TASC Program	\$ 263,134	\$ 238,842	\$ 217,411	\$ 33,535	\$ 250,946	5.1%	\$ 218,674	-8.4%
Title IV-E Program	\$ 232,394	\$ 326,386	\$ 186,879	\$ 44,557	\$ 231,436	-29.1%	\$ 368,138	12.8%
Drug Court Program	\$ 254,590	\$ 247,153	\$ 202,765	\$ 54,715	\$ 257,480	4.2%	\$ 203,034	-17.9%
Total Expenditures by Dept/Cost Center	\$ 5,680,813	\$ 5,434,966	\$ 4,482,474	\$ 888,759	\$ 5,371,233	-1.2%	\$ 5,514,299	1.5%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 5,680,813	\$ 5,434,966	\$ 4,482,474	\$ 888,759	\$ 5,371,233	-1.2%	\$ 5,514,299	1.5%
Total Expenditures by Function	\$ 5,680,813	\$ 5,434,966	\$ 4,482,474	\$ 888,759	\$ 5,371,233	-1.2%	\$ 5,514,299	1.5%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 2,113,051	\$ 2,258,196	\$ 1,664,992	\$ 495,591	\$ 2,160,583	-4.3%	\$ 2,440,035	8.1%
Benefits	\$ 894,517	\$ 1,027,463	\$ 808,527	\$ 140,763	\$ 949,290	-7.6%	\$ 1,087,700	5.9%
Other Operational Expenses	\$ 2,605,379	\$ 1,997,680	\$ 1,872,462	\$ 223,486	\$ 2,095,948	4.9%	\$ 1,877,130	-6.0%
Intergovernmental	\$ 22,175	\$ 31,064	\$ 15,000	\$ 14,500	\$ 29,500	-5.0%	\$ 29,500	-5.0%
Capital Expenditures	\$ 45,691	\$ 120,563	\$ 121,493	\$ 14,419	\$ 135,912	12.7%	\$ 79,934	-33.7%
Total Expenditures by Character	\$ 5,680,813	\$ 5,434,966	\$ 4,482,474	\$ 888,759	\$ 5,371,233	-1.2%	\$ 5,514,299	1.5%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 32,545	\$ 9,216	\$ 2,000	\$ -	\$ 2,000	-78.3%	\$ 37,265	304.4%
Transfers Out To Other Funds	\$ (75,726)	\$ (209,216)	\$ (202,000)	\$ -	\$ (202,000)	-3.4%	\$ (37,265)	-82.2%
Total Other Financing Source/Use	\$ (43,181)	\$ (200,000)	\$ (200,000)	\$ -	\$ (200,000)	0.0%	\$ -	-100.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 681,086	\$ 170,088			\$ 738,984	334.5%	\$ 39,248	-76.9%
Estimated Fund Balance, January 1	\$ 6,274,848	\$ 7,082,625			\$ 6,955,934	-1.8%	\$ 7,694,918	8.6%
Estimated Fund Balance, December 31	\$ 6,955,934	\$ 7,252,713			\$ 7,694,918	6.1%	\$ 7,734,166	6.6%

**CALCASIEU PARISH POLICE JURY
OFFICE OF JUVENILE JUSTICE SERVICES DEPARTMENT - BUDGET SUMMARY FOR YEAR ENDING 2012**

PERSONNEL SUMMARY

	2010 Actual	2011 Budget	2011 Projected	Proposed 2012 Budget
Positions				
Full Time	67	70	67	67
Part Time	14	16	17	17

CALCASIEU PARISH POLICE JURY								
220 OFFICE OF JUVENILE JUSTICE SERVICES - BUDGET SUMMARY FOR YEAR ENDING 2012								
	2011						2012	
	2010 Actual	2011 Budget	Actual YTD as of 10/31/11	Estimated Through 12/31/11	Projected YTD as of 12/31/11	% Change 2011 Budget vs. 2011 Proj.	Proposed 2012 Budget	% Change 2012 Budget vs. 2011 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Tax	\$ 4,315,083	\$ 4,408,510	\$ 4,405,417	\$ 3,093	\$ 4,408,510	0.0%	\$ 4,474,638	1.5%
Intergovernmental	\$ 448,350	\$ 423,416	\$ 462,510	\$ 100,329	\$ 562,839	32.9%	\$ 491,609	16.1%
Fines and Fees	\$ 34,070	\$ 35,500	\$ 31,655	\$ 1,763	\$ 33,418	-5.9%	\$ 34,700	-2.3%
Interest Income	\$ 97,125	\$ 115,000	\$ 53,616	\$ 8,037	\$ 61,653	-46.4%	\$ 70,000	-39.1%
Other	\$ 739	\$ 1,200	\$ 2,349	\$ 12	\$ 2,361	96.8%	\$ 1,000	-16.7%
Total Revenues by Source	\$ 4,895,367	\$ 4,983,626	\$ 4,955,547	\$ 113,234	\$ 5,068,781	1.7%	\$ 5,071,947	1.8%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
OJJS Administration	\$ 641,325	\$ 776,871	\$ 593,409	\$ 102,798	\$ 696,207	-10.4%	\$ 813,335	4.7%
Probation	\$ 574,705	\$ 673,576	\$ 488,065	\$ 138,632	\$ 626,697	-7.0%	\$ 729,292	8.3%
Detention Services	\$ 1,343,251	\$ 1,521,617	\$ 1,233,421	\$ 259,363	\$ 1,492,784	-1.9%	\$ 1,682,492	10.6%
OJJS Programs	\$ 1,347,174	\$ 1,367,551	\$ 1,201,864	\$ 188,280	\$ 1,390,144	1.7%	\$ 1,499,334	9.6%
Total Expenditures by Dept/Cost Center	\$ 3,906,455	\$ 4,339,615	\$ 3,516,759	\$ 689,073	\$ 4,205,832	-3.1%	\$ 4,724,453	8.9%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 3,906,455	\$ 4,339,615	\$ 3,516,759	\$ 689,073	\$ 4,205,832	-3.1%	\$ 4,724,453	8.9%
Total Expenditures by Function	\$ 3,906,455	\$ 4,339,615	\$ 3,516,759	\$ 689,073	\$ 4,205,832	-3.1%	\$ 4,724,453	8.9%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 1,761,107	\$ 1,901,842	\$ 1,393,214	\$ 444,604	\$ 1,837,818	-3.4%	\$ 2,095,012	10.2%
Benefits	\$ 750,387	\$ 873,907	\$ 698,465	\$ 124,688	\$ 823,153	-5.8%	\$ 930,181	6.4%
Other Operational Expenses	\$ 1,364,659	\$ 1,443,739	\$ 1,328,652	\$ 91,474	\$ 1,420,126	-1.6%	\$ 1,594,326	10.4%
Intergovernmental	\$ 22,175	\$ 31,064	\$ 15,000	\$ 14,500	\$ 29,500	-5.0%	\$ 29,500	-5.0%
Capital Expenditures	\$ 8,127	\$ 89,063	\$ 81,428	\$ 13,807	\$ 95,235	6.9%	\$ 75,434	-15.3%
Total Expenditures by Character	\$ 3,906,455	\$ 4,339,615	\$ 3,516,759	\$ 689,073	\$ 4,205,832	-3.1%	\$ 4,724,453	8.9%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (75,726)	\$ (209,216)	\$ (202,000)	\$ -	\$ (202,000)	-3.4%	\$ (37,265)	-82.2%
Total Other Financing Source/Use	\$ (75,726)	\$ (209,216)	\$ (202,000)	\$ -	\$ (202,000)	-3.4%	\$ (37,265)	-82.2%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 913,186	\$ 434,795			\$ 660,949	52.0%	\$ 310,229	-28.6%
Estimated Fund Balance, January 1	\$ 5,830,087	\$ 6,625,077			\$ 6,743,273	1.8%	\$ 7,404,222	11.8%
Estimated Fund Balance, December 31	\$ 6,743,273	\$ 7,059,872			\$ 7,404,222	4.9%	\$ 7,714,451	9.3%

FUND BALANCE RECAP			
	As of 12/31/10	Anticipated 12/31/11	Projected 12/31/12
RSVD - Capital Improvement	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
Unreserved-Undesignated	\$ 1,743,273	\$ 2,404,222	\$ 2,714,451
Total Fund Balance Designations/Reserves	\$ 6,743,273	\$ 7,404,222	\$ 7,714,451

CALCASIEU PARISH POLICE JURY
269 OFFICE OF JUVENILE JUSTICE SERVICES - GIBHLA GRANT - BUDGET SUMMARY FOR YEAR ENDING 2012

	2011						2012	
	2010 Actual	2011 Budget	Actual YTD as of 10/31/11	Estimated Through 12/31/11	Projected YTD as of 12/31/11	% Change 2011 Budget vs. 2011 Proj.	Proposed 2012 Budget	% Change 2012 Budget vs. 2011 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 830,970	\$ 273,704	\$ 618,524	\$ -	\$ 618,524	126.0%	\$ -	-100.0%
Interest Income	\$ 120	\$ 50	\$ 165	\$ -	\$ 165	230.0%	\$ -	-100.0%
Total Revenues by Source	\$ 831,090	\$ 273,754	\$ 618,689	\$ -	\$ 618,689	126.0%	\$ -	-100.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
GIBHLA Grant	\$ 1,024,240	\$ 282,970	\$ 358,660	\$ 66,879	\$ 425,539	50.4%	\$ -	-100.0%
Total Expenditures by Dept/Cost Center	\$ 1,024,240	\$ 282,970	\$ 358,660	\$ 66,879	\$ 425,539	50.4%	\$ -	-100.0%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 1,024,240	\$ 282,970	\$ 358,660	\$ 66,879	\$ 425,539	50.4%	\$ -	-100.0%
Total Expenditures by Function	\$ 1,024,240	\$ 282,970	\$ 358,660	\$ 66,879	\$ 425,539	50.4%	\$ -	-100.0%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 48,366	\$ 38,256	\$ 36,195	\$ 46	\$ 36,241	-5.3%	\$ -	-100.0%
Benefits	\$ 15,168	\$ 12,044	\$ 8,860	\$ 1	\$ 8,861	-26.4%	\$ -	-100.0%
Other Operational Expenses	\$ 924,959	\$ 232,670	\$ 313,605	\$ 66,832	\$ 380,437	63.5%	\$ -	-100.0%
Capital	\$ 35,747	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Character	\$ 1,024,240	\$ 282,970	\$ 358,660	\$ 66,879	\$ 425,539	50.4%	\$ -	-100.0%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ 9,216	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ 9,216	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (193,150)	\$ -			\$ 193,150	N/A	\$ -	0.0%
Estimated Fund Balance, January 1	\$ -	\$ -			\$ (193,150)	N/A	\$ -	0.0%
Estimated Fund Balance, December 31	\$ (193,150)	\$ -			\$ -	0.0%	\$ -	0.0%

CALCASIEU PARISH POLICE JURY								
270 OFFICE OF JUVENILE JUSTICE SERVICES - TASC - BUDGET SUMMARY FOR YEAR ENDING 2012								
	2011						2012	
	2010 Actual	2011 Budget	Actual YTD as of 10/31/11	Estimated Through 12/31/11	Projected YTD as of 12/31/11	% Change 2011 Budget vs. 2011 Proj.	Proposed 2012 Budget	% Change 2012 Budget vs. 2011 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 271,702	\$ 238,692	\$ 181,957	\$ 111,144	\$ 293,101	22.8%	\$ 210,000	-12.0%
Interest Income	\$ 150	\$ 150	\$ 23	\$ 2	\$ 25	-83.3%	\$ 150	0.0%
Other	\$ 6	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 271,858	\$ 238,842	\$ 181,980	\$ 111,146	\$ 293,126	22.7%	\$ 210,150	-12.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
TASC Program	\$ 263,134	\$ 238,842	\$ 217,411	\$ 33,535	\$ 250,946	5.1%	\$ 218,674	-8.4%
Total Expenditures by Dept/Cost Center	\$ 263,134	\$ 238,842	\$ 217,411	\$ 33,535	\$ 250,946	5.1%	\$ 218,674	-8.4%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 263,134	\$ 238,842	\$ 217,411	\$ 33,535	\$ 250,946	5.1%	\$ 218,674	-8.4%
Total Expenditures by Function	\$ 263,134	\$ 238,842	\$ 217,411	\$ 33,535	\$ 250,946	5.1%	\$ 218,674	-8.4%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 126,514	\$ 136,511	\$ 113,839	\$ 24,127	\$ 137,966	1.1%	\$ 142,950	4.7%
Benefits	\$ 54,831	\$ 60,273	\$ 51,328	\$ 6,304	\$ 57,632	-4.4%	\$ 61,687	2.3%
Other Operational Expenses	\$ 80,887	\$ 39,558	\$ 37,390	\$ 3,104	\$ 40,494	2.4%	\$ 14,037	-64.5%
Capital Expenditures	\$ 902	\$ 2,500	\$ 14,854	\$ -	\$ 14,854	494.2%	\$ -	-100.0%
Total Expenditures by Character	\$ 263,134	\$ 238,842	\$ 217,411	\$ 33,535	\$ 250,946	5.1%	\$ 218,674	-8.4%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ 2,000	\$ -	\$ 2,000	N/A	\$ 10,765	N/A
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ -	\$ 2,000	\$ -	\$ 2,000	N/A	\$ 10,765	N/A
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 8,724	\$ -			\$ 44,180	N/A	\$ 2,241	N/A
Estimated Fund Balance, January 1	\$ (52,904)	\$ -			\$ (44,180)	N/A	\$ -	0.0%
Estimated Fund Balance, December 31	\$ (44,180)	\$ -			\$ -	0.0%	\$ 2,241	N/A

CALCASIEU PARISH POLICE JURY								
271 OFFICE OF JUVENILE JUSTICE SERVICES - FEDERAL FOSTER CARE - BUDGET SUMMARY FOR YEAR ENDING 2012								
	2011						2012	
	2010 Actual	2011 Budget	Actual YTD as of 10/31/11	Estimated Through 12/31/11	Projected YTD as of 12/31/11	% Change 2011 Budget vs. 2011 Proj.	Proposed 2012 Budget	% Change 2012 Budget vs. 2011 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 174,237	\$ 80,000	\$ 101,380	\$ -	\$ 101,380	26.7%	\$ 100,000	25.0%
Interest Income	\$ 5,774	\$ 6,500	\$ 2,517	\$ 115	\$ 2,632	-59.5%	\$ 2,500	-61.5%
Total Revenues by Source	\$ 180,011	\$ 86,500	\$ 103,897	\$ 115	\$ 104,012	20.2%	\$ 102,500	18.5%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Title IV-E Program	\$ 232,394	\$ 326,386	\$ 186,879	\$ 44,557	\$ 231,436	-29.1%	\$ 368,138	12.8%
Total Expenditures by Dept/Cost Center	\$ 232,394	\$ 326,386	\$ 186,879	\$ 44,557	\$ 231,436	-29.1%	\$ 368,138	12.8%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 232,394	\$ 326,386	\$ 186,879	\$ 44,557	\$ 231,436	-29.1%	\$ 368,138	12.8%
Total Expenditures by Function	\$ 232,394	\$ 326,386	\$ 186,879	\$ 44,557	\$ 231,436	-29.1%	\$ 368,138	12.8%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 113,929	\$ 118,843	\$ 58,564	\$ 16,539	\$ 75,103	-36.8%	\$ 162,323	36.6%
Benefits	\$ 46,770	\$ 51,618	\$ 24,979	\$ 7,514	\$ 32,493	-37.1%	\$ 79,642	54.3%
Other Operational Expenses	\$ 71,695	\$ 126,925	\$ 84,398	\$ 20,004	\$ 104,402	-17.7%	\$ 122,173	-3.7%
Capital Expenditures	\$ -	\$ 29,000	\$ 18,938	\$ 500	\$ 19,438	-33.0%	\$ 4,000	-86.2%
Total Expenditures by Character	\$ 232,394	\$ 326,386	\$ 186,879	\$ 44,557	\$ 231,436	-29.1%	\$ 368,138	12.8%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (52,383)	\$ (239,886)			\$ (127,424)	46.9%	\$ (265,638)	-10.7%
Estimated Fund Balance, January 1	\$ 462,574	\$ 404,776			\$ 410,191	1.3%	\$ 282,767	-30.1%
Estimated Fund Balance, December 31	\$ 410,191	\$ 164,890			\$ 282,767	71.5%	\$ 17,129	-89.6%

**CALCASIEU PARISH POLICE JURY
272 OFFICE OF JUVENILE JUSTICE SERVICES - DRUG COURT PROGRAM - BUDGET SUMMARY FOR YEAR ENDING 2012**

	2011						2012	
	2010 Actual	2011 Budget	Actual YTD as of 10/31/11	Estimated Through 12/31/11	Projected YTD as of 12/31/11	% Change 2011 Budget vs. 2011 Proj.	Proposed 2012 Budget	% Change 2012 Budget vs. 2011 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 225,864	\$ 221,282	\$ 199,557	\$ 25,847	\$ 225,404	1.9%	\$ 168,750	-23.7%
Interest Income	\$ 890	\$ 1,000	\$ 204	\$ 1	\$ 205	-79.5%	\$ 200	-80.0%
Other	\$ -	\$ 50	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%
Total Revenues by Source	\$ 226,754	\$ 222,332	\$ 199,761	\$ 25,848	\$ 225,609	1.5%	\$ 168,950	-24.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Drug Court Program	\$ 254,590	\$ 247,153	\$ 202,765	\$ 54,715	\$ 257,480	4.2%	\$ 203,034	-17.9%
Total Expenditures by Dept/Cost Center	\$ 254,590	\$ 247,153	\$ 202,765	\$ 54,715	\$ 257,480	4.2%	\$ 203,034	-17.9%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 254,590	\$ 247,153	\$ 202,765	\$ 54,715	\$ 257,480	4.2%	\$ 203,034	-17.9%
Total Expenditures by Function	\$ 254,590	\$ 247,153	\$ 202,765	\$ 54,715	\$ 257,480	4.2%	\$ 203,034	-17.9%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 63,135	\$ 62,744	\$ 63,180	\$ 10,275	\$ 73,455	17.1%	\$ 39,750	-36.6%
Benefits	\$ 27,361	\$ 29,621	\$ 24,895	\$ 2,256	\$ 27,151	-8.3%	\$ 16,190	-45.3%
Other Operational Expenses	\$ 163,179	\$ 154,788	\$ 108,417	\$ 42,072	\$ 150,489	-2.8%	\$ 146,594	-5.3%
Capital	\$ 915	\$ -	\$ 6,273	\$ 112	\$ 6,385	N/A	\$ 500	N/A
Total Expenditures by Character	\$ 254,590	\$ 247,153	\$ 202,765	\$ 54,715	\$ 257,480	4.2%	\$ 203,034	-17.9%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 32,545	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 26,500	N/A
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 32,545	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 26,500	N/A
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 4,709	\$ (24,821)			\$ (31,871)	-28.4%	\$ (7,584)	69.4%
Estimated Fund Balance, January 1	\$ 35,091	\$ 52,772			\$ 39,800	-24.6%	\$ 7,929	-85.0%
Estimated Fund Balance, December 31	\$ 39,800	\$ 27,951			\$ 7,929	-71.6%	\$ 345	-98.8%

**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.

2012 GOALS AND OBJECTIVES

- To install Aerial Optimization equipment on Mosquito Control aircraft.
- To purchase night vision goggles to improve visibility and safety of aerial flights.
- To implement a Map Vision Surveillance System to enhance response and treatment strategies.
- To cover road side ditches to eliminate standing water and control erosion.
- To enhance Rodent Control service requests in accordance with new EPA restrictions.
- To implement a Drop Vision System that utilizes data analysis of the spray droplet spectrum to allow management of spray drift and enhance the application effectiveness.
- To improve insecticide resistance testing.

2011 ACCOMPLISHMENTS

- Completed construction of a new storage building and refurbishing of wash pad.
- Acquired an Aerial Optimization System.
- Installed fencing for safety and security.
- Established Aedes Albopictus (Asian tiger mosquito) surveillance.

PERFORMANCE MEASURES	2009 ACTUAL	2010 ACTUAL	2011 ESTIMATE
Service Requests	508	196	750
Spray Assignments	1,899	1,073	1,100
Acreage Treated Aerially	1,623,000	819,900	750,000
Mosquitoes Collected	332,683	90,375	111,133
Rodent Requests	107	118	61

CALCASIEU PARISH POLICE JURY
228 MOSQUITO CONTROL FUND - BUDGET SUMMARY FOR YEAR ENDING 2012

	2011						2012	
	2010 Actual	2011 Budget	Actual YTD as of 10/31/11	Estimated Through 12/31/11	Projected YTD as of 12/31/11	% Change 2011 Budget vs. 2011 Proj.	Proposed 2012 Budget	% Change 2012 Budget vs. 2011 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 3,113,486	\$ 3,180,824	\$ 3,178,317	\$ 2,507	\$ 3,180,824	0.0%	\$ 3,231,640	1.6%
Intergovernmental	\$ 146,792	\$ 80,060	\$ 120,997	\$ 26,686	\$ 147,683	84.5%	\$ 80,060	0.0%
Interest Income	\$ 71,229	\$ 70,000	\$ 45,897	\$ 6,103	\$ 52,000	-25.7%	\$ 50,000	-28.6%
Other	\$ 4,146	\$ -	\$ 2,901	\$ -	\$ 2,901	N/A	\$ -	0.0%
Total Revenues by Source	\$ 3,335,653	\$ 3,330,884	\$ 3,348,112	\$ 35,296	\$ 3,383,408	1.6%	\$ 3,361,700	0.9%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Mosquito Control General Office	\$ 734,739	\$ 863,733	\$ 577,237	\$ 192,241	\$ 769,478	-10.9%	\$ 713,342	-17.4%
Surveillance and Research	\$ 286,570	\$ 370,369	\$ 249,506	\$ 59,115	\$ 308,621	-16.7%	\$ 515,749	39.3%
Control and Reduction	\$ 1,560,594	\$ 2,204,564	\$ 976,244	\$ 800,259	\$ 1,776,503	-19.4%	\$ 2,324,929	5.5%
Rodent Control	\$ 160,874	\$ 119,821	\$ 83,543	\$ 30,550	\$ 114,093	-4.8%	\$ 131,869	10.1%
Total Expenditures by Dept/Cost Center	\$ 2,742,777	\$ 3,558,487	\$ 1,886,530	\$ 1,082,165	\$ 2,968,695	-16.6%	\$ 3,685,889	3.6%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 2,742,777	\$ 3,558,487	\$ 1,886,530	\$ 1,082,165	\$ 2,968,695	-16.6%	\$ 3,685,889	3.6%
Total Expenditures by Function	\$ 2,742,777	\$ 3,558,487	\$ 1,886,530	\$ 1,082,165	\$ 2,968,695	-16.6%	\$ 3,685,889	3.6%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 733,992	\$ 872,005	\$ 569,480	\$ 119,082	\$ 688,562	-21.0%	\$ 825,102	-5.4%
Benefits	\$ 285,379	\$ 332,916	\$ 237,527	\$ 52,206	\$ 289,733	-13.0%	\$ 340,818	2.4%
Chemicals	\$ 1,063,706	\$ 1,550,000	\$ 540,488	\$ 659,512	\$ 1,200,000	-22.6%	\$ 1,550,000	0.0%
Other Operational Expenses	\$ 463,787	\$ 565,566	\$ 406,921	\$ 108,057	\$ 514,978	-8.9%	\$ 597,249	5.6%
Capital Expenditures	\$ 195,913	\$ 238,000	\$ 132,114	\$ 143,308	\$ 275,422	15.7%	\$ 372,720	56.6%
Total Expenditures by Character	\$ 2,742,777	\$ 3,558,487	\$ 1,886,530	\$ 1,082,165	\$ 2,968,695	-16.6%	\$ 3,685,889	3.6%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 168,917	\$ 125,812	\$ 83,543	\$ 36,255	\$ 119,798	-4.8%	\$ 138,462	10.1%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 168,917	\$ 125,812	\$ 83,543	\$ 36,255	\$ 119,798	-4.8%	\$ 138,462	10.1%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 761,793	\$ (101,791)			\$ 534,511	625.1%	\$ (185,727)	-82.5%
Estimated Fund Balance, January 1	\$ 3,846,191	\$ 4,412,876			\$ 4,607,984	4.4%	\$ 5,142,495	16.5%
Estimated Fund Balance, December 31	\$ 4,607,984	\$ 4,311,085			\$ 5,142,495	19.3%	\$ 4,956,768	15.0%



**CALCASIEU PARISH POLICE JURY
228 MOSQUITO CONTROL FUND - BUDGET SUMMARY FOR YEAR ENDING 2012**

FUND BALANCE RECAP

	As of 12/31/10	Anticipated 12/31/11	Projected 12/31/12
RSVD - Equip Replacement	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
RSVD - Chemicals	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Unreserved-Undesignated	\$ 2,107,984	\$ 2,642,495	\$ 2,456,768
Total Fund Balance Designations/Reserves	\$ 4,607,984	\$ 5,142,495	\$ 4,956,768

PERSONNEL SUMMARY

	2010 Actual	2011 Budget	2011 Projected	Proposed 2012 Budget
Positions				
Full Time	18	19	17	18
Part Time	34	38	25	33

**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.

2012 GOALS AND OBJECTIVES

- To become a more customer service focused organization.
- To focus on employee development and create career paths for them within the organization.
- To construct an outdoor facility for cats.
- To lease property to house abandoned and neglected horses.
- To create an adoption program for horses we have rehabilitated.
- To provide accredited animal cruelty investigation training locally.
- To search for methods and equipment to prevent or reduce accidents.
- To develop a comprehensive program to aid in the assessment of animals for placement in the adoption program.
- To continue to be an Animal Control leader in Louisiana and assist other Parishes when help is requested.

2011 ACCOMPLISHMENTS

- Increased adoptions by approximately 20 percent.
- Reduced fuel consumption by implementing an idling policy.
- Increased efficiency in Kennel Procedures and cleaning times.
- Implemented a female inmate program.
- Responded to 90% of service calls within 24 hours.
- Conducted two successful reduced cost Rabies Clinics vaccinating over 3,000 Parish pets.
- Deployed officers and responded to two major disaster areas to assist with animal issues.
- Successfully completed mandatory certification training for all employees.
- Attended the CPSO Reserve Academy, with three officer graduates.

PERFORMANCE MEASURES	2009 ACTUAL	2010 ACTUAL	2011 ESTIMATE
Service Requests Received/Responded to	10,841	9,712	10,261
Animal Bite Cases Completed	354	317	358
Citations Issued	678	852	866
Microchips Implanted	1,425	2,050	1,920
Live Animals Entering Shelter	9,603	11,133	11,247
Animals Adopted / Fostered / Rescued	1,378	1,186	1,453
Animals Returned to Owner	605	682	759
Animals Euthanized	7,579	6,627	6,787
Deceased Animals Accepted for Disposal	1,906	2,030	1,662

CALCASIEU PARISH POLICE JURY
230 ANIMAL SERVICES - BUDGET SUMMARY FOR YEAR ENDING 2012

	2011						2012	
	2010 Actual	2011 Budget	Actual YTD as of 10/31/11	Estimated Through 12/31/11	Projected YTD as of 12/31/11	% Change 2011 Budget vs. 2011 Proj.	Proposed 2012 Budget	% Change 2012 Budget vs. 2011 Budget
REVENUES - BY SOURCE								
Sources:								
Licenses and Fees	\$ 529,701	\$ 468,000	\$ 479,556	\$ 35,167	\$ 514,723	10.0%	\$ 490,000	4.7%
Intergovernmental	\$ 491,108	\$ 621,275	\$ 571,849	\$ 20,605	\$ 592,454	-4.6%	\$ 596,120	-4.0%
Interest Income	\$ 9,380	\$ 7,500	\$ 5,530	\$ 1,970	\$ 7,500	0.0%	\$ 7,000	-6.7%
Other	\$ 22,176	\$ 10,000	\$ 16,183	\$ 3,747	\$ 19,930	99.3%	\$ 8,000	-20.0%
Total Revenues by Source	\$ 1,052,365	\$ 1,106,775	\$ 1,073,118	\$ 61,489	\$ 1,134,607	2.5%	\$ 1,101,120	-0.5%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Animal Services	\$ 1,822,546	\$ 2,214,301	\$ 1,521,049	\$ 364,633	\$ 1,885,682	-14.8%	\$ 2,228,845	0.7%
Adoption Services	\$ 107,017	\$ 105,250	\$ 94,226	\$ 9,524	\$ 103,750	-1.4%	\$ 104,905	-0.3%
Capital Improvements	\$ 46,635	\$ 100,000	\$ 7,785	\$ 2,215	\$ 10,000	-90.0%	\$ 400,000	300.0%
Total Expenditures by Dept/Cost Center	\$ 1,976,198	\$ 2,419,551	\$ 1,623,060	\$ 376,372	\$ 1,999,432	-17.4%	\$ 2,733,750	13.0%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 1,976,198	\$ 2,419,551	\$ 1,623,060	\$ 376,372	\$ 1,999,432	-17.4%	\$ 2,733,750	13.0%
Total Expenditures by Function	\$ 1,976,198	\$ 2,419,551	\$ 1,623,060	\$ 376,372	\$ 1,999,432	-17.4%	\$ 2,733,750	13.0%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 860,324	\$ 948,016	\$ 683,952	\$ 133,993	\$ 817,945	-13.7%	\$ 949,970	0.2%
Benefits	\$ 424,182	\$ 535,471	\$ 389,485	\$ 63,206	\$ 452,691	-15.5%	\$ 574,953	7.4%
Other Operational Expenses	\$ 572,114	\$ 674,064	\$ 535,189	\$ 91,161	\$ 626,350	-7.1%	\$ 675,327	0.2%
Capital Expenditures	\$ 119,578	\$ 262,000	\$ 14,434	\$ 88,012	\$ 102,446	-60.9%	\$ 533,500	103.6%
Total Expenditures by Character	\$ 1,976,198	\$ 2,419,551	\$ 1,623,060	\$ 376,372	\$ 1,999,432	-17.4%	\$ 2,733,750	13.0%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 925,885	\$ 1,175,000	\$ 950,000	\$ 50,000	\$ 1,000,000	-14.9%	\$ 1,455,000	23.8%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 925,885	\$ 1,175,000	\$ 950,000	\$ 50,000	\$ 1,000,000	-14.9%	\$ 1,455,000	23.8%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 2,052	\$ (137,776)			\$ 135,175	198.1%	\$ (177,630)	-28.9%
Estimated Fund Balance, January 1	\$ 423,510	\$ 249,829			\$ 425,562	70.3%	\$ 560,737	124.4%
Estimated Fund Balance, December 31	\$ 425,562	\$ 112,053			\$ 560,737	400.4%	\$ 383,107	241.9%

PERSONNEL SUMMARY

	2010 Actual	2011 Budget	2011 Projected	Proposed 2012 Budget
Positions				
Full Time	33	34	33	33
Part Time	0	0	1	1

**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 and development of the future River Bluff Park. We will continue to look for ways to improve existing facilities and services, while developing new and expanded features to the Parks Department.

2012 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.

2011 ACCOMPLISHMENTS

- Produced and facilitated a series of public meetings for the River Bluff Park development task force to develop the programmatic master design for the 26 acres in Moss Bluff.
- Added various amenities to enhance the camping experience in the Parish Parks, including grills and fire rings at each camper location.
- Completed repairs and improvements to Boat Launch facilities to minimize erosion of the ramp and shoreline areas with the assistance of Public Works, notably the Henderson Bayou Bank in Prien Lake Park (scheduled completion Nov/Dec 2011).
- Increased Parish Park rentals with the availability of economical venues provided by the Parks through its services and multipurpose use facilities.
- Hosted many families for the popular MUTS series, weddings, reunions and meetings at Prien Lake Park.
- Hosted 7 major fishing tournaments, including the CCA Shootout and the Pro Spec Series, and several individual local tournaments at Calcasieu Point.
- Completed improvements to the camping areas at Holbrook, Lorrain, White Oak, Intracoastal, & Alligator Parks.
- Remodeled several Park facilities to update the usability of the facilities, including exterior upgrades to the Pavilion at Holbrook Park.
- Successfully contracted lawn maintenance services in several Parks, including Prien Lake Park, increasing efficiency and enhancing the facilities' grounds & landscape features.

PERFORMANCE MEASURES	2009 ACTUAL	2010 ACTUAL	2011 ESTIMATE
Park Rentals	381	443	445
Fishing Tournaments	-	10	7
Campsite Rentals	-	8,108*	8,823
- Denotes performance measurement data currently not specifically tracked.			
*Estimate			

**CALCASIEU PARISH POLICE JURY
232 PARKS FUND - BUDGET SUMMARY FOR YEAR ENDING 2012**

	2011						2012	
	2010 Actual	2011 Budget	Actual YTD as of 10/31/11	Estimated Through 12/31/11	Projected YTD as of 12/31/11	% Change 2011 Budget vs. 2011 Proj.	Proposed 2012 Budget	% Change 2012 Budget vs. 2011 Budget
REVENUES - BY SOURCE								
Sources:								
Charges for Services	\$ 226,422	\$ 190,000	\$ 189,377	\$ 22,623	\$ 212,000	11.6%	\$ 203,000	6.8%
Intergovernmental	\$ 154,396	\$ 120,000	\$ 93,113	\$ -	\$ 93,113	-22.4%	\$ 90,000	-25.0%
Interest Income	\$ 42,884	\$ 10,000	\$ 3,627	\$ 373	\$ 4,000	-60.0%	\$ 4,000	-60.0%
Other	\$ 1,508	\$ 25,000	\$ 43,710	\$ 1,423	\$ 45,133	80.5%	\$ 35,000	40.0%
Total Revenues by Source	\$ 425,210	\$ 345,000	\$ 329,827	\$ 24,419	\$ 354,246	2.7%	\$ 332,000	-3.8%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Parish Parks Fund	\$ 509,329	\$ 850,883	\$ 596,116	\$ 159,166	\$ 755,282	-11.2%	\$ 692,179	-18.7%
Prien Lake Park	\$ 329,190	\$ 356,237	\$ 214,293	\$ 81,659	\$ 295,952	-16.9%	\$ 328,603	-7.8%
Total Expenditures by Dept/Cost Center	\$ 838,519	\$ 1,207,120	\$ 810,409	\$ 240,825	\$ 1,051,234	-12.9%	\$ 1,020,782	-15.4%
EXPENDITURES - BY FUNCTION								
Function								
Cultural-Recreation	\$ 838,519	\$ 1,207,120	\$ 810,409	\$ 240,825	\$ 1,051,234	-12.9%	\$ 1,020,782	-15.4%
Total Expenditures by Function	\$ 838,519	\$ 1,207,120	\$ 810,409	\$ 240,825	\$ 1,051,234	-12.9%	\$ 1,020,782	-15.4%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 309,613	\$ 273,601	\$ 211,100	\$ 50,948	\$ 262,048	-4.2%	\$ 218,000	-20.3%
Benefits	\$ 141,985	\$ 138,488	\$ 107,867	\$ 22,151	\$ 130,018	-6.1%	\$ 120,475	-13.0%
Other Operational Expenses	\$ 361,626	\$ 683,531	\$ 466,678	\$ 127,211	\$ 593,889	-13.1%	\$ 663,807	-2.9%
Capital Expenditures	\$ 25,295	\$ 111,500	\$ 24,764	\$ 40,515	\$ 65,279	-41.5%	\$ 18,500	-83.4%
Total Expenditures by Character	\$ 838,519	\$ 1,207,120	\$ 810,409	\$ 240,825	\$ 1,051,234	-12.9%	\$ 1,020,782	-15.4%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 350,000	\$ 811,500	\$ 600,000	\$ 110,479	\$ 710,479	-12.4%	\$ 665,000	-18.1%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 350,000	\$ 811,500	\$ 600,000	\$ 110,479	\$ 710,479	-12.4%	\$ 665,000	-18.1%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (63,309)	\$ (50,620)			\$ 13,491	126.7%	\$ (23,782)	53.0%
Estimated Fund Balance, January 1	\$ 487,638	\$ 341,726			\$ 424,329	24.2%	\$ 437,820	28.1%
Estimated Fund Balance, December 31	\$ 424,329	\$ 291,106			\$ 437,820	50.4%	\$ 414,038	42.2%

PERSONNEL SUMMARY

	2010 Actual	2011 Budget	2011 Projected	Proposed 2012 Budget
Positions				
Full Time	9	10	7	6
Part Time	1	0	0	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 this department is to allow property adjudicated to the Parish through non-payment of taxes to be returned to commerce by selling properties through a competitive bid process at an auction typically held on the last Tuesday of a given month.

Comprehensive Planning – The primary mission for this 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 continue to work towards an effective plan to unify Parish-wide goals for land-use, housing, economic development, and various other community issues.

Sewer Compliance – The primary mission for this department is to improve the water quality in the Calcasieu River basin by inspecting existing on-site sewerage disposal systems in accordance with Parish Code of Ordinances to insure proper functioning and by educating home and business owners with individual on-site sewerage disposal systems of the need for proper operation and routine maintenance.

2012 GOALS AND OBJECTIVES

- To continue the process of reviewing development codes and updating where needed.
- To implement a software application that will improve departmental efficiencies and enable on-line transactions with citizens.
- To institute a document management system that will make records disaster resistant and decrease filing costs.
- To close sales on 35 adjudicated parcels.
- To bring a minimum of 15 adjudicated parcels to public sale per quarter.

2011 ACCOMPLISHMENTS

- Established a mechanical sewer inspection program utilizing a grant from the Louisiana Department of Environmental Quality.
- Completed a thorough review of the draft Unified Development Code resulting in over 100 changes due to citizen input.
- Achieved a Building Code Effectiveness Grading Scale (BCEGS) rating of 6 out of 6, which will provide citizens with opportunities to lower their flood insurance and homeowners’ insurance premiums.

PERFORMANCE MEASURES	2009 ACTUAL	2010 ACTUAL	2011 ESTIMATE
Occupational Licenses	2,588	2,575	2,475
Rezoning	22	9	10
Exceptions	48	34	30
Variations	18	13	15
Administrative Reviews	40	35	30
Subdivisions	21	17	15
Road Abandonments	6	0	3
Flood Variations	1	1	1
Zoning Studies	3	4	4
Development Permits	1,927	1,835	1,757
Number of Completed Adjudicated Property Sales	22	27	25
Number of Adjudicated Parcels Sold	7	48	60

CALCASIEU PARISH POLICE JURY
234 PLANNING AND DEVELOPMENT FUND - BUDGET SUMMARY FOR YEAR ENDING 2012

	2011						2012	
	2010 Actual	2011 Budget	Actual YTD as of 10/31/11	Estimated Through 12/31/11	Projected YTD as of 12/31/11	% Change 2011 Budget vs. 2011 Proj.	Proposed 2012 Budget	% Change 2012 Budget vs. 2011 Budget
REVENUES - BY SOURCE								
Sources:								
Permits and Fees	\$ 671,062	\$ 985,850	\$ 522,764	\$ 95,786	\$ 618,550	-37.3%	\$ 599,450	-39.2%
Intergovernmental	\$ 300,270	\$ 124,284	\$ 42,076	\$ 42,314	\$ 84,390	-32.1%	\$ 133,000	7.0%
Interest Income	\$ 5,697	\$ 4,500	\$ 3,386	\$ 14	\$ 3,400	-24.4%	\$ 3,000	-33.3%
Other	\$ 8,983	\$ 7,500	\$ 26,551	\$ 381	\$ 26,932	259.1%	\$ 7,500	0.0%
Total Revenues by Source	\$ 986,012	\$ 1,122,134	\$ 594,777	\$ 138,495	\$ 733,272	-34.7%	\$ 742,950	-33.8%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Planning	\$ 1,173,712	\$ 1,153,435	\$ 1,026,243	\$ 126,217	\$ 1,152,460	-0.1%	\$ 1,066,598	-7.5%
Property Development	\$ 1,280,018	\$ 1,189,793	\$ 1,051,352	\$ 229,215	\$ 1,280,567	7.6%	\$ 1,275,671	7.2%
Comprehensive Planning	\$ 121,860	\$ 50,500	\$ 45,747	\$ 5,253	\$ 51,000	1.0%	\$ -	-100.0%
Adjudicated Property	\$ 96,429	\$ 95,986	\$ 79,058	\$ 17,837	\$ 96,895	0.9%	\$ 145,137	51.2%
Sewer Compliance	\$ -	\$ 128,211	\$ 11,347	\$ 17,129	\$ 28,476	-77.8%	\$ 157,607	22.9%
Total Expenditures by Dept/Cost Center	\$ 2,672,019	\$ 2,617,925	\$ 2,213,747	\$ 395,651	\$ 2,609,398	-0.3%	\$ 2,645,013	1.0%
EXPENDITURES - BY FUNCTION								
Function								
Economic Development	\$ 2,672,019	\$ 2,617,925	\$ 2,213,747	\$ 395,651	\$ 2,609,398	-0.3%	\$ 2,645,013	1.0%
Total Expenditures by Function	\$ 2,672,019	\$ 2,617,925	\$ 2,213,747	\$ 395,651	\$ 2,609,398	-0.3%	\$ 2,645,013	1.0%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 1,423,102	\$ 1,422,142	\$ 1,168,259	\$ 267,991	\$ 1,436,250	1.0%	\$ 1,433,586	0.8%
Benefits	\$ 532,670	\$ 561,713	\$ 465,098	\$ 96,492	\$ 561,590	0.0%	\$ 576,483	2.6%
Other Operational Expenses	\$ 688,438	\$ 627,670	\$ 579,988	\$ 31,168	\$ 611,156	-2.6%	\$ 610,843	-2.7%
Capital Expenditures	\$ 27,809	\$ 6,400	\$ 402	\$ -	\$ 402	-93.7%	\$ 24,101	276.6%
Total Expenditures by Character	\$ 2,672,019	\$ 2,617,925	\$ 2,213,747	\$ 395,651	\$ 2,609,398	-0.3%	\$ 2,645,013	1.0%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 1,711,385	\$ 1,535,500	\$ 1,653,691	\$ 332,309	\$ 1,986,000	29.3%	\$ 1,885,000	22.8%
Transfers Out To Other Funds	\$ -	\$ (10,000)	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%
Total Other Financing Source/Use	\$ 1,711,385	\$ 1,525,500	\$ 1,653,691	\$ 332,309	\$ 1,986,000	30.2%	\$ 1,885,000	23.6%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 25,378	\$ 29,709			\$ 109,874	269.8%	\$ (17,063)	-157.4%
Estimated Fund Balance, January 1	\$ (110,430)	\$ 6,000			\$ (85,052)	-1517.5%	\$ 24,822	313.7%
Estimated Fund Balance, December 31	\$ (85,052)	\$ 35,709			\$ 24,822	-30.5%	\$ 7,759	-78.3%

PERSONNEL SUMMARY

	2010 Actual	2011 Budget	2011 Projected	Proposed 2012 Budget
Positions				
Full Time	36	36	36	36
Part Time	1	1	1	1

CALCASIEU PARISH POLICE JURY
236 ADMINISTRATIVE FUND - BUDGET SUMMARY FOR YEAR ENDING 2012

	2011						2012	
	2010 Actual	2011 Budget	Actual YTD as of 10/31/11	Estimated Through 12/31/11	Projected YTD as of 12/31/11	% Change 2011 Budget vs. 2011 Proj.	Proposed 2012 Budget	% Change 2012 Budget vs. 2011 Budget
REVENUES - BY SOURCE								
Sources:								
Permits and Fees	\$ 1,355,073	\$ 1,323,000	\$ 1,374,499	\$ 48,001	\$ 1,422,500	7.5%	\$ 1,373,000	3.8%
Charges for Services	\$ 2,361,385	\$ 2,364,114	\$ 2,331,372	\$ 14,210	\$ 2,345,582	-0.8%	\$ 2,819,564	19.3%
Intergovernmental	\$ 10,729	\$ -	\$ 4,741	\$ -	\$ 4,741	N/A	\$ -	0.0%
Interest Income	\$ 63,507	\$ 55,000	\$ 34,808	\$ 5,192	\$ 40,000	-27.3%	\$ 40,000	-27.3%
Other	\$ 723	\$ -	\$ 128	\$ 2	\$ 130	N/A	\$ -	0.0%
Total Revenues by Source	\$ 3,791,417	\$ 3,742,114	\$ 3,745,548	\$ 67,405	\$ 3,812,953	1.9%	\$ 4,232,564	13.1%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Office of the Administrator	\$ 702,129	\$ 776,165	\$ 489,639	\$ 113,031	\$ 602,670	-22.4%	\$ 744,381	-4.1%
Division of Finance	\$ 1,383,745	\$ 1,439,487	\$ 1,092,053	\$ 328,642	\$ 1,420,695	-1.3%	\$ 1,470,348	2.1%
Department of Human Resources	\$ 448,685	\$ 474,812	\$ 370,699	\$ 104,113	\$ 474,812	0.0%	\$ 495,384	4.3%
Risk Management	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 463,662	N/A
Miscellaneous Admin Activities	\$ 344,017	\$ 550,500	\$ 366,264	\$ 49,533	\$ 415,797	-24.5%	\$ 619,500	12.5%
Total Expenditures by Dept/Cost Center	\$ 2,878,576	\$ 3,240,964	\$ 2,318,655	\$ 595,319	\$ 2,913,974	-10.1%	\$ 3,793,275	17.0%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 2,878,576	\$ 3,240,964	\$ 2,318,655	\$ 595,319	\$ 2,913,974	-10.1%	\$ 3,793,275	17.0%
Total Expenditures by Function	\$ 2,878,576	\$ 3,240,964	\$ 2,318,655	\$ 595,319	\$ 2,913,974	-10.1%	\$ 3,793,275	17.0%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 1,627,727	\$ 1,668,467	\$ 1,198,860	\$ 343,107	\$ 1,541,967	-7.6%	\$ 1,977,187	18.5%
Benefits	\$ 484,949	\$ 514,199	\$ 389,123	\$ 87,941	\$ 477,064	-7.2%	\$ 668,948	30.1%
Other Operational Expenses	\$ 723,996	\$ 1,000,298	\$ 712,105	\$ 138,338	\$ 850,443	-15.0%	\$ 1,077,640	7.7%
Capital Expenditures	\$ 41,904	\$ 58,000	\$ 18,567	\$ 25,933	\$ 44,500	-23.3%	\$ 69,500	19.8%
Total Expenditures by Character	\$ 2,878,576	\$ 3,240,964	\$ 2,318,655	\$ 595,319	\$ 2,913,974	-10.1%	\$ 3,793,275	17.0%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (750,000)	\$ (710,000)	\$ (710,000)	\$ (100,000)	\$ (810,000)	14.1%	\$ (800,000)	12.7%
Total Other Financing Source/Use	\$ (750,000)	\$ (710,000)	\$ (710,000)	\$ (100,000)	\$ (810,000)	14.1%	\$ (800,000)	12.7%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 162,841	\$ (208,850)			\$ 88,979	142.6%	\$ (360,711)	-72.7%
Estimated Fund Balance, January 1	\$ 3,854,786	\$ 3,908,969			\$ 4,017,627	2.8%	\$ 4,106,606	5.1%
Estimated Fund Balance, December 31	\$ 4,017,627	\$ 3,700,119			\$ 4,106,606	11.0%	\$ 3,745,895	1.2%

CALCASIEU PARISH POLICE JURY
236 ADMINISTRATIVE FUND - BUDGET SUMMARY FOR YEAR ENDING 2012

FUND BALANCE RECAP

	As of 12/31/10	Anticipated 12/31/11	Projected 12/31/12
RSVD - Capital Improvement	\$ 250,000	\$ 250,000	\$ 250,000
RSVD - Data Processing	\$ 150,000	\$ 150,000	\$ 150,000
RSVD - Insurance Contingency	\$ 500,000	\$ 500,000	\$ 500,000
Unreserved-Undesignated	\$ 3,117,627	\$ 3,206,606	\$ 2,845,895
Total Fund Balance Designations/Reserves	\$ 4,017,627	\$ 4,106,606	\$ 3,745,895

**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.

2012 GOALS AND OBJECTIVES

- To assess needs and develop a funding allocation structure for the Parish's Coliseum/Ag property tax, which expires in 2012.
- To conduct a Police Jury orientation in January, 2012.
- To conduct a formal strategic planning process to establish Police Jury priorities over the next five years.
- To expand performance measurement practices into additional Police Jury departments.
- To evaluate alternatives for addressing courthouse complex space needs.
- To update the Gaming Revenue District (gaming pool) agreement based on changes in the local casino market.
- To coordinate the process for implementing an updated document management system for Police Jury departments and operations, following established retention schedules.
- To launch Intranet for internal employee and organizational communications.

2011 ACCOMPLISHMENTS

- Conducted the redistricting process for Police Jury districts in accordance with state and federal law upon receipt of the results of the 2010 Census. Calcasieu Parish's plan was the first one in Louisiana pre-cleared by the U.S. Department of Justice.
- Implemented succession plans for retiring department directors.
- Coordinated the Request-for-Proposals evaluation process for Solid Waste Collection and Disposal beginning in 2012.
- Prepared a special election call for the Mojito Pointe casino resort proposal.
- Prepared a special election call for the unexpired term of the Calcasieu Parish Tax Assessor.
- Administered the development agreement for the proposed Mojito Pointe casino resort complex in Lake Charles and administered a revised development agreement with the Isle of Capri for their riverboat casino located in the Parish.
- Worked with other local agencies on important infrastructure projects such as I-10 frontage roads in Sulphur, the McNeese Street/Corbina Road Extension projects near Lake Charles, and the Mossville Waterworks system.
- Created the Human Services Department within the Police Jury structure to better align these services provided in the community.
- Worked with all departments to develop an enhanced classification and compensation plan for employees.
- Completed records responsibilities related to the minutes of regular and special Police Jury meetings, reports of committee meetings, resolutions and ordinances, and certificates and proclamations.

PERFORMANCE MEASURES	2009 ACTUAL	2010 ACTUAL	2011 ESTIMATE
Minutes of Regular and Special Police Jury Meetings	24	28	25
Reports of Committee Meetings	44	39	36
Resolutions	422	403	468
Ordinances	155	109	144
Certificates	451	405	348
Proclamations	22	33	24

CALCASIEU PARISH POLICE JURY								
236161 ADMINISTRATIVE FUND - ADMINISTRATOR'S OFFICE - BUDGET SUMMARY FOR YEAR ENDING 2012								
	2011						2012	
	2010 Actual	2011 Budget	Actual YTD as of 10/31/11	Estimated Through 12/31/11	Projected YTD as of 12/31/11	% Change 2011 Budget vs. 2011 Proj.	Proposed 2012 Budget	% Change 2012 Budget vs. 2011 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Office of the Administrator	\$ 702,129	\$ 776,165	\$ 489,639	\$ 113,031	\$ 602,670	-22.4%	\$ 744,381	-4.1%
Total Expenditures by Dept/Cost Center	\$ 702,129	\$ 776,165	\$ 489,639	\$ 113,031	\$ 602,670	-22.4%	\$ 744,381	-4.1%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 702,129	\$ 776,165	\$ 489,639	\$ 113,031	\$ 602,670	-22.4%	\$ 744,381	-4.1%
Total Expenditures by Function	\$ 702,129	\$ 776,165	\$ 489,639	\$ 113,031	\$ 602,670	-22.4%	\$ 744,381	-4.1%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 482,847	\$ 527,700	\$ 319,320	\$ 81,880	\$ 401,200	-24.0%	\$ 504,080	-4.5%
Benefits	\$ 134,195	\$ 164,669	\$ 106,134	\$ 24,698	\$ 130,832	-20.5%	\$ 160,688	-2.4%
Other Operational Expenses	\$ 68,489	\$ 77,796	\$ 61,950	\$ 6,188	\$ 68,138	-12.4%	\$ 76,613	-1.5%
Capital Expenditures	\$ 16,598	\$ 6,000	\$ 2,235	\$ 265	\$ 2,500	-58.3%	\$ 3,000	-50.0%
Total Expenditures by Character	\$ 702,129	\$ 776,165	\$ 489,639	\$ 113,031	\$ 602,670	-22.4%	\$ 744,381	-4.1%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%

PERSONNEL SUMMARY				
	2010 Actual	2011 Budget	2011 Projected	Proposed 2012 Budget
Positions				
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.

2012 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, such as the new on-line bidding process.
- To ensure compliance with State and Federal purchasing laws and guidelines and acquire the best value for the taxpayers' dollars by utilizing the new Parish Procurement Policy and Procedures.
- To provide efficient and effective disposal of surplus property and equipment through an electronic internet auction as well as a local on site auction.

2011 ACCOMPLISHMENTS

- Prepared the Parish's 2010 Comprehensive Annual Financial Report and received our 19th consecutive Certificate of Excellence in Financial Reporting award from the GFOA for the 2010 report.
- Continued reviews of internal controls and recommended needed improvements.
- 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 2011 Annual Budget.
- Implemented a new Parish wide Procurement Policy and Procedures to streamline the purchasing process in order to comply with Federal and State laws.

PERFORMANCE MEASURES	2009 ACTUAL	2010 ACTUAL	2011 ESTIMATE
Number of Funds Maintained	128	125	129
Purchase Orders Issued	1,155	1,351	1,295
Sealed Bids, Advertised and Opened	70	80	91
Surplus Bids	27	39	72
Invoices Processed	50,486	56,439	57,976
Accounts Payable Checks Issued	24,239	28,940	27,652
IRS 1099s Issued	987	965	1,111
Employees Enrolled in Health Insurance Program (Excluding Port Employees)	958	972	946

CALCASIEU PARISH POLICE JURY								
236163 ADMINISTRATIVE FUND - DIVISION OF FINANCE - BUDGET SUMMARY FOR YEAR ENDING 2012								
	2011						2012	
	2010 Actual	2011 Budget	Actual YTD as of 10/31/11	Estimated Through 12/31/11	Projected YTD as of 12/31/11	% Change 2011 Budget vs. 2011 Proj.	Proposed 2012 Budget	% Change 2012 Budget vs. 2011 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Division of Finance	\$ 1,383,745	\$ 1,439,487	\$ 1,092,053	\$ 328,642	\$ 1,420,695	-1.3%	\$ 1,470,348	2.1%
Total Expenditures by Dept/Cost Center	\$ 1,383,745	\$ 1,439,487	\$ 1,092,053	\$ 328,642	\$ 1,420,695	-1.3%	\$ 1,470,348	2.1%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 1,383,745	\$ 1,439,487	\$ 1,092,053	\$ 328,642	\$ 1,420,695	-1.3%	\$ 1,470,348	2.1%
Total Expenditures by Function	\$ 1,383,745	\$ 1,439,487	\$ 1,092,053	\$ 328,642	\$ 1,420,695	-1.3%	\$ 1,470,348	2.1%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 866,797	\$ 885,260	\$ 666,216	\$ 219,044	\$ 885,260	0.0%	\$ 905,039	2.2%
Benefits	\$ 257,413	\$ 255,051	\$ 203,865	\$ 47,888	\$ 251,753	-1.3%	\$ 288,493	13.1%
Other Operational Expenses	\$ 241,520	\$ 277,176	\$ 219,870	\$ 41,812	\$ 261,682	-5.6%	\$ 256,816	-7.3%
Capital Expenditures	\$ 18,015	\$ 22,000	\$ 2,102	\$ 19,898	\$ 22,000	0.0%	\$ 20,000	-9.1%
Total Expenditures by Character	\$ 1,383,745	\$ 1,439,487	\$ 1,092,053	\$ 328,642	\$ 1,420,695	-1.3%	\$ 1,470,348	2.1%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%

PERSONNEL SUMMARY				
	2010 Actual	2011 Budget	2011 Projected	Proposed 2012 Budget
Positions				
Full Time	14	14	14	16
Part Time	2	2	2	1

**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.

2012 GOALS AND OBJECTIVES

- To coordinate the implementation of the comprehensive Classification & Compensation Plan in order to improve Parish job classes and pay structure.
- To research, develop and implement a relevant employee evaluation/performance management system.
- To implement the Advanced Leadership Track training program to the supervisors that have completed the first phase of 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 and develop an updated benefits package for all Parish employees.
- To establish departmental measures to increase talent recruitment and talent retention.

2011 ACCOMPLISHMENTS

- Handled more than 60 requests for medical leave, extended leaves of absence or work-related accommodations.
- Had 0 grievances filed at the Appeals Panel level.
- Held 28 various training sessions benefitting 1,498 employees.
- Offered monthly New Employee and Benefits Only Orientation sessions benefitting 110 new hires.
- Recognized 11 Parish Employees for Retiring from the Calcasieu Parish Police Jury with years of service ranging from 8 to 35 years.
- Recognized 10 Parish employees receiving Employee Excellence Awards.
- Recognized 47 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	2009 ACTUAL	2010 ACTUAL	2011 ESTIMATE
New Employees Processed/Hired	444*	149	203
Employees Terminated/Resigned	375*	149	171
Employment Applications Processed	1,200	800	816
EAP Training Participants	282	593	590
HR/Other Training Participants	520	311	908

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

CALCASIEU PARISH POLICE JURY								
236165 ADMINISTRATIVE FUND - HUMAN RESOURCES - BUDGET SUMMARY FOR YEAR ENDING 2012								
	2011						2012	
	2010 Actual	2011 Budget	Actual YTD as of 10/31/11	Estimated Through 12/31/11	Projected YTD as of 12/31/11	% Change 2011 Budget vs. 2011 Proj.	Proposed 2012 Budget	% Change 2012 Budget vs. 2011 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Department of Human Resources	\$ 448,685	\$ 474,812	\$ 370,699	\$ 104,113	\$ 474,812	0.0%	\$ 495,384	4.3%
Total Expenditures by Dept/Cost Center	\$ 448,685	\$ 474,812	\$ 370,699	\$ 104,113	\$ 474,812	0.0%	\$ 495,384	4.3%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 448,685	\$ 474,812	\$ 370,699	\$ 104,113	\$ 474,812	0.0%	\$ 495,384	4.3%
Total Expenditures by Function	\$ 448,685	\$ 474,812	\$ 370,699	\$ 104,113	\$ 474,812	0.0%	\$ 495,384	4.3%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 278,083	\$ 255,507	\$ 213,324	\$ 42,183	\$ 255,507	0.0%	\$ 276,231	8.1%
Benefits	\$ 93,341	\$ 94,479	\$ 79,124	\$ 15,355	\$ 94,479	0.0%	\$ 108,609	15.0%
Other Operational Expenses	\$ 77,261	\$ 104,826	\$ 64,021	\$ 40,805	\$ 104,826	0.0%	\$ 100,544	-4.1%
Capital Expenditures	\$ -	\$ 20,000	\$ 14,230	\$ 5,770	\$ 20,000	0.0%	\$ 10,000	-50.0%
Total Expenditures by Character	\$ 448,685	\$ 474,812	\$ 370,699	\$ 104,113	\$ 474,812	0.0%	\$ 495,384	4.3%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%

PERSONNEL SUMMARY				
	2010 Actual	2011 Budget	2011 Projected	Proposed 2012 Budget
Positions				
Full Time	6	6	6	7
Part Time	1	1	1	1

**CALCASIEU PARISH POLICE JURY
236166 RISK MANAGEMENT**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

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

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

2012 GOALS AND OBJECTIVES

- To implement a Functional Capacity Exam (FCE) program for all new hires and fit for duty/return to work. FCEs are needed not only to mitigate the Parish's risk at pre-hire, but also to transition injured workers from disability to function and employment, determining if a successful return-to-work is possible.
- To implement the *Operational Policy Manual for Motorized Vehicles and Equipment*.
- To develop an Accident Review Committee to review accidents and make recommendations as to fault and preventability to heighten awareness of safety issues and to keep current on accident reviews and process them in a timely manner.
- To implement an in-house clinic to service the employee population on group medical coverage and workers compensation allowing gains in worker productivity and lower insurance costs to the Parish and employee.

2011 ACCOMPLISHMENTS

- Implemented the new workers compensation claims management system, IClaims Expert (ICE), including completion of the financial "link" between ICE and the Parish financial software, Munis.
- Received approval from the Parish Workers Compensation excess carrier, Midlands/New York Marine, to allow the Risk Management Department to manage workers compensation claims in-house, eliminating the need for a third-party administrator.
- Created the *Operational Policy Manual for Motorized Vehicles and Equipment*, a document of written policies providing consistent guidelines for the use of vehicles/equipment while conducting business in the course and scope for the Calcasieu Parish Police Jury.
- Designed a Motor Vehicle software program to track driving history information, including insurance lapses, license suspensions, revocations, accidents, and traffic violations.
- Continued to offer medical, dental, and life insurance without increasing dependent premiums. The Parish serviced a monthly average of 895 employees, 60 retirees, and 424 dependents.

PERFORMANCE MEASURES	2009 ACTUAL	2010 ACTUAL	2011 ESTIMATE
Workers' Comp-Indemnity Claimants	68	44	47
Workers' Comp-Medical Claimants	87	45	40

CALCASIEU PARISH POLICE JURY								
236166 ADMINISTRATIVE FUND - RISK MANAGEMENT - BUDGET SUMMARY FOR YEAR ENDING 2012								
	2011						2012	
	2010 Actual	2011 Budget	Actual YTD as of 10/31/11	Estimated Through 12/31/11	Projected YTD as of 12/31/11	% Change 2011 Budget vs. 2011 Proj.	Proposed 2012 Budget	% Change 2012 Budget vs. 2011 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Risk Management	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 463,662	N/A
Total Expenditures by Dept/Cost Center	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 463,662	N/A
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 463,662	N/A
Total Expenditures by Function	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 463,662	N/A
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 291,837	N/A
Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 111,158	N/A
Other Operational Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 44,167	N/A
Capital Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 16,500	N/A
Total Expenditures by Character	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 463,662	N/A
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%

PERSONNEL SUMMARY				
	2010 Actual	2011 Budget	2011 Projected	Proposed 2012 Budget
Positions				
Full Time	6	6	6	6
Part Time	0	0	0	0

* Activity previously reflected in the Self-Insured Funds

**CALCASIEU PARISH POLICE JURY
238 INFORMATION TECHNOLOGY**

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 IT 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 600 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.

2012 GOALS AND OBJECTIVES

- To consolidate databases to improve efficiency of maintenance, disaster recovery and availability.
- To establish a work order system for all IT requests.
- To establish/define additional Key Performance Indicators for primary IT functions.
- To implement a quarterly newsletter to educate users regarding various technology topics.
- 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.
- To create a seamless organization wide wireless infrastructure to enable mobile access to information and resources.
- To develop the Parish Intranet as an essential location for employee information and Parish business.
- To increase the use of the virtual server environment to host greater than 50% of Parish systems.
- To establish user content hosting within virtual storage systems.

2011 ACCOMPLISHMENTS

- Completed installation of credit card payment services for Parish Departments.
- Upgraded virtual environment to provide business continuance services.
- Continued development and expansion of services to employees via the Parish Intranet.
- Completed web development of information dashboards for Animal Services, OJJS and Public Works.
- Cross trained staff on functions related to technical support.
- Implemented redundant data systems to ensure uninterrupted Parish operations.
- Expanded DFS (Distributed File System) architecture to all Parish Departments.

PERFORMANCE MEASURES	2009 ACTUAL	2010 ACTUAL	2011 ESTIMATE
Number of Computers Supported	473	441	520
Number of Phones Supported	455	479	489
Number of Servers Maintained	46	41	45
Number of Printers Supported	311	239	263
Number of Scanners Supported	N/A	N/A	120

**CALCASIEU PARISH POLICE JURY
238 INFORMATION TECHNOLOGY - BUDGET SUMMARY FOR YEAR ENDING 2012**

	2011						2012	
	2010 Actual	2011 Budget	Actual YTD as of 10/31/11	Estimated Through 12/31/11	Projected YTD as of 12/31/11	% Change 2011 Budget vs. 2011 Proj.	Proposed 2012 Budget	% Change 2012 Budget vs. 2011 Budget
REVENUES - BY SOURCE								
Sources:								
Charges for Services	\$ 752,956	\$ 758,975	\$ 749,445	\$ 3,941	\$ 753,386	-0.7%	\$ 744,419	-1.9%
Intergovernmental	\$ 4,680	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Interest Income	\$ 3,968	\$ 4,000	\$ 3,472	\$ 528	\$ 4,000	0.0%	\$ 4,000	0.0%
Other	\$ 1,422	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 763,026	\$ 762,975	\$ 752,917	\$ 4,469	\$ 757,386	-0.7%	\$ 748,419	-1.9%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Information Technology	\$ 928,430	\$ 1,146,575	\$ 697,114	\$ 341,311	\$ 1,038,425	-9.4%	\$ 1,156,126	0.8%
Total Expenditures by Dept/Cost Center	\$ 928,430	\$ 1,146,575	\$ 697,114	\$ 341,311	\$ 1,038,425	-9.4%	\$ 1,156,126	0.8%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 928,430	\$ 1,146,575	\$ 697,114	\$ 341,311	\$ 1,038,425	-9.4%	\$ 1,156,126	0.8%
Total Expenditures by Function	\$ 928,430	\$ 1,146,575	\$ 697,114	\$ 341,311	\$ 1,038,425	-9.4%	\$ 1,156,126	0.8%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 458,859	\$ 507,250	\$ 339,060	\$ 118,190	\$ 457,250	-9.9%	\$ 460,747	-9.2%
Benefits	\$ 152,516	\$ 173,715	\$ 116,618	\$ 41,197	\$ 157,815	-9.2%	\$ 171,750	-1.1%
Other Operational Expenses	\$ 182,999	\$ 288,210	\$ 176,404	\$ 76,756	\$ 253,160	-12.2%	\$ 249,360	-13.5%
Capital Expenditures	\$ 134,056	\$ 177,400	\$ 65,032	\$ 105,168	\$ 170,200	-4.1%	\$ 274,269	54.6%
Total Expenditures by Character	\$ 928,430	\$ 1,146,575	\$ 697,114	\$ 341,311	\$ 1,038,425	-9.4%	\$ 1,156,126	0.8%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 222,418	\$ 316,400	\$ 200,000	\$ 116,400	\$ 316,400	0.0%	\$ 352,000	11.3%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 222,418	\$ 316,400	\$ 200,000	\$ 116,400	\$ 316,400	0.0%	\$ 352,000	11.3%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 57,014	\$ (67,200)			\$ 35,361	152.6%	\$ (55,707)	17.1%
Estimated Fund Balance, January 1	\$ 238,336	\$ 202,512			\$ 295,350	45.8%	\$ 330,711	63.3%
Estimated Fund Balance, December 31	\$ 295,350	\$ 135,312			\$ 330,711	144.4%	\$ 275,004	103.2%

PERSONNEL SUMMARY

	2010 Actual	2011 Budget	2011 Projected	Proposed 2012 Budget
Positions				
Full Time	10	10	10	10
Part Time	1	1	1	1

**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.

2012 GOALS AND OBJECTIVES

- To continue working with ArcGIS 10 while waiting to upgrade in 2012.
- 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 researching new and improved web based programs.
- To renew our agreement with Pictometry to provide new aerial photography of the Parish in 2012.
- To research and apply for potential GIS 2012 grant funding through the Corps of Engineers.
- To assist E-911 in obtaining all unassigned addresses which will benefit the New Generation 911.

2011 ACCOMPLISHMENTS

- Renewed the joint service agreements with the Tax Assessor, the City of Lake Charles, and the City of Sulphur and continued to provide current GIS services to them.
- Migrated all Arc Data information to ArcGIS 10.
- Created census maps used to assist Administration in developing the new Police Jury Districts for the Parish.
- Worked with the Corps of Engineers and the Planning Department to apply Base Flood Elevation (BFE) to all "A" Flood Zone areas to be used on the current flood maps.

CALCASIEU PARISH POLICE JURY
239 GIS FUND - BUDGET SUMMARY FOR YEAR ENDING 2012

	2011						2012	
	2010 Actual	2011 Budget	Actual YTD as of 10/31/11	Estimated Through 12/31/11	Projected YTD as of 12/31/11	% Change 2011 Budget vs. 2011 Proj.	Proposed 2012 Budget	% Change 2012 Budget vs. 2011 Budget
REVENUES - BY SOURCE								
Sources:								
Charges for Services	\$ 495,923	\$ 520,079	\$ 451,792	\$ 46,052	\$ 497,844	-4.3%	\$ 516,114	-0.8%
Interest Income	\$ 2,161	\$ 1,500	\$ 1,059	\$ 41	\$ 1,100	-26.7%	\$ 1,000	-33.3%
Other	\$ 1,408	\$ 1,500	\$ 7,480	\$ -	\$ 7,480	398.7%	\$ 1,500	0.0%
Total Revenues by Source	\$ 499,492	\$ 523,079	\$ 460,331	\$ 46,093	\$ 506,424	-3.2%	\$ 518,614	-0.9%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
GIS	\$ 621,509	\$ 520,079	\$ 415,420	\$ 87,676	\$ 503,096	-3.3%	\$ 495,543	-4.7%
Total Expenditures by Dept/Cost Center	\$ 621,509	\$ 520,079	\$ 415,420	\$ 87,676	\$ 503,096	-3.3%	\$ 495,543	-4.7%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 621,509	\$ 520,079	\$ 415,420	\$ 87,676	\$ 503,096	-3.3%	\$ 495,543	-4.7%
Total Expenditures by Function	\$ 621,509	\$ 520,079	\$ 415,420	\$ 87,676	\$ 503,096	-3.3%	\$ 495,543	-4.7%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 304,846	\$ 309,803	\$ 245,330	\$ 58,519	\$ 303,849	-1.9%	\$ 291,623	-5.9%
Benefits	\$ 105,746	\$ 113,764	\$ 92,238	\$ 21,286	\$ 113,524	-0.2%	\$ 108,688	-4.5%
Other Operational Expenses	\$ 179,677	\$ 94,312	\$ 69,767	\$ 7,871	\$ 77,638	-17.7%	\$ 92,032	-2.4%
Capital Expenditures	\$ 31,240	\$ 2,200	\$ 8,085	\$ -	\$ 8,085	267.5%	\$ 3,200	45.5%
Total Expenditures by Character	\$ 621,509	\$ 520,079	\$ 415,420	\$ 87,676	\$ 503,096	-3.3%	\$ 495,543	-4.7%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 122,235	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 122,235	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 218	\$ 3,000			\$ 3,328	10.9%	\$ 23,071	669.0%
Estimated Fund Balance, January 1	\$ -	\$ 9,979			\$ 218	-97.8%	\$ 3,546	-64.5%
Estimated Fund Balance, December 31	\$ 218	\$ 12,979			\$ 3,546	-72.7%	\$ 26,617	105.1%

PERSONNEL SUMMARY

	2010 Actual	2011 Budget	2011 Projected	Proposed 2012 Budget
Positions				
Full Time	7	7	7	6
Part Time	0	0	0	0

**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 Continuum of Care Capacity Enhancement Project (CoC CEP). The purpose of the CoC CEP is to improve the capacity and planning process of our local CoC, resulting in more homeless projects and increased funding for our region. 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.

2012 GOALS AND OBJECTIVES

- To increase our Section Eight Management Assessment Program (SEMAP) Designation by at least 7 points to a high performer designation.
- 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 participation in the program.

2011 ACCOMPLISHMENTS

- Successfully implemented a Homelessness Prevention and Rapid-Re-Housing Program assisting 232 individuals and families with utility deposits, security deposits, and/or first month's rental assistance.
- Secured grant funding for a new Tenant Based Rental Assistance Program (TBRA) through the Louisiana Housing Finance Agency (LHFA). This grant will be used to reduce the wait time for subsidized housing for elderly, disabled, and homeless applicants on the Section 8 waiting list.
- Was designated as the local lead agency for the Lake Charles/Southwestern Louisiana Continuum of Care. With this designation, the Housing Department will be responsible for the HUD grant applications for Region V of the State of Louisiana totaling approximately \$428,000.

PERFORMANCE MEASURES	2009 ACTUAL	2010 ACTUAL	2011 ESTIMATE
Average number of clients assisted	679*	551**	540
Section Eight Management Assessment Program (SEMAP) Designation	High	Standard	Standard
Section Eight Management Assessment Program (SEMAP) Score	97%	83%	88%
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 181 disaster related assistance clients
 ** includes 33 disaster related assistance clients

**CALCASIEU PARISH POLICE JURY
HOUSING DEPARTMENT - BUDGET SUMMARY FOR YEAR ENDING 2012**

	2011						2012	
	2010 Actual	2011 Budget	Actual YTD as of 10/31/11	Estimated Through 12/31/11	Projected YTD as of 12/31/11	% Change 2011 Budget vs. 2011 Proj.	Proposed 2012 Budget	% Change 2012 Budget vs. 2011 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 2,890,606	\$ 2,078,973	\$ 2,791,736	\$ 476,752	\$ 3,268,488	57.2%	\$ 2,965,686	42.7%
Interest Income	\$ 35,497	\$ 10,000	\$ 15,810	\$ 1,190	\$ 17,000	70.0%	\$ 10,000	0.0%
Other	\$ 31,312	\$ 10,000	\$ 14,446	\$ 229	\$ 14,675	46.8%	\$ 10,000	0.0%
Total Revenues by Source	\$ 2,957,415	\$ 2,098,973	\$ 2,821,992	\$ 478,171	\$ 3,300,163	57.2%	\$ 2,985,686	42.2%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Housing Department	\$ 3,364,440	\$ 3,207,078	\$ 2,861,322	\$ 601,457	\$ 3,462,779	8.0%	\$ 3,786,224	18.1%
Tenant Based Rental Assistance	\$ -	\$ -	\$ 9,213	\$ 9,464	\$ 18,677	N/A	\$ 147,388	N/A
Shelter Plus Care Program	\$ 152,779	\$ 176,634	\$ 151,533	\$ 25,101	\$ 176,634	0.0%	\$ 156,204	-11.6%
Homeless Prevention	\$ -	\$ 304,534	\$ 254,663	\$ 45,337	\$ 300,000	-1.5%	\$ -	-100.0%
Total Expenditures by Dept/Cost Center	\$ 3,517,219	\$ 3,688,246	\$ 3,276,731	\$ 681,359	\$ 3,958,090	7.3%	\$ 4,089,816	10.9%
EXPENDITURES - BY FUNCTION								
Function								
Economic Development	\$ 3,517,219	\$ 3,688,246	\$ 3,276,731	\$ 681,359	\$ 3,958,090	7.3%	\$ 4,089,816	10.9%
Total Expenditures by Function	\$ 3,517,219	\$ 3,688,246	\$ 3,276,731	\$ 681,359	\$ 3,958,090	7.3%	\$ 4,089,816	10.9%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 237,823	\$ 223,734	\$ 170,902	\$ 49,345	\$ 220,247	-1.6%	\$ 264,460	18.2%
Benefits	\$ 94,154	\$ 94,752	\$ 74,137	\$ 14,952	\$ 89,089	-6.0%	\$ 92,568	-2.3%
Other Operational Expenses	\$ 131,677	\$ 150,084	\$ 106,515	\$ 14,488	\$ 121,003	-19.4%	\$ 186,539	24.3%
Housing Assistance Payments	\$ 3,053,565	\$ 3,218,676	\$ 2,923,950	\$ 602,574	\$ 3,526,524	9.6%	\$ 3,545,249	10.1%
Capital Expenditures	\$ -	\$ 1,000	\$ 1,227	\$ -	\$ 1,227	22.7%	\$ 1,000	0.0%
Total Expenditures by Character	\$ 3,517,219	\$ 3,688,246	\$ 3,276,731	\$ 681,359	\$ 3,958,090	7.3%	\$ 4,089,816	10.9%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ 300,000	\$ 254,658	\$ 45,342	\$ 300,000	0.0%	\$ 100,000	-66.7%
Transfers Out To Other Funds	\$ (32,500)	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ (32,500)	\$ 300,000	\$ 254,658	\$ 45,342	\$ 300,000	0.0%	\$ 100,000	-66.7%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (592,304)	\$ (1,289,273)			\$ (357,927)	72.2%	\$ (1,004,130)	22.1%
Estimated Fund Balance, January 1	\$ 2,892,836	\$ 2,365,845			\$ 2,300,532	-2.8%	\$ 1,942,605	-17.9%
Estimated Fund Balance, December 31	\$ 2,300,532	\$ 1,076,572			\$ 1,942,605	80.4%	\$ 938,475	-12.8%

PERSONNEL SUMMARY

	2010 Actual	2011 Budget	2011 Projected	Proposed 2012 Budget
Positions				
Full Time	7	7	6	6
Part Time	1	0	1	4

**CALCASIEU PARISH POLICE JURY
246 HOUSING FUND - BUDGET SUMMARY FOR YEAR ENDING 2012**

	2011						2012	
	2010 Actual	2011 Budget	Actual YTD as of 10/31/11	Estimated Through 12/31/11	Projected YTD as of 12/31/11	% Change 2011 Budget vs. 2011 Proj.	Proposed 2012 Budget	% Change 2012 Budget vs. 2011 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 2,719,622	\$ 1,902,297	\$ 2,643,606	\$ 429,529	\$ 3,073,135	61.5%	\$ 2,662,706	40.0%
Interest Income	\$ 35,497	\$ 10,000	\$ 15,810	\$ 1,190	\$ 17,000	70.0%	\$ 10,000	0.0%
Other	\$ 31,312	\$ 10,000	\$ 14,446	\$ 229	\$ 14,675	46.8%	\$ 10,000	0.0%
Total Revenues by Source	\$ 2,786,431	\$ 1,922,297	\$ 2,673,862	\$ 430,948	\$ 3,104,810	61.5%	\$ 2,682,706	39.6%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Housing Department	\$ 3,364,440	\$ 3,207,078	\$ 2,861,322	\$ 601,457	\$ 3,462,779	8.0%	\$ 3,786,224	18.1%
Total Expenditures by Dept/Cost Center	\$ 3,364,440	\$ 3,207,078	\$ 2,861,322	\$ 601,457	\$ 3,462,779	8.0%	\$ 3,786,224	18.1%
EXPENDITURES - BY FUNCTION								
Function								
Economic Development	\$ 3,364,440	\$ 3,207,078	\$ 2,861,322	\$ 601,457	\$ 3,462,779	8.0%	\$ 3,786,224	18.1%
Total Expenditures by Function	\$ 3,364,440	\$ 3,207,078	\$ 2,861,322	\$ 601,457	\$ 3,462,779	8.0%	\$ 3,786,224	18.1%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 231,144	\$ 193,364	\$ 148,229	\$ 42,444	\$ 190,673	-1.4%	\$ 246,449	27.5%
Benefits	\$ 91,104	\$ 78,690	\$ 64,027	\$ 13,116	\$ 77,143	-2.0%	\$ 87,381	11.0%
Other Operational Expenses	\$ 131,587	\$ 150,024	\$ 105,526	\$ 14,477	\$ 120,003	-20.0%	\$ 185,810	23.9%
Housing Assistance Payments	\$ 2,910,605	\$ 2,784,000	\$ 2,542,313	\$ 531,420	\$ 3,073,733	10.4%	\$ 3,265,584	17.3%
Capital Expenditures	\$ -	\$ 1,000	\$ 1,227	\$ -	\$ 1,227	22.7%	\$ 1,000	0.0%
Total Expenditures by Character	\$ 3,364,440	\$ 3,207,078	\$ 2,861,322	\$ 601,457	\$ 3,462,779	8.0%	\$ 3,786,224	18.1%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 100,000	N/A
Transfers Out To Other Funds	\$ (32,500)	\$ (4,534)	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%
Total Other Financing Source/Use	\$ (32,500)	\$ (4,534)	\$ -	\$ -	\$ -	-100.0%	\$ 100,000	-2305.6%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (610,509)	\$ (1,289,315)			\$ (357,969)	72.2%	\$ (1,003,518)	22.2%
Estimated Fund Balance, January 1	\$ 2,905,814	\$ 2,365,845			\$ 2,295,305	-3.0%	\$ 1,937,336	-18.1%
Estimated Fund Balance, December 31	\$ 2,295,305	\$ 1,076,530			\$ 1,937,336	80.0%	\$ 933,818	-13.3%

CALCASIEU PARISH POLICE JURY
247 TENANT BASED RENTAL ASSISTANCE PROGRAM - BUDGET SUMMARY FOR YEAR ENDING 2012

	2011						2012	
	2010 Actual	2011 Budget	Actual YTD as of 10/31/11	Estimated Through 12/31/11	Projected YTD as of 12/31/11	% Change 2011 Budget vs. 2011 Proj.	Proposed 2012 Budget	% Change 2012 Budget vs. 2011 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ -	\$ -	\$ 4,595	\$ 14,082	\$ 18,677	N/A	\$ 147,388	N/A
Total Revenues by Source	\$ -	\$ -	\$ 4,595	\$ 14,082	\$ 18,677	N/A	\$ 147,388	N/A
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Tenant Based Rental Assistance	\$ -	\$ -	\$ 9,213	\$ 9,464	\$ 18,677	N/A	\$ 147,388	N/A
Total Expenditures by Dept/Cost Center	\$ -	\$ -	\$ 9,213	\$ 9,464	\$ 18,677	N/A	\$ 147,388	N/A
EXPENDITURES - BY FUNCTION								
Function								
Economic Development	\$ -	\$ -	\$ 9,213	\$ 9,464	\$ 18,677	N/A	\$ 147,388	N/A
Total Expenditures by Function	\$ -	\$ -	\$ 9,213	\$ 9,464	\$ 18,677	N/A	\$ 147,388	N/A
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ -	\$ -	\$ 1,601	\$ 1,666	\$ 3,267	N/A	\$ 9,434	N/A
Benefits	\$ -	\$ -	\$ 511	\$ 374	\$ 885	N/A	\$ 1,182	N/A
Other Operational Expenses	\$ -	\$ -	\$ 14	\$ 11	\$ 25	N/A	\$ 699	N/A
Housing Assistance Payments	\$ -	\$ -	\$ 7,087	\$ 7,413	\$ 14,500	N/A	\$ 136,073	N/A
Total Expenditures by Character	\$ -	\$ -	\$ 9,213	\$ 9,464	\$ 18,677	N/A	\$ 147,388	N/A
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ -	\$ -			\$ -	0.0%	\$ -	0.0%
Estimated Fund Balance, January 1	\$ -	\$ -			\$ -	0.0%	\$ -	0.0%
Estimated Fund Balance, December 31	\$ -	\$ -			\$ -	0.0%	\$ -	0.0%

CALCASIEU PARISH POLICE JURY
249 SHELTER PLUS CARE PROGRAM - BUDGET SUMMARY FOR YEAR ENDING 2012

	2011						2012	
	2010 Actual	2011 Budget	Actual YTD as of 10/31/11	Estimated Through 12/31/11	Projected YTD as of 12/31/11	% Change 2011 Budget vs. 2011 Proj.	Proposed 2012 Budget	% Change 2012 Budget vs. 2011 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 170,984	\$ 176,676	\$ 143,535	\$ 33,141	\$ 176,676	0.0%	\$ 155,592	-11.9%
Total Revenues by Source	\$ 170,984	\$ 176,676	\$ 143,535	\$ 33,141	\$ 176,676	0.0%	\$ 155,592	-11.9%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Shelter Plus Care Program	\$ 152,779	\$ 176,634	\$ 151,533	\$ 25,101	\$ 176,634	0.0%	\$ 156,204	-11.6%
Total Expenditures by Dept/Cost Center	\$ 152,779	\$ 176,634	\$ 151,533	\$ 25,101	\$ 176,634	0.0%	\$ 156,204	-11.6%
EXPENDITURES - BY FUNCTION								
Function								
Economic Development	\$ 152,779	\$ 176,634	\$ 151,533	\$ 25,101	\$ 176,634	0.0%	\$ 156,204	-11.6%
Total Expenditures by Function	\$ 152,779	\$ 176,634	\$ 151,533	\$ 25,101	\$ 176,634	0.0%	\$ 156,204	-11.6%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 6,679	\$ 8,093	\$ 5,858	\$ 2,235	\$ 8,093	0.0%	\$ 8,577	6.0%
Benefits	\$ 3,050	\$ 3,805	\$ 2,872	\$ 918	\$ 3,790	-0.4%	\$ 4,005	5.3%
Other Operational Expenses	\$ 90	\$ 60	\$ 75	\$ -	\$ 75	25.0%	\$ 30	-50.0%
Housing Assistance Payments	\$ 142,960	\$ 164,676	\$ 142,728	\$ 21,948	\$ 164,676	0.0%	\$ 143,592	-12.8%
Total Expenditures by Character	\$ 152,779	\$ 176,634	\$ 151,533	\$ 25,101	\$ 176,634	0.0%	\$ 156,204	-11.6%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 18,205	\$ 42			\$ 42	0.0%	\$ (612)	-1557.1%
Estimated Fund Balance, January 1	\$ (12,978)	\$ -			\$ 5,227	N/A	\$ 5,269	N/A
Estimated Fund Balance, December 31	\$ 5,227	\$ 42			\$ 5,269	12445.2%	\$ 4,657	10988.1%

CALCASIEU PARISH POLICE JURY
263 HOMELESS PREVENTION - BUDGET SUMMARY FOR YEAR ENDING 2012

	2011						2012	
	2010 Actual	2011 Budget	Actual YTD as of 10/31/11	Estimated Through 12/31/11	Projected YTD as of 12/31/11	% Change 2011 Budget vs. 2011 Proj.	Proposed 2012 Budget	% Change 2012 Budget vs. 2011 Budget
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Homeless Prevention	\$ -	\$ 304,534	\$ 254,663	\$ 45,337	\$ 300,000	-1.5%	\$ -	-100.0%
Total Expenditures by Dept/Cost Center	\$ -	\$ 304,534	\$ 254,663	\$ 45,337	\$ 300,000	-1.5%	\$ -	-100.0%
EXPENDITURES - BY FUNCTION								
Function								
Economic Development	\$ -	\$ 304,534	\$ 254,663	\$ 45,337	\$ 300,000	-1.5%	\$ -	-100.0%
Total Expenditures by Function	\$ -	\$ 304,534	\$ 254,663	\$ 45,337	\$ 300,000	-1.5%	\$ -	-100.0%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ -	\$ 22,277	\$ 15,214	\$ 3,000	\$ 18,214	-18.2%	\$ -	-100.0%
Benefits	\$ -	\$ 12,257	\$ 6,727	\$ 544	\$ 7,271	-40.7%	\$ -	-100.0%
Other Operational Expenses	\$ -	\$ -	\$ 900	\$ -	\$ 900	N/A	\$ -	0.0%
Housing Assistance Payments	\$ -	\$ 270,000	\$ 231,822	\$ 41,793	\$ 273,615	1.3%	\$ -	-100.0%
Total Expenditures by Character	\$ -	\$ 304,534	\$ 254,663	\$ 45,337	\$ 300,000	-1.5%	\$ -	-100.0%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ 304,534	\$ 254,658	\$ 45,342	\$ 300,000	-1.5%	\$ -	-100.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ 304,534	\$ 254,658	\$ 45,342	\$ 300,000	-1.5%	\$ -	-100.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ -	\$ -			\$ -	0.0%	\$ -	0.0%
Estimated Fund Balance, January 1	\$ -	\$ -			\$ -	0.0%	\$ -	0.0%
Estimated Fund Balance, December 31	\$ -	\$ -			\$ -	0.0%	\$ -	0.0%

**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.

2012 GOALS AND OBJECTIVES

- To strengthen and prioritize community and technical colleges to match workforce needs, meet market demand, and fill available jobs.
- To immediately respond to urgent workforce opportunities and challenges.
- To maximize the input of business and industry to realign and integrate Louisiana’s workforce strategy at the statewide and regional levels.
- To expand career options of high school students through dual enrollment, in-school job fairs, and career fairs at different grade levels.

2011 ACCOMPLISHMENTS

- Met or exceeded 9 of the Common Performance Measures negotiated by the United States Department of Labor with the Louisiana Workforce Commission.
- Strived to develop a workforce system that meets current and prospective Louisiana employers’ needs.
- Provided employers with a qualified workforce by assisting them, and applicants from Calcasieu, Cameron and Jeff Davis Parishes, with special employer hiring events, classroom training, resume preparation, and processing of applications for available job openings.
- Successfully conducted the Louisiana Employment Assessment Program (LEAP), a job readiness pilot program that combines services to the welfare and food stamp population, serving 776 individuals.

PERFORMANCE MEASURES	2009 ACTUAL	2010 ACTUAL	2011 ESTIMATE
New Participants	4,709	5,217	5,523
Return Participants	20,897	21,597	22,135
Job Fair/Hiring Event Attendees	1,437	3,524	2,783
Job Referrals	27,226	28,778	32,313
Job Openings	3,628	4,344	4,540
Hired Participants	495	600	565

CALCASIEU PARISH POLICE JURY
248 WORKFORCE INVESTMENT ACT - BUDGET SUMMARY FOR YEAR ENDING 2012

	2011						2012	
	2010 Actual	2011 Budget	Actual YTD as of 10/31/11	Estimated Through 12/31/11	Projected YTD as of 12/31/11	% Change 2011 Budget vs. 2011 Proj.	Proposed 2012 Budget	% Change 2012 Budget vs. 2011 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 1,524,026	\$ 1,486,771	\$ 1,059,300	\$ 180,467	\$ 1,239,767	-16.6%	\$ 1,602,050	7.8%
Other	\$ 597	\$ -	\$ 1,130	\$ 564	\$ 1,694	N/A	\$ -	0.0%
Total Revenues by Source	\$ 1,524,623	\$ 1,486,771	\$ 1,060,430	\$ 181,031	\$ 1,241,461	-16.5%	\$ 1,602,050	7.8%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Board Administration	\$ 148,660	\$ 170,554	\$ 132,105	\$ 14,529	\$ 146,634	-14.0%	\$ 160,273	-6.0%
Program Costs - Adult	\$ 482,134	\$ 416,093	\$ 360,488	\$ 63,158	\$ 423,646	1.8%	\$ 491,269	18.1%
Program Costs - Dislocated Workers	\$ 43,995	\$ 77,616	\$ 37,572	\$ 21,781	\$ 59,353	-23.5%	\$ 104,386	34.5%
Program Costs - Youth	\$ 328,165	\$ 426,189	\$ 285,786	\$ 34,607	\$ 320,393	-24.8%	\$ 408,414	-4.2%
OCS/CSBG Funds	\$ 11,667	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
National Emergency Grant	\$ 66,416	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
One Stop Center	\$ 171,734	\$ 125,952	\$ 73,173	\$ 18,838	\$ 92,011	-26.9%	\$ 192,717	53.0%
LEAP	\$ 73,003	\$ 244,991	\$ 161,384	\$ 33,443	\$ 194,827	-20.5%	\$ 244,991	0.0%
ARRA - Adult	\$ 73,341	\$ -	\$ 19,130	\$ -	\$ 19,130	N/A	\$ -	0.0%
ARRA - Dislocated Workers	\$ 9,800	\$ 18,100	\$ 3,414	\$ -	\$ 3,414	-81.1%	\$ -	-100.0%
ARRA - Youth	\$ 78,441	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Local Funds	\$ 220,816	\$ 7,276	\$ 43,544	\$ 3,692	\$ 47,236	549.2%	\$ 22,288	206.3%
ARRA - Admin	\$ 24,683	\$ -	\$ 1,555	\$ -	\$ 1,555	N/A	\$ -	0.0%
Total Expenditures by Dept/Cost Center	\$ 1,732,855	\$ 1,486,771	\$ 1,118,151	\$ 190,048	\$ 1,308,199	-12.0%	\$ 1,624,338	9.3%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 1,732,855	\$ 1,486,771	\$ 1,118,151	\$ 190,048	\$ 1,308,199	-12.0%	\$ 1,624,338	9.3%
Total Expenditures by Function	\$ 1,732,855	\$ 1,486,771	\$ 1,118,151	\$ 190,048	\$ 1,308,199	-12.0%	\$ 1,624,338	9.3%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 707,882	\$ 533,023	\$ 420,578	\$ 104,895	\$ 525,473	-1.4%	\$ 542,148	1.7%
Benefits	\$ 263,900	\$ 224,265	\$ 188,138	\$ 37,738	\$ 225,876	0.7%	\$ 243,578	8.6%
Other Operational Expenses	\$ 333,368	\$ 315,607	\$ 214,507	\$ 22,575	\$ 237,082	-24.9%	\$ 371,485	17.7%
Direct Services	\$ 423,260	\$ 402,281	\$ 279,953	\$ 24,436	\$ 304,389	-24.3%	\$ 448,346	11.5%
Capital Expenditures	\$ 4,445	\$ 11,595	\$ 14,975	\$ 404	\$ 15,379	32.6%	\$ 18,781	62.0%
Total Expenditures by Character	\$ 1,732,855	\$ 1,486,771	\$ 1,118,151	\$ 190,048	\$ 1,308,199	-12.0%	\$ 1,624,338	9.3%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 223,138	\$ -	\$ 66,738	\$ -	\$ 66,738	N/A	\$ 22,288	N/A
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 223,138	\$ -	\$ 66,738	\$ -	\$ 66,738	N/A	\$ 22,288	N/A
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 14,906	\$ -			\$ -	0.0%	\$ -	0.0%
Estimated Fund Balance, January 1	\$ 91,789	\$ 75,516			\$ 106,695	41.3%	\$ 106,695	41.3%
Estimated Fund Balance, December 31	\$ 106,695	\$ 75,516			\$ 106,695	41.3%	\$ 106,695	41.3%



**CALCASIEU PARISH POLICE JURY
248 WORKFORCE INVESTMENT ACT - BUDGET SUMMARY FOR YEAR ENDING 2012**

PERSONNEL SUMMARY

	2010 Actual	2011 Budget	2011 Projected	Proposed 2012 Budget
Positions				
Full Time	27	24	16	16
Part Time	0	0	0	0

CALCASIEU PARISH POLICE JURY								
OFFICE OF COMMUNITY SERVICES DEPARTMENT - BUDGET SUMMARY FOR YEAR ENDING 2012								
	2011						2012	
	2010 Actual	2011 Budget	Actual YTD as of 10/31/11	Estimated Through 12/31/11	Projected YTD as of 12/31/11	% Change 2011 Budget vs. 2011 Proj.	Proposed 2012 Budget	% Change 2012 Budget vs. 2011 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 3,955,374	\$ 3,278,122	\$ 3,016,339	\$ 413,441	\$ 3,429,780	4.6%	\$ 2,349,843	-28.3%
Interfund User Fees	\$ 53,875	\$ 53,975	\$ 43,055	\$ 10,920	\$ 53,975	0.0%	\$ 53,975	0.0%
Interest Income	\$ 4,373	\$ 3,501	\$ 2,682	\$ 217	\$ 2,899	-17.2%	\$ 2,215	-36.7%
Other	\$ 17,130	\$ 16,500	\$ 10,148	\$ 18,833	\$ 28,981	75.6%	\$ 16,250	-1.5%
Total Revenues by Source	\$ 4,030,752	\$ 3,352,098	\$ 3,072,224	\$ 443,411	\$ 3,515,635	4.9%	\$ 2,422,283	-27.7%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
LDOL/CSBG Amistration	\$ 244,093	\$ 237,947	\$ 170,362	\$ 46,502	\$ 216,864	-8.9%	\$ 152,415	-35.9%
LDOL/CSBG Activities	\$ 276,309	\$ 292,295	\$ 272,087	\$ 41,291	\$ 313,378	7.2%	\$ 267,789	-8.4%
Child Care Food Program	\$ 269,248	\$ 225,703	\$ 206,547	\$ 43,955	\$ 250,502	11.0%	\$ 255,058	13.0%
TRIAD Project	\$ 24,015	\$ 28,289	\$ 21,629	\$ 6,660	\$ 28,289	0.0%	\$ 30,600	8.2%
RSVP	\$ 63,197	\$ 57,800	\$ 46,743	\$ 10,082	\$ 56,825	-1.7%	\$ 56,806	-1.7%
LIHEAP	\$ 2,281,128	\$ 1,701,298	\$ 1,889,835	\$ 77,437	\$ 1,967,272	15.6%	\$ 1,263,497	-25.7%
General Operating	\$ 46,677	\$ 97,875	\$ 52,915	\$ 19,547	\$ 72,462	-26.0%	\$ 73,775	-24.6%
Transit Program	\$ 938,297	\$ 953,297	\$ 741,456	\$ 156,580	\$ 898,036	-5.8%	\$ 819,872	-14.0%
Rural ARRA Grant	\$ -	\$ 40,000	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%
Food for Families	\$ 61,126	\$ 65,762	\$ 54,288	\$ 12,708	\$ 66,996	1.9%	\$ 70,726	7.5%
Contract Postal Unit	\$ 52,282	\$ 55,408	\$ 43,389	\$ 8,453	\$ 51,842	-6.4%	\$ 55,338	-0.1%
Medical Reserve Corps	\$ 171,059	\$ 172,228	\$ 146,502	\$ 31,676	\$ 178,178	3.5%	\$ 168,192	-2.3%
Total Expenditures by Dept/Cost Center	\$ 4,427,431	\$ 3,927,902	\$ 3,645,753	\$ 454,891	\$ 4,100,644	4.4%	\$ 3,214,068	-18.2%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 4,427,431	\$ 3,927,902	\$ 3,645,753	\$ 454,891	\$ 4,100,644	4.4%	\$ 3,214,068	-18.2%
Total Expenditures by Function	\$ 4,427,431	\$ 3,927,902	\$ 3,645,753	\$ 454,891	\$ 4,100,644	4.4%	\$ 3,214,068	-18.2%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 974,032	\$ 1,003,561	\$ 759,980	\$ 182,475	\$ 942,455	-6.1%	\$ 848,467	-15.5%
Benefits	\$ 453,481	\$ 460,711	\$ 363,161	\$ 71,642	\$ 434,803	-5.6%	\$ 434,951	-5.6%
Other Operational Expenses	\$ 603,696	\$ 716,581	\$ 516,495	\$ 117,231	\$ 633,726	-11.6%	\$ 622,523	-13.1%
Direct Services	\$ 2,387,934	\$ 1,691,049	\$ 1,995,889	\$ 81,473	\$ 2,077,362	22.8%	\$ 1,300,500	-23.1%
Capital Expenditures	\$ 8,288	\$ 56,000	\$ 10,228	\$ 2,070	\$ 12,298	-78.0%	\$ 7,627	-86.4%
Total Expenditures by Character	\$ 4,427,431	\$ 3,927,902	\$ 3,645,753	\$ 454,891	\$ 4,100,644	4.4%	\$ 3,214,068	-18.2%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 499,682	\$ 492,722	\$ 592,722	\$ 7,000	\$ 599,722	21.7%	\$ 734,682	49.1%
Transfers Out To Other Funds	\$ (27,700)	\$ (27,740)	\$ (27,740)	\$ -	\$ (27,740)	0.0%	\$ (6,500)	-76.6%
Total Other Financing Source/Use	\$ 471,982	\$ 464,982	\$ 564,982	\$ 7,000	\$ 571,982	23.0%	\$ 728,182	56.6%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 75,303	\$ (110,822)			\$ (13,027)	88.2%	\$ (63,603)	42.6%
Estimated Fund Balance, January 1	\$ 236,563	\$ 421,613			\$ 311,866	-26.0%	\$ 298,839	-29.1%
Estimated Fund Balance, December 31	\$ 311,866	\$ 310,791			\$ 298,839	-3.8%	\$ 235,236	-24.3%

**CALCASIEU PARISH POLICE JURY
OFFICE OF COMMUNITY SERVICES DEPARTMENT - BUDGET SUMMARY FOR YEAR ENDING 2012**

PERSONNEL SUMMARY

	2010 Actual	2011 Budget	2011 Projected	Proposed 2012 Budget
Positions				
Full Time	31	32	31	28
Part Time	4	3	1	2

**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.

2012 GOALS AND OBJECTIVES

- To develop applicable strategies and/or activities that are accessible by all low-income residents and their families seeking self-sufficiency or crisis assistance.
- To continue the coordination and development of interdepartmental programs and links between governmental and local social service programs to insure the effective mobilization of all existing services to low-income residents.
- To continue the implementation of the program management techniques found in Result Oriented Management (ROMA) as the acceptable criterion for each federal or state contract or grant managed by the Office of Community Services.
- To continue to identify and develop under-utilized community volunteers to assist with senior citizen needs resulting from natural and man made disasters.
- To continue to support the Calcasieu Medical Reserve Corp. (CMRC), in conjunction with the Office of Homeland Security and Emergency Preparedness (OHSEP).

2011 ACCOMPLISHMENTS

- Increased Health Care and Dental Services by 4.5%
- Provided services to 9,449 eligible clients as the result of community support through CSBG Preventative Health and Dental Programs.
- Hosted the 4th Annual Back to School Bash in collaboration with the Louisiana State of Health and Hospital’s LACHIP Program, Calcasieu Medical Reserve Corps, West Calcasieu Cameron Hospital and the Preventive Health Services Program with over 300 in attendance. More than 250 bags of school supplies were issued during the events serving students East and West of the Calcasieu River.

PERFORMANCE MEASURES	2009 ACTUAL	2010 ACTUAL	2011 ESTIMATE
Health Care Screenings	5,111	3962	4,500
Vision Screenings	1,203	955	1,079
Adolescent, Children, Healthcare and Dental Workshop Participants	4,146	4,377	4,200
Adult Dental Participants	39	49	45
Child and Adolescent Dental Participants	230	410	400
Eye Wear Assistance Participants	219	955	500
Life Sustaining Medication Recipients	191	125	158
Health, Medication & Dental Referrals	814	707	761
American Recovery & Reinvestment Act Participants	0	2,237	0

CALCASIEU PARISH POLICE JURY
250 OFFICE OF COMMUNITY SERVICES - CSBG FUND - BUDGET SUMMARY FOR YEAR ENDING 2012

	2011						2012	
	2010 Actual	2011 Budget	Actual YTD as of 10/31/11	Estimated Through 12/31/11	Projected YTD as of 12/31/11	% Change 2011 Budget vs. 2011 Proj.	Proposed 2012 Budget	% Change 2012 Budget vs. 2011 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 528,373	\$ 530,892	\$ 457,589	\$ 119,178	\$ 576,767	8.6%	\$ 419,704	-20.9%
Interest Income	\$ (455)	\$ 50	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%
Other	\$ (755)	\$ 500	\$ (24)	\$ 524	\$ 500	0.0%	\$ 500	0.0%
Total Revenues by Source	\$ 527,163	\$ 531,442	\$ 457,565	\$ 119,702	\$ 577,267	8.6%	\$ 420,204	-20.9%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
LDOL/CSBG Administration	\$ 244,093	\$ 237,947	\$ 170,362	\$ 46,502	\$ 216,864	-8.9%	\$ 152,415	-35.9%
LDOL/CSBG Activities	\$ 276,309	\$ 292,295	\$ 272,087	\$ 41,291	\$ 313,378	7.2%	\$ 267,789	-8.4%
Total Expenditures by Dept/Cost Center	\$ 520,402	\$ 530,242	\$ 442,449	\$ 87,793	\$ 530,242	0.0%	\$ 420,204	-20.8%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 520,402	\$ 530,242	\$ 442,449	\$ 87,793	\$ 530,242	0.0%	\$ 420,204	-20.8%
Total Expenditures by Function	\$ 520,402	\$ 530,242	\$ 442,449	\$ 87,793	\$ 530,242	0.0%	\$ 420,204	-20.8%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 234,619	\$ 253,505	\$ 192,508	\$ 32,849	\$ 225,357	-11.1%	\$ 202,350	-20.2%
Benefits	\$ 105,402	\$ 115,665	\$ 92,277	\$ 19,732	\$ 112,009	-3.2%	\$ 101,403	-12.3%
Other Operational Expenses	\$ 126,665	\$ 156,072	\$ 96,027	\$ 35,212	\$ 131,239	-15.9%	\$ 113,951	-27.0%
Direct Services	\$ 53,716	\$ 5,000	\$ 61,637	\$ -	\$ 61,637	1132.7%	\$ 2,500	-50.0%
Total Expenditures by Character	\$ 520,402	\$ 530,242	\$ 442,449	\$ 87,793	\$ 530,242	0.0%	\$ 420,204	-20.8%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (1,200)	\$ (1,200)	\$ (1,200)	\$ -	\$ (1,200)	0.0%	\$ -	-100.0%
Total Other Financing Source/Use	\$ (1,200)	\$ (1,200)	\$ (1,200)	\$ -	\$ (1,200)	0.0%	\$ -	-100.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 5,561	\$ -			\$ 45,825	N/A	\$ -	0.0%
Estimated Fund Balance, January 1	\$ (51,386)	\$ -			\$ (45,825)	N/A	\$ -	0.0%
Estimated Fund Balance, December 31	\$ (45,825)	\$ -			\$ -	0.0%	\$ -	0.0%

**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.

2012 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 by invited guests and State Certified Instructors in convenient settings. Topics include F.D.C.H.P. Policies and Procedures, Care Connection Training Programs, Recognizing Child Abuse, and Kindergarten Readiness.

2011 ACCOMPLISHMENTS

- Recruited 100 tier I homes and 2 tier II homes with 55 households receiving certification as day care providers.
- Averaged 45 active homes throughout the year.
- Conducted 50 in-service training sessions, 4 workshops with 90% attendance and 1 workshop with 20% attendance.
- Monitored 275 meals and served 500 adults and children.
- One provider assisted 5 other providers with Kindergarten Readiness Programs.
- Ten providers participated in a School Supply Drive in partnership with radio station KZWA 104.9 and received sanitation kits.
- Fifty-one providers received certification in Adult/Infant CPR and First- Aid.

PERFORMANCE MEASURES	2009 ACTUAL	2010 ACTUAL	2011 ESTIMATE
Tier I Homes Recruited	98	109	100
Tier II Homes Recruited	2	1	2
Homes Certified	50	51	55
Average of Homes Active During Year	50	40	45
In-Service Workshops Conducted	60	60	50
Number of Meals Served	649	458	500
Number of Meals Monitored	300	226	275
Number of State Visits Attended	50	50	50

CALCASIEU PARISH POLICE JURY								
251 OFFICE OF COMMUNITY SERVICES - CHILDCARE FOOD PROGRAM - BUDGET SUMMARY FOR YEAR ENDING 2012								
	2011						2012	
	2010 Actual	2011 Budget	Actual YTD as of 10/31/11	Estimated Through 12/31/11	Projected YTD as of 12/31/11	% Change 2011 Budget vs. 2011 Proj.	Proposed 2012 Budget	% Change 2012 Budget vs. 2011 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 270,175	\$ 225,000	\$ 202,948	\$ 43,424	\$ 246,372	9.5%	\$ 255,058	13.4%
Total Revenues by Source	\$ 270,175	\$ 225,000	\$ 202,948	\$ 43,424	\$ 246,372	9.5%	\$ 255,058	13.4%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Child Care Food Program	\$ 269,248	\$ 225,703	\$ 206,547	\$ 43,955	\$ 250,502	11.0%	\$ 255,058	13.0%
Total Expenditures by Dept/Cost Center	\$ 269,248	\$ 225,703	\$ 206,547	\$ 43,955	\$ 250,502	11.0%	\$ 255,058	13.0%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 269,248	\$ 225,703	\$ 206,547	\$ 43,955	\$ 250,502	11.0%	\$ 255,058	13.0%
Total Expenditures by Function	\$ 269,248	\$ 225,703	\$ 206,547	\$ 43,955	\$ 250,502	11.0%	\$ 255,058	13.0%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 30,909	\$ 30,909	\$ 24,965	\$ 7,111	\$ 32,076	3.8%	\$ 31,637	2.4%
Benefits	\$ 12,986	\$ 13,424	\$ 11,346	\$ 2,533	\$ 13,879	3.4%	\$ 14,071	4.8%
Other Operational Expenses	\$ 10,765	\$ 11,221	\$ 8,475	\$ 625	\$ 9,100	-18.9%	\$ 11,350	1.1%
Direct Services	\$ 214,588	\$ 170,149	\$ 161,761	\$ 33,686	\$ 195,447	14.9%	\$ 198,000	16.4%
Total Expenditures by Character	\$ 269,248	\$ 225,703	\$ 206,547	\$ 43,955	\$ 250,502	11.0%	\$ 255,058	13.0%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 927	\$ (703)			\$ (4,130)	-487.5%	\$ -	100.0%
Estimated Fund Balance, January 1	\$ 3,203	\$ 703			\$ 4,130	487.5%	\$ -	-100.0%
Estimated Fund Balance, December 31	\$ 4,130	\$ -			\$ -	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.

2012 GOALS AND OBJECTIVES

- To survey senior citizens to identify concerns and take proactive steps to improve our elderly community.
- To present seminars and workshops 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 and/or 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 the Parish.
- To continue the distribution of and educate seniors regarding the “Vial of Life” capsules.

2011 ACCOMPLISHMENTS

- Conducted 27 crime prevention seminars on fraud and scams with 885 seniors in attendance.
- Connections for Independent Living (CIL): maintained 119 volunteers who generated more than 13,753 volunteer hours assisting 320 non-ambulatory elderly citizens that need assistance residing in their homes but are able to maintain and live independently.
- Buddy Program: maintained 33 volunteers who generated more than 3,936 volunteer hours making outbound calls to check on 174 homebound or ill seniors.
- Distributed 562 “Vial of Life” capsules throughout Calcasieu Parish.
- Attended 17 health fair booths and informational workshops with 4,486 individuals attending and receiving information on the Office of Community Services programs.
- Held 16 presentations/seminars on TRIAD services with 619 seniors in attendance.

PERFORMANCE MEASURES	2009 ACTUAL	2010 ACTUAL	2011 ESTIMATE
CIL Clients Served	263	239	320
CIL Volunteer Hours	13,753	12,809	13,900
CIL Volunteers	121	81	119
Buddy Program Clients Served	218	218	174
Buddy Volunteer Hours	3,936	3,241	3,975
Buddy Program Volunteers	35	31	33
Presentations and Seminars	16	36	17
Fraud & Scam Workshops	34	28	30

CALCASIEU PARISH POLICE JURY
252 OFFICE OF COMMUNITY SERVICES - TRIAD FUND - BUDGET SUMMARY FOR YEAR ENDING 2012

	2011						2012	
	2010 Actual	2011 Budget	Actual YTD as of 10/31/11	Estimated Through 12/31/11	Projected YTD as of 12/31/11	% Change 2011 Budget vs. 2011 Proj.	Proposed 2012 Budget	% Change 2012 Budget vs. 2011 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 20,500	\$ 20,500	\$ 20,500	\$ -	\$ 20,500	0.0%	\$ 20,500	0.0%
Interest Income	\$ 111	\$ 100	\$ 114	\$ 1	\$ 115	15.0%	\$ 100	0.0%
Total Revenues by Source	\$ 20,611	\$ 20,600	\$ 20,614	\$ 1	\$ 20,615	0.1%	\$ 20,600	0.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
TRIAD Project	\$ 24,015	\$ 28,289	\$ 21,629	\$ 6,660	\$ 28,289	0.0%	\$ 30,600	8.2%
Total Expenditures by Dept/Cost Center	\$ 24,015	\$ 28,289	\$ 21,629	\$ 6,660	\$ 28,289	0.0%	\$ 30,600	8.2%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 24,015	\$ 28,289	\$ 21,629	\$ 6,660	\$ 28,289	0.0%	\$ 30,600	8.2%
Total Expenditures by Function	\$ 24,015	\$ 28,289	\$ 21,629	\$ 6,660	\$ 28,289	0.0%	\$ 30,600	8.2%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 12,834	\$ 14,059	\$ 10,651	\$ 3,233	\$ 13,884	-1.2%	\$ 14,060	0.0%
Benefits	\$ 4,533	\$ 5,002	\$ 3,903	\$ 1,201	\$ 5,104	2.0%	\$ 5,067	1.3%
Other Operational Expenses	\$ 6,648	\$ 9,228	\$ 7,075	\$ 2,226	\$ 9,301	0.8%	\$ 11,473	24.3%
Total Expenditures by Character	\$ 24,015	\$ 28,289	\$ 21,629	\$ 6,660	\$ 28,289	0.0%	\$ 30,600	8.2%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 12,000	\$ 10,000	\$ 10,000	\$ -	\$ 10,000	0.0%	\$ 10,000	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 12,000	\$ 10,000	\$ 10,000	\$ -	\$ 10,000	0.0%	\$ 10,000	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 8,596	\$ 2,311			\$ 2,326	0.6%	\$ -	-100.0%
Estimated Fund Balance, January 1	\$ 659	\$ 2,663			\$ 9,255	247.5%	\$ 11,581	334.9%
Estimated Fund Balance, December 31	\$ 9,255	\$ 4,974			\$ 11,581	132.8%	\$ 11,581	132.8%

**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 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.

2012 GOALS AND OBJECTIVES

- To provide quality volunteer opportunities to retired seniors age 55 years of age and older, and be competitive in seeking and engaging baby boomers in the volunteer program.
- To continue to actively recruit seniors from diverse and professional backgrounds who are committed and dedicated to their community through volunteer service.
- To increase awareness and understanding of senior issues and keep Calcasieu Parish prepared for an increased senior population.
- To develop and enhance training and support opportunities in the areas of skill development and volunteerism.
- To increase the ability of senior adults to remain active, healthy and living independently in their communities.
- To continue to expand and provide volunteer roles in the specific areas of hospice, crisis intervention, nutrition and delivery of health services.
- To promote and support opportunities for volunteerism for senior adults age 55 and older, and continue support and involvement in the development of a well-trained volunteer program of professionals, para-professionals and informal/volunteer workers.

2011 ACCOMPLISHMENTS

- Generated over 54,098 volunteer hours saving Calcasieu Parish, area non-profits, and public agencies more than \$1.1 million.
- The RSVP Program has been featured on our local television station, KPLC, and the Calcasieu Parish Government Channel.
- Generated 3,187.5 volunteer hours crocheting hats, slippers, lap robes, and shawls. These items are distributed each year to Seafarer Ministry, Resthaven Nursing Center, Grand Cove Nursing & Retirement Home, Chennault Place, Martin de'Porres Care Center, Holly Hill Nursing Home, homeless shelters, and hospitals.
- Generated 1,207 volunteer hours distributing food through the Calcasieu Food for Seniors Program resulting in hundreds of seniors receiving assistance in meeting their nutritional needs and maintaining a balance diet.
- Generated over 24,249 volunteer hours at 6 local hospitals assisting with various tasks including working in the gift shop, at the information desk, in the surgery waiting room, and in the intensive care waiting room.
- Distributed more than 30,500 brochures, flyers and literature on RSVP to promote the program.

PERFORMANCE MEASURES	2009 ACTUAL	2010 ACTUAL	2011 ESTIMATE
Total Number of Volunteers	377	348	362
Total Number of New Volunteers	44	41	56
Volunteer Hours Generated	57,385	57,385	54,098
Value of Volunteer Hours	\$1,162,546	\$1,162,046	1,127,943
Total Number of Stations	65	56	55
Total New Stations	2	2	0

CALCASIEU PARISH POLICE JURY
253 OFFICE OF COMMUNITY SERVICES - RSVP FUND - BUDGET SUMMARY FOR YEAR ENDING 2012

	2011						2012	
	2010 Actual	2011 Budget	Actual YTD as of 10/31/11	Estimated Through 12/31/11	Projected YTD as of 12/31/11	% Change 2011 Budget vs. 2011 Proj.	Proposed 2012 Budget	% Change 2012 Budget vs. 2011 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 40,020	\$ 41,035	\$ 32,234	\$ -	\$ 32,234	-21.4%	\$ 6,194	-84.9%
Total Revenues by Source	\$ 40,020	\$ 41,035	\$ 32,234	\$ -	\$ 32,234	-21.4%	\$ 6,194	-84.9%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
RSVP	\$ 63,197	\$ 57,800	\$ 46,743	\$ 10,082	\$ 56,825	-1.7%	\$ 56,806	-1.7%
Total Expenditures by Dept/Cost Center	\$ 63,197	\$ 57,800	\$ 46,743	\$ 10,082	\$ 56,825	-1.7%	\$ 56,806	-1.7%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 63,197	\$ 57,800	\$ 46,743	\$ 10,082	\$ 56,825	-1.7%	\$ 56,806	-1.7%
Total Expenditures by Function	\$ 63,197	\$ 57,800	\$ 46,743	\$ 10,082	\$ 56,825	-1.7%	\$ 56,806	-1.7%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 35,235	\$ 29,910	\$ 24,323	\$ 5,012	\$ 29,335	-1.9%	\$ 30,638	2.4%
Benefits	\$ 12,988	\$ 14,256	\$ 11,330	\$ 2,289	\$ 13,619	-4.5%	\$ 14,368	0.8%
Other Operational Expenses	\$ 14,974	\$ 13,634	\$ 11,090	\$ 2,781	\$ 13,871	1.7%	\$ 11,800	-13.5%
Total Expenditures by Character	\$ 63,197	\$ 57,800	\$ 46,743	\$ 10,082	\$ 56,825	-1.7%	\$ 56,806	-1.7%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 23,500	\$ 18,540	\$ 18,540	\$ 7,000	\$ 25,540	37.8%	\$ 50,500	172.4%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 23,500	\$ 18,540	\$ 18,540	\$ 7,000	\$ 25,540	37.8%	\$ 50,500	172.4%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 323	\$ 1,775			\$ 949	-46.5%	\$ (112)	-106.3%
Estimated Fund Balance, January 1	\$ (258)	\$ 242			\$ 65	-73.1%	\$ 1,014	319.0%
Estimated Fund Balance, December 31	\$ 65	\$ 2,017			\$ 1,014	-49.7%	\$ 902	-55.3%

**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 utility 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 Finance Agency, Louisiana Association Community Action Partnership Inc. (LACAP). Additionally, the Office of Community Services utilizes other local resources to identify and assist eligible Calcasieu Parish citizens.

2012 GOALS AND OBJECTIVES

- To perform outreach services including the actual processing of eligible low-income households.
- To verify customers’ eligibility for program participation through screening and assessment according to procedures mandated by the Louisiana Association Community Action Partnership Inc. (LACAP) and forward eligible customers’ fuel payments to LACAP in a timely manner.
- To file and retain all energy assistance customers’ applications and payment records as mandated by LACAP.
- To provide Energy Conservation Education brochures and kits to eligible LIHEAP households to lower energy cost.

2011 ACCOMPLISHMENTS

- Assisted 5,982 eligible clients with utility payments totaling \$1,518,367.
- Enrolled 300 eligible low-income CLECO Customers in the Special CLECO Care Utility Project to provide financial relief during the peak summer months.
- Distributed approximately 6,000 Energy Conservation Brochures to qualified low-income LIHEAP Households to promote Energy Conservation Education on methods to conserve and lower energy cost.

PERFORMANCE MEASURES	2009ACTUAL	2010 ACTUAL	2011 ESTIMATE
Clients Served	6,147	5,930	5,982

CALCASIEU PARISH POLICE JURY
255 OFFICE OF COMMUNITY SERVICES - LIHEAP - BUDGET SUMMARY FOR YEAR ENDING 2012

	2011						2012	
	2010 Actual	2011 Budget	Actual YTD as of 10/31/11	Estimated Through 12/31/11	Projected YTD as of 12/31/11	% Change 2011 Budget vs. 2011 Proj.	Proposed 2012 Budget	% Change 2012 Budget vs. 2011 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 2,381,050	\$ 1,675,399	\$ 1,925,278	\$ -	\$ 1,925,278	14.9%	\$ 1,240,000	-26.0%
Interest Income	\$ 1,081	\$ 400	\$ 687	\$ 63	\$ 750	87.5%	\$ 500	25.0%
Other	\$ 189	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 2,382,320	\$ 1,675,799	\$ 1,925,965	\$ 63	\$ 1,926,028	14.9%	\$ 1,240,500	-26.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
LIHEAP	\$ 2,281,128	\$ 1,701,298	\$ 1,889,835	\$ 77,437	\$ 1,967,272	15.6%	\$ 1,263,497	-25.7%
Total Expenditures by Dept/Cost Center	\$ 2,281,128	\$ 1,701,298	\$ 1,889,835	\$ 77,437	\$ 1,967,272	15.6%	\$ 1,263,497	-25.7%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 2,281,128	\$ 1,701,298	\$ 1,889,835	\$ 77,437	\$ 1,967,272	15.6%	\$ 1,263,497	-25.7%
Total Expenditures by Function	\$ 2,281,128	\$ 1,701,298	\$ 1,889,835	\$ 77,437	\$ 1,967,272	15.6%	\$ 1,263,497	-25.7%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 113,000	\$ 118,114	\$ 72,754	\$ 15,948	\$ 88,702	-24.9%	\$ 82,780	-29.9%
Benefits	\$ 37,230	\$ 37,608	\$ 29,638	\$ 3,811	\$ 33,449	-11.1%	\$ 40,992	9.0%
Other Operational Expenses	\$ 20,297	\$ 29,676	\$ 14,952	\$ 9,891	\$ 24,843	-16.3%	\$ 39,725	33.9%
Direct Services	\$ 2,109,000	\$ 1,515,900	\$ 1,772,491	\$ 47,787	\$ 1,820,278	20.1%	\$ 1,100,000	-27.4%
Capital Expenditures	\$ 1,601	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Character	\$ 2,281,128	\$ 1,701,298	\$ 1,889,835	\$ 77,437	\$ 1,967,272	15.6%	\$ 1,263,497	-25.7%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 101,192	\$ (25,499)			\$ (41,244)	-61.7%	\$ (22,997)	9.8%
Estimated Fund Balance, January 1	\$ 24,976	\$ 152,356			\$ 126,168	-17.2%	\$ 84,924	-44.3%
Estimated Fund Balance, December 31	\$ 126,168	\$ 126,857			\$ 84,924	-33.1%	\$ 61,927	-51.2%

**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 departmental costs for which no other funding source is available.

2012 GOALS AND OBJECTIVES

- To continue to search for new revenue sources that have no federal restrictions to help support OCS programs that service clients.
- To continue to generate user fees and other revenue sources which will enable each program to meet its ever increasing demand for services.
- To coordinate efforts with other Human Services Departments to better service clients.

2011 ACCOMPLISHMENTS

- Utilized local revenue to provide direct and programmatic support services to Calcasieu Parish residents during the fiscal year 2011 as it has over the past 30 years.
- Began utilizing the Allen P. August Annex to better service clients during the monthly food distributions.

PERFORMANCE MEASURES	2009 ACTUAL	2010 ACTUAL	2011 ESTIMATE
Number of Programs/Grants Supported	10	9	8
Participants Served, Excluding Transit Clients	14,613	17,847	19,775
Programs Added/Expanded Generating User Fees	1	0	0
Programs Added/Expanded Generating No User Fees	1	0	0

CALCASIEU PARISH POLICE JURY
256 OFFICE OF COMMUNITY SERVICES - OPERATING FUND - BUDGET SUMMARY FOR YEAR ENDING 2012

	2011						2012	
	2010 Actual	2011 Budget	Actual YTD as of 10/31/11	Estimated Through 12/31/11	Projected YTD as of 12/31/11	% Change 2011 Budget vs. 2011 Proj.	Proposed 2012 Budget	% Change 2012 Budget vs. 2011 Budget
REVENUES - BY SOURCE								
Sources:								
Interfund User Fees	\$ 53,875	\$ 53,975	\$ 43,055	\$ 10,920	\$ 53,975	0.0%	\$ 53,975	0.0%
Intergovernmental	\$ (7,915)	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Interest Income	\$ 1,836	\$ 1,500	\$ 792	\$ 108	\$ 900	-40.0%	\$ 750	-50.0%
Other	\$ 3,421	\$ 2,000	\$ 579	\$ 171	\$ 750	-62.5%	\$ 750	-62.5%
Total Revenues by Source	\$ 51,217	\$ 57,475	\$ 44,426	\$ 11,199	\$ 55,625	-3.2%	\$ 55,475	-3.5%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
General Operating	\$ 46,677	\$ 97,875	\$ 52,915	\$ 19,547	\$ 72,462	-26.0%	\$ 73,775	-24.6%
Total Expenditures by Dept/Cost Center	\$ 46,677	\$ 97,875	\$ 52,915	\$ 19,547	\$ 72,462	-26.0%	\$ 73,775	-24.6%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 46,677	\$ 97,875	\$ 52,915	\$ 19,547	\$ 72,462	-26.0%	\$ 73,775	-24.6%
Total Expenditures by Function	\$ 46,677	\$ 97,875	\$ 52,915	\$ 19,547	\$ 72,462	-26.0%	\$ 73,775	-24.6%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 34,950	\$ 87,875	\$ 52,915	\$ 18,047	\$ 70,962	-19.2%	\$ 69,775	-20.6%
Direct Services	\$ 10,630	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Capital Expenditures	\$ 1,097	\$ 10,000	\$ -	\$ 1,500	\$ 1,500	-85.0%	\$ 4,000	-60.0%
Total Expenditures by Character	\$ 46,677	\$ 97,875	\$ 52,915	\$ 19,547	\$ 72,462	-26.0%	\$ 73,775	-24.6%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (26,500)	\$ (26,540)	\$ (26,540)	\$ -	\$ (26,540)	0.0%	\$ (6,500)	-75.5%
Total Other Financing Source/Use	\$ (26,500)	\$ (26,540)	\$ (26,540)	\$ -	\$ (26,540)	0.0%	\$ (6,500)	-75.5%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (21,960)	\$ (66,940)			\$ (43,377)	35.2%	\$ (24,800)	63.0%
Estimated Fund Balance, January 1	\$ 244,252	\$ 224,710			\$ 222,292	-1.1%	\$ 178,915	-20.4%
Estimated Fund Balance, December 31	\$ 222,292	\$ 157,770			\$ 178,915	13.4%	\$ 154,115	-2.3%

**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 Calcasieu Parish Public 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.

2012 GOALS AND OBJECTIVES

- To review and update cost allocation models to distribute costs.
- To continue to cross-train office staff to maximize productivity.
- To reduce staff over time cost.
- To add covered parking for buses and an emergency generator for the office building.

2011 ACCOMPLISHMENTS

- Cross-trained one driver to perform transit reservationist functions.
- Decreased overtime cost by 18%.
- Reduced bus maintenance costs by 39.5%.
- Placed 7 buses in the Parish auction.

PERFORMANCE MEASURES	2009 ACTUAL	2010 ACTUAL	2011 ESTIMATE
Client Job Access Trips	11,628	9,727	9,483
Medicaid Appointment Trips	9,736	10,423	10,362
Public Rural and Urban Trips	8,078	8,986	8,991
Cancelled Trips	1,239	600	550

CALCASIEU PARISH POLICE JURY								
258 OFFICE OF COMMUNITY SERVICES - TRANSIT FUND - BUDGET SUMMARY FOR YEAR ENDING 2012								
	2011						2012	
	2010 Actual	2011 Budget	Actual YTD as of 10/31/11	Estimated Through 12/31/11	Projected YTD as of 12/31/11	% Change 2011 Budget vs. 2011 Proj.	Proposed 2012 Budget	% Change 2012 Budget vs. 2011 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 659,181	\$ 730,296	\$ 325,120	\$ 246,333	\$ 571,453	-21.8%	\$ 356,857	-51.1%
Interest Income	\$ -	\$ 1	\$ 12	\$ 2	\$ 14	1300.0%	\$ 15	1400.0%
Other	\$ 13,328	\$ 13,000	\$ 7,626	\$ 18,105	\$ 25,731	97.9%	\$ 13,000	0.0%
Total Revenues by Source	\$ 672,509	\$ 743,297	\$ 332,758	\$ 264,440	\$ 597,198	-19.7%	\$ 369,872	-50.2%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Transit Program	\$ 938,297	\$ 953,297	\$ 741,456	\$ 156,580	\$ 898,036	-5.8%	\$ 819,872	-14.0%
Rural ARRA Grant	\$ -	\$ 40,000	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%
Total Expenditures by Dept/Cost Center	\$ 938,297	\$ 993,297	\$ 741,456	\$ 156,580	\$ 898,036	-9.6%	\$ 819,872	-17.5%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 938,297	\$ 993,297	\$ 741,456	\$ 156,580	\$ 898,036	-9.6%	\$ 819,872	-17.5%
Total Expenditures by Function	\$ 938,297	\$ 993,297	\$ 741,456	\$ 156,580	\$ 898,036	-9.6%	\$ 819,872	-17.5%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 397,506	\$ 405,641	\$ 314,352	\$ 89,765	\$ 404,117	-0.4%	\$ 333,697	-17.7%
Benefits	\$ 223,112	\$ 214,856	\$ 164,597	\$ 31,475	\$ 196,072	-8.7%	\$ 196,740	-8.4%
Other Operational Expenses	\$ 317,679	\$ 332,800	\$ 262,507	\$ 35,340	\$ 297,847	-10.5%	\$ 289,435	-13.0%
Capital Expenditures	\$ -	\$ 40,000	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%
Total Expenditures by Character	\$ 938,297	\$ 993,297	\$ 741,456	\$ 156,580	\$ 898,036	-9.6%	\$ 819,872	-17.5%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 250,000	\$ 250,000	\$ 350,000	\$ -	\$ 350,000	40.0%	\$ 450,000	80.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 250,000	\$ 250,000	\$ 350,000	\$ -	\$ 350,000	40.0%	\$ 450,000	80.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (15,788)	\$ -			\$ 49,162	N/A	\$ -	0.0%
Estimated Fund Balance, January 1	\$ (33,374)	\$ -			\$ (49,162)	N/A	\$ -	0.0%
Estimated Fund Balance, December 31	\$ (49,162)	\$ -			\$ -	0.0%	\$ -	0.0%

**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.

2012 GOALS AND OBJECTIVES

- To increase enrollment to 5,000 seniors and 50 mothers and children.
- To serve 150 eligible citizens through the Office of Community Services (OCS) Agency Food Pantry.
- To serve 125 disabled individuals through the Office of Community Services Food for Disabled Program.

2011 ACCOMPLISHMENTS

- Volunteers contributed approximately 3,036 man-hours to this program generating \$22,011 of in-kind services.
- Served 3,835 unduplicated seniors and 18 Mothers and Children who received 40lb food boxes containing nutritious food valued at \$50 each generating approximately \$1.7 million in donated food.
- Served 60 eligible households providing food assistance through the OCS Agency Food Pantry.
- Served 25 disabled individuals providing food assistance through the OCS Food for Disabled Individuals Program.
- Maintained existing collaborative food box distribution efforts with the Calcasieu Parish Sheriff Department and the Calcasieu Parish Police Jury Facility Management Department.
- Continued a partnership with the Calcasieu Parish Sheriff Department for distribution of food boxes to homebound participants.

PERFORMANCE MEASURES	2009 ACTUAL	2010 ACTUAL	2011 ESTIMATE
Enrolled Seniors, Mothers, and Children	3,308	3,260	3,900
Clients served through Food Pantry	75	75	85
Value of Donated Food	\$1,165,400	\$1,460,800	\$1,700,000
Value of Volunteer Services	\$27,151	\$22,011	\$25,000

CALCASIEU PARISH POLICE JURY								
264 OFFICE OF COMMUNITY SERVICES - FOOD FOR FAMILIES - BUDGET SUMMARY FOR YEAR ENDING 2012								
	2011						2012	
	2010 Actual	2011 Budget	Actual YTD as of 10/31/11	Estimated Through 12/31/11	Projected YTD as of 12/31/11	% Change 2011 Budget vs. 2011 Proj.	Proposed 2012 Budget	% Change 2012 Budget vs. 2011 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 410	\$ 250	\$ 345	\$ 5	\$ 350	40.0%	\$ 250	0.0%
Total Revenues by Source	\$ 410	\$ 250	\$ 345	\$ 5	\$ 350	40.0%	\$ 250	0.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Food for Families	\$ 61,126	\$ 65,762	\$ 54,288	\$ 12,708	\$ 66,996	1.9%	\$ 70,726	7.5%
Total Expenditures by Dept/Cost Center	\$ 61,126	\$ 65,762	\$ 54,288	\$ 12,708	\$ 66,996	1.9%	\$ 70,726	7.5%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 61,126	\$ 65,762	\$ 54,288	\$ 12,708	\$ 66,996	1.9%	\$ 70,726	7.5%
Total Expenditures by Function	\$ 61,126	\$ 65,762	\$ 54,288	\$ 12,708	\$ 66,996	1.9%	\$ 70,726	7.5%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 31,450	\$ 31,450	\$ 25,402	\$ 6,854	\$ 32,256	2.6%	\$ 32,178	2.3%
Benefits	\$ 13,307	\$ 13,967	\$ 11,606	\$ 2,590	\$ 14,196	1.6%	\$ 14,576	4.4%
Other Operational Expenses	\$ 16,369	\$ 20,345	\$ 17,280	\$ 3,264	\$ 20,544	1.0%	\$ 23,972	17.8%
Total Expenditures by Character	\$ 61,126	\$ 65,762	\$ 54,288	\$ 12,708	\$ 66,996	1.9%	\$ 70,726	7.5%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 65,000	\$ 65,000	\$ 65,000	\$ -	\$ 65,000	0.0%	\$ 65,000	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 65,000	\$ 65,000	\$ 65,000	\$ -	\$ 65,000	0.0%	\$ 65,000	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 4,284	\$ (512)			\$ (1,646)	-221.5%	\$ (5,476)	-969.5%
Estimated Fund Balance, January 1	\$ 7,129	\$ 9,759			\$ 11,413	16.9%	\$ 9,767	0.1%
Estimated Fund Balance, December 31	\$ 11,413	\$ 9,247			\$ 9,767	5.6%	\$ 4,291	-53.6%

**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 Contract Postal Unit operates an alternative postal service which provides mail service, including postage, an overnight drop receptacle, United States Postal Money Orders, express and priority mail, postal boxes, envelopes and parcels.

2012 GOALS AND OBJECTIVES

- 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 2012 along with a business marketing plan to support post relocation program growth.
- To provide efficient mail and package handling services and deliver excellent customer service that focuses on accuracy, consistency and friendliness.
- To continue to operate an alternative postal service which provides mail service, including postage, an overnight drop receptacle, United States Postal money orders, express and priority mail, postal boxes, envelopes and parcels.

2011 ACCOMPLISHMENTS

- Maintained business level and sales near fiscal year 2010 budget performance despite the downturn of our national and local economy.

PERFORMANCE MEASURES	2009 ACTUAL	2010 ACTUAL	2011 ESTIMATE
Postage Sales	\$50,012	\$53,596	\$47,398
Money Order Sales – Value	\$269,824	\$51,894	\$142,233
Money Order Sales – Fees	2,268	\$1,925	\$1,432
CPU Mail Box Rentals	51	49	37
Box Rental Revenue	\$1,514	\$1,068	\$934
Total Revenue Generated	\$323,618	\$108,483	\$191,997

CALCASIEU PARISH POLICE JURY								
266 OFFICE OF COMMUNITY SERVICES - CONTRACT POSTAL UNIT - BUDGET SUMMARY FOR YEAR ENDING 2012								
	2011						2012	
	2010 Actual	2011 Budget	Actual YTD as of 10/31/11	Estimated Through 12/31/11	Projected YTD as of 12/31/11	% Change 2011 Budget vs. 2011 Proj.	Proposed 2012 Budget	% Change 2012 Budget vs. 2011 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 36,092	\$ 40,000	\$ 34,676	\$ 2,500	\$ 37,176	-7.1%	\$ 38,535	-3.7%
Interest Income	\$ 218	\$ 200	\$ 120	\$ -	\$ 120	-40.0%	\$ 100	-50.0%
Other	\$ 1,136	\$ 1,000	\$ 1,967	\$ 33	\$ 2,000	100.0%	\$ 2,000	100.0%
Total Revenues by Source	\$ 37,446	\$ 41,200	\$ 36,763	\$ 2,533	\$ 39,296	-4.6%	\$ 40,635	-1.4%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Contract Postal Unit	\$ 52,282	\$ 55,408	\$ 43,389	\$ 8,453	\$ 51,842	-6.4%	\$ 55,338	-0.1%
Total Expenditures by Dept/Cost Center	\$ 52,282	\$ 55,408	\$ 43,389	\$ 8,453	\$ 51,842	-6.4%	\$ 55,338	-0.1%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 52,282	\$ 55,408	\$ 43,389	\$ 8,453	\$ 51,842	-6.4%	\$ 55,338	-0.1%
Total Expenditures by Function	\$ 52,282	\$ 55,408	\$ 43,389	\$ 8,453	\$ 51,842	-6.4%	\$ 55,338	-0.1%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 35,518	\$ 36,932	\$ 27,953	\$ 5,733	\$ 33,686	-8.8%	\$ 36,308	-1.7%
Benefits	\$ 13,785	\$ 14,326	\$ 12,286	\$ 2,460	\$ 14,746	2.9%	\$ 14,760	3.0%
Other Operational Expenses	\$ 2,979	\$ 4,150	\$ 2,654	\$ 260	\$ 2,914	-29.8%	\$ 4,270	2.9%
Capital Expenditures	\$ -	\$ -	\$ 496	\$ -	\$ 496	N/A	\$ -	0.0%
Total Expenditures by Character	\$ 52,282	\$ 55,408	\$ 43,389	\$ 8,453	\$ 51,842	-6.4%	\$ 55,338	-0.1%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 9,182	\$ 9,182	\$ 9,182	\$ -	\$ 9,182	0.0%	\$ 9,182	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 9,182	\$ 9,182	\$ 9,182	\$ -	\$ 9,182	0.0%	\$ 9,182	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (5,654)	\$ (5,026)			\$ (3,364)	33.1%	\$ (5,521)	-9.8%
Estimated Fund Balance, January 1	\$ 17,148	\$ 10,370			\$ 11,494	10.8%	\$ 8,130	-21.6%
Estimated Fund Balance, December 31	\$ 11,494	\$ 5,344			\$ 8,130	52.1%	\$ 2,609	-51.2%

**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.

2012 GOALS AND OBJECTIVES

- To maintain 500 volunteers who are trained and ready to serve.
- To augment local adolescent, and adult immunization initiatives through a partnership with West Calcasieu Cameron Hospital, Med Immune Pharmaceutical Company, and the DHH/OPH Immunization Program.
- To conduct community wide training, free of charge, for CPR and First Aid through a partnership with Lake Charles Memorial Hospital and Firestone.
- To partner with the McNeese State University Nursing Department and utilize volunteer student nurses in Medical Reserve clinics.

2011 ACCOMPLISHMENTS

- Secured a partnership with the Calcasieu Parish School Board and the State Immunization Program to administer free flu mist vaccines in Parish schools during the school year.
- Included in the McNeese State University Nursing reaccreditation portfolio.
- Established partnerships with community wide groups and organizations to increase our capabilities to respond to disasters on a broader scale.
- Established a partnership with the State Red Cross to respond to State wide disasters.
- Deployed volunteer groups to three major disasters in our region including the Alabama tornadoes, flooding and Tropical Storm Lee.
- Received recognition for our efforts in education for childhood obesity - Region Six, Kid Power, and SWLA Center for Health Services Walk for Obesity.

PERFORMANCE MEASURES	2009 ACTUAL	2010 ACTUAL	2011 ESTIMATE
Total Number Flu Vaccines Administered	800	861	3,500
Total Volunteer Hours Served	5,500	5,140	5,200
Total Presentations and Seminars	40	36	33
Total CMRC Volunteers Trained	500	925	650
Total Non-Medical Volunteers Trained	300	200	350
Total Medical Volunteers Trained	200	725	300

CALCASIEU PARISH POLICE JURY								
219 OFFICE OF COMMUNITY SERVICES - MEDICAL RESERVE CORPS - BUDGET SUMMARY FOR YEAR ENDING 2012								
	2011						2012	
	2010 Actual	2011 Budget	Actual YTD as of 10/31/11	Estimated Through 12/31/11	Projected YTD as of 12/31/11	% Change 2011 Budget vs. 2011 Proj.	Proposed 2012 Budget	% Change 2012 Budget vs. 2011 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 27,898	\$ 15,000	\$ 17,994	\$ 2,006	\$ 20,000	33.3%	\$ 12,995	-13.4%
Interest Income	\$ 1,172	\$ 1,000	\$ 612	\$ 38	\$ 650	-35.0%	\$ 500	-50.0%
Total Revenues by Source	\$ 29,070	\$ 16,000	\$ 18,606	\$ 2,044	\$ 20,650	29.1%	\$ 13,495	-15.7%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Medical Reserve Corps	\$ 171,059	\$ 172,228	\$ 146,502	\$ 31,676	\$ 178,178	3.5%	\$ 168,192	-2.3%
Total Expenditures by Dept/Cost Center	\$ 171,059	\$ 172,228	\$ 146,502	\$ 31,676	\$ 178,178	3.5%	\$ 168,192	-2.3%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 171,059	\$ 172,228	\$ 146,502	\$ 31,676	\$ 178,178	3.5%	\$ 168,192	-2.3%
Total Expenditures by Function	\$ 171,059	\$ 172,228	\$ 146,502	\$ 31,676	\$ 178,178	3.5%	\$ 168,192	-2.3%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 82,961	\$ 83,041	\$ 67,072	\$ 15,970	\$ 83,042	0.0%	\$ 84,819	2.1%
Benefits	\$ 30,138	\$ 31,607	\$ 26,178	\$ 5,551	\$ 31,729	0.4%	\$ 32,974	4.3%
Other Operational Expenses	\$ 52,370	\$ 51,580	\$ 43,520	\$ 9,585	\$ 53,105	3.0%	\$ 46,772	-9.3%
Capital Expenditures	\$ 5,590	\$ 6,000	\$ 9,732	\$ 570	\$ 10,302	71.7%	\$ 3,627	-39.6%
Total Expenditures by Character	\$ 171,059	\$ 172,228	\$ 146,502	\$ 31,676	\$ 178,178	3.5%	\$ 168,192	-2.3%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 140,000	\$ 140,000	\$ 140,000	\$ -	\$ 140,000	0.0%	\$ 150,000	7.1%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 140,000	\$ 140,000	\$ 140,000	\$ -	\$ 140,000	0.0%	\$ 150,000	7.1%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (1,989)	\$ (16,228)			\$ (17,528)	-8.0%	\$ (4,697)	71.1%
Estimated Fund Balance, January 1	\$ 24,214	\$ 20,810			\$ 22,225	6.8%	\$ 4,697	-77.4%
Estimated Fund Balance, December 31	\$ 22,225	\$ 4,582			\$ 4,697	2.5%	\$ -	-100.0%

**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.

2012 GOALS AND OBJECTIVES

- To increase the industrial client base to reduce the cost of operations of the center.
- To complete and update new and existing training props to attract additional clientele.
- To encourage Parish Fire Districts not presently participating in training opportunities to utilize the center to provide a hands on training experience for their responders.
- To present specialized emergency response training at our facility, or at local agencies, to increase the knowledge of responders in our area.
- To present training that meets the requirements of the Property Insurance Association of Louisiana, possibly resulting in lower ratings for the fire departments and ultimately reducing insurance premiums for Calcasieu Parish taxpayers.
- To seek grant funding that would provide for updating the facilities and training props to enhance the training center with new and progressive training that will carry us into the future.
- To finish the construction of an environmentally friendly, LPG Industrial training prop. Upon completion, this prop will be clean burning and will not require the treatment of excess water runoff.

2011 ACCOMPLISHMENTS

- Organized and presented START Fest 2011, which educated more than 220 emergency responders on special techniques and response training.
- Began construction of a new LPG industrial training prop that is environmentally friendly and will attract new industrial clientele.
- The training center had a 3% increase in industrial training classes hosted, with a 5.5% increase in the amount of industrial training man hours.
- The training center had a 7.8% increase in the number of local fire department training classes, with a 6% increase in the amount of local training man hours.

PERFORMANCE MEASURES	2009 ACTUAL	2010 ACTUAL	2011 ESTIMATE
Industry Training Student Total	3,605	4,186	4,200
Firefighter Training Student Total	2,603	2,071	2,200
Industrial Classes Hosted	271	311	320
Municipal and Volunteer Firefighter Classes Hosted	615	318	345
Firefighter Man Hours of Training	11,015	8,839	9,400
Industrial Man Hours of Training	29,525	33,143	35,000

CALCASIEU PARISH POLICE JURY
278 CALCASIEU EMERGENCY RESPONSE TRAINING CENTER - BUDGET SUMMARY FOR YEAR ENDING 2012

	2011						2012	
	2010 Actual	2011 Budget	Actual YTD as of 10/31/11	Estimated Through 12/31/11	Projected YTD as of 12/31/11	% Change 2011 Budget vs. 2011 Proj.	Proposed 2012 Budget	% Change 2012 Budget vs. 2011 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 165,718	\$ 165,718	\$ 162,843	\$ -	\$ 162,843	-1.7%	\$ 162,483	-2.0%
Interest Income	\$ 1,126	\$ 1,000	\$ 1,334	\$ 166	\$ 1,500	50.0%	\$ 1,000	0.0%
Fees	\$ 413,547	\$ 290,500	\$ 307,212	\$ 42,079	\$ 349,291	20.2%	\$ 359,000	23.6%
Other	\$ 686	\$ -	\$ 5,012	\$ -	\$ 5,012	N/A	\$ -	0.0%
Total Revenues by Source	\$ 581,077	\$ 457,218	\$ 476,401	\$ 42,245	\$ 518,646	13.4%	\$ 522,483	14.3%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
CERTC Operational	\$ 388,446	\$ 381,940	\$ 325,943	\$ 52,022	\$ 377,965	-1.0%	\$ 362,136	-5.2%
Reimbursables	\$ 145,957	\$ 140,500	\$ 150,889	\$ 47,202	\$ 198,091	41.0%	\$ 209,000	48.8%
Capital Improvements	\$ 90,043	\$ 73,000	\$ 34,918	\$ 38,082	\$ 73,000	0.0%	\$ 90,000	23.3%
Total Expenditures by Dept/Cost Center	\$ 624,446	\$ 595,440	\$ 511,750	\$ 137,306	\$ 649,056	9.0%	\$ 661,136	11.0%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 624,446	\$ 595,440	\$ 511,750	\$ 137,306	\$ 649,056	9.0%	\$ 661,136	11.0%
Total Expenditures by Function	\$ 624,446	\$ 595,440	\$ 511,750	\$ 137,306	\$ 649,056	9.0%	\$ 661,136	11.0%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 178,698	\$ 171,126	\$ 137,981	\$ 19,909	\$ 157,890	-7.7%	\$ 157,952	-7.7%
Benefits	\$ 54,326	\$ 58,259	\$ 44,586	\$ 12,992	\$ 57,578	-1.2%	\$ 60,095	3.2%
Other Operational Expenses	\$ 279,466	\$ 277,055	\$ 280,691	\$ 65,558	\$ 346,249	25.0%	\$ 337,089	21.7%
Capital Expenditures	\$ 111,956	\$ 89,000	\$ 48,492	\$ 38,847	\$ 87,339	-1.9%	\$ 106,000	19.1%
Total Expenditures by Character	\$ 624,446	\$ 595,440	\$ 511,750	\$ 137,306	\$ 649,056	9.0%	\$ 661,136	11.0%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 183,691	\$ 118,000	\$ 30,787	\$ 87,213	\$ 118,000	0.0%	\$ 125,000	5.9%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 183,691	\$ 118,000	\$ 30,787	\$ 87,213	\$ 118,000	0.0%	\$ 125,000	5.9%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 140,322	\$ (20,222)			\$ (12,410)	38.6%	\$ (13,653)	32.5%
Estimated Fund Balance, January 1	\$ (14,787)	\$ 62,701			\$ 125,535	100.2%	\$ 113,125	80.4%
Estimated Fund Balance, December 31	\$ 125,535	\$ 42,479			\$ 113,125	166.3%	\$ 99,472	134.2%

PERSONNEL SUMMARY				
	2010 Actual	2011 Budget	2011 Projected	Proposed 2012 Budget
Positions				
Full Time	3	3	3	3
Part Time	7	3	7	3

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

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 Human Services Department works with departments to ensure efficiency and effectiveness of federally funded programs, ensures equal opportunity (EO) compliance with federal and state laws, represents the Police Jury in the Southwest Louisiana Voluntary Organizations Active in Disasters initiative, and works to establish and/or maintain relationships with other providers in our community in the areas of public and behavioral health.

2012 GOALS AND OBJECTIVES

- To work with federally funded programs and departments within Human Services to identify areas of internal duplication, eliminating and/or consolidating services where feasible.
- 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 identify and apply for alternate funding sources, such as grants from corporate and private foundations, to offset the cost of administering current programs.
- To participate with other entities within the Parish and region that develop long-term strategic plans for human service initiatives and have as their focus the empowerment of individuals, businesses, and community stakeholders in promoting self-sufficiency and economic uplifting of low-to-moderate individuals.

2011 ACCOMPLISHMENTS

- Assisted the Housing Department in the achievement of their 2011 accomplishments.
- Redefined the Office of Federal Program Development and formed the Human Services Department to better align the human services the Parish provides, or coordinates with others, and to more accurately reflect the interconnectivity of the services provided.

PERFORMANCE MEASURES	2009 ACTUAL	2010 ACTUAL	2011 ESTIMATE
Number of Federal Programs Assisted	9	9	15

CALCASIEU PARISH POLICE JURY
260 HUMAN SERVICES DEPARTMENT - BUDGET SUMMARY FOR YEAR ENDING 2012

	2011						2012	
	2010 Actual	2011 Budget	Actual YTD as of 10/31/11	Estimated Through 12/31/11	Projected YTD as of 12/31/11	% Change 2011 Budget vs. 2011 Proj.	Proposed 2012 Budget	% Change 2012 Budget vs. 2011 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 896	\$ 1,000	\$ 558	\$ 42	\$ 600	-40.0%	\$ 750	-25.0%
Other	\$ 5,000	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 5,896	\$ 1,000	\$ 558	\$ 42	\$ 600	-40.0%	\$ 750	-25.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Human Services Department	\$ 118,881	\$ 129,517	\$ 95,608	\$ 36,393	\$ 132,001	1.9%	\$ 172,589	33.3%
Total Expenditures by Dept/Cost Center	\$ 118,881	\$ 129,517	\$ 95,608	\$ 36,393	\$ 132,001	1.9%	\$ 172,589	33.3%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 118,881	\$ 129,517	\$ 95,608	\$ 36,393	\$ 132,001	1.9%	\$ 172,589	33.3%
Total Expenditures by Function	\$ 118,881	\$ 129,517	\$ 95,608	\$ 36,393	\$ 132,001	1.9%	\$ 172,589	33.3%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 86,981	\$ 92,231	\$ 65,163	\$ 26,411	\$ 91,574	-0.7%	\$ 126,395	37.0%
Benefits	\$ 26,188	\$ 27,935	\$ 20,199	\$ 8,725	\$ 28,924	3.5%	\$ 35,868	28.4%
Other Operational Expenses	\$ 5,712	\$ 8,851	\$ 10,246	\$ 1,257	\$ 11,503	30.0%	\$ 9,826	11.0%
Capital Expenditures	\$ -	\$ 500	\$ -	\$ -	\$ -	-100.0%	\$ 500	0.0%
Total Expenditures by Character	\$ 118,881	\$ 129,517	\$ 95,608	\$ 36,393	\$ 132,001	1.9%	\$ 172,589	33.3%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 83,700	\$ 111,200	\$ 111,200	\$ -	\$ 111,200	0.0%	\$ 175,000	57.4%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 83,700	\$ 111,200	\$ 111,200	\$ -	\$ 111,200	0.0%	\$ 175,000	57.4%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (29,285)	\$ (17,317)			\$ (20,201)	-16.7%	\$ 3,161	118.3%
Estimated Fund Balance, January 1	\$ 52,962	\$ 22,218			\$ 23,677	6.6%	\$ 3,476	-84.4%
Estimated Fund Balance, December 31	\$ 23,677	\$ 4,901			\$ 3,476	-29.1%	\$ 6,637	35.4%

PERSONNEL SUMMARY

	2010 Actual	2011 Budget	2011 Projected	Proposed 2012 Budget
Positions				
Full Time	2	2	2	2
Part Time	0	0	0	0

CALCASIEU PARISH POLICE JURY								
286 RECREATION ENDOWMENT FUND - BUDGET SUMMARY FOR YEAR ENDING 2012								
	2011						2012	
	2010 Actual	2011 Budget	Actual YTD as of 10/31/11	Estimated Through 12/31/11	Projected YTD as of 12/31/11	% Change 2011 Budget vs. 2011 Proj.	Proposed 2012 Budget	% Change 2012 Budget vs. 2011 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 12,547	\$ 12,000	\$ 6,698	\$ 1,002	\$ 7,700	-35.8%	\$ 8,800	-26.7%
Total Revenues by Source	\$ 12,547	\$ 12,000	\$ 6,698	\$ 1,002	\$ 7,700	-35.8%	\$ 8,800	-26.7%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Riverboat Recreation Endowment	\$ 12,007	\$ 12,050	\$ -	\$ 9,201	\$ 9,201	-23.6%	\$ 8,800	-27.0%
Total Expenditures by Dept/Cost Center	\$ 12,007	\$ 12,050	\$ -	\$ 9,201	\$ 9,201	-23.6%	\$ 8,800	-27.0%
EXPENDITURES - BY FUNCTION								
Function								
Cultural-Recreation	\$ 12,007	\$ 12,050	\$ -	\$ 9,201	\$ 9,201	-23.6%	\$ 8,800	-27.0%
Total Expenditures by Function	\$ 12,007	\$ 12,050	\$ -	\$ 9,201	\$ 9,201	-23.6%	\$ 8,800	-27.0%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 7	\$ 50	\$ -	\$ 1	\$ 1	-98.0%	\$ -	-100.0%
Intergovernmental	\$ 12,000	\$ 12,000	\$ -	\$ 9,200	\$ 9,200	-23.3%	\$ 8,800	-26.7%
Total Expenditures by Character	\$ 12,007	\$ 12,050	\$ -	\$ 9,201	\$ 9,201	-23.6%	\$ 8,800	-27.0%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 540	\$ (50)			\$ (1,501)	-2902.0%	\$ -	100.0%
Estimated Fund Balance, January 1	\$ 1,000,961	\$ 1,000,936			\$ 1,001,501	0.1%	\$ 1,000,000	-0.1%
Estimated Fund Balance, December 31	\$ 1,001,501	\$ 1,000,886			\$ 1,000,000	-0.1%	\$ 1,000,000	-0.1%

CALCASIEU PARISH POLICE JURY
296 ECONOMIC DEVELOPMENT FUND - BUDGET SUMMARY FOR YEAR ENDING 2012

	2011						2012	
	2010 Actual	2011 Budget	Actual YTD as of 10/31/11	Estimated Through 12/31/11	Projected YTD as of 12/31/11	% Change 2011 Budget vs. 2011 Proj.	Proposed 2012 Budget	% Change 2012 Budget vs. 2011 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 3,135	\$ 2,500	\$ 1,616	\$ 284	\$ 1,900	-24.0%	\$ -	-100.0%
Other	\$ 29,829	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 32,964	\$ 2,500	\$ 1,616	\$ 284	\$ 1,900	-24.0%	\$ -	-100.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Economic Development Fund	\$ 201	\$ 3,000	\$ 200	\$ 28,615	\$ 28,815	860.5%	\$ 6,669	122.3%
Total Expenditures by Dept/Cost Center	\$ 201	\$ 3,000	\$ 200	\$ 28,615	\$ 28,815	860.5%	\$ 6,669	122.3%
EXPENDITURES - BY FUNCTION								
Function								
Economic Development	\$ 201	\$ 3,000	\$ 200	\$ 28,615	\$ 28,815	860.5%	\$ 6,669	122.3%
Total Expenditures by Function	\$ 201	\$ 3,000	\$ 200	\$ 28,615	\$ 28,815	860.5%	\$ 6,669	122.3%
EXPENDITURES - BY CHARACTER								
Character								
Intergovernmental	\$ 201	\$ 3,000	\$ 200	\$ 28,615	\$ 28,815	860.5%	\$ 6,669	122.3%
Total Expenditures by Character	\$ 201	\$ 3,000	\$ 200	\$ 28,615	\$ 28,815	860.5%	\$ 6,669	122.3%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ 17,268	\$ 17,268	N/A	\$ -	0.0%
Transfers Out To Other Funds	\$ (25,000)	\$ (45,000)	\$ -	\$ -	\$ -	-100.0%	\$ (226,372)	403.0%
Total Other Financing Source/Use	\$ (25,000)	\$ (45,000)	\$ -	\$ 17,268	\$ 17,268	-138.4%	\$ (226,372)	403.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 7,763	\$ (45,500)			\$ (9,647)	78.8%	\$ (233,041)	-412.2%
Estimated Fund Balance, January 1	\$ 234,925	\$ 237,544			\$ 242,688	2.2%	\$ 233,041	-1.9%
Estimated Fund Balance, December 31	\$ 242,688	\$ 192,044			\$ 233,041	21.3%	\$ -	-100.0%

**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.

2012 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 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 Burton Coliseum Renovations.
- To serve as Project Manager for the completion of construction of the SEED Center.
- To serve as a resource for departments and agencies in the forecasting, planning, development, and realization of facility needs on the capital project level for the Department of Facility Management.

2011 ACCOMPLISHMENTS

- Completed the 901 Lakeshore Building renovations, scheduled for completion at the end of December 2011.
- Partnered in facilitating the planned District Attorney’s office move to the 901 Lakeshore Building.
- Partnered in facilitating the OEP operations relocation to the 2nd floor 901 Lakeshore Building.
- Planned and assisted in various Park improvements in Parish Parks, such as the Intracoastal Park Shoreline improvements and Prien Lake Park/Henderson Bayou erosion control project.
- Played a key role in facilitating the task force efforts of programmatic design for the River Bluff Park.
- Served as project manager for various agencies’ project needs, including Fire Districts, Calcasieu Parish Public Library, and others.
- Served as project manager through the development stage of multiple projects for future development, including improvements to the Burton Coliseum, Calcasieu Point boat launch, and other capital improvement projects around the Parish.
- Completed the following projects:
 - Prien Lake Park 1-D Storage Building Dumpster enclosure and drinking fountains
 - Prien Lake Park Henderson Bayou shoreline protection
 - Lake Charles Health Unit Audiology suite additions complete
 - 901 Lakeshore Drive Building elevator upgrades
 - Calcasieu Correctional Center and Calcasieu Parish Sheriff’s Office Administration boiler and chiller replacement
 - Multi – Agency Resource Center building modifications
 - Calcasieu Parish Police Jury Mosquito Control new metal building and repair of others
 - Solid Waste Convenience Centers

PERFORMANCE MEASURES	2009 ACTUAL	2010 ACTUAL	2011 ESTIMATE
Inspection hours on projects	-	-	2,681
Capital Projects Managed	-	23	17
Cost of Projects Managed	-	\$4,392,000	\$3,254,000
- Denotes performance measurement data currently not specifically tracked. Tracking began in fiscal year 2011.			

**CALCASIEU PARISH POLICE JURY
399 PROJECT MANAGEMENT - BUDGET SUMMARY FOR YEAR ENDING 2012**

	2011						2012	
	2010 Actual	2011 Budget	Actual YTD as of 10/31/11	Estimated Through 12/31/11	Projected YTD as of 12/31/11	% Change 2011 Budget vs. 2011 Proj.	Proposed 2012 Budget	% Change 2012 Budget vs. 2011 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 86	\$ -	\$ 69	\$ 6	\$ 75	N/A	\$ -	0.0%
Interfund Charges for Services	\$ 159,928	\$ 150,859	\$ -	\$ 142,251	\$ 142,251	-5.7%	\$ 136,276	-9.7%
Total Revenues by Source	\$ 160,014	\$ 150,859	\$ 69	\$ 142,257	\$ 142,326	-5.7%	\$ 136,276	-9.7%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Project Management	\$ 159,928	\$ 150,859	\$ 107,822	\$ 34,504	\$ 142,326	-5.7%	\$ 136,276	-9.7%
Total Expenditures by Dept/Cost Center	\$ 159,928	\$ 150,859	\$ 107,822	\$ 34,504	\$ 142,326	-5.7%	\$ 136,276	-9.7%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 159,928	\$ 150,859	\$ 107,822	\$ 34,504	\$ 142,326	-5.7%	\$ 136,276	-9.7%
Total Expenditures by Function	\$ 159,928	\$ 150,859	\$ 107,822	\$ 34,504	\$ 142,326	-5.7%	\$ 136,276	-9.7%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 111,163	\$ 103,856	\$ 77,061	\$ 18,739	\$ 95,800	-7.8%	\$ 99,000	-4.7%
Benefits	\$ 39,851	\$ 38,088	\$ 30,510	\$ 7,101	\$ 37,611	-1.3%	\$ 37,020	-2.8%
Other Operational Expenses	\$ 8,914	\$ 8,915	\$ 251	\$ 8,664	\$ 8,915	0.0%	\$ 256	-97.1%
Total Expenditures by Character	\$ 159,928	\$ 150,859	\$ 107,822	\$ 34,504	\$ 142,326	-5.7%	\$ 136,276	-9.7%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 86	\$ -			\$ -	0.0%	\$ -	0.0%
Estimated Fund Balance, January 1	\$ 44	\$ 44			\$ 130	195.5%	\$ 130	195.5%
Estimated Fund Balance, December 31	\$ 130	\$ 44			\$ 130	195.5%	\$ 130	195.5%

PERSONNEL SUMMARY

	2010 Actual	2011 Budget	2011 Projected	Proposed 2012 Budget
Positions				
Full Time	2	2	2	2
Part Time	0	0	0	0

CALCASIEU PARISH POLICE JURY
290 CALCASIEU PARISH LAW LIBRARY - BUDGET SUMMARY FOR YEAR ENDING 2012

	2011						2012	
	2010 Actual	2011 Budget	Actual YTD as of 10/31/11	Estimated Through 12/31/11	Projected YTD as of 12/31/11	% Change 2011 Budget vs. 2011 Proj.	Proposed 2012 Budget	% Change 2012 Budget vs. 2011 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 660	\$ 500	\$ 250	\$ -	\$ 250	-50.0%	\$ 250	-50.0%
Charges for Services	\$ 38,615	\$ 48,750	\$ 43,958	\$ 7,242	\$ 51,200	5.0%	\$ 49,200	0.9%
Total Revenues by Source	\$ 39,275	\$ 49,250	\$ 44,208	\$ 7,242	\$ 51,450	4.5%	\$ 49,450	0.4%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Calcasieu Parish Law Library	\$ 68,101	\$ 69,850	\$ 58,785	\$ 11,462	\$ 70,247	0.6%	\$ 72,300	3.5%
Total Expenditures by Dept/Cost Center	\$ 68,101	\$ 69,850	\$ 58,785	\$ 11,462	\$ 70,247	0.6%	\$ 72,300	3.5%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 68,101	\$ 69,850	\$ 58,785	\$ 11,462	\$ 70,247	0.6%	\$ 72,300	3.5%
Total Expenditures by Function	\$ 68,101	\$ 69,850	\$ 58,785	\$ 11,462	\$ 70,247	0.6%	\$ 72,300	3.5%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 68,101	\$ 68,850	\$ 58,785	\$ 11,462	\$ 70,247	2.0%	\$ 71,300	3.6%
Capital Expenditures	\$ -	\$ 1,000	\$ -	\$ -	\$ -	-100.0%	\$ 1,000	0.0%
Total Expenditures by Character	\$ 68,101	\$ 69,850	\$ 58,785	\$ 11,462	\$ 70,247	0.6%	\$ 72,300	3.5%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (28,826)	\$ (20,600)			\$ (18,797)	8.8%	\$ (22,850)	-10.9%
Estimated Fund Balance, January 1	\$ 70,502	\$ 40,367			\$ 41,676	3.2%	\$ 22,879	-43.3%
Estimated Fund Balance, December 31	\$ 41,676	\$ 19,767			\$ 22,879	15.7%	\$ 29	-99.9%

**CALCASIEU PARISH POLICE JURY
701 CALCASIEU JUNIOR GOLF - BUDGET SUMMARY FOR YEAR ENDING 2012**

	2011						2012	
	2010 Actual	2011 Budget	Actual YTD as of 10/31/11	Estimated Through 12/31/11	Projected YTD as of 12/31/11	% Change 2011 Budget vs. 2011 Proj.	Proposed 2012 Budget	% Change 2012 Budget vs. 2011 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 879	\$ 750	\$ 377	\$ 23	\$ 400	-46.7%	\$ 350	-53.3%
Other	\$ 2,145	\$ 1,500	\$ 2,080	\$ -	\$ 2,080	38.7%	\$ 2,000	33.3%
Total Revenues by Source	\$ 3,024	\$ 2,250	\$ 2,457	\$ 23	\$ 2,480	10.2%	\$ 2,350	4.4%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Calcasieu Junior Golf	\$ 14,094	\$ 22,510	\$ 13,587	\$ 2,443	\$ 16,030	-28.8%	\$ 20,860	-7.3%
Total Expenditures by Dept/Cost Center	\$ 14,094	\$ 22,510	\$ 13,587	\$ 2,443	\$ 16,030	-28.8%	\$ 20,860	-7.3%
EXPENDITURES - BY FUNCTION								
Function								
Cultural-Recreation	\$ 14,094	\$ 22,510	\$ 13,587	\$ 2,443	\$ 16,030	-28.8%	\$ 20,860	-7.3%
Total Expenditures by Function	\$ 14,094	\$ 22,510	\$ 13,587	\$ 2,443	\$ 16,030	-28.8%	\$ 20,860	-7.3%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ -	\$ 8,000	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%
Other Operational Expenses	\$ 14,094	\$ 14,510	\$ 13,587	\$ 2,443	\$ 16,030	10.5%	\$ 20,860	43.8%
Total Expenditures by Character	\$ 14,094	\$ 22,510	\$ 13,587	\$ 2,443	\$ 16,030	-28.8%	\$ 20,860	-7.3%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (11,070)	\$ (20,260)			\$ (13,550)	33.1%	\$ (18,510)	8.6%
Estimated Fund Balance, January 1	\$ 71,777	\$ 64,482			\$ 60,707	-5.9%	\$ 47,157	-26.9%
Estimated Fund Balance, December 31	\$ 60,707	\$ 44,222			\$ 47,157	6.6%	\$ 28,647	-35.2%

**CALCASIEU PARISH POLICE JURY
702 COLISEUM TAX FUND - BUDGET SUMMARY FOR YEAR ENDING 2012**

	2011						2012	
	2010 Actual	2011 Budget	Actual YTD as of 10/31/11	Estimated Through 12/31/11	Projected YTD as of 12/31/11	% Change 2011 Budget vs. 2011 Proj.	Proposed 2012 Budget	% Change 2012 Budget vs. 2011 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 1,857,112	\$ 1,897,000	\$ 1,895,991	\$ 1,009	\$ 1,897,000	0.0%	\$ 1,927,645	1.6%
Interest Income	\$ 11,348	\$ 10,000	\$ 8,769	\$ 1,231	\$ 10,000	0.0%	\$ 8,000	-20.0%
Total Revenues by Source	\$ 1,868,460	\$ 1,907,000	\$ 1,904,760	\$ 2,240	\$ 1,907,000	0.0%	\$ 1,935,645	1.5%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Coliseum Tax Fund	\$ 809,408	\$ 1,082,278	\$ 767,694	\$ 51	\$ 767,745	-29.1%	\$ 1,374,410	27.0%
Total Expenditures by Dept/Cost Center	\$ 809,408	\$ 1,082,278	\$ 767,694	\$ 51	\$ 767,745	-29.1%	\$ 1,374,410	27.0%
EXPENDITURES - BY FUNCTION								
Function								
Cultural-Recreation	\$ 809,408	\$ 1,082,278	\$ 767,694	\$ 51	\$ 767,745	-29.1%	\$ 1,374,410	27.0%
Total Expenditures by Function	\$ 809,408	\$ 1,082,278	\$ 767,694	\$ 51	\$ 767,745	-29.1%	\$ 1,374,410	27.0%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 114,898	\$ 132,278	\$ 132,177	\$ 51	\$ 132,228	0.0%	\$ 303,410	129.4%
Intergovernmental	\$ 694,510	\$ 950,000	\$ 635,517	\$ -	\$ 635,517	-33.1%	\$ 950,000	0.0%
Capital Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 121,000	N/A
Total Expenditures by Character	\$ 809,408	\$ 1,082,278	\$ 767,694	\$ 51	\$ 767,745	-29.1%	\$ 1,374,410	27.0%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (700,520)	\$ (801,079)	\$ (801,079)	\$ -	\$ (801,079)	0.0%	\$ (1,204,405)	50.3%
Total Other Financing Source/Use	\$ (700,520)	\$ (801,079)	\$ (801,079)	\$ -	\$ (801,079)	0.0%	\$ (1,204,405)	50.3%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 358,532	\$ 23,643			\$ 338,176	1330.3%	\$ (643,170)	-2820.3%
Estimated Fund Balance, January 1	\$ 224,538	\$ 568,799			\$ 583,070	2.5%	\$ 921,246	62.0%
Estimated Fund Balance, December 31	\$ 583,070	\$ 592,442			\$ 921,246	55.5%	\$ 278,076	-53.1%

CALCASIEU PARISH POLICE JURY								
212 ENTERPRISE ZONE RESERVE FUND - BUDGET SUMMARY FOR YEAR ENDING 2012								
	2011						2012	
	2010 Actual	2011 Budget	Actual YTD as of 10/31/11	Estimated Through 12/31/11	Projected YTD as of 12/31/11	% Change 2011 Budget vs. 2011 Proj.	Proposed 2012 Budget	% Change 2012 Budget vs. 2011 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 18,054	\$ 15,000	\$ 9,727	\$ 273	\$ 10,000	-33.3%	\$ 10,000	-33.3%
Total Revenues by Source	\$ 18,054	\$ 15,000	\$ 9,727	\$ 273	\$ 10,000	-33.3%	\$ 10,000	-33.3%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Enterprise Zone Reserve Fund	\$ 9	\$ 250,050	\$ -	\$ 25	\$ 25	-100.0%	\$ 250,050	0.0%
Total Expenditures by Dept/Cost Center	\$ 9	\$ 250,050	\$ -	\$ 25	\$ 25	-100.0%	\$ 250,050	0.0%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 9	\$ 250,050	\$ -	\$ 25	\$ 25	-100.0%	\$ 250,050	0.0%
Total Expenditures by Function	\$ 9	\$ 250,050	\$ -	\$ 25	\$ 25	-100.0%	\$ 250,050	0.0%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 9	\$ 50	\$ -	\$ 25	\$ 25	-50.0%	\$ 50	0.0%
Intergovernmental	\$ -	\$ 250,000	\$ -	\$ -	\$ -	-100.0%	\$ 250,000	0.0%
Total Expenditures by Character	\$ 9	\$ 250,050	\$ -	\$ 25	\$ 25	-100.0%	\$ 250,050	0.0%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 18,045	\$ (235,050)			\$ 9,975	104.2%	\$ (240,050)	-2.1%
Estimated Fund Balance, January 1	\$ 1,436,348	\$ 1,454,323			\$ 1,454,393	0.0%	\$ 1,464,368	0.7%
Estimated Fund Balance, December 31	\$ 1,454,393	\$ 1,219,273			\$ 1,464,368	20.1%	\$ 1,224,318	0.4%



**CALCASIEU PARISH POLICE JURY
795 BIG LAKE WATER SYSTEM - BUDGET SUMMARY FOR YEAR ENDING 2012**

	2011						2012	
	2010 Actual	2011 Budget	Actual YTD as of 10/31/11	Estimated Through 12/31/11	Projected YTD as of 12/31/11	% Change 2011 Budget vs. 2011 Proj.	Proposed 2012 Budget	% Change 2012 Budget vs. 2011 Budget
REVENUES - BY SOURCE								
Sources:								
Sales	\$ 44,430	\$ 32,000	\$ 7,559	\$ -	\$ 7,559	-76.4%	\$ -	-100.0%
Interest Income	\$ 337	\$ 400	\$ 124	\$ -	\$ 124	-69.0%	\$ -	-100.0%
Other	\$ 32	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 44,799	\$ 32,400	\$ 7,683	\$ -	\$ 7,683	-76.3%	\$ -	-100.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Big Lake Water System	\$ 74,017	\$ 76,210	\$ 22,700	\$ 440	\$ 23,140	-69.6%	\$ -	-100.0%
Total Expenditures by Dept/Cost Center	\$ 74,017	\$ 76,210	\$ 22,700	\$ 440	\$ 23,140	-69.6%	\$ -	-100.0%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 74,017	\$ 76,210	\$ 22,700	\$ 440	\$ 23,140	-69.6%	\$ -	-100.0%
Total Expenditures by Function	\$ 74,017	\$ 76,210	\$ 22,700	\$ 440	\$ 23,140	-69.6%	\$ -	-100.0%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 60,817	\$ 35,710	\$ 22,700	\$ 440	\$ 23,140	-35.2%	\$ -	-100.0%
Capital Expenditures	\$ 13,200	\$ 40,500	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%
Total Expenditures by Character	\$ 74,017	\$ 76,210	\$ 22,700	\$ 440	\$ 23,140	-69.6%	\$ -	-100.0%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 25,000	\$ 45,000	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ (17,268)	\$ (17,268)	N/A	\$ -	0.0%
Total Other Financing Source/Use	\$ 25,000	\$ 45,000	\$ -	\$ (17,268)	\$ (17,268)	-138.4%	\$ -	-100.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (4,218)	\$ 1,190			\$ (32,725)	-2850.0%	\$ -	-100.0%
Estimated Fund Balance, January 1	\$ 36,943	\$ 143			\$ 32,725	22784.6%	\$ -	-100.0%
Estimated Fund Balance, December 31	\$ 32,725	\$ 1,333			\$ -	-100.0%	\$ -	-100.0%

**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 and funding for critical facilities.

2012 GOALS AND OBJECTIVES

- To provide Parish-wide 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 which will also be useful to other Parish departments.
- To implement the required Parish Disaster Hazard 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 that would benefit the citizens of Calcasieu Parish.

2011 ACCOMPLISHMENTS

- Hardened critical facilities throughout the Parish.
- Completed 10 mitigation projects (elevations, acquisitions, reconstructions, public infrastructure).
- Partnered with the State to enhance the mitigation database in order to assimilate citizen information which facilitates grant application development.
- Received 8 grant awards.
- Expanded the Mitigation Team and developed processes in order to more efficiently administer federal mitigation grants.

PERFORMANCE MEASURES	2009 ACTUAL	2010 ACTUAL	2011 ESTIMATE
Mitigation Projects Completed	5	10	10
Community Rating System (Flood Insurance Rating)	Class 8	Class 8	Class 8
Flood Insurance Premium Savings	\$274,371	\$275,312	\$279,925

**CALCASIEU PARISH POLICE JURY
277 FLOOD MITIGATION - BUDGET SUMMARY FOR YEAR ENDING 2012**

	2011						2012	
	2010 Actual	2011 Budget	Actual YTD as of 10/31/11	Estimated Through 12/31/11	Projected YTD as of 12/31/11	% Change 2011 Budget vs. 2011 Proj.	Proposed 2012 Budget	% Change 2012 Budget vs. 2011 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 2,017,890	\$ 4,222,147	\$ 1,295,092	\$ 627,661	\$ 1,922,753	-54.5%	\$ 1,742,349	-58.7%
Participant Match	\$ (60,191)	\$ 428,165	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%
Interest Income	\$ 485	\$ 100	\$ 27	\$ 3	\$ 30	-70.0%	\$ -	-100.0%
Other	\$ 800	\$ -	\$ 600	\$ -	\$ 600	N/A	\$ -	0.0%
Total Revenues by Source	\$ 1,958,984	\$ 4,650,412	\$ 1,295,719	\$ 627,664	\$ 1,923,383	-58.6%	\$ 1,742,349	-62.5%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Hazard Mitigation	\$ 2,318,439	\$ 4,660,312	\$ 1,299,398	\$ 70,910	\$ 1,370,308	-70.6%	\$ 1,742,349	-62.6%
Total Expenditures by Dept/Cost Center	\$ 2,318,439	\$ 4,660,312	\$ 1,299,398	\$ 70,910	\$ 1,370,308	-70.6%	\$ 1,742,349	-62.6%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 2,318,439	\$ 4,660,312	\$ 1,299,398	\$ 70,910	\$ 1,370,308	-70.6%	\$ 1,742,349	-62.6%
Total Expenditures by Function	\$ 2,318,439	\$ 4,660,312	\$ 1,299,398	\$ 70,910	\$ 1,370,308	-70.6%	\$ 1,742,349	-62.6%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 195,336	\$ 211,349	\$ 170,085	\$ 22,944	\$ 193,029	-8.7%	\$ 222,850	5.4%
Benefits	\$ 63,793	\$ 78,365	\$ 54,059	\$ 23,095	\$ 77,154	-1.5%	\$ 83,713	6.8%
Other Operational Expenses	\$ 34,310	\$ 57,397	\$ 33,824	\$ 18,628	\$ 52,452	-8.6%	\$ 86,842	51.3%
Project Cost	\$ 2,005,633	\$ 4,312,201	\$ 1,039,323	\$ 2,744	\$ 1,042,067	-75.8%	\$ 1,347,944	-68.7%
Capital Expenditures	\$ 19,367	\$ 1,000	\$ 2,107	\$ 3,499	\$ 5,606	460.6%	\$ 1,000	0.0%
Total Expenditures by Character	\$ 2,318,439	\$ 4,660,312	\$ 1,299,398	\$ 70,910	\$ 1,370,308	-70.6%	\$ 1,742,349	-62.6%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ 10,000	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ 10,000	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (359,455)	\$ 100			\$ 553,075	552975.0%	\$ -	-100.0%
Estimated Fund Balance, January 1	\$ (193,590)	\$ -			\$ (553,045)	N/A	\$ 30	N/A
Estimated Fund Balance, December 31	\$ (553,045)	\$ 100			\$ 30	-70.0%	\$ 30	-70.0%

PERSONNEL SUMMARY

	2010 Actual	2011 Budget	2011 Projected	Proposed 2012 Budget
Positions				
Full Time	5	5	5	5
Part Time	0	1	0	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.

2012 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.

2012 AWARD RECIPIENTS	PROJECT	AWARD AMOUNT	TOTAL PROJECT COST
Gravity Drainage Dist. 4 of Ward 3	Lateral L-3A Channel Improvements	\$254,000	\$508,000
Gravity Drainage Dist. 4 of Ward 3	Lateral L-2B-1 Drainage Improvements	\$39,000	78,000
Gravity Drainage Dist. 7 of Ward 8	Lateral L-14 Improvements	\$300,000	\$3,000,000
Town of Iowa	Lateral L-14B-2 Improvements	\$75,000	\$150,000
City of Sulphur	East Mimosa Drainage Improvements	\$200,000	\$400,000
City of Westlake	Ellis Drive and Linda Drive Improvements	\$300,000	\$3,000,000
Total 2012 Awards		\$1,168,000	\$7,136,000

2011 ACCOMPLISHMENTS

- Completed the Trust Fund's 18th year awarding \$1,589,000 in 2011 as matching funds toward the total cost of \$12,363,491 of new construction and improvement projects.

PERFORMANCE MEASURES	2009 ACTUAL	2010 ACTUAL	2011 ESTIMATE
Award Recipients	6	3	4
Amount Awarded	\$1,159,500	\$1,429,576	\$1,589,000
Percentage of total Project Cost Funded	10%	10%	13%

**CALCASIEU PARISH POLICE JURY
280 PARISH ROAD AND DRAINAGE TRUST FUND - BUDGET SUMMARY FOR YEAR ENDING 2012**

	2011						2012	
	2010 Actual	2011 Budget	Actual YTD as of 10/31/11	Estimated Through 12/31/11	Projected YTD as of 12/31/11	% Change 2011 Budget vs. 2011 Proj.	Proposed 2012 Budget	% Change 2012 Budget vs. 2011 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 1,000,000	0.0%	\$ 1,000,000	0.0%
Interest Income	\$ 61,444	\$ 50,000	\$ 36,227	\$ 5,773	\$ 42,000	-16.0%	\$ 40,000	-20.0%
Total Revenues by Source	\$ 1,061,444	\$ 1,050,000	\$ 1,036,227	\$ 5,773	\$ 1,042,000	-0.8%	\$ 1,040,000	-1.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Parish Road & Drainage Trust Fund	\$ 671,062	\$ 1,639,000	\$ 634,230	\$ 999,999	\$ 1,634,229	-0.3%	\$ 1,757,000	7.2%
Total Expenditures by Dept/Cost Center	\$ 671,062	\$ 1,639,000	\$ 634,230	\$ 999,999	\$ 1,634,229	-0.3%	\$ 1,757,000	7.2%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 671,062	\$ 1,639,000	\$ 634,230	\$ 999,999	\$ 1,634,229	-0.3%	\$ 1,757,000	7.2%
Total Expenditures by Function	\$ 671,062	\$ 1,639,000	\$ 634,230	\$ 999,999	\$ 1,634,229	-0.3%	\$ 1,757,000	7.2%
EXPENDITURES - BY CHARACTER								
Character								
Intergovernmental	\$ 671,062	\$ 1,589,000	\$ 634,230	\$ 999,999	\$ 1,634,229	2.8%	\$ 1,757,000	10.6%
Total Expenditures by Character	\$ 671,062	\$ 1,639,000	\$ 634,230	\$ 999,999	\$ 1,634,229	-0.3%	\$ 1,757,000	7.2%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 390,382	\$ (589,000)			\$ (592,229)	-0.5%	\$ (717,000)	-21.7%
Estimated Fund Balance, January 1	\$ 4,171,454	\$ 1,075,129			\$ 4,561,836	324.3%	\$ 3,969,607	269.2%
Estimated Fund Balance, December 31	\$ 4,561,836	\$ 486,129			\$ 3,969,607	716.6%	\$ 3,252,607	569.1%



**CALCASIEU PARISH POLICE JURY
281 DRAINAGE GRANT FUND - BUDGET SUMMARY FOR YEAR ENDING 2012**

	2011						2012	
	2010 Actual	2011 Budget	Actual YTD as of 10/31/11	Estimated Through 12/31/11	Projected YTD as of 12/31/11	% Change 2011 Budget vs. 2011 Proj.	Proposed 2012 Budget	% Change 2012 Budget vs. 2011 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ -	\$ 1,000	\$ 11,917	\$ 2,083	\$ 14,000	1300.0%	\$ 10,000	900.0%
Total Revenues by Source	\$ -	\$ 1,000	\$ 11,917	\$ 2,083	\$ 14,000	1300.0%	\$ 10,000	900.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Drainage Projects Fund	\$ -	\$ 2,673,863	\$ 230,767	\$ 95,269	\$ 326,036	-87.8%	\$ 2,347,827	-12.2%
Total Expenditures by Dept/Cost Center	\$ -	\$ 2,673,863	\$ 230,767	\$ 95,269	\$ 326,036	-87.8%	\$ 2,347,827	-12.2%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ -	\$ 2,673,863	\$ 230,767	\$ 95,269	\$ 326,036	-87.8%	\$ 2,347,827	-12.2%
Total Expenditures by Function	\$ -	\$ 2,673,863	\$ 230,767	\$ 95,269	\$ 326,036	-87.8%	\$ 2,347,827	-12.2%
EXPENDITURES - BY CHARACTER								
Character								
Intergovernmental	\$ -	\$ 2,673,863	\$ 230,767	\$ 95,269	\$ 326,036	-87.8%	\$ 2,347,827	-12.2%
Total Expenditures by Character	\$ -	\$ 2,673,863	\$ 230,767	\$ 95,269	\$ 326,036	-87.8%	\$ 2,347,827	-12.2%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ 268,950	\$ 2,673,863	\$ -	\$ 2,673,863	894.2%	\$ -	-100.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ 268,950	\$ 2,673,863	\$ -	\$ 2,673,863	894.2%	\$ -	-100.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ -	\$ (2,403,913)			\$ 2,361,827	198.2%	\$ (2,337,827)	2.7%
Estimated Fund Balance, January 1	\$ -	\$ 3,426,798			\$ -	-100.0%	\$ 2,361,827	-31.1%
Estimated Fund Balance, December 31	\$ -	\$ 1,022,885			\$ 2,361,827	130.9%	\$ 24,000	-97.7%

**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.

2012 GOALS AND OBJECTIVES

- To assist with the completion of the Southwest Louisiana Coastal Feasibility Study.
- To implement the Coastal Impact Assistance Program, including construction of the Intracoastal Park Shoreline Protection Project, the Clear Marais Bank Protection Project, and the Horseshoe Lake Marsh Restoration Project.
- To conduct a coastal crisis outreach program.
- To work with the Legislature on the expansion of the Coastal Zone boundary.
- To implement the Coastal Zone Management Program.

2011 ACCOMPLISHMENTS

- Completed the largest beneficial use of dredged materials project in the State of Louisiana (Black Lake Marsh Restoration – restored 220 acres of subsided marsh).
- Secured awards of 4 federal grants.
- Assisted with development of the 2012 State Master Plan through participation in the Framework Development Committee.
- Partnered with other Parishes to begin the coordination of the Chenier Plain Coastal Restoration and Protection Authority.

PERFORMANCE MEASURES	2009 ACTUAL	2010 ACTUAL	2011 ESTIMATE
Coastal Grants Awarded	\$ 1,000,000	\$1,514,805	\$834,925

CALCASIEU PARISH POLICE JURY								
279 COASTAL IMPACT ASSISTANCE PROGRAM - BUDGET SUMMARY FOR YEAR ENDING 2012								
	2011						2012	
	2010 Actual	2011 Budget	Actual YTD as of 10/31/11	Estimated Through 12/31/11	Projected YTD as of 12/31/11	% Change 2011 Budget vs. 2011 Proj.	Proposed 2012 Budget	% Change 2012 Budget vs. 2011 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 177,462	\$ 5,996,000	\$ 1,455,829	\$ 156,348	\$ 1,612,177	-73.1%	\$ 3,348,302	-44.2%
Interest Income	\$ 5,845	\$ 5,000	\$ 3,669	\$ 331	\$ 4,000	-20.0%	\$ 2,500	-50.0%
Total Revenues by Source	\$ 183,307	\$ 6,001,000	\$ 1,459,498	\$ 156,679	\$ 1,616,177	-73.1%	\$ 3,350,802	-44.2%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Coastal Impact Assistance Program	\$ 66,108	\$ 6,890,000	\$ 1,407,209	\$ 146,925	\$ 1,554,134	-77.4%	\$ 4,230,204	-38.6%
Total Expenditures by Dept/Cost Center	\$ 66,108	\$ 6,890,000	\$ 1,407,209	\$ 146,925	\$ 1,554,134	-77.4%	\$ 4,230,204	-38.6%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 66,108	\$ 6,890,000	\$ 1,407,209	\$ 146,925	\$ 1,554,134	-77.4%	\$ 4,230,204	-38.6%
Total Expenditures by Function	\$ 66,108	\$ 6,890,000	\$ 1,407,209	\$ 146,925	\$ 1,554,134	-77.4%	\$ 4,230,204	-38.6%
EXPENDITURES - BY CHARACTER								
Character								
Project Cost	\$ 63,511	\$ 6,886,000	\$ 1,402,311	\$ 146,925	\$ 1,549,236	-77.5%	\$ 4,230,204	-38.6%
Other Operational Expenses	\$ 2,597	\$ 4,000	\$ 4,898	\$ -	\$ 4,898	22.5%	\$ -	-100.0%
Total Expenditures by Character	\$ 66,108	\$ 6,890,000	\$ 1,407,209	\$ 146,925	\$ 1,554,134	-77.4%	\$ 4,230,204	-38.6%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ 400,000	\$ -	\$ -	\$ -	-100.0%	\$ 400,000	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ 400,000	\$ -	\$ -	\$ -	-100.0%	\$ 400,000	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 117,199	\$ (489,000)			\$ 62,043	112.7%	\$ (479,402)	2.0%
Estimated Fund Balance, January 1	\$ 393,447	\$ 509,226			\$ 510,646	0.3%	\$ 572,689	12.5%
Estimated Fund Balance, December 31	\$ 510,646	\$ 20,226			\$ 572,689	2731.4%	\$ 93,287	361.2%

FUND BALANCE RECAP			
	As of 12/31/10	Anticipated 12/31/11	Projected 12/31/12
RSVD - Capital Improvement	\$ 510,646	\$ 572,689	\$ 93,287
Total Fund Balance Designations/Reserves	\$ 510,646	\$ 572,689	\$ 93,287



**CALCASIEU PARISH POLICE JURY
274 HOMELAND SECURITY GRANT - BUDGET SUMMARY FOR YEAR ENDING 2012**

	2011						2012	
	2010 Actual	2011 Budget	Actual YTD as of 10/31/11	Estimated Through 12/31/11	Projected YTD as of 12/31/11	% Change 2011 Budget vs. 2011 Proj.	Proposed 2012 Budget	% Change 2012 Budget vs. 2011 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 736,522	\$ 430,289	\$ 1,002,264	\$ 764,817	\$ 1,767,081	310.7%	\$ 639,615	48.6%
Interest Income	\$ 227	\$ -	\$ 59	\$ (59)	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 736,749	\$ 430,289	\$ 1,002,323	\$ 764,758	\$ 1,767,081	310.7%	\$ 639,615	48.6%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Homeland Security Grant Fund	\$ 715,365	\$ 430,289	\$ 849,379	\$ 910,771	\$ 1,760,150	309.1%	\$ 639,615	48.6%
Total Expenditures by Dept/Cost Center	\$ 715,365	\$ 430,289	\$ 849,379	\$ 910,771	\$ 1,760,150	309.1%	\$ 639,615	48.6%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 715,365	\$ 430,289	\$ 849,379	\$ 910,771	\$ 1,760,150	309.1%	\$ 639,615	48.6%
Total Expenditures by Function	\$ 715,365	\$ 430,289	\$ 849,379	\$ 910,771	\$ 1,760,150	309.1%	\$ 639,615	48.6%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 23,409	\$ 26,000	\$ 20,549	\$ 5,451	\$ 26,000	0.0%	\$ 30,000	15.4%
Benefits	\$ 1,856	\$ 2,089	\$ 1,621	\$ 468	\$ 2,089	0.0%	\$ 2,415	15.6%
Other Operational Expenses	\$ 556,203	\$ 2,200	\$ 54,919	\$ 127,142	\$ 182,061	8175.5%	\$ 7,200	227.3%
Pass Thru Grants	\$ -	\$ -	\$ 339,745	\$ 260,255	\$ 600,000	N/A	\$ 200,000	N/A
Capital Expenditures	\$ 133,897	\$ 400,000	\$ 432,545	\$ 517,455	\$ 950,000	137.5%	\$ 400,000	0.0%
Total Expenditures by Character	\$ 715,365	\$ 430,289	\$ 849,379	\$ 910,771	\$ 1,760,150	309.1%	\$ 639,615	48.6%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ 17,242	\$ 26,758	\$ 44,000	N/A	\$ -	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ -	\$ 17,242	\$ 26,758	\$ 44,000	N/A	\$ -	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 21,384	\$ -			\$ 50,931	N/A	\$ -	0.0%
Estimated Fund Balance, January 1	\$ (72,315)	\$ -			\$ (50,931)	N/A	\$ -	0.0%
Estimated Fund Balance, December 31	\$ (50,931)	\$ -			\$ -	0.0%	\$ -	0.0%

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

MISSION STATEMENT / FUND DESCRIPTION

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

To achieve this mission the 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.

2012 GOALS AND OBJECTIVES

- To complete construction of the SEED Center project.
- To complete construction of the High Hope Drainage project.
- To develop an eligible project to expend the Road Home/Louisiana Land Trust project income.
- To receive full reimbursement of the Master Basin Drainage Study.
- To complete the Generators for Public Facilities project.
- To begin construction on the 901 Lakeshore building hardening project.
- To begin construction on the Repair and Refurbishment of the Burton Coliseum.
- To complete the Vinton Public Facilities hardening project.
- To complete the Sulphur Public Works hardening project.
- To begin construction on the Repair and Refurbishment of the Lake Charles Civic Center.
- To complete the DeQuincy Fire Truck project.
- To begin construction on the Westlake Sewer Lift Station mitigation.
- To begin construction on the Flood Alert System.
- To complete the Retrofit Bay Doors project.
- To begin construction on the Animal Services Facility hardening.
- To begin the Continuum of Care Enhancement project.

2011 ACCOMPLISHMENTS

- Completion of 25% of the SEED Center construction.
- Completion of title transfer to local non-profits of the Road Home/Louisiana Land Trust properties.
- Completion of auction of the Road Home/Louisiana Land Trust properties.
- Contract bid and award of the High Hope Drainage project.

**CALCASIEU PARISH POLICE JURY
276 CDBG DISASTER RECOVERY GRANT - BUDGET SUMMARY FOR YEAR ENDING 2012**

	2011						2012	
	2010 Actual	2011 Budget	Actual YTD as of 10/31/11	Estimated Through 12/31/11	Projected YTD as of 12/31/11	% Change 2011 Budget vs. 2011 Proj.	Proposed 2012 Budget	% Change 2012 Budget vs. 2011 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 691,400	\$ 14,228,863	\$ 5,887,413	\$ 1,701,115	\$ 7,588,528	-46.7%	\$ 12,461,755	-12.4%
Interest Income	\$ 421	\$ 2,620	\$ 707	\$ -	\$ 707	-73.0%	\$ -	-100.0%
Total Revenues by Source	\$ 691,821	\$ 14,231,483	\$ 5,888,120	\$ 1,701,115	\$ 7,589,235	-46.7%	\$ 12,461,755	-12.4%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Disaster Recovery	\$ 34,971	\$ 4,265,183	\$ 475,232	\$ 48,959	\$ 524,191	-87.7%	\$ 3,874,596	-9.2%
Total Expenditures by Dept/Cost Center	\$ 34,971	\$ 4,265,183	\$ 475,232	\$ 48,959	\$ 524,191	-87.7%	\$ 3,874,596	-9.2%
EXPENDITURES - BY FUNCTION								
Function								
Economic Development/Public Works	\$ 34,971	\$ 4,265,183	\$ 475,232	\$ 48,959	\$ 524,191	-87.7%	\$ 3,874,596	-9.2%
Total Expenditures by Function	\$ 34,971	\$ 4,265,183	\$ 475,232	\$ 48,959	\$ 524,191	-87.7%	\$ 3,874,596	-9.2%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 34,971	\$ 369,378	\$ 225,235	\$ 48,954	\$ 274,189	-25.8%	\$ 363,096	-1.7%
Pass Thru Grants	\$ -	\$ 3,895,805	\$ 249,997	\$ 5	\$ 250,002	-93.6%	\$ 3,511,500	-9.9%
Total Expenditures by Character	\$ 34,971	\$ 4,265,183	\$ 475,232	\$ 48,959	\$ 524,191	-87.7%	\$ 3,874,596	-9.2%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ -	\$ (9,966,300)	\$ (5,268,176)	\$ (1,555,093)	\$ (6,823,269)	-31.5%	\$ (8,590,054)	-13.8%
Total Other Financing Source/Use	\$ -	\$ (9,966,300)	\$ (5,268,176)	\$ (1,555,093)	\$ (6,823,269)	-31.5%	\$ (8,590,054)	-13.8%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 656,850	\$ -			\$ 241,775	N/A	\$ (2,895)	N/A
Estimated Fund Balance, January 1	\$ -	\$ 880,000			\$ 656,850	-25.4%	\$ 898,625	2.1%
Estimated Fund Balance, December 31	\$ 656,850	\$ 880,000			\$ 898,625	2.1%	\$ 895,730	1.8%

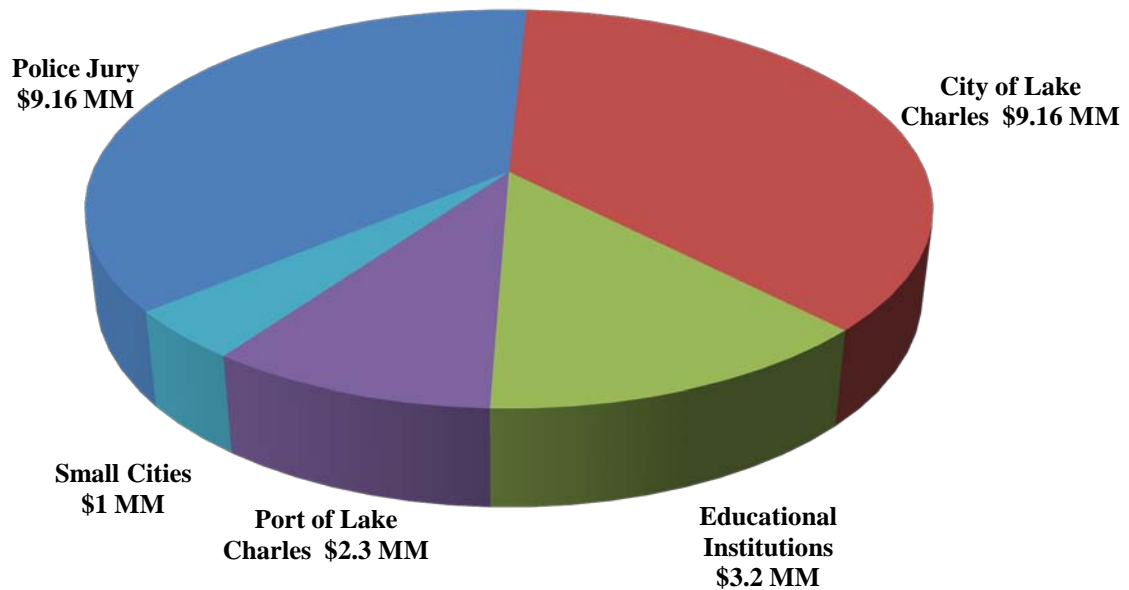
**CALCASIEU PARISH POLICE JURY
285 GAMING FUND**

MISSION STATEMENT / FUND DESCRIPTION

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

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

**Calcasieu Parish Gaming Revenue District
2012 Projections - \$24.8 MM**



In 2011, two events occurred that will impact the Gaming Revenue District in 2012 and future years. The first was the decision by Creative Casinos, Inc. to propose the Mojito Pointe Casino Resort complex at the location previously designated for Sugarcane Bay in Lake Charles, for which Pinnacle surrendered its gaming license. Calcasieu Parish voters approved the Mojito Pointe proposal in April, 2011, and construction is expected to be completed by the end of 2013. Although head tax revenues from the casino are not expected to be received until 2014, the development agreement between the City of Lake Charles, the Police Jury, the Port of Lake Charles, and Creative Casinos has been completed.

The second event that will affect the Gaming Revenue District is the proposed sale of the license for the Crown vessel, owned by the Isle of Capri, to Paradise Casinos, who is proposing a casino complex in Bossier Parish. If Bossier voters approve of this project on November 19th, the Crown vessel will no longer be docked in Calcasieu. The development agreement between the Police Jury and the Isle of Capri has been amended to reflect the presence of only one casino in Calcasieu, the Grand Palais, beginning in 2012. Although head tax revenues from the Isle will likely decrease to some degree in 2012 as a result of the sale of the license, the remaining boat is expected to increase in net gaming proceeds, thus offsetting some of this loss.

The items listed below are proposed projects that will require the allocation of gaming funds in 2012 from the Parish’s share of the Gaming Revenue District pool in addition to the \$1 million amount for grants for special service districts by ward.

**CALCASIEU PARISH POLICE JURY
285 GAMING FUND (Cont'd)**

The list below falls under the heading of "Parishwide Needs", which target long-term improvements that will positively impact our area for many years to come.

Courthouse Complex Capital Improvements	\$ 5,500,000
Parks Capital Improvements	\$ 3,550,000
Intracoastal Shoreline Protection – Matching Funds	\$ 400,000
Animal Services Capital Improvements	\$ 100,000
Human Services Capital Improvements	\$ 200,000
Office of Juvenile Justice Services Capital Improvements	\$ 500,000
Aerial Photography – JSA with Communications District	\$ 48,000
Animal Services Spay/Neuter Program	\$ 50,000
Calcasieu Emergency Training Center Capital Improvements	\$ 90,000
Wastewater Implementation Plan	\$ 150,000
Solid Waste Drop-off Facility	\$ 15,000
Information Systems Upgrade	\$ 202,000
General Fund Capital Expenditures	\$ 500,000
CCOA Meals on Wheels	\$ 100,000
Toys for Tots	\$ 15,000
Waterworks 12 of Ward 3 – Capital Improvements	\$ 273,500
Total	<u>\$11,693,500</u>

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

Addition to Major Drainage Reserve	\$1,000,000
Addition to Sewer Reserve	\$2,000,000
Family Court Capital	\$1,000,000
Addition to Office of Juvenile Justice Facility	\$1,000,000
Mojito Pointe Infrastructure Development	\$ 500,000
Total	<u>\$5,500,000</u>

**CALCASIEU PARISH POLICE JURY
285 GAMING FUND - BUDGET SUMMARY FOR YEAR ENDING 2012**

	2011						2012	
	2010 Actual	2011 Budget	Actual YTD as of 10/31/11	Estimated Through 12/31/11	Projected YTD as of 12/31/11	% Change 2011 Budget vs. 2011 Proj.	Proposed 2012 Budget	% Change 2012 Budget vs. 2011 Budget
REVENUES - BY SOURCE								
Sources:								
Distribution from Pooling District	\$ 8,846,786	\$ 8,750,000	\$ 8,199,765	\$ 1,014,097	\$ 9,213,862	5.3%	\$ 9,160,529	4.7%
Annual Payment (Isle)	\$ 730,000	\$ 730,000	\$ 547,500	\$ 182,500	\$ 730,000	0.0%	\$ 730,000	0.0%
Interest Income	\$ 409,164	\$ 420,000	\$ 254,114	\$ 45,886	\$ 300,000	-28.6%	\$ 300,000	-28.6%
Other	\$ 168,922	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 10,154,872	\$ 9,900,000	\$ 9,001,379	\$ 1,242,483	\$ 10,243,862	3.5%	\$ 10,190,529	2.9%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Gaming	\$ 2,694,392	\$ 7,816,228	\$ 2,574,400	\$ 1,501,724	\$ 4,076,124	-47.9%	\$ 6,215,345	-20.5%
Total Expenditures by Dept/Cost Center	\$ 2,694,392	\$ 7,816,228	\$ 2,574,400	\$ 1,501,724	\$ 4,076,124	-47.9%	\$ 6,215,345	-20.5%
EXPENDITURES - BY FUNCTION								
Function								
Intergovernmental	\$ 2,338,730	\$ 7,587,624	\$ 2,343,846	\$ 1,500,725	\$ 3,844,571	-49.3%	\$ 5,993,764	-21.0%
General Government	\$ 355,662	\$ 228,604	\$ 230,554	\$ 999	\$ 231,553	1.3%	\$ 221,581	-3.1%
Total Expenditures by Function	\$ 2,694,392	\$ 7,816,228	\$ 2,574,400	\$ 1,501,724	\$ 4,076,124	-47.9%	\$ 6,215,345	-20.5%
EXPENDITURES - BY CHARACTER								
Character								
Grants by Ward Allocation	\$ 1,193,261	\$ 3,212,424	\$ 758,284	\$ 1,205,110	\$ 1,963,394	-38.9%	\$ 4,507,560	40.3%
Parishwide Needs/Economic Dev.	\$ 1,145,469	\$ 4,375,200	\$ 1,585,562	\$ 295,614	\$ 1,881,176	-57.0%	\$ 1,486,204	-66.0%
Other Expenditures	\$ 355,662	\$ 228,604	\$ 230,554	\$ 1,000	\$ 231,554	1.3%	\$ 221,581	-3.1%
Total Expenditures by Character	\$ 2,694,392	\$ 7,816,228	\$ 2,574,400	\$ 1,501,724	\$ 4,076,124	-47.9%	\$ 6,215,345	-20.5%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (2,903,705)	\$ (6,321,500)	\$ (2,165,854)	\$ (641,709)	\$ (2,807,563)	-55.6%	\$ (11,303,000)	78.8%
Total Other Financing Source/Use	\$ (2,903,705)	\$ (6,321,500)	\$ (2,165,854)	\$ (641,709)	\$ (2,807,563)	-55.6%	\$ (11,303,000)	78.8%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 4,556,775	\$ (4,237,728)			\$ 3,360,175	179.3%	\$ (7,327,816)	-72.9%
Estimated Fund Balance, January 1	\$ 28,638,154	\$ 29,256,724			\$ 33,194,929	13.5%	\$ 36,555,104	24.9%
Estimated Fund Balance, December 31	\$ 33,194,929	\$ 25,018,996			\$ 36,555,104	46.1%	\$ 29,227,288	16.8%

CALCASIEU PARISH POLICE JURY
285 GAMING FUND - BUDGET SUMMARY FOR YEAR ENDING 2012

FUND BALANCE RECAP			
	As of 12/31/10	Anticipated 12/31/11	Projected 12/31/12
RSVD - Parks Capital	\$ 3,665,000	\$ 3,565,000	\$ 15,000
RSVD - Parish Capital Needs	\$ -	\$ 1,860,000	\$ -
RSVD - Property Acquisition Fd	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
RSVD - Sr Citizen Meals Prog	\$ 100,000	\$ 100,000	\$ -
RSVD - Wastewater Imp. Plan	\$ 250,000	\$ 150,000	\$ -
RSVD - Toys for Tots	\$ 15,000	\$ 15,000	\$ -
RSVD - Comprehensive Planning	\$ 157,240	\$ -	\$ -
RSVD - Courthouse Complex Capital	\$ 6,000,000	\$ 7,500,000	\$ 2,000,000
RSVD - Capital Outlay Sewer Match Funds	\$ 5,000,000	\$ 7,000,000	\$ 7,000,000
RSVD - St Transportation Route Match Funds	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
RSVD - Major Drainage Projects	\$ 1,000,000	\$ 2,000,000	\$ 2,000,000
RSVD - Future OJJS Facility	\$ 1,000,000	\$ 2,500,000	\$ 2,000,000
RSVD - Mojito Pointe Development	\$ -	\$ 500,000	\$ 500,000
RSVD - Family Court Capital	\$ -	\$ 1,000,000	\$ 1,000,000
RSVD - Grants to Municipalities	\$ 134,916	\$ 134,916	\$ -
RSVD - Allocation by Ward	\$ 5,168,137	\$ 4,166,781	\$ 716,312
RSVD - Ward 3 Waterworks Project	\$ 1,300,000	\$ 1,300,000	\$ 545,000
RSVD - Ward 7 Infrastructure	\$ 298,429	\$ 287,091	\$ -
RSVD - Next Year's Allocation	\$ -	\$ -	\$ 9,968,948
Unreserved-Undesignated	\$ 7,106,207	\$ 2,476,316	\$ 1,482,028
Total Fund Balance Designations/Reserves	\$ 33,194,929	\$ 36,555,104	\$ 29,227,288



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
CRIMINAL COURT DEPARTMENT - BUDGET SUMMARY FOR YEAR ENDING 2012**

	2011						2012	
	2010 Actual	2011 Budget	Actual YTD as of 10/31/11	Estimated Through 12/31/11	Projected YTD as of 12/31/11	% Change 2011 Budget vs. 2011 Proj.	Proposed 2012 Budget	% Change 2012 Budget vs. 2011 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Tax	\$ 4,083,033	\$ 4,171,344	\$ 4,166,546	\$ 4,798	\$ 4,171,344	0.0%	\$ 4,237,984	1.6%
Intergovernmental	\$ 1,702,884	\$ 1,905,672	\$ 1,797,071	\$ 529,519	\$ 2,326,590	22.1%	\$ 2,322,011	21.8%
Fines and Fees	\$ 2,101,726	\$ 2,120,685	\$ 1,734,418	\$ 332,885	\$ 2,067,303	-2.5%	\$ 2,090,685	-1.4%
Interest Income	\$ 43,002	\$ 41,000	\$ 24,668	\$ 3,307	\$ 27,975	-31.8%	\$ 29,037	-29.2%
Other	\$ 32,035	\$ 30,512	\$ 25,567	\$ 3,533	\$ 29,100	-4.6%	\$ 25,000	-18.1%
Total Revenues by Source	\$ 7,962,680	\$ 8,269,213	\$ 7,748,270	\$ 874,042	\$ 8,622,312	4.3%	\$ 8,704,717	5.3%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Jury & Witness	\$ 480,450	\$ 478,362	\$ 398,843	\$ 79,995	\$ 478,838	0.1%	\$ 491,708	2.8%
District Judges	\$ 2,553,136	\$ 2,673,800	\$ 2,092,145	\$ 540,389	\$ 2,632,534	-1.5%	\$ 2,718,731	1.7%
District Attorney Admin	\$ 332,612	\$ 458,426	\$ 275,102	\$ 63,179	\$ 338,281	-26.2%	\$ 569,223	24.2%
Criminal Prosecutions	\$ 4,028,568	\$ 4,088,522	\$ 3,574,112	\$ 844,969	\$ 4,419,081	8.1%	\$ 4,428,570	8.3%
Public Bodies Representation	\$ 200,914	\$ 129,106	\$ 172,092	\$ 35,467	\$ 207,559	60.8%	\$ 76,820	-40.5%
Worthless Check Bureau	\$ 66,411	\$ 100,311	\$ 55,972	\$ 13,406	\$ 69,378	-30.8%	\$ 100,606	0.3%
DWI Court	\$ 2,387	\$ 186,992	\$ 67,591	\$ 11,688	\$ 79,279	-57.6%	\$ 88,422	-52.7%
Adult Drug Court Program	\$ 170,764	\$ 188,012	\$ 175,004	\$ 27,185	\$ 202,189	7.5%	\$ 164,851	-12.3%
Total Expenditures by Dept/Cost Center	\$ 7,835,242	\$ 8,303,531	\$ 6,810,861	\$ 1,616,278	\$ 8,427,139	1.5%	\$ 8,638,931	4.0%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 7,835,242	\$ 8,303,531	\$ 6,810,861	\$ 1,616,278	\$ 8,427,139	1.5%	\$ 8,638,931	4.0%
Total Expenditures by Function	\$ 7,835,242	\$ 8,303,531	\$ 6,810,861	\$ 1,616,278	\$ 8,427,139	1.5%	\$ 8,638,931	4.0%
EXPENDITURES - BY CHARACTER								
Character								
Jury & Witness Costs	\$ 377,539	\$ 380,000	\$ 301,030	\$ 79,970	\$ 381,000	0.3%	\$ 385,000	1.3%
Salaries	\$ 4,693,615	\$ 4,893,702	\$ 3,998,524	\$ 949,312	\$ 4,947,836	1.1%	\$ 4,964,969	1.5%
Benefits	\$ 1,802,867	\$ 2,031,781	\$ 1,647,970	\$ 354,750	\$ 2,002,720	-1.4%	\$ 2,160,762	6.3%
Other Operational Expenses	\$ 932,783	\$ 955,827	\$ 806,487	\$ 227,486	\$ 1,033,973	8.2%	\$ 1,028,200	7.6%
Intergovernmental	\$ 2,290	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 60,000	N/A
Capital Expenditures	\$ 26,148	\$ 42,221	\$ 56,850	\$ 4,760	\$ 61,610	45.9%	\$ 40,000	-5.3%
Total Expenditures by Character	\$ 7,835,242	\$ 8,303,531	\$ 6,810,861	\$ 1,616,278	\$ 8,427,139	1.5%	\$ 8,638,931	4.0%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 4,955,466	\$ 5,016,020	\$ 4,435,420	\$ 522,124	\$ 4,957,544	-1.2%	\$ 5,042,314	0.5%
Transfers Out To Other Funds	\$ (4,955,466)	\$ (5,016,020)	\$ (4,435,420)	\$ (522,124)	\$ (4,957,544)	-1.2%	\$ (5,042,314)	0.5%
Total Other Financing Source/Use	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 127,438	\$ (34,318)			\$ 195,173	668.7%	\$ 65,786	291.7%
Estimated Fund Balance, January 1	\$ 1,822,759	\$ 2,060,522			\$ 1,950,197	-5.4%	\$ 2,145,370	4.1%
Estimated Fund Balance, December 31	\$ 1,950,197	\$ 2,026,204			\$ 2,145,370	5.9%	\$ 2,211,156	9.1%

**CALCASIEU PARISH POLICE JURY
240 CRIMINAL COURT FUND - BUDGET SUMMARY FOR YEAR ENDING 2012**

	2011						2012	
	2010 Actual	2011 Budget	Actual YTD as of 10/31/11	Estimated Through 12/31/11	Projected YTD as of 12/31/11	% Change 2011 Budget vs. 2011 Proj.	Proposed 2012 Budget	% Change 2012 Budget vs. 2011 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Tax	\$ 4,083,033	\$ 4,171,344	\$ 4,166,546	\$ 4,798	\$ 4,171,344	0.0%	\$ 4,237,984	1.6%
Intergovernmental	\$ 275,192	\$ 277,038	\$ 109,894	\$ 167,144	\$ 277,038	0.0%	\$ 277,038	0.0%
Fines and Fees	\$ 1,071,494	\$ 1,040,000	\$ 836,919	\$ 147,081	\$ 984,000	-5.4%	\$ 1,015,000	-2.4%
Interest Income	\$ 6,197	\$ 6,000	\$ 3,476	\$ 524	\$ 4,000	-33.3%	\$ 4,000	-33.3%
Total Revenues by Source	\$ 5,435,916	\$ 5,494,382	\$ 5,116,835	\$ 319,547	\$ 5,436,382	-1.1%	\$ 5,534,022	0.7%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Jury & Witness	\$ 480,450	\$ 478,362	\$ 398,843	\$ 79,995	\$ 478,838	0.1%	\$ 491,708	2.8%
Total Expenditures by Dept/Cost Center	\$ 480,450	\$ 478,362	\$ 398,843	\$ 79,995	\$ 478,838	0.1%	\$ 491,708	2.8%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 480,450	\$ 478,362	\$ 398,843	\$ 79,995	\$ 478,838	0.1%	\$ 491,708	2.8%
Total Expenditures by Function	\$ 480,450	\$ 478,362	\$ 398,843	\$ 79,995	\$ 478,838	0.1%	\$ 491,708	2.8%
EXPENDITURES - BY CHARACTER								
Character								
Jury & Witness Costs	\$ 377,539	\$ 380,000	\$ 301,030	\$ 79,970	\$ 381,000	0.3%	\$ 385,000	1.3%
Other Operational Expenses	\$ 102,911	\$ 98,362	\$ 97,813	\$ 25	\$ 97,838	-0.5%	\$ 106,708	8.5%
Total Expenditures by Character	\$ 480,450	\$ 478,362	\$ 398,843	\$ 79,995	\$ 478,838	0.1%	\$ 491,708	2.8%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (4,955,466)	\$ (5,016,020)	\$ (4,435,420)	\$ (522,124)	\$ (4,957,544)	-1.2%	\$ (5,042,314)	0.5%
Total Other Financing Source/Use	\$ (4,955,466)	\$ (5,016,020)	\$ (4,435,420)	\$ (522,124)	\$ (4,957,544)	-1.2%	\$ (5,042,314)	0.5%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ -	\$ -			\$ -	0.0%	\$ -	0.0%
Estimated Fund Balance, January 1	\$ -	\$ -			\$ -	0.0%	\$ -	0.0%
Estimated Fund Balance, December 31	\$ -	\$ -			\$ -	0.0%	\$ -	0.0%

**CALCASIEU PARISH POLICE JURY
241 DISTRICT JUDGES**

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.

2012 GOALS AND OBJECTIVES

- To address the criminal docket in the year 2012.
- 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 seek additional opportunities to utilize the video conferencing devices installed in the Judicial Center.
- To seek various avenues of funding the update of technology in additional courtrooms.

2011 ACCOMPLISHMENTS

- Increased usage of the video devices installed in the Judicial Center to handle Right to Counsel Court and felony arraignments via video.
- Increased usage of Department of Corrections' video devices in the Judicial Center to handle Post Conviction Relief and other matters of inmates via video.
- Implemented the DWI Court Program.
- Implemented the Mental Health Court Program.
- Upgraded technology in one courtroom for use in criminal and civil matters.

PERFORMANCE MEASURES	2009 ACTUAL	2010 ACTUAL	2011 ESTIMATE
Pretrial Supervision Program – Offenders enrolled	82	175	65
Pretrial Supervision Program – Offenders discharged and obtained employment	36	39	10
Total Caseload (Civil and Criminal)	28,941	28,014	29,976
Dept. of Corrections matters handled via video	0	7	7

**CALCASIEU PARISH POLICE JURY
241 DISTRICT JUDGES - BUDGET SUMMARY FOR YEAR ENDING 2012**

	2011						2012	
	2010 Actual	2011 Budget	Actual YTD as of 10/31/11	Estimated Through 12/31/11	Projected YTD as of 12/31/11	% Change 2011 Budget vs. 2011 Proj.	Proposed 2012 Budget	% Change 2012 Budget vs. 2011 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 675,061	\$ 672,288	\$ 517,648	\$ 154,640	\$ 672,288	0.0%	\$ 635,883	-5.4%
Fines and Fees	\$ 23,128	\$ 20,685	\$ 19,379	\$ 1,306	\$ 20,685	0.0%	\$ 20,685	0.0%
Interest Income	\$ 27,656	\$ 25,000	\$ 17,002	\$ 1,998	\$ 19,000	-24.0%	\$ 20,000	-20.0%
Total Revenues by Source	\$ 725,845	\$ 717,973	\$ 554,029	\$ 157,944	\$ 711,973	-0.8%	\$ 676,568	-5.8%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
District Judges	\$ 2,553,136	\$ 2,673,800	\$ 2,092,145	\$ 540,389	\$ 2,632,534	-1.5%	\$ 2,718,731	1.7%
Total Expenditures by Dept/Cost Center	\$ 2,553,136	\$ 2,673,800	\$ 2,092,145	\$ 540,389	\$ 2,632,534	-1.5%	\$ 2,718,731	1.7%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 2,553,136	\$ 2,673,800	\$ 2,092,145	\$ 540,389	\$ 2,632,534	-1.5%	\$ 2,718,731	1.7%
Total Expenditures by Function	\$ 2,553,136	\$ 2,673,800	\$ 2,092,145	\$ 540,389	\$ 2,632,534	-1.5%	\$ 2,718,731	1.7%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 1,682,231	\$ 1,708,723	\$ 1,386,041	\$ 342,682	\$ 1,728,723	1.2%	\$ 1,750,636	2.5%
Benefits	\$ 582,446	\$ 601,434	\$ 499,431	\$ 98,660	\$ 598,091	-0.6%	\$ 637,095	5.9%
Other Operational Expenses	\$ 270,479	\$ 321,422	\$ 151,064	\$ 94,287	\$ 245,351	-23.7%	\$ 291,000	-9.5%
Capital Expenditures	\$ 17,980	\$ 42,221	\$ 55,609	\$ 4,760	\$ 60,369	43.0%	\$ 40,000	-5.3%
Total Expenditures by Character	\$ 2,553,136	\$ 2,673,800	\$ 2,092,145	\$ 540,389	\$ 2,632,534	-1.5%	\$ 2,718,731	1.7%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 2,073,756	\$ 2,098,873	\$ 1,834,345	\$ 237,647	\$ 2,071,992	-1.3%	\$ 2,108,855	0.5%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 2,073,756	\$ 2,098,873	\$ 1,834,345	\$ 237,647	\$ 2,071,992	-1.3%	\$ 2,108,855	0.5%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 246,465	\$ 143,046			\$ 151,431	5.9%	\$ 66,692	-53.4%
Estimated Fund Balance, January 1	\$ 1,645,282	\$ 1,877,564			\$ 1,891,747	0.8%	\$ 2,043,178	8.8%
Estimated Fund Balance, December 31	\$ 1,891,747	\$ 2,020,610			\$ 2,043,178	1.1%	\$ 2,109,870	4.4%

PERSONNEL SUMMARY

	2010 Actual	2011 Budget	2011 Projected	Proposed 2012 Budget
Positions				
Full Time	39	38	39	38
Part Time	6	6	7	7

**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.

2012 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.

2011 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 FUND - BUDGET SUMMARY FOR YEAR ENDING 2012								
	2011						2012	
	2010 Actual	2011 Budget	Actual YTD as of 10/31/11	Estimated Through 12/31/11	Projected YTD as of 12/31/11	% Change 2011 Budget vs. 2011 Proj.	Proposed 2012 Budget	% Change 2012 Budget vs. 2011 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 623,570	\$ 798,846	\$ 990,402	\$ 176,971	\$ 1,167,373	46.1%	\$ 1,269,276	58.9%
Fines and Fees	\$ 1,007,104	\$ 1,060,000	\$ 878,120	\$ 184,498	\$ 1,062,618	0.2%	\$ 1,055,000	-0.5%
Interest Income	\$ 9,110	\$ 10,000	\$ 4,168	\$ 782	\$ 4,950	-50.5%	\$ 5,000	-50.0%
Other	\$ 250	\$ -	\$ 90	\$ 10	\$ 100	N/A	\$ -	0.0%
Total Revenues by Source	\$ 1,640,034	\$ 1,868,846	\$ 1,872,780	\$ 362,261	\$ 2,235,041	19.6%	\$ 2,329,276	24.6%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
District Attorney Admin	\$ 332,612	\$ 458,426	\$ 275,102	\$ 63,179	\$ 338,281	-26.2%	\$ 569,223	24.2%
Criminal Prosecutions	\$ 4,028,568	\$ 4,088,522	\$ 3,574,112	\$ 844,969	\$ 4,419,081	8.1%	\$ 4,428,570	8.3%
Public Bodies Representation	\$ 200,914	\$ 129,106	\$ 172,092	\$ 35,467	\$ 207,559	60.8%	\$ 76,820	-40.5%
Worthless Check Bureau	\$ 66,411	\$ 100,311	\$ 55,972	\$ 13,406	\$ 69,378	-30.8%	\$ 100,606	0.3%
DWI Court	\$ 2,387	\$ 186,992	\$ 67,591	\$ 11,688	\$ 79,279	-57.6%	\$ 88,422	-52.7%
Total Expenditures by Dept/Cost Center	\$ 4,630,892	\$ 4,963,357	\$ 4,144,869	\$ 968,709	\$ 5,113,578	3.0%	\$ 5,263,641	6.1%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 4,630,892	\$ 4,963,357	\$ 4,144,869	\$ 968,709	\$ 5,113,578	3.0%	\$ 5,263,641	6.1%
Total Expenditures by Function	\$ 4,630,892	\$ 4,963,357	\$ 4,144,869	\$ 968,709	\$ 5,113,578	3.0%	\$ 5,263,641	6.1%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 2,952,489	\$ 3,127,399	\$ 2,556,384	\$ 597,676	\$ 3,154,060	0.9%	\$ 3,169,733	1.4%
Benefits	\$ 1,198,662	\$ 1,402,964	\$ 1,126,216	\$ 252,572	\$ 1,378,788	-1.7%	\$ 1,508,708	7.5%
Other Operational Expenses	\$ 471,573	\$ 432,994	\$ 461,028	\$ 118,461	\$ 579,489	33.8%	\$ 525,200	21.3%
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 60,000	N/A
Capital Expenditures	\$ 8,168	\$ -	\$ 1,241	\$ -	\$ 1,241	N/A	\$ -	0.0%
Total Expenditures by Character	\$ 4,630,892	\$ 4,963,357	\$ 4,144,869	\$ 968,709	\$ 5,113,578	3.0%	\$ 5,263,641	6.1%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 2,881,710	\$ 2,917,147	\$ 2,601,075	\$ 284,477	\$ 2,885,552	-1.1%	\$ 2,933,459	0.6%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 2,881,710	\$ 2,917,147	\$ 2,601,075	\$ 284,477	\$ 2,885,552	-1.1%	\$ 2,933,459	0.6%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (109,148)	\$ (177,364)			\$ 7,015	104.0%	\$ (906)	99.5%
Estimated Fund Balance, January 1	\$ 177,477	\$ 182,958			\$ 68,329	-62.7%	\$ 75,344	-58.8%
Estimated Fund Balance, December 31	\$ 68,329	\$ 5,594			\$ 75,344	1246.9%	\$ 74,438	1230.7%
PERSONNEL SUMMARY								
	2010 Actual		2011 Budget		2011 Projected		Proposed 2012 Budget	
Positions								
Full Time	102		105		105		110	
Part Time	7		12		12		13	



**CALCASIEU PARISH POLICE JURY
273 ADULT DRUG COURT PROGRAM - BUDGET SUMMARY FOR YEAR ENDING 2012**

	2011						2012	
	2010 Actual	2011 Budget	Actual YTD as of 10/31/11	Estimated Through 12/31/11	Projected YTD as of 12/31/11	% Change 2011 Budget vs. 2011 Proj.	Proposed 2012 Budget	% Change 2012 Budget vs. 2011 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 129,061	\$ 157,500	\$ 179,127	\$ 30,764	\$ 209,891	33.3%	\$ 139,814	-11.2%
Interest Income	\$ 39	\$ -	\$ 22	\$ 3	\$ 25	N/A	\$ 37	N/A
Other	\$ 31,785	\$ 30,512	\$ 25,477	\$ 3,523	\$ 29,000	-5.0%	\$ 25,000	-18.1%
Total Revenues by Source	\$ 160,885	\$ 188,012	\$ 204,626	\$ 34,290	\$ 238,916	27.1%	\$ 164,851	-12.3%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Adult Drug Court Program	\$ 170,764	\$ 188,012	\$ 175,004	\$ 27,185	\$ 202,189	7.5%	\$ 164,851	-12.3%
Total Expenditures by Dept/Cost Center	\$ 170,764	\$ 188,012	\$ 175,004	\$ 27,185	\$ 202,189	7.5%	\$ 164,851	-12.3%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 170,764	\$ 188,012	\$ 175,004	\$ 27,185	\$ 202,189	7.5%	\$ 164,851	-12.3%
Total Expenditures by Function	\$ 170,764	\$ 188,012	\$ 175,004	\$ 27,185	\$ 202,189	7.5%	\$ 164,851	-12.3%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 58,895	\$ 57,580	\$ 56,099	\$ 8,954	\$ 65,053	13.0%	\$ 44,600	-22.5%
Benefits	\$ 21,759	\$ 27,383	\$ 22,323	\$ 3,518	\$ 25,841	-5.6%	\$ 14,959	-45.4%
Other Operational Expenses	\$ 87,820	\$ 103,049	\$ 96,582	\$ 14,713	\$ 111,295	8.0%	\$ 105,292	2.2%
Intergovernmental	\$ 2,290	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Character	\$ 170,764	\$ 188,012	\$ 175,004	\$ 27,185	\$ 202,189	7.5%	\$ 164,851	-12.3%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (9,879)	\$ -			\$ 36,727	N/A	\$ -	0.0%
Estimated Fund Balance, January 1	\$ (26,848)	\$ -			\$ (36,727)	N/A	\$ -	0.0%
Estimated Fund Balance, December 31	\$ (36,727)	\$ -			\$ -	0.0%	\$ -	0.0%

PERSONNEL SUMMARY

	2010 Actual	2011 Budget	2011 Projected	Proposed 2012 Budget
Positions				
Full Time	2	2	2	2
Part Time	0	0	0	0

**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 thirteen (13) strategically located library facilities, with space for study, browsing and library programs.

2012 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.

2011 ACCOMPLISHMENTS

- Refurbished 4 facilities making them more appealing and inviting to the public.
- Maintained a circulation of over 1 million for three consecutive years.
- Increased usage of the public wireless network and the virtual library.
- Hosted local, regional, and national artists, authors and performers to all branches in the Parish.
- Promoted library services to Lake Charles Transit riders during National Library Week in April and Library Card Signup in September by having our staff become riders of the Transit system.
- Increased adult programming by 22%.

PERFORMANCE MEASURES	2009 ACTUAL	2010 ACTUAL	2011 ESTIMATE
Registered Borrowers	85,454	82,568	84,000
Circulation/Year	1,008,544	1,061,485	1,085,000
Reference Transactions	134,035	149,884	155,000
Materials (Items)	314,177	342,305	345,000
Meeting Room Use	4,592	4,530	4,000
Children's Services Program Attendance	61,246	67,726	70,000
Young Adult Program Attendance	11,340	8,801	9,000
Adult Program Attendance	10,154	16,677	17,000
Web Page Visits (www.calcasieu.lib.la.us)	557,378	606,703	650,000
Patrons using Electronic Resources	225,135	281,948	350,000
Electronic Database Usage	463,449	533,685	600,000

**CALCASIEU PARISH POLICE JURY
244 LIBRARY - BUDGET SUMMARY FOR YEAR ENDING 2012**

	2011						2012	
	2010 Actual	2011 Budget	Actual YTD as of 10/31/11	Estimated Through 12/31/11	Projected YTD as of 12/31/11	% Change 2011 Budget vs. 2011 Proj.	Proposed 2012 Budget	% Change 2012 Budget vs. 2011 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Tax	\$ 7,414,003	\$ 8,356,638	\$ 8,348,204	\$ 8,796	\$ 8,357,000	0.0%	\$ 8,490,142	1.6%
Intergovernmental	\$ 119,527	\$ 140,522	\$ 87,548	\$ 40,174	\$ 127,722	-9.1%	\$ 155,522	10.7%
Fines and Fees	\$ 171,191	\$ 165,000	\$ 146,845	\$ 20,155	\$ 167,000	1.2%	\$ 165,000	0.0%
Interest Income	\$ 69,513	\$ 70,000	\$ 46,557	\$ 6,443	\$ 53,000	-24.3%	\$ 50,000	-28.6%
Other	\$ 36,035	\$ 8,500	\$ 7,306	\$ 1,694	\$ 9,000	5.9%	\$ 7,500	-11.8%
Total Revenues by Source	\$ 7,810,269	\$ 8,740,660	\$ 8,636,460	\$ 77,262	\$ 8,713,722	-0.3%	\$ 8,868,164	1.5%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Computing and Collecting Services	\$ 1,792,698	\$ 2,391,192	\$ 1,700,643	\$ 690,549	\$ 2,391,192	0.0%	\$ 2,482,618	3.8%
Administration	\$ 665,430	\$ 500,564	\$ 441,474	\$ 58,937	\$ 500,411	0.0%	\$ 544,692	8.8%
Facilities Management	\$ 1,817,019	\$ 1,829,553	\$ 1,399,411	\$ 314,337	\$ 1,713,748	-6.3%	\$ 1,991,996	8.9%
Public Services	\$ 3,128,889	\$ 3,660,077	\$ 2,809,846	\$ 737,165	\$ 3,547,011	-3.1%	\$ 3,721,360	1.7%
Human Resources and Programming	\$ 116,620	\$ 140,000	\$ 104,259	\$ 35,741	\$ 140,000	0.0%	\$ 204,928	46.4%
Total Expenditures by Dept/Cost Center	\$ 7,520,656	\$ 8,521,386	\$ 6,455,633	\$ 1,836,729	\$ 8,292,362	-2.7%	\$ 8,945,594	5.0%
EXPENDITURES - BY FUNCTION								
Function								
Cultural-Recreation	\$ 7,520,656	\$ 8,521,386	\$ 6,455,633	\$ 1,836,729	\$ 8,292,362	-2.7%	\$ 8,945,594	5.0%
Total Expenditures by Function	\$ 7,520,656	\$ 8,521,386	\$ 6,455,633	\$ 1,836,729	\$ 8,292,362	-2.7%	\$ 8,945,594	5.0%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 3,224,956	\$ 3,621,150	\$ 2,846,987	\$ 667,396	\$ 3,514,383	-2.9%	\$ 3,682,173	1.7%
Benefits	\$ 1,166,763	\$ 1,372,544	\$ 1,078,733	\$ 291,201	\$ 1,369,934	-0.2%	\$ 1,471,609	7.2%
Other Operational Expenses	\$ 2,824,400	\$ 3,074,241	\$ 2,264,412	\$ 725,115	\$ 2,989,527	-2.8%	\$ 3,228,120	5.0%
Capital Expenditures	\$ 304,537	\$ 453,451	\$ 265,501	\$ 153,017	\$ 418,518	-7.7%	\$ 563,692	24.3%
Total Expenditures by Character	\$ 7,520,656	\$ 8,521,386	\$ 6,455,633	\$ 1,836,729	\$ 8,292,362	-2.7%	\$ 8,945,594	5.0%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 289,613	\$ 219,274			\$ 421,360	92.2%	\$ (77,430)	-135.3%
Estimated Fund Balance, January 1	\$ 2,096,885	\$ 1,832,744			\$ 2,386,498	30.2%	\$ 2,807,858	53.2%
Estimated Fund Balance, December 31	\$ 2,386,498	\$ 2,052,018			\$ 2,807,858	36.8%	\$ 2,730,428	33.1%

PERSONNEL SUMMARY

	2010 Actual	2011 Budget	2011 Projected	Proposed 2012 Budget
Positions				
Full Time	91	93	93	96
Part Time	62	62	62	59

**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.

2012 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.

2011 ACCOMPLISHMENTS

- Effectively and efficiently provided professional services to the citizens of Calcasieu Parish on a 24 hour per day basis.
- 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.
- Obtained a portable morgue system for secure storage and use in the event of an emergency or natural disaster.

PERFORMANCE MEASURES	2009 ACTUAL	2010 ACTUAL	2011 ESTIMATE
Death Investigations – Calcasieu Parish	506	491	446
Death Investigations - Total	1,496	1,373	1,233
Autopsies Performed – Calcasieu Parish	74	80	77
Autopsies Performed – Total	275	265	258
Orders for Protective Custody Issued	250	326	306
Coroner's Emergency Certificates Issued	1,641	2,114	2,103

**CALCASIEU PARISH POLICE JURY
298 CORONER'S OFFICE - BUDGET SUMMARY FOR YEAR ENDING 2012**

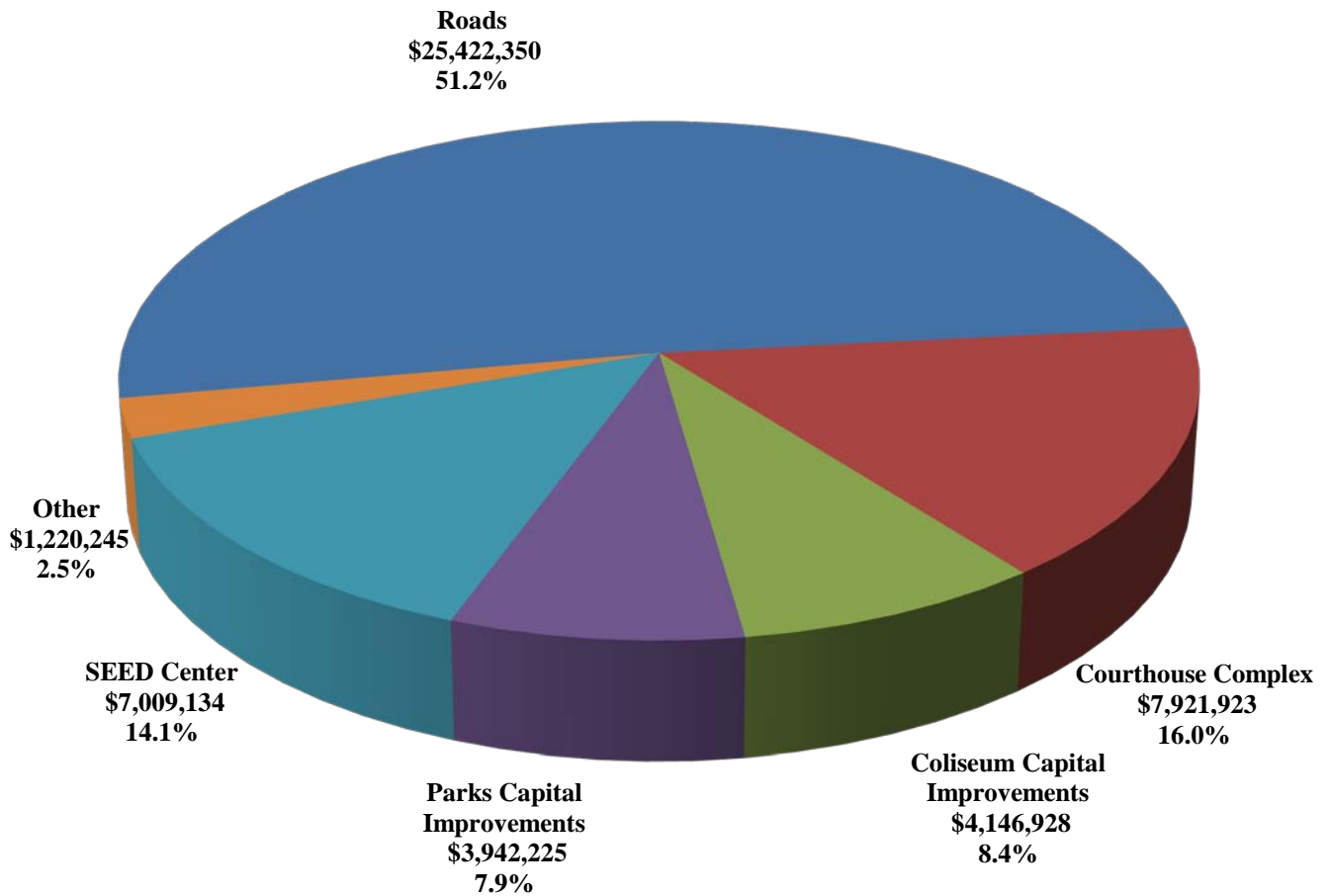
	2011						2012	
	2010 Actual	2011 Budget	Actual YTD as of 10/31/11	Estimated Through 12/31/11	Projected YTD as of 12/31/11	% Change 2011 Budget vs. 2011 Proj.	Proposed 2012 Budget	% Change 2012 Budget vs. 2011 Budget
REVENUES - BY SOURCE								
Sources:								
Fees	\$ 504,852	\$ 450,000	\$ 334,551	\$ 75,449	\$ 410,000	-8.9%	\$ 415,000	-7.8%
Interest Income	\$ 648	\$ 500	\$ 346	\$ 54	\$ 400	-20.0%	\$ 300	-40.0%
Intergovernmental	\$ 425,000	\$ 525,000	\$ 400,000	\$ 50,000	\$ 450,000	-14.3%	\$ 550,000	4.8%
Total Revenues by Source	\$ 930,500	\$ 975,500	\$ 734,897	\$ 125,503	\$ 860,400	-11.8%	\$ 965,300	-1.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Coroner's Office	\$ 921,488	\$ 985,160	\$ 715,598	\$ 146,821	\$ 862,419	-12.5%	\$ 984,204	-0.1%
Total Expenditures by Dept/Cost Center	\$ 921,488	\$ 985,160	\$ 715,598	\$ 146,821	\$ 862,419	-12.5%	\$ 984,204	-0.1%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 921,488	\$ 985,160	\$ 715,598	\$ 146,821	\$ 862,419	-12.5%	\$ 984,204	-0.1%
Total Expenditures by Function	\$ 921,488	\$ 985,160	\$ 715,598	\$ 146,821	\$ 862,419	-12.5%	\$ 984,204	-0.1%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 300,991	\$ 305,323	\$ 241,612	\$ 56,745	\$ 298,357	-2.3%	\$ 311,541	2.0%
Benefits	\$ 100,574	\$ 105,407	\$ 86,620	\$ 18,667	\$ 105,287	-0.1%	\$ 109,654	4.0%
Other Operational Expenses	\$ 514,118	\$ 562,430	\$ 377,054	\$ 58,721	\$ 435,775	-22.5%	\$ 536,009	-4.7%
Capital Expenditures	\$ 5,805	\$ 12,000	\$ 10,312	\$ 12,688	\$ 23,000	91.7%	\$ 27,000	125.0%
Total Expenditures by Character	\$ 921,488	\$ 985,160	\$ 715,598	\$ 146,821	\$ 862,419	-12.5%	\$ 984,204	-0.1%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 9,012	\$ (9,660)			\$ (2,019)	79.1%	\$ (18,904)	-95.7%
Estimated Fund Balance, January 1	\$ 19,563	\$ 40,112			\$ 28,575	-28.8%	\$ 26,556	-33.8%
Estimated Fund Balance, December 31	\$ 28,575	\$ 30,452			\$ 26,556	-12.8%	\$ 7,652	-74.9%

PERSONNEL SUMMARY

	2010 Actual	2011 Budget	2011 Projected	Proposed 2012 Budget
Positions				
Full Time	6	6	6	6
Part Time	0	0	0	0



Calcasieu Parish Police Jury Capital Project Funds



Capital Expenditures - \$49,662,805

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 construction projects that will impact the 2012 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 2012 budget incorporates a projected \$6.0 million in capital construction for this facility. The project is 25% complete and continues to garner interest from our region and around the state.

CALCASIEU PARISH POLICE JURY
370 SWLA ENTREPRENEURIAL ECONOMIC DEVELOPMENT - BUDGET SUMMARY FOR YEAR ENDING 2012

	2011						2012	
	2010 Actual	2011 Budget	Actual YTD as of 10/31/11	Estimated Through 12/31/11	Projected YTD as of 12/31/11	% Change 2011 Budget vs. 2011 Proj.	Proposed 2012 Budget	% Change 2012 Budget vs. 2011 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ -	\$ 18,000	\$ 817,989	\$ 1,003,446	\$ 1,821,435	10019.1%	\$ 2,217,216	12217.9%
Interest Income	\$ 7,805	\$ 5,000	\$ 5,209	\$ 791	\$ 6,000	20.0%	\$ 5,000	0.0%
Total Revenues by Source	\$ 7,805	\$ 23,000	\$ 823,198	\$ 1,004,237	\$ 1,827,435	7845.4%	\$ 2,222,216	9561.8%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
SEED Center	\$ 693,736	\$ 5,200,000	\$ 2,114,270	\$ 1,418,117	\$ 3,532,387	-32.1%	\$ 7,009,134	34.8%
Total Expenditures by Dept/Cost Center	\$ 693,736	\$ 5,200,000	\$ 2,114,270	\$ 1,418,117	\$ 3,532,387	-32.1%	\$ 7,009,134	34.8%
EXPENDITURES - BY FUNCTION								
Function								
Economic Development	\$ 693,736	\$ 5,200,000	\$ 2,114,270	\$ 1,418,117	\$ 3,532,387	-32.1%	\$ 7,009,134	34.8%
Total Expenditures by Function	\$ 693,736	\$ 5,200,000	\$ 2,114,270	\$ 1,418,117	\$ 3,532,387	-32.1%	\$ 7,009,134	34.8%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 120	\$ -	\$ -	\$ 40,000	\$ 40,000	N/A	\$ 41,923	N/A
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 1,000,000	N/A
Capital Expenditures	\$ 693,616	\$ 5,200,000	\$ 2,114,270	\$ 1,378,117	\$ 3,492,387	-32.8%	\$ 5,967,211	14.8%
Total Expenditures by Character	\$ 693,736	\$ 5,200,000	\$ 2,114,270	\$ 1,418,117	\$ 3,532,387	-32.1%	\$ 7,009,134	34.8%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ 5,000,000	\$ 1,960,249	\$ 1,509,756	\$ 3,470,005	-30.6%	\$ 3,529,995	-29.4%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ 5,000,000	\$ 1,960,249	\$ 1,509,756	\$ 3,470,005	-30.6%	\$ 3,529,995	-29.4%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (685,931)	\$ (177,000)			\$ 1,765,053	1097.2%	\$ (1,256,923)	-610.1%
Estimated Fund Balance, January 1	\$ 862,630	\$ 870,130			\$ 176,699	-79.7%	\$ 1,941,752	123.2%
Estimated Fund Balance, December 31	\$ 176,699	\$ 693,130			\$ 1,941,752	180.1%	\$ 684,829	-1.2%

BURTON COLISEUM COMPLEX RENOVATIONS



Also included in the 2012 Parish capital budget is the third and final 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. Approximately \$3.4 million in Community Development Block Grant Disaster Recovery Funds and \$1.1 million in State Capital Outlay funds are available to apply to the various renovation needs at the Burton Coliseum. Inclusive in the renovation budget at this location are costs associated with: (1) the 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. Local funding will also contribute to the completion of this final phase of renovations.

**CALCASIEU PARISH POLICE JURY
704 COLISEUM CAPITAL IMPROVEMENT - BUDGET SUMMARY FOR YEAR ENDING 2012**

	2011						2012	
	2010 Actual	2011 Budget	Actual YTD as of 10/31/11	Estimated Through 12/31/11	Projected YTD as of 12/31/11	% Change 2011 Budget vs. 2011 Proj.	Proposed 2012 Budget	% Change 2012 Budget vs. 2011 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 158,767	\$ 1,166,490	\$ 65,432	\$ -	\$ 65,432	-94.4%	\$ 1,100,000	-5.7%
Interest Income	\$ 5,759	\$ 5,000	\$ 3,688	\$ 312	\$ 4,000	-20.0%	\$ 2,500	-50.0%
Total Revenues by Source	\$ 164,526	\$ 1,171,490	\$ 69,120	\$ 312	\$ 69,432	-94.1%	\$ 1,102,500	-5.9%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Coliseum Capital Improvement	\$ 582,585	\$ 5,168,800	\$ 245,879	\$ 405,636	\$ 651,515	-87.4%	\$ 4,146,928	-19.8%
Total Expenditures by Dept/Cost Center	\$ 582,585	\$ 5,168,800	\$ 245,879	\$ 405,636	\$ 651,515	-87.4%	\$ 4,146,928	-19.8%
EXPENDITURES - BY FUNCTION								
Function								
Cultural-Recreation	\$ 582,585	\$ 5,168,800	\$ 245,879	\$ 405,636	\$ 651,515	-87.4%	\$ 4,146,928	-19.8%
Total Expenditures by Function	\$ 582,585	\$ 5,168,800	\$ 245,879	\$ 405,636	\$ 651,515	-87.4%	\$ 4,146,928	-19.8%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 461,450	\$ 67,000	\$ 571	\$ 13,444	\$ 14,015	-79.1%	\$ 24,190	-63.9%
Capital Expenditures	\$ 121,135	\$ 5,101,800	\$ 245,308	\$ 392,192	\$ 637,500	-87.5%	\$ 4,122,738	-19.2%
Total Expenditures by Character	\$ 582,585	\$ 5,168,800	\$ 245,879	\$ 405,636	\$ 651,515	-87.4%	\$ 4,146,928	-19.8%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 200,000	\$ 3,666,300	\$ 300,000	\$ -	\$ 300,000	-91.8%	\$ 3,318,438	-9.5%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 200,000	\$ 3,666,300	\$ 300,000	\$ -	\$ 300,000	-91.8%	\$ 3,318,438	-9.5%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (218,059)	\$ (331,010)			\$ (282,083)	14.8%	\$ 274,010	182.8%
Estimated Fund Balance, January 1	\$ 554,265	\$ 347,535			\$ 336,206	-3.3%	\$ 54,123	-84.4%
Estimated Fund Balance, December 31	\$ 336,206	\$ 16,525			\$ 54,123	227.5%	\$ 328,133	1885.7%

COURTHOUSE COMPLEX PROJECTS



The Courthouse Complex budget includes several projects proposed for 2012. With the completion of the 901 Lakeshore Building Renovations Project to accommodate additional Parish Agencies, further improvements to this building scheduled include replacement of the roof, window upgrades, cooling tower upgrades, and HVAC upgrades. The 2012 budget also includes refurbishing the interior of the Magnolia Building, replacement of the roof on the Calcasieu Parish Sheriff's Office Administration Building, fire system upgrades to all buildings, and small scale projects to address safety and enhancement of the buildings and grounds in and around the complex.

CALCASIEU PARISH POLICE JURY
310 COURTHOUSE COMPLEX CAPITAL IMPROVEMENT - BUDGET SUMMARY FOR YEAR ENDING 2012

	2011						2012	
	2010 Actual	2011 Budget	Actual YTD as of 10/31/11	Estimated Through 12/31/11	Projected YTD as of 12/31/11	% Change 2011 Budget vs. 2011 Proj.	Proposed 2012 Budget	% Change 2012 Budget vs. 2011 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 180,720	\$ 573,700	\$ 167,954	\$ -	\$ 167,954	-70.7%	\$ 473,700	-17.4%
Interest Income	\$ 20,051	\$ 20,000	\$ 4,927	\$ 73	\$ 5,000	-75.0%	\$ 10,000	-50.0%
Other	\$ -	\$ -	\$ 95,000	\$ -	\$ 95,000	N/A	\$ -	0.0%
Total Revenues by Source	\$ 200,771	\$ 593,700	\$ 267,881	\$ 73	\$ 267,954	-54.9%	\$ 483,700	-18.5%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
General Courthouse Complex Capital	\$ 24,653	\$ 301,500	\$ -	\$ -	\$ -	-100.0%	\$ 200,000	-33.7%
Old Courthouse & Complex	\$ 61,111	\$ 1,104,500	\$ 112,923	\$ 17,077	\$ 130,000	-88.2%	\$ 1,074,421	-2.7%
Parish Government Building	\$ 460,511	\$ 126,000	\$ 12,283	\$ 67,086	\$ 79,369	-37.0%	\$ 442,000	250.8%
901 Lakeshore Building	\$ 623,345	\$ 3,987,700	\$ 737,505	\$ 1,022,055	\$ 1,759,560	-55.9%	\$ 4,116,162	3.2%
Magnolia Building	\$ 107,282	\$ 223,500	\$ 8,852	\$ -	\$ 8,852	-96.0%	\$ 340,000	52.1%
D.A.'s Building	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 100,000	N/A
Wasey Building	\$ -	\$ 22,500	\$ -	\$ 20,725	\$ 20,725	-7.9%	\$ -	-100.0%
Scofield Building	\$ 183,161	\$ 56,000	\$ 19,890	\$ -	\$ 19,890	-64.5%	\$ 440,000	685.7%
Judicial Center	\$ 103,976	\$ 11,000	\$ 59,735	\$ 5,265	\$ 65,000	490.9%	\$ 296,000	2590.9%
Sheriff's Admin Building	\$ 12,073	\$ 22,000	\$ 174,709	\$ 19,963	\$ 194,672	784.9%	\$ 913,340	4051.5%
Total Expenditures by Dept/Cost Center	\$ 1,576,112	\$ 5,854,700	\$ 1,125,897	\$ 1,152,171	\$ 2,278,068	-61.1%	\$ 7,921,923	35.3%
EXPENDITURES - BY FUNCTION								
Function								
General Government	\$ 1,576,112	\$ 5,854,700	\$ 1,125,897	\$ 1,152,171	\$ 2,278,068	-61.1%	\$ 7,921,923	35.3%
Total Expenditures by Function	\$ 1,576,112	\$ 5,854,700	\$ 1,125,897	\$ 1,152,171	\$ 2,278,068	-61.1%	\$ 7,921,923	35.3%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 161,910	\$ 84,700	\$ 125	\$ 53,064	\$ 53,189	-37.2%	\$ 86,868	2.6%
Capital Expenditures	\$ 1,414,202	\$ 5,770,000	\$ 1,125,772	\$ 1,099,107	\$ 2,224,879	-61.4%	\$ 7,835,055	35.8%
Total Expenditures by Character	\$ 1,576,112	\$ 5,854,700	\$ 1,125,897	\$ 1,152,171	\$ 2,278,068	-61.1%	\$ 7,921,923	35.3%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ 5,300,000	\$ 2,000,000	\$ -	\$ 2,000,000	-62.3%	\$ 6,800,000	28.3%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ 5,300,000	\$ 2,000,000	\$ -	\$ 2,000,000	-62.3%	\$ 6,800,000	28.3%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (1,375,341)	\$ 39,000			\$ (10,114)	-125.9%	\$ (638,223)	-1736.5%
Estimated Fund Balance, January 1	\$ 2,237,601	\$ 669,235			\$ 862,260	28.8%	\$ 852,146	27.3%
Estimated Fund Balance, December 31	\$ 862,260	\$ 708,235			\$ 852,146	20.3%	\$ 213,923	-69.8%

FUND BALANCE RECAP

	As of 12/31/10	Anticipated 12/31/11	Projected 12/31/12
RSVD - Capital Improvement	\$ 862,260	\$ 852,146	\$ 213,923
Total Fund Balance Designations/Reserves	\$ 862,260	\$ 852,146	\$ 213,923

**CALCASIEU PARISH POLICE JURY
2012 CAPITAL PROJECTS**

PARKS PROJECTS



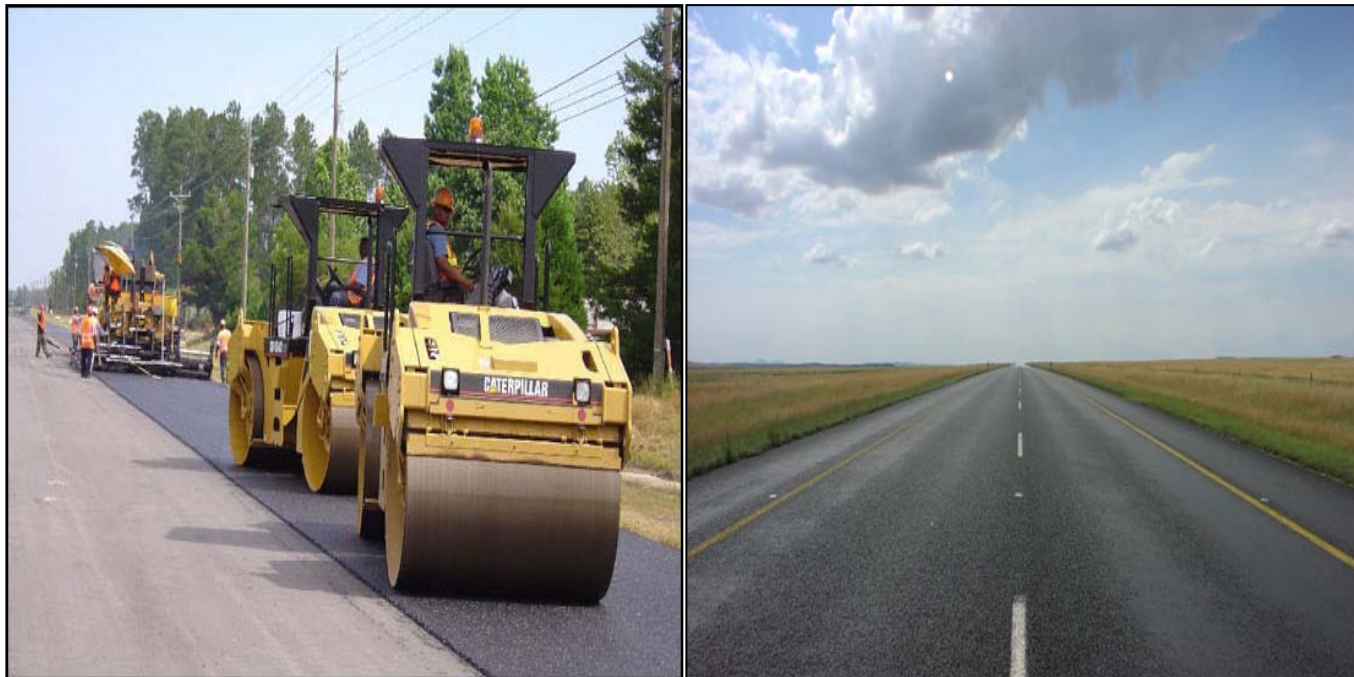
The 2012 Parks capital budget includes the advancement of the design process and targeted ground breaking of the River Bluff Park Development along the Calcasieu River in Ward 1. This Park will be an embodiment of the vision and contribution for the citizens of Calcasieu Parish and their efforts and dedication shaping the Park's elements and program themes. The 2012 budget also includes several other noteworthy projects, including the construction of new restrooms and a new pavilion with amphitheater seating at Calcasieu Point Landing, shade sails over the playground at Prien Lake Park, and a new metal roof on the Alligator Park Pavilion. Multiple small scale projects intended to improve the safety and enhancement of Park visitors and boaters throughout all Parish Parks are also scheduled. 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
340 PARKS CAPITAL IMPROVEMENT - BUDGET SUMMARY FOR YEAR ENDING 2012

	2011						2012	
	2010 Actual	2011 Budget	Actual YTD as of 10/31/11	Estimated Through 12/31/11	Projected YTD as of 12/31/11	% Change 2011 Budget vs. 2011 Proj.	Proposed 2012 Budget	% Change 2012 Budget vs. 2011 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ -	\$ -	\$ 19,255	\$ 745	\$ 20,000	N/A	\$ 15,000	N/A
Other	\$ 423,204	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 423,204	\$ -	\$ 19,255	\$ 745	\$ 20,000	N/A	\$ 15,000	N/A
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
General Parks	\$ 19	\$ 142,000	\$ -	\$ -	\$ -	-100.0%	\$ 118,355	-16.7%
Calcasieu Point Landing	\$ -	\$ 463,500	\$ -	\$ -	\$ -	-100.0%	\$ 628,900	35.7%
Prien Lake Park Development	\$ 179,142	\$ 312,500	\$ 27,788	\$ 97,463	\$ 125,251	-59.9%	\$ 261,370	-16.4%
Intracoastal Park	\$ 107,972	\$ 140,500	\$ 4,230	\$ 770	\$ 5,000	-96.4%	\$ 10,000	-92.9%
Riverbluff Park Planning/Design	\$ 31	\$ 100,000	\$ 86,925	\$ 47,120	\$ 134,045	34.0%	\$ 2,908,600	2808.6%
Riverside Park	\$ -	\$ 261,500	\$ -	\$ 20,000	\$ 20,000	-92.4%	\$ -	-100.0%
Total Expenditures by Dept/Cost Center	\$ 287,164	\$ 1,420,000	\$ 118,943	\$ 165,353	\$ 284,296	-80.0%	\$ 3,927,225	176.6%
EXPENDITURES - BY FUNCTION								
Function								
Cultural-Recreation	\$ 287,164	\$ 1,420,000	\$ 118,943	\$ 165,353	\$ 284,296	-80.0%	\$ 3,927,225	176.6%
Total Expenditures by Function	\$ 287,164	\$ 1,420,000	\$ 118,943	\$ 165,353	\$ 284,296	-80.0%	\$ 3,927,225	176.6%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 13,065	\$ 18,500	\$ -	\$ 6,757	\$ 6,757	-63.5%	\$ 23,310	26.0%
Capital Expenditures	\$ 274,099	\$ 1,401,500	\$ 118,943	\$ 158,596	\$ 277,539	-80.2%	\$ 3,903,915	178.6%
Total Expenditures by Character	\$ 287,164	\$ 1,420,000	\$ 118,943	\$ 165,353	\$ 284,296	-80.0%	\$ 3,927,225	176.6%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 115,000	\$ 1,020,000	\$ 100,000	\$ -	\$ 100,000	-90.2%	\$ 3,550,000	248.0%
Transfers Out To Other Funds	\$ -	\$ (111,500)	\$ -	\$ (60,479)	\$ (60,479)	-45.8%	\$ (15,000)	-86.5%
Total Other Financing Source/Use	\$ 115,000	\$ 908,500	\$ 100,000	\$ (60,479)	\$ 39,521	-95.6%	\$ 3,535,000	289.1%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 251,040	\$ (511,500)			\$ (224,775)	56.1%	\$ (377,225)	26.3%
Estimated Fund Balance, January 1	\$ 2,680,179	\$ 2,844,592			\$ 2,931,219	3.0%	\$ 2,706,444	-4.9%
Estimated Fund Balance, December 31	\$ 2,931,219	\$ 2,333,092			\$ 2,706,444	16.0%	\$ 2,329,219	-0.2%

**CALCASIEU PARISH POLICE JURY
2012 CAPITAL PROJECTS**

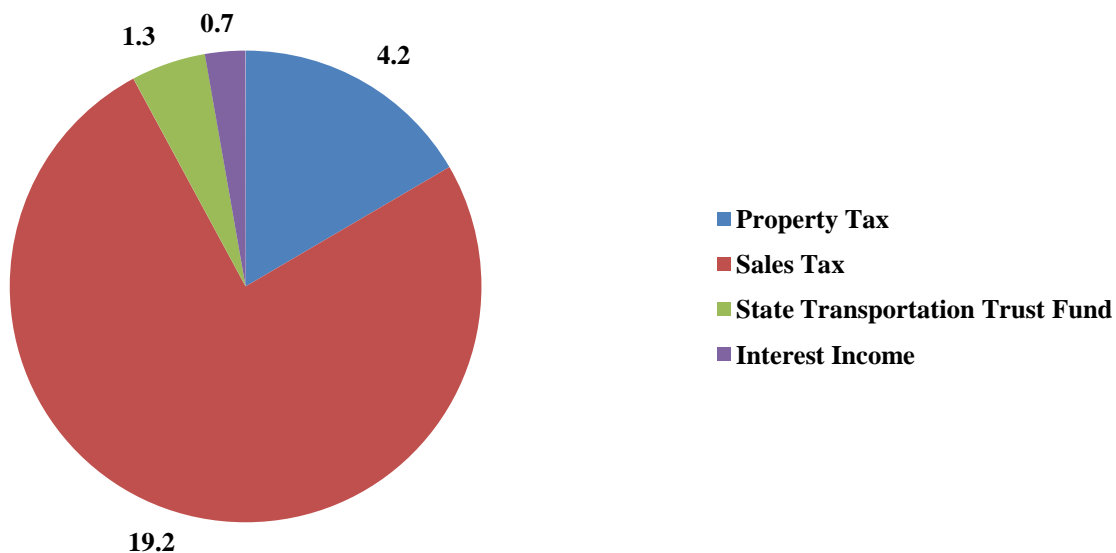
TRANSPORTATION PROJECTS



As always, the lion's share of the Calcasieu Parish Police Jury's 2012 Capital Projects Funds encompasses various road projects. In fact, \$25.3 million is budgeted in the Public Works Capital Fund and the Road Capital Improvement Fund for 2012. Of this amount, approximately \$20.5 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
300 PUBLIC WORKS CAPITAL FUND - BUDGET SUMMARY FOR YEAR ENDING 2012

	2011						2012	
	2010 Actual	2011 Budget	Actual YTD as of 10/31/11	Estimated Through 12/31/11	Projected YTD as of 12/31/11	% Change 2011 Budget vs. 2011 Proj.	Proposed 2012 Budget	% Change 2012 Budget vs. 2011 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 4,011,544	\$ 3,887,843	\$ 4,116,445	\$ 83,555	\$ 4,200,000	8.0%	\$ 4,201,807	8.1%
Sales Tax	\$ 4,764,283	\$ 4,250,000	\$ 4,048,642	\$ 701,358	\$ 4,750,000	11.8%	\$ 4,750,000	11.8%
Intergovernmental	\$ 1,490,573	\$ 1,300,000	\$ 1,108,330	\$ 210,297	\$ 1,318,627	1.4%	\$ 1,300,000	0.0%
Interest Income	\$ 475,405	\$ 450,000	\$ 279,427	\$ 41,573	\$ 321,000	-28.7%	\$ 299,000	-33.6%
Other	\$ (2,000)	\$ 50,000	\$ 98,000	\$ 2,000	\$ 100,000	100.0%	\$ -	-100.0%
Total Revenues by Source	\$ 10,739,805	\$ 9,937,843	\$ 9,650,844	\$ 1,038,783	\$ 10,689,627	7.6%	\$ 10,550,807	6.2%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Capital Improvement - Roads	\$ 6,175,883	\$ 12,450,524	\$ 5,551,987	\$ 4,027,553	\$ 9,579,540	-23.1%	\$ 13,246,262	6.4%
Total Expenditures by Dept/Cost Center	\$ 6,175,883	\$ 12,450,524	\$ 5,551,987	\$ 4,027,553	\$ 9,579,540	-23.1%	\$ 13,246,262	6.4%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 6,175,883	\$ 12,450,524	\$ 5,551,987	\$ 4,027,553	\$ 9,579,540	-23.1%	\$ 13,246,262	6.4%
Total Expenditures by Function	\$ 6,175,883	\$ 12,450,524	\$ 5,551,987	\$ 4,027,553	\$ 9,579,540	-23.1%	\$ 13,246,262	6.4%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 823,460	\$ 518,825	\$ 1,070,368	\$ 69,172	\$ 1,139,540	119.6%	\$ 474,382	-8.6%
Intergovernmental	\$ 10,487	\$ 29,999	\$ 31,447	\$ 8,553	\$ 40,000	33.3%	\$ 44,400	48.0%
Capital Expenditures	\$ 5,341,936	\$ 11,901,700	\$ 4,450,172	\$ 3,949,828	\$ 8,400,000	-29.4%	\$ 12,727,480	6.9%
Total Expenditures by Character	\$ 6,175,883	\$ 12,450,524	\$ 5,551,987	\$ 4,027,553	\$ 9,579,540	-23.1%	\$ 13,246,262	6.4%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 303,643	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (843,854)	\$ (1,221,639)	\$ (352,316)	\$ (597,252)	\$ (949,568)	-22.3%	\$ (1,233,273)	1.0%
Total Other Financing Source/Use	\$ (540,211)	\$ (1,221,639)	\$ (352,316)	\$ (597,252)	\$ (949,568)	-22.3%	\$ (1,233,273)	1.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 4,023,711	\$ (3,734,320)			\$ 160,519	104.3%	\$ (3,928,728)	-5.2%
Estimated Fund Balance, January 1	\$ 34,018,439	\$ 36,524,460			\$ 38,042,150	4.2%	\$ 38,202,669	4.6%
Estimated Fund Balance, December 31	\$ 38,042,150	\$ 32,790,140			\$ 38,202,669	16.5%	\$ 34,273,941	4.5%

FUND BALANCE RECAP

	As of 12/31/10	Anticipated 12/31/11	Projected 12/31/12
RSVD - Roads	\$ 29,242,125	\$ 29,690,312	\$ 25,976,163
RSVD - Safety Projects	\$ 218,874	\$ 76,079	\$ -
RSVD - St Transportation Trust Fund	\$ 7,893,345	\$ 8,273,472	\$ 8,134,972
RSVD - Utility Relocation	\$ 533,670	\$ 8,670	\$ 8,670
RSVD - From LRC Fund	\$ 154,136	\$ 154,136	\$ 154,136
Total Fund Balance Designations/Reserves	\$ 38,042,150	\$ 38,202,669	\$ 34,273,941



CALCASIEU PARISH POLICE JURY								
322 ROAD CAPITAL IMPROVEMENT DISTRICT 4A (Wards 2-8) - BUDGET SUMMARY FOR YEAR ENDING 2012								
	2011						2012	
	2010 Actual	2011 Budget	Actual YTD as of 10/31/11	Estimated Through 12/31/11	Projected YTD as of 12/31/11	% Change 2011 Budget vs. 2011 Proj.	Proposed 2012 Budget	% Change 2012 Budget vs. 2011 Budget
REVENUES - BY SOURCE								
Sources:								
Sales Tax	\$ 16,700,670	\$ 12,000,000	\$ 11,554,821	\$ 2,445,179	\$ 14,000,000	16.7%	\$ 14,000,000	16.7%
Intergovernmental	\$ -	\$ -	\$ 1,792	\$ 8	\$ 1,800	N/A	\$ -	0.0%
Interest Income	\$ 741,109	\$ 500,000	\$ 368,874	\$ 56,126	\$ 425,000	-15.0%	\$ 400,000	-20.0%
Total Revenues by Source	\$ 17,441,779	\$ 12,500,000	\$ 11,925,487	\$ 2,501,313	\$ 14,426,800	15.4%	\$ 14,400,000	15.2%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
2002 Sales Tax	\$ 15,911,268	\$ 28,923,120	\$ 14,855,780	\$ 6,932,919	\$ 21,788,699	-24.7%	\$ 8,822,137	-69.5%
Total Expenditures by Dept/Cost Center	\$ 15,911,268	\$ 28,923,120	\$ 14,855,780	\$ 6,932,919	\$ 21,788,699	-24.7%	\$ 8,822,137	-69.5%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 15,911,268	\$ 28,923,120	\$ 14,855,780	\$ 6,932,919	\$ 21,788,699	-24.7%	\$ 8,822,137	-69.5%
Total Expenditures by Function	\$ 15,911,268	\$ 28,923,120	\$ 14,855,780	\$ 6,932,919	\$ 21,788,699	-24.7%	\$ 8,822,137	-69.5%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 993,940	\$ 949,810	\$ 590,441	\$ 85,773	\$ 676,214	-28.8%	\$ 658,037	-30.7%
Intergovernmental	\$ 54,586	\$ 150,000	\$ 87,787	\$ 62,213	\$ 150,000	0.0%	\$ 150,000	0.0%
Capital Expenditures	\$ 14,862,742	\$ 27,823,310	\$ 14,177,552	\$ 6,784,933	\$ 20,962,485	-24.7%	\$ 8,014,100	-71.2%
Total Expenditures by Character	\$ 15,911,268	\$ 28,923,120	\$ 14,855,780	\$ 6,932,919	\$ 21,788,699	-24.7%	\$ 8,822,137	-69.5%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (1,770,783)	\$ (1,867,712)	\$ (1,454,179)	\$ (454,093)	\$ (1,908,272)	2.2%	\$ (2,120,678)	13.5%
Total Other Financing Source/Use	\$ (1,770,783)	\$ (1,867,712)	\$ (1,454,179)	\$ (454,093)	\$ (1,908,272)	2.2%	\$ (2,120,678)	13.5%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (240,272)	\$ (18,290,832)			\$ (9,270,171)	49.3%	\$ 3,457,185	118.9%
Estimated Fund Balance, January 1	\$ 57,197,347	\$ 43,866,267			\$ 56,957,075	29.8%	\$ 47,686,904	8.7%
Estimated Fund Balance, December 31	\$ 56,957,075	\$ 25,575,435			\$ 47,686,904	86.5%	\$ 51,144,089	100.0%

FUND BALANCE RECAP			
	As of 12/31/10	Anticipated 12/31/11	Projected 12/31/12
RSVD - Capital Improvement	\$ 56,957,075	\$ 36,457,075	\$ 32,077,075
RSVD - Road Capital 2010 Sales Tax	\$ -	\$ 11,229,829	\$ 19,067,014
Total Fund Balance Designations/Reserves	\$ 56,957,075	\$ 47,686,904	\$ 51,144,089

CALCASIEU PARISH POLICE JURY
380 OFFICE OF JUVENILE JUSTICE SERVICES - CONSTRUCTION - BUDGET SUMMARY FOR YEAR ENDING 2012

	2011						2012	
	2010 Actual	2011 Budget	Actual YTD as of 10/31/11	Estimated Through 12/31/11	Projected YTD as of 12/31/11	% Change 2011 Budget vs. 2011 Proj.	Proposed 2012 Budget	% Change 2012 Budget vs. 2011 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 11,124	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Interest Income	\$ 3,900	\$ 4,000	\$ 2,316	\$ 284	\$ 2,600	-35.0%	\$ 1,000	-75.0%
Total Revenues by Source	\$ 15,024	\$ 4,000	\$ 2,316	\$ 284	\$ 2,600	-35.0%	\$ 1,000	-75.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
OJJS Construction	\$ 114,153	\$ 413,205	\$ 252,452	\$ 17,622	\$ 270,074	-34.6%	\$ 646,225	56.4%
Total Expenditures by Dept/Cost Center	\$ 114,153	\$ 413,205	\$ 252,452	\$ 17,622	\$ 270,074	-34.6%	\$ 646,225	56.4%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 114,153	\$ 413,205	\$ 252,452	\$ 17,622	\$ 270,074	-34.6%	\$ 646,225	56.4%
Total Expenditures by Function	\$ 114,153	\$ 413,205	\$ 252,452	\$ 17,622	\$ 270,074	-34.6%	\$ 646,225	56.4%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 3,314	\$ 8,705	\$ 19	\$ 12,435	\$ 12,454	43.1%	\$ 6,225	-28.5%
Capital Expenditures	\$ 110,839	\$ 404,500	\$ 252,433	\$ 5,187	\$ 257,620	-36.3%	\$ 640,000	58.2%
Total Expenditures by Character	\$ 114,153	\$ 413,205	\$ 252,452	\$ 17,622	\$ 270,074	-34.6%	\$ 646,225	56.4%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 43,181	\$ 200,000	\$ 200,000	\$ -	\$ 200,000	0.0%	\$ 580,000	190.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 43,181	\$ 200,000	\$ 200,000	\$ -	\$ 200,000	0.0%	\$ 580,000	190.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (55,948)	\$ (209,205)			\$ (67,474)	67.7%	\$ (65,225)	68.8%
Estimated Fund Balance, January 1	\$ 332,027	\$ 233,422			\$ 276,079	18.3%	\$ 208,605	-10.6%
Estimated Fund Balance, December 31	\$ 276,079	\$ 24,217			\$ 208,605	761.4%	\$ 143,380	492.1%

CALCASIEU PARISH POLICE JURY
330 HEALTH UNIT - CONSTRUCTION - BUDGET SUMMARY FOR YEAR ENDING 2012

	2011						2012	
	2010 Actual	2011 Budget	Actual YTD as of 10/31/11	Estimated Through 12/31/11	Projected YTD as of 12/31/11	% Change 2011 Budget vs. 2011 Proj.	Proposed 2012 Budget	% Change 2012 Budget vs. 2011 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 3,043	\$ 2,000	\$ 752	\$ 48	\$ 800	-60.0%	\$ 600	-70.0%
Total Revenues by Source	\$ 3,043	\$ 2,000	\$ 752	\$ 48	\$ 800	-60.0%	\$ 600	-70.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Health Unit Fund	\$ 157,243	\$ 223,525	\$ 30,487	\$ 1,030	\$ 31,517	-85.9%	\$ 208,820	-6.6%
Total Expenditures by Dept/Cost Center	\$ 157,243	\$ 223,525	\$ 30,487	\$ 1,030	\$ 31,517	-85.9%	\$ 208,820	-6.6%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 157,243	\$ 223,525	\$ 30,487	\$ 1,030	\$ 31,517	-85.9%	\$ 208,820	-6.6%
Total Expenditures by Function	\$ 157,243	\$ 223,525	\$ 30,487	\$ 1,030	\$ 31,517	-85.9%	\$ 208,820	-6.6%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 6,094	\$ 3,525	\$ -	\$ 1,030	\$ 1,030	-70.8%	\$ 1,360	-61.4%
Capital Expenditures	\$ 151,149	\$ 220,000	\$ 30,487	\$ -	\$ 30,487	-86.1%	\$ 207,460	-5.7%
Total Expenditures by Character	\$ 157,243	\$ 223,525	\$ 30,487	\$ 1,030	\$ 31,517	-85.9%	\$ 208,820	-6.6%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ 105,000	\$ -	\$ -	\$ -	-100.0%	\$ 112,000	6.7%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ 105,000	\$ -	\$ -	\$ -	-100.0%	\$ 112,000	6.7%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (154,200)	\$ (116,525)			\$ (30,717)	73.6%	\$ (96,220)	17.4%
Estimated Fund Balance, January 1	\$ 286,791	\$ 116,543			\$ 132,591	13.8%	\$ 101,874	-12.6%
Estimated Fund Balance, December 31	\$ 132,591	\$ 18			\$ 101,874	565866.7%	\$ 5,654	31311.1%

**CALCASIEU PARISH POLICE JURY
386 LCDBG MOSSVILLE SEWER PROJECT - BUDGET SUMMARY FOR YEAR ENDING 2012**

	2011						2012	
	2010 Actual	2011 Budget	Actual YTD as of 10/31/11	Estimated Through 12/31/11	Projected YTD as of 12/31/11	% Change 2011 Budget vs. 2011 Proj.	Proposed 2012 Budget	% Change 2012 Budget vs. 2011 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 974,759	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Interest Income	\$ 2,012	\$ 200	\$ 324	\$ -	\$ 324	62.0%	\$ -	-100.0%
Total Revenues by Source	\$ 976,771	\$ 200	\$ 324	\$ -	\$ 324	62.0%	\$ -	-100.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
LCDBG Mossville Project	\$ 1,009,967	\$ 60,647	\$ 58,860	\$ 4,116	\$ 62,976	3.8%	\$ -	-100.0%
Total Expenditures by Dept/Cost Center	\$ 1,009,967	\$ 60,647	\$ 58,860	\$ 4,116	\$ 62,976	3.8%	\$ -	-100.0%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 1,009,967	\$ 60,647	\$ 58,860	\$ 4,116	\$ 62,976	3.8%	\$ -	-100.0%
Total Expenditures by Function	\$ 1,009,967	\$ 60,647	\$ 58,860	\$ 4,116	\$ 62,976	3.8%	\$ -	-100.0%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 23,078	\$ 40	\$ 310	\$ 4,116	\$ 4,426	10965.0%	\$ -	-100.0%
Capital Expenditures	\$ 986,889	\$ 60,607	\$ 58,550	\$ -	\$ 58,550	-3.4%	\$ -	-100.0%
Total Expenditures by Character	\$ 1,009,967	\$ 60,647	\$ 58,860	\$ 4,116	\$ 62,976	3.8%	\$ -	-100.0%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ 155,000	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ 155,000	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 121,804	\$ (60,447)			\$ (62,652)	-3.6%	\$ -	100.0%
Estimated Fund Balance, January 1	\$ (59,152)	\$ 61,054			\$ 62,652	2.6%	\$ -	-100.0%
Estimated Fund Balance, December 31	\$ 62,652	\$ 607			\$ -	-100.0%	\$ -	-100.0%

CALCASIEU PARISH POLICE JURY
372 HUMAN SERVICES CAPITAL FUND - BUDGET SUMMARY FOR YEAR ENDING 2012

	2011						2012	
	2010 Actual	2011 Budget	Actual YTD as of 10/31/11	Estimated Through 12/31/11	Projected YTD as of 12/31/11	% Change 2011 Budget vs. 2011 Proj.	Proposed 2012 Budget	% Change 2012 Budget vs. 2011 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 674,786	\$ -	\$ 65,214	\$ -	\$ 65,214	N/A	\$ -	0.0%
Interest Income	\$ 2,653	\$ -	\$ 1,285	\$ 15	\$ 1,300	N/A	\$ 1,200	N/A
Total Revenues by Source	\$ 677,439	\$ -	\$ 66,499	\$ 15	\$ 66,514	N/A	\$ 1,200	N/A
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Human Services Capital Fund	\$ 837,553	\$ 175,000	\$ 23,231	\$ 26,769	\$ 50,000	-71.4%	\$ 365,200	108.7%
Total Expenditures by Dept/Cost Center	\$ 837,553	\$ 175,000	\$ 23,231	\$ 26,769	\$ 50,000	-71.4%	\$ 365,200	108.7%
EXPENDITURES - BY FUNCTION								
Function								
Health & Welfare	\$ 837,553	\$ 175,000	\$ 23,231	\$ 26,769	\$ 50,000	-71.4%	\$ 365,200	108.7%
Total Expenditures by Function	\$ 837,553	\$ 175,000	\$ 23,231	\$ 26,769	\$ 50,000	-71.4%	\$ 365,200	108.7%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 30,015	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 1,200	N/A
Capital Expenditures	\$ 807,538	\$ 175,000	\$ 23,231	\$ 26,769	\$ 50,000	-71.4%	\$ 364,000	108.0%
Total Expenditures by Character	\$ 837,553	\$ 175,000	\$ 23,231	\$ 26,769	\$ 50,000	-71.4%	\$ 365,200	108.7%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 200,000	N/A
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 200,000	N/A
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (160,114)	\$ (175,000)			\$ 16,514	109.4%	\$ (164,000)	6.3%
Estimated Fund Balance, January 1	\$ 307,658	\$ 180,275			\$ 147,544	-18.2%	\$ 164,058	-9.0%
Estimated Fund Balance, December 31	\$ 147,544	\$ 5,275			\$ 164,058	3010.1%	\$ 58	-98.9%

**CALCASIEU PARISH POLICE JURY
2012 CAPITAL IMPROVEMENT PLAN - TRANSPORTATION**

ROAD NAME	MILEAGE	PRIORITY RATING	IMPROVEMENT TYPE	ESTIMATED COSTS
<u>Transportation Fund Parishwide</u>				
<i>Elliot/Gauthier Road Intersection**</i>		<i>N/R</i>	<i>Intersection improvements</i>	<i>750,000</i>
<i>Leger Road Sidewalk****</i>		<i>N/R</i>	<i>Sidewalk const./R.O.W.</i>	<i>25,000</i>
<i>Park Rd/Don Manual Blvd. Intersection**</i>		<i>N/R</i>	<i>Intersection improvements</i>	<i>200,000</i>
<i>School Flashers*****</i>		<i>N/R</i>	<i>Install Flashers/Signs</i>	<i>72,000</i>
<i>Houston River Road Bridge(Wrd 4)</i>		<i>N/R</i>	<i>Eng./R.O.W.</i>	<i>100,000</i>
<i>North Perkins Ferry Bridge*****</i>		<i>N/R</i>	<i>New Bridge</i>	<i>150,000</i>
<i>LA 378 Widening</i>		<i>N/R</i>	<i>Preliminary Study</i>	<i>200,000</i>
Total Transportation Fund Parishwide				<u>\$ 1,497,000</u>
**LADOTD Matching Funds 80/20				
**** 100% Construction costs to be paid by federal funding (Safe Routes to School Program)				
***** Depends on maintenance agreement with school board.				
***** Match for GDD No. 8 of Ward 1 (Approved 2010)				
<u>Road District No. 1</u>				
<i>Bozo Road</i>	<i>0.706</i>	<i>11</i>	<i>Overlay</i>	<i>141,200</i>
<i>Colonial Drive</i>	<i>0.215</i>	<i>13</i>	<i>Overlay</i>	<i>43,000</i>
<i>Cypress Lake Drive (2 of 3)</i>	<i>0.919</i>	<i>13</i>	<i>Overlay</i>	<i>183,800</i>
<i>Cypress Lake Drive (3 of 3)</i>	<i>0.849</i>	<i>10</i>	<i>Overlay</i>	<i>169,800</i>
<i>E. Telephone Road (1 of 2)</i>	<i>0.444</i>	<i>14</i>	<i>Overlay</i>	<i>88,800</i>
<i>Evonne Road (1 of 2)</i>	<i>0.257</i>	<i>12</i>	<i>Overlay</i>	<i>51,400</i>
<i>John Bell Road</i>	<i>0.382</i>	<i>12</i>	<i>Overlay</i>	<i>76,400</i>
<i>Santa Anna Drive</i>	<i>0.971</i>	<i>17</i>	<i>Overlay</i>	<i>194,200</i>
<i>Sid Lane</i>	<i>0.449</i>	<i>16</i>	<i>Overlay</i>	<i>89,800</i>
<i>Topsy Road (2 of 7)</i>	<i>1.000</i>	<i>21</i>	<i>Overlay</i>	<i>200,000</i>
<i>Pine Cone Drive Extension</i>		<i>N/R</i>	<i>Eng/R.O.W.</i>	<i>300,000</i>
<i>S Donna Drive</i>	<i>0.165</i>	<i>13</i>	<i>Overlay</i>	<i>33,000</i>
<i>Holly Lane</i>	<i>0.055</i>	<i>4</i>	<i>Overlay</i>	<i>11,000</i>
<i>Sweet Gum Lane</i>	<i>0.059</i>	<i>4</i>	<i>Overlay</i>	<i>11,800</i>
<i>West Fork Road</i>	<i>0.150</i>	<i>4</i>	<i>Overlay</i>	<i>30,000</i>
<i>Peloquin Road</i>	<i>0.201</i>	<i>N/R</i>	<i>New Construction</i>	<i>180,000</i>
<i>Soileau Lane</i>	<i>0.100</i>	<i>5</i>	<i>Widen/Drainage</i>	<i>150,000</i>
<i>South Perkins Ferry Road</i>	<i>0.250</i>	<i>N/R</i>	<i>New Construction</i>	<i>125,000</i>
Total Road District No. 1	<u><u>7.172</u></u>			<u>\$ 2,079,200</u>
<u>Road District No. 2</u>				
<i>Lacassine Avenue</i>	<i>0.411</i>	<i>11</i>	<i>Overlay</i>	<i>94,530</i>
<i>Ward Line Road (1 of 2)</i>	<i>0.999</i>	<i>12</i>	<i>Overlay</i>	<i>199,800</i>
<i>Ward Line Road (2 of 2)</i>	<i>0.999</i>	<i>12</i>	<i>Overlay</i>	<i>199,800</i>
<i>Alabama Street</i>	<i>0.494</i>	<i>11</i>	<i>Overlay</i>	<i>98,800</i>
<i>Italics indicates previous Police Jury approval</i>				

**CALCASIEU PARISH POLICE JURY
2012 CAPITAL IMPROVEMENT PLAN - TRANSPORTATION**

ROAD NAME	MILEAGE	PRIORITY RATING	IMPROVEMENT TYPE	ESTIMATED COSTS
<u>Road District No. 2 (cont'd)</u>				
<i>Harris Road (3 of 6)</i>	<u>1.065</u>	14	Overlay	<u>213,000</u>
Total Road District No. 2	<u>3.968</u>			<u>\$ 805,930</u>
<u>Road District No. 3</u>				
<i>Amber Sky Drive</i>	0.092	9	Overlay	18,400
Avalon Street		10	Drainage Improvements	475,000
Avenue H	0.050	14	Overlay	10,000
<i>Avenue J</i>	0.426	20	Overlay	85,200
Beaugh Road	0.272	22	Overlay	54,400
<i>Bertha Lane</i>	0.091	7	Overlay	18,200
Bosclair Drive	0.431	12	Overlay	86,200
<i>Brookfield Street</i>	0.520	19	Overlay	104,000
<i>Bult Road</i>	0.466	14	Overlay	93,200
CPSO Jail Road	0.568	N/R	Chipseal	56,800
Delta Drive (2 of 2)	0.112	9	Overlay	22,400
E. Gauthier Road (2 of 3)	1.008	26	Overlay	201,600
Egret Street	0.108	15	Overlay	21,600
Ervin Jensen Road	0.192	15	Overlay	38,400
Gadwall Street	0.045	15	Overlay	9,000
Glenlea Street	0.456	16	Overlay	91,200
Glen Meadow Street	0.075	8	Overlay	15,000
Glenprairie Street	0.455	15	Overlay	91,000
Ham Reid Road*		N/R	Eng./R.O.W.	300,000
<i>Joe Ledoux Road (1 of 2)</i>	0.722	14	Overlay	144,400
<i>Joe Ledoux Road (2 of 2)</i>	0.420	10	Overlay	84,000
<i>Knight Lane (2 of 2)</i>	0.107	7	Overlay	21,400
<i>Laredo Circle</i>	0.417	12	Overlay	83,400
<i>Laredo Street (1 of 3)</i>	0.101	15	Overlay	20,200
<i>Laredo Street (2 of 3)</i>	0.104	16	Overlay	20,800
<i>Laredo Street (3 of 3)</i>	0.103	13	Overlay	20,600
Lavergne Street	0.141	10	Overlay	28,200
<i>Natali Street</i>	0.444	13	Overlay	88,800
Nelson Road		N/R	Signal Upgrades	300,000
<i>North Flounder Drive</i>	0.456	20	Overlay	91,200
Off Nelson Road	0.148	N/R	New Construction	100,000
Ogdon Road	0.317	16	Overlay	63,400
<i>Old Town Road</i>	0.539	21	Overlay	107,800
<i>Salmon Street</i>	0.455	20	Overlay	91,000
<i>S Pinewood Drive</i>	0.178	13	Overlay	35,600
<i>San Diego Street</i>	0.328	10	Overlay	65,600
<i>San Miguel Street</i>	0.326	11	Overlay	65,200
* Depends on agreement with city of Lake Charles				
<i>Italics indicates previous Police Jury approval</i>				

**CALCASIEU PARISH POLICE JURY
2012 CAPITAL IMPROVEMENT PLAN - TRANSPORTATION**

ROAD NAME	MILEAGE	PRIORITY RATING	IMPROVEMENT TYPE	ESTIMATED COSTS
<u>Road District No. 3 (cont'd)</u>				
<i>San Pedro Street</i>	0.331	11	Overlay	66,200
<i>Sen J Bennett Johnston Ave.</i>	0.316	28	Overlay	63,200
<i>South Park Drive (2 of 3)</i>	1.024	14	Overlay	204,800
Total Road District No. 3	<u>12.344</u>			<u>\$ 3,557,400</u>
<u>Road District No. 4</u>				
<i>1st Avenue</i>	0.085	10	Chip Seal	8,500
3rd Avenue	0.066	11	Chip Seal	6,600
4th Avenue (1 of 3)	0.114	10	Chip Seal	11,400
4th Avenue (2 of 3)	0.038	12	Chip Seal	3,800
4th Avenue (3 of 3)	0.046	10	Chip Seal	4,600
5th Avenue	0.416	9	Chip Seal	41,600
6th Avenue	0.114	12	Chip Seal	11,400
7th Avenue	0.037	9	Chip Seal	3,700
<i>Allen Street</i>	0.508	20	Overlay	101,600
Arnold Street	0.217	12	Overlay	43,400
<i>Barney Hoffpauir Road (2 of 2)</i>	0.481	17	Overlay	96,200
<i>Broussard Road (1 of 2)</i>	0.411	17	Overlay	82,200
<i>Burkholder Road</i>	0.241	9	Overlay	48,200
<i>Center Street</i>	0.118	12	Chip Seal	11,800
Chenault Street	0.222	14	Overlay	44,400
<i>Church Street</i>	0.040	10	Overlay	8,000
Clay Street	0.222	14	Overlay	44,400
<i>Coach Williams Drive/O.S.T. Int. Imp.</i>	0.300	N/R	Intersection Imp.	1,500,000
Coplin Road	0.071	6	Overlay	14,200
<i>Choupique Road Bridge</i>		N/R	Bridge Replacement	500,000
<i>Choupique Road Bridge</i>		N/R	Bridge Replacement	500,000
Currie Dr./Pete Seay Intersection*		N/R	Drainage Improvements	25,000
Cynthia Street	0.049	7	Overlay	9,800
<i>Daly Road</i>	0.181	8	Overlay	36,200
<i>Dave Dugas Road Bridge</i>		N/R	Bridge Replacement	500,000
Dude Road	0.070	7	Overlay	14,000
<i>East Majestic Drive</i>	0.173	14	Overlay	34,600
<i>Edna Hardy Lane</i>	0.107	11	Overlay	21,400
<i>Elaine Street</i>	0.085	8	Overlay	17,000
Electric Drive	0.094	11	Chip Seal	9,400
<i>Evelia Street</i>	0.468	15	Overlay	93,600
German Road	0.168	13	Overlay	33,600
<i>Gulfway Blvd</i>	0.494	18	Overlay	98,800
<i>Gum Island Road</i>	1.513	13	Overlay	302,600
<i>Harvey Miller Road</i>	0.185	8	Overlay	37,000
*Contingent on Right of Way donation and COE permit approval. <i>Italics indicates previous Police Jury approval</i>				

**CALCASIEU PARISH POLICE JURY
2012 CAPITAL IMPROVEMENT PLAN - TRANSPORTATION**

ROAD NAME	MILEAGE	PRIORITY RATING	IMPROVEMENT TYPE	ESTIMATED COSTS
<u>Road District No. 4 (cont'd)</u>				
<i>I-10 Frontage Road (Phase 1)(North)</i>		<i>N/R</i>	<i>Eng/R.O.W.</i>	<i>1,000,000</i>
<i>I-10 Frontage Road (Phase 2)(South)</i>		<i>N/R</i>	<i>Eng/Drainage/R.O.W.</i>	<i>500,000</i>
<i>Isabella (1 of 2)</i>	<i>0.160</i>	<i>15</i>	<i>Overlay</i>	<i>32,000</i>
<i>John Stine Road (2 of 4)**</i>	<i>0.458</i>	<i>21</i>	<i>Overlay</i>	<i>91,600</i>
<i>Kingfisher Street</i>	<i>0.075</i>	<i>9</i>	<i>Overlay</i>	<i>15,000</i>
<i>Laurel Avenue</i>	<i>0.020</i>	<i>8</i>	<i>Chip Seal</i>	<i>2,000</i>
<i>Lauren Logan Lane</i>	<i>0.409</i>	<i>16</i>	<i>Overlay</i>	<i>81,800</i>
<i>Lincoln Avenue</i>	<i>0.157</i>	<i>11</i>	<i>Chip Seal</i>	<i>15,700</i>
<i>Maddox Road</i>	<i>0.187</i>	<i>14</i>	<i>Overlay</i>	<i>37,400</i>
<i>Madison Street</i>	<i>0.093</i>	<i>9</i>	<i>Overlay</i>	<i>18,600</i>
<i>McNair Street</i>	<i>0.198</i>	<i>12</i>	<i>Overlay</i>	<i>39,600</i>
<i>Menard Road</i>	<i>0.271</i>	<i>15</i>	<i>Overlay</i>	<i>54,200</i>
<i>Merlin Street</i>	<i>0.137</i>	<i>8</i>	<i>Overlay</i>	<i>27,400</i>
<i>Michigan Avenue</i>	<i>0.397</i>	<i>11</i>	<i>Chip Seal</i>	<i>39,700</i>
<i>Mosswood Drive Bridge</i>		<i>N/R</i>	<i>Bridge Replacement</i>	<i>800,000</i>
<i>North Boudoin Road</i>	<i>0.479</i>	<i>16</i>	<i>Overlay</i>	<i>95,800</i>
<i>North Majestic Drive</i>	<i>0.195</i>	<i>13</i>	<i>Overlay</i>	<i>39,000</i>
<i>Pak Tank Road</i>	<i>0.028</i>	<i>N/R</i>	<i>Overlay</i>	<i>20,000</i>
<i>Pete Seay Road (4 of 5)</i>	<i>0.949</i>	<i>22</i>	<i>Overlay</i>	<i>189,800</i>
<i>Pineridge Drive</i>	<i>0.120</i>	<i>10</i>	<i>Overlay</i>	<i>24,000</i>
<i>Rigmaiden Avenue</i>	<i>0.265</i>	<i>11</i>	<i>Chip Seal</i>	<i>26,500</i>
<i>Ruth Street</i>	<i>0.091</i>	<i>11</i>	<i>Overlay</i>	<i>18,200</i>
<i>Selene Drive</i>	<i>0.454</i>	<i>9</i>	<i>Overlay</i>	<i>90,800</i>
<i>Stillwell Street</i>	<i>0.361</i>	<i>15</i>	<i>Overlay</i>	<i>72,200</i>
<i>Thomas Cole Road</i>	<i>0.097</i>	<i>5</i>	<i>Chip Seal</i>	<i>9,700</i>
<i>Wilda Street</i>	<i>0.127</i>	<i>8</i>	<i>Overlay</i>	<i>25,400</i>
<i>Willet Lane (1 of 2)</i>	<i>0.249</i>	<i>14</i>	<i>Overlay</i>	<i>49,800</i>
Total Road District No. 4	<u><u>13.311</u></u>			<u><u>\$ 7,735,200</u></u>
** Contingent upon LADOTD funds and city of Westlake agreement.				
<u>Road District No. 5</u>				
<i>Bessie Daniels Road</i>	<i>0.096</i>	<i>5</i>	<i>Overlay</i>	<i>19,200</i>
<i>Claude Stanley Road</i>	<i>0.100</i>	<i>5</i>	<i>Overlay</i>	<i>20,000</i>
<i>Gillis Road</i>		<i>N/A</i>	<i>Erosion Control</i>	<i>200,000</i>
<i>Greg Gillis Road</i>	<i>0.207</i>	<i>9</i>	<i>Overlay</i>	<i>41,400</i>
<i>Luster Foster Road</i>	<i>0.082</i>	<i>6</i>	<i>Overlay</i>	<i>16,400</i>
<i>Vinton-Big Woods Road (1 of 4)</i>	<i>0.992</i>	<i>15</i>	<i>Overlay</i>	<i>198,400</i>
<i>Vinton-Big Woods Road (2 of 4)</i>	<i>1.012</i>	<i>14</i>	<i>Overlay</i>	<i>202,400</i>
<i>Woody Bussell Road</i>	<i>0.189</i>	<i>8</i>	<i>Overlay</i>	<i>37,800</i>
Total Road District No. 5	<u><u>2.678</u></u>			<u><u>\$ 735,600</u></u>
<i>Italics indicates previous Police Jury approval</i>				

**CALCASIEU PARISH POLICE JURY
2012 CAPITAL IMPROVEMENT PLAN - TRANSPORTATION**

ROAD NAME	MILEAGE	PRIORITY RATING	IMPROVEMENT TYPE	ESTIMATED COSTS
<u>Road District No. 6</u>				
Bankens Road (3 of 5)	1.088	12	Overlay	217,600
<i>Bud Bennett Road</i>	<i>0.500</i>	<i>N/R</i>	<i>New Construction</i>	<i>500,000</i>
<i>Holbrook Park Road (7 of 7)</i>	<i>0.686</i>	<i>12</i>	<i>Overlay</i>	<i>137,200</i>
Skinner Lane	0.061	N/R	New Construction	130,000
Orange Street	0.739	13	Overlay	147,800
Total Road District No. 6	<u>3.074</u>			<u>\$ 1,132,600</u>
<u>Road District No. 7</u>				
Broussard Road	0.739	15	Chip Seal	73,900
<i>Castille Road</i>	<i>0.079</i>	<i>7</i>	<i>Overlay</i>	<i>15,800</i>
<i>Finn Road</i>	<i>0.552</i>	<i>12</i>	<i>Overlay</i>	<i>110,400</i>
<i>Ged Road (1 of 2)</i>	<i>1.094</i>	<i>16</i>	<i>Overlay</i>	<i>218,800</i>
<i>Ged Road (2 of 2)</i>	<i>0.597</i>	<i>13</i>	<i>Overlay</i>	<i>119,400</i>
<i>Hobbins Road</i>	<i>0.118</i>	<i>9</i>	<i>Overlay</i>	<i>23,600</i>
<i>Landry Road</i>	<i>0.067</i>	<i>7</i>	<i>Overlay</i>	<i>13,400</i>
<i>Niblets Bluff Road (2 of 3)</i>	<i>0.763</i>	<i>18</i>	<i>Overlay</i>	<i>152,600</i>
<i>Niblets Bluff Road (3 of 3)</i>	<i>0.681</i>	<i>20</i>	<i>Overlay</i>	<i>136,200</i>
<i>Rice Dryer Road</i>	<i>0.134</i>	<i>9</i>	<i>Overlay</i>	<i>26,800</i>
<i>South Old Hwy 90 (4 of 5)</i>	<i>1.127</i>	<i>14</i>	<i>Chip Seal</i>	<i>112,700</i>
<i>Vassar Road</i>	<i>0.087</i>	<i>6</i>	<i>Overlay</i>	<i>17,400</i>
Vinton-Big Woods Road	0.999	16	Overlay	199,800
Total Road District No. 7	<u>7.037</u>			<u>\$ 1,220,800</u>
<u>Road District No. 8</u>				
<i>Batchelor Road</i>	<i>0.133</i>	<i>8</i>	<i>Overlay</i>	<i>26,600</i>
<i>Billy Corbello Road</i>	<i>1.043</i>	<i>15</i>	<i>Overlay</i>	<i>208,600</i>
Chase Lane	0.051	9	Overlay	10,200
Curry Austin Drive	0.051	9	Overlay	10,200
Deer Walk	0.174	9	Overlay	34,800
<i>Dennison Road (4 of 4)</i>	<i>0.272</i>	<i>12</i>	<i>Overlay</i>	<i>54,400</i>
Foxwood Drive	0.073	6	Overlay	14,600
Fur Company Road	0.123	5	Overlay	24,600
Hecker Road		N/R	Erosion Control	150,000
Hungerford Road (1 of 2)	0.114	8	Chip Seal	14,250
<i>Hungerford Road (2 of 2)</i>	<i>0.790</i>	<i>14</i>	<i>Chip Seal</i>	<i>79,000</i>
<i>Jones Road</i>	<i>0.135</i>	<i>7</i>	<i>Overlay</i>	<i>27,000</i>
<i>Lalanne Road</i>	<i>0.149</i>	<i>8</i>	<i>Overlay</i>	<i>29,800</i>
<i>McCown Road Bridge</i>		<i>N/R</i>	<i>Bridge Replacement</i>	<i>300,000</i>
<i>McCown Road Bridge</i>		<i>N/R</i>	<i>Bridge Replacement</i>	<i>300,000</i>
Outback Lane	0.216	11	Overlay	43,200
<i>Red Marceaux Road</i>	<i>0.277</i>	<i>8</i>	<i>Overlay</i>	<i>55,400</i>
<i>Italics indicates previous Police Jury approval</i>				

**CALCASIEU PARISH POLICE JURY
2012 CAPITAL IMPROVEMENT PLAN - TRANSPORTATION**

ROAD NAME	PRIORITY MILEAGE	RATING	IMPROVEMENT TYPE	ESTIMATED COSTS
<i>Road District No. 8 (cont'd)</i>				
<i>River Road 5 of 5</i>	<i>0.994</i>	<i>16</i>	<i>Overlay</i>	<i>198,800</i>
<i>S Thompson Road (1 of 3)</i>	<i>1.012</i>	<i>17</i>	<i>Overlay</i>	<i>202,400</i>
<i>Squirrel Run</i>	<i>0.062</i>	<i>10</i>	<i>Overlay</i>	<i>12,400</i>
Total Road District No. 8	<u><u>5.669</u></u>			<u><u>\$ 1,796,250</u></u>
Grand Total	<u><u>55.253</u></u>			<u><u>\$ 20,559,980</u></u>
Transportation Trust Fund Total				\$ 1,497,000
Capital Improvement/Road Capital Improvement				\$ 19,062,980
<i>Italics indicates previous Police Jury approval</i>				



**CALCASIEU PARISH POLICE JURY
INTERNAL SERVICE FUNDS SUMMARY - BUDGET SUMMARY FOR YEAR ENDING 2012**

	2011						2012	
	2010 Actual	2011 Budget	Actual YTD as of 10/31/11	Estimated Through 12/31/11	Projected YTD as of 12/31/11	% Change 2011 Budget vs. 2011 Proj.	Proposed 2012 Budget	% Change 2012 Budget vs. 2011 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 96,114	\$ 107,000	\$ 46,081	\$ 5,019	\$ 51,100	-52.2%	\$ 49,000	-54.2%
Charges for Services	\$ 12,062,185	\$ 12,535,886	\$ 11,217,003	\$ 1,551,309	\$ 12,768,312	1.9%	\$ 13,643,171	8.8%
Other	\$ -	\$ 300	\$ 25	\$ 275	\$ 300	0.0%	\$ -	-100.0%
Total Revenues by Source	\$ 12,158,299	\$ 12,643,186	\$ 11,263,109	\$ 1,556,603	\$ 12,819,712	1.4%	\$ 13,692,171	8.3%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Workmen's Comp Self Insured Fund	\$ 1,382,258	\$ 1,385,313	\$ 1,413,800	\$ 255,134	\$ 1,668,934	20.5%	\$ 1,558,173	12.5%
Health Insurance	\$ 7,651,404	\$ 8,085,447	\$ 6,576,299	\$ 1,350,209	\$ 7,926,508	-2.0%	\$ 8,423,293	4.2%
Dental Insurance	\$ 442,830	\$ 492,184	\$ 435,817	\$ 77,681	\$ 513,498	4.3%	\$ 539,173	9.5%
Life Insurance	\$ 209,521	\$ 204,437	\$ 170,975	\$ 56,991	\$ 227,966	11.5%	\$ 230,029	12.5%
Medical Clinic	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 1,200,000	N/A
Automobile	\$ 490,046	\$ 436,714	\$ 253,825	\$ 126,597	\$ 380,422	-12.9%	\$ 520,639	19.2%
Property	\$ 2,390,281	\$ 1,423,310	\$ 118,156	\$ 35,597	\$ 153,753	-89.2%	\$ 1,287,093	-9.6%
General Liability Insurance	\$ 868,016	\$ 774,990	\$ 349,505	\$ 189,573	\$ 539,078	-30.4%	\$ 850,189	9.7%
Unemployment Insurance	\$ 42,929	\$ 100,025	\$ 28,921	\$ 21,104	\$ 50,025	-50.0%	\$ 75,025	-25.0%
Total Expenditures by Dept/Cost Center	\$ 13,477,285	\$ 12,902,420	\$ 9,347,298	\$ 2,112,886	\$ 11,460,184	-11.2%	\$ 14,683,614	13.8%
EXPENDITURES - BY FUNCTION								
Function								
Other	\$ 13,477,285	\$ 12,902,420	\$ 9,347,298	\$ 2,112,886	\$ 11,460,184	-11.2%	\$ 14,683,614	13.8%
Total Expenditures by Function	\$ 13,477,285	\$ 12,902,420	\$ 9,347,298	\$ 2,112,886	\$ 11,460,184	-11.2%	\$ 14,683,614	13.8%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 244,792	\$ 280,912	\$ 214,191	\$ 64,825	\$ 279,016	-0.7%	\$ -	-100.0%
Benefits	\$ 78,651	\$ 106,713	\$ 91,466	\$ 25,524	\$ 116,990	9.6%	\$ -	-100.0%
Other Operational Expenses	\$ 4,301,419	\$ 3,598,711	\$ 1,677,170	\$ 395,266	\$ 2,072,436	-42.4%	\$ 4,566,462	26.9%
Intergovernmental	\$ 8,815,725	\$ 8,899,584	\$ 7,359,551	\$ 1,626,288	\$ 8,985,839	1.0%	\$ 9,717,152	9.2%
Capital Expenditures	\$ 36,698	\$ 16,500	\$ 4,920	\$ 983	\$ 5,903	-64.2%	\$ 400,000	2324.2%
Total Expenditures by Character	\$ 13,477,285	\$ 12,902,420	\$ 9,347,298	\$ 2,112,886	\$ 11,460,184	-11.2%	\$ 14,683,614	13.8%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000	N/A	\$ -	0.0%
Transfers Out To Other Funds	\$ (303,643)	\$ (75,000)	\$ -	\$ (320,000)	\$ (320,000)	326.7%	\$ (55,000)	-26.7%
Total Other Financing Source/Use	\$ (303,643)	\$ (75,000)	\$ -	\$ (20,000)	\$ (20,000)	-73.3%	\$ (55,000)	-26.7%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (1,622,629)	\$ (334,234)			\$ 1,339,528	500.8%	\$ (1,046,443)	-213.1%
Estimated Fund Balance, January 1	\$ 6,325,965	\$ 6,268,780			\$ -	-100.0%	\$ 1,339,528	-78.6%
Estimated Fund Balance, December 31	\$ 4,703,336	\$ 5,934,546			\$ 1,339,528	-77.4%	\$ 293,085	-95.1%

CALCASIEU PARISH POLICE JURY								
610 WORKMEN'S COMPENSATION SELF INSURED FUND - BUDGET SUMMARY FOR YEAR ENDING 2012								
	2011						2012	
	2010 Actual	2011 Budget	Actual YTD as of 10/31/11	Estimated Through 12/31/11	Projected YTD as of 12/31/11	% Change 2011 Budget vs. 2011 Proj.	Proposed 2012 Budget	% Change 2012 Budget vs. 2011 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 22,602	\$ 20,000	\$ 8,590	\$ 910	\$ 9,500	-52.5%	\$ 7,500	-62.5%
Charges for Services	\$ 993,030	\$ 925,788	\$ 915,656	\$ 5,575	\$ 921,231	-0.5%	\$ 1,199,848	29.6%
Total Revenues by Source	\$ 1,015,632	\$ 945,788	\$ 924,246	\$ 6,485	\$ 930,731	-1.6%	\$ 1,207,348	27.7%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Workmen's Comp Self Insured Fund	\$ 1,382,258	\$ 1,385,313	\$ 1,413,800	\$ 255,134	\$ 1,668,934	20.5%	\$ 1,558,173	12.5%
Total Expenditures by Dept/Cost Center	\$ 1,382,258	\$ 1,385,313	\$ 1,413,800	\$ 255,134	\$ 1,668,934	20.5%	\$ 1,558,173	12.5%
EXPENDITURES - BY FUNCTION								
Function								
Other	\$ 1,382,258	\$ 1,385,313	\$ 1,413,800	\$ 255,134	\$ 1,668,934	20.5%	\$ 1,558,173	12.5%
Total Expenditures by Function	\$ 1,382,258	\$ 1,385,313	\$ 1,413,800	\$ 255,134	\$ 1,668,934	20.5%	\$ 1,558,173	12.5%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 54,046	\$ 59,621	\$ 49,230	\$ 11,689	\$ 60,919	2.2%	\$ -	-100.0%
Benefits	\$ 10,524	\$ 22,306	\$ 26,596	\$ 5,686	\$ 32,282	44.7%	\$ -	-100.0%
Other Operational Expenses	\$ 245,093	\$ 270,886	\$ 145,498	\$ 28,404	\$ 173,902	-35.8%	\$ 308,173	13.8%
Intergovernmental	\$ 1,070,794	\$ 1,025,000	\$ 1,188,570	\$ 208,574	\$ 1,397,144	36.3%	\$ 1,250,000	22.0%
Capital Expenditures	\$ 1,801	\$ 7,500	\$ 3,906	\$ 781	\$ 4,687	-37.5%	\$ -	-100.0%
Total Expenditures by Character	\$ 1,382,258	\$ 1,385,313	\$ 1,413,800	\$ 255,134	\$ 1,668,934	20.5%	\$ 1,558,173	12.5%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (366,626)	\$ (439,525)			\$ (738,203)	-68.0%	\$ (350,825)	20.2%
Estimated Fund Balance, January 1	\$ 1,681,305	\$ 1,338,288			\$ 1,314,679	-1.8%	\$ 576,476	-56.9%
Estimated Fund Balance, December 31	\$ 1,314,679	\$ 898,763			\$ 576,476	-35.9%	\$ 225,651	-74.9%

FUND BALANCE RECAP			
	As of 12/31/10	Anticipated 12/31/11	Projected 12/31/12
Reserved for Claims	\$ 1,314,679	\$ 576,476	\$ 225,651
Total Fund Balance Designations/Reserves	\$ 1,314,679	\$ 576,476	\$ 225,651

CALCASIEU PARISH POLICE JURY								
620 HEALTH INSURANCE SELF INSURED FUND - BUDGET SUMMARY FOR YEAR ENDING 2012								
	2011						2012	
	2010 Actual	2011 Budget	Actual YTD as of 10/31/11	Estimated Through 12/31/11	Projected YTD as of 12/31/11	% Change 2011 Budget vs. 2011 Proj.	Proposed 2012 Budget	% Change 2012 Budget vs. 2011 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 40,079	\$ 60,000	\$ 19,420	\$ 1,580	\$ 21,000	-65.0%	\$ 22,000	-63.3%
Charges for Services	\$ 8,459,036	\$ 9,058,865	\$ 7,658,449	\$ 1,510,900	\$ 9,169,349	1.2%	\$ 10,051,259	11.0%
Other	\$ -	\$ 300	\$ 25	\$ 275	\$ 300	0.0%	\$ -	-100.0%
Total Revenues by Source	\$ 8,499,115	\$ 9,119,165	\$ 7,677,894	\$ 1,512,755	\$ 9,190,649	0.8%	\$ 10,073,259	10.5%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Health Insurance	\$ 7,651,404	\$ 8,085,447	\$ 6,576,299	\$ 1,350,209	\$ 7,926,508	-2.0%	\$ 8,423,293	4.2%
Dental Insurance	\$ 442,830	\$ 492,184	\$ 435,817	\$ 77,681	\$ 513,498	4.3%	\$ 539,173	9.5%
Life Insurance	\$ 209,521	\$ 204,437	\$ 170,975	\$ 56,991	\$ 227,966	11.5%	\$ 230,029	12.5%
Medical Clinic	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 1,200,000	N/A
Total Expenditures by Dept/Cost Center	\$ 8,303,755	\$ 8,782,068	\$ 7,183,091	\$ 1,484,881	\$ 8,667,972	-1.3%	\$ 10,392,495	18.3%
EXPENDITURES - BY FUNCTION								
Function								
Other	\$ 8,303,755	\$ 8,782,068	\$ 7,183,091	\$ 1,484,881	\$ 8,667,972	-1.3%	\$ 10,392,495	18.3%
Total Expenditures by Function	\$ 8,303,755	\$ 8,782,068	\$ 7,183,091	\$ 1,484,881	\$ 8,667,972	-1.3%	\$ 10,392,495	18.3%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 71,772	\$ 82,290	\$ 71,955	\$ 16,589	\$ 88,544	7.6%	\$ -	-100.0%
Benefits	\$ 32,878	\$ 33,394	\$ 29,434	\$ 7,893	\$ 37,327	11.8%	\$ -	-100.0%
Other Operational Expenses	\$ 1,322,686	\$ 1,562,800	\$ 1,074,729	\$ 247,461	\$ 1,322,190	-15.4%	\$ 2,355,343	50.7%
Claims	\$ 6,841,522	\$ 7,094,584	\$ 6,005,959	\$ 1,212,736	\$ 7,218,695	1.7%	\$ 7,637,152	7.6%
Capital Expenditures	\$ 34,897	\$ 9,000	\$ 1,014	\$ 202	\$ 1,216	-86.5%	\$ 400,000	4344.4%
Total Expenditures by Character	\$ 8,303,755	\$ 8,782,068	\$ 7,183,091	\$ 1,484,881	\$ 8,667,972	-1.3%	\$ 10,392,495	18.3%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000	N/A	\$ -	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000	N/A	\$ -	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 195,360	\$ 337,097			\$ 822,677	144.0%	\$ (319,236)	-194.7%
Estimated Fund Balance, January 1	\$ 2,385,787	\$ 2,764,207			\$ 2,581,147	-6.6%	\$ 3,403,824	23.1%
Estimated Fund Balance, December 31	\$ 2,581,147	\$ 3,101,304			\$ 3,403,824	9.8%	\$ 3,084,588	-0.5%

FUND BALANCE RECAP			
	As of 12/31/10	Anticipated 12/31/11	Projected 12/31/12
Reserved for Claims	\$ 2,581,147	\$ 3,403,824	\$ 3,084,588
Total Fund Balance Designations/Reserves	\$ 2,581,147	\$ 3,403,824	\$ 3,084,588

CALCASIEU PARISH POLICE JURY								
630 PROPERTY INSURANCE SELF INSURED FUND - BUDGET SUMMARY FOR YEAR ENDING 2012								
	2011						2012	
	2010 Actual	2011 Budget	Actual YTD as of 10/31/11	Estimated Through 12/31/11	Projected YTD as of 12/31/11	% Change 2011 Budget vs. 2011 Proj.	Proposed 2012 Budget	% Change 2012 Budget vs. 2011 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 19,656	\$ 15,000	\$ 10,730	\$ 1,270	\$ 12,000	-20.0%	\$ 12,000	-20.0%
Charges for Services	\$ 1,828,719	\$ 1,772,742	\$ 1,761,253	\$ 34,834	\$ 1,796,087	1.3%	\$ 1,597,422	-9.9%
Total Revenues by Source	\$ 1,848,375	\$ 1,787,742	\$ 1,771,983	\$ 36,104	\$ 1,808,087	1.1%	\$ 1,609,422	-10.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Automobile	\$ 490,046	\$ 436,714	\$ 253,825	\$ 126,597	\$ 380,422	-12.9%	\$ 520,639	19.2%
Property	\$ 2,390,281	\$ 1,423,310	\$ 118,156	\$ 35,597	\$ 153,753	-89.2%	\$ 1,287,093	-9.6%
Total Expenditures by Dept/Cost Center	\$ 2,880,327	\$ 1,860,024	\$ 371,981	\$ 162,194	\$ 534,175	-71.3%	\$ 1,807,732	-2.8%
EXPENDITURES - BY FUNCTION								
Function								
Other	\$ 2,880,327	\$ 1,860,024	\$ 371,981	\$ 162,194	\$ 534,175	-71.3%	\$ 1,807,732	-2.8%
Total Expenditures by Function	\$ 2,880,327	\$ 1,860,024	\$ 371,981	\$ 162,194	\$ 534,175	-71.3%	\$ 1,807,732	-2.8%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 40,158	\$ 56,893	\$ 38,322	\$ 9,123	\$ 47,445	-16.6%	\$ -	-100.0%
Benefits	\$ 12,812	\$ 23,131	\$ 16,064	\$ 3,435	\$ 19,499	-15.7%	\$ -	-100.0%
Other Operational Expenses	\$ 2,527,050	\$ 1,600,000	\$ 263,045	\$ 64,186	\$ 327,231	-79.5%	\$ 1,552,732	-3.0%
Intergovernmental	\$ 300,307	\$ 180,000	\$ 54,550	\$ 85,450	\$ 140,000	-22.2%	\$ 255,000	41.7%
Total Expenditures by Character	\$ 2,880,327	\$ 1,860,024	\$ 371,981	\$ 162,194	\$ 534,175	-71.3%	\$ 1,807,732	-2.8%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (1,031,952)	\$ (72,282)			\$ 1,273,912	1862.4%	\$ (198,310)	-174.4%
Estimated Fund Balance, January 1	\$ 1,419,799	\$ 1,276,362			\$ 387,847	-69.6%	\$ 1,661,759	30.2%
Estimated Fund Balance, December 31	\$ 387,847	\$ 1,204,080			\$ 1,661,759	38.0%	\$ 1,463,449	21.5%

FUND BALANCE RECAP			
	As of 12/31/10	Anticipated 12/31/11	Projected 12/31/12
Reserved for Claims	\$ 387,847	\$ 1,661,759	\$ 1,463,449
Total Fund Balance Designations/Reserves	\$ 387,847	\$ 1,661,759	\$ 1,463,449

CALCASIEU PARISH POLICE JURY								
632 GENERAL LIABILITY INSURANCE SELF INSURED FUND - BUDGET SUMMARY FOR YEAR ENDING 2012								
	2011						2012	
	2010 Actual	2011 Budget	Actual YTD as of 10/31/11	Estimated Through 12/31/11	Projected YTD as of 12/31/11	% Change 2011 Budget vs. 2011 Proj.	Proposed 2012 Budget	% Change 2012 Budget vs. 2011 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 11,071	\$ 10,000	\$ 5,739	\$ 1,061	\$ 6,800	-32.0%	\$ 6,000	-40.0%
Charges for Services	\$ 727,583	\$ 725,491	\$ 825,892	\$ -	\$ 825,892	13.8%	\$ 739,642	2.0%
Total Revenues by Source	\$ 738,654	\$ 735,491	\$ 831,631	\$ 1,061	\$ 832,692	13.2%	\$ 745,642	1.4%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
General Liability Insurance	\$ 868,016	\$ 774,990	\$ 349,505	\$ 189,573	\$ 539,078	-30.4%	\$ 850,189	9.7%
Total Expenditures by Dept/Cost Center	\$ 868,016	\$ 774,990	\$ 349,505	\$ 189,573	\$ 539,078	-30.4%	\$ 850,189	9.7%
EXPENDITURES - BY FUNCTION								
Function								
Other	\$ 868,016	\$ 774,990	\$ 349,505	\$ 189,573	\$ 539,078	-30.4%	\$ 850,189	9.7%
Total Expenditures by Function	\$ 868,016	\$ 774,990	\$ 349,505	\$ 189,573	\$ 539,078	-30.4%	\$ 850,189	9.7%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 78,816	\$ 82,108	\$ 54,684	\$ 27,424	\$ 82,108	0.0%	\$ -	-100.0%
Benefits	\$ 22,437	\$ 27,882	\$ 19,372	\$ 8,510	\$ 27,882	0.0%	\$ -	-100.0%
Other Operational Expenses	\$ 206,589	\$ 165,000	\$ 193,898	\$ 55,190	\$ 249,088	51.0%	\$ 350,189	112.2%
Intergovernmental	\$ 560,174	\$ 500,000	\$ 81,551	\$ 98,449	\$ 180,000	-64.0%	\$ 500,000	0.0%
Total Expenditures by Character	\$ 868,016	\$ 774,990	\$ 349,505	\$ 189,573	\$ 539,078	-30.4%	\$ 850,189	9.7%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ (303,643)	\$ (75,000)	\$ -	\$ (320,000)	\$ (320,000)	326.7%	\$ (55,000)	-26.7%
Total Other Financing Source/Use	\$ (303,643)	\$ (75,000)	\$ -	\$ (320,000)	\$ (320,000)	326.7%	\$ (55,000)	-26.7%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (433,005)	\$ (114,499)			\$ (26,386)	77.0%	\$ (159,547)	-39.3%
Estimated Fund Balance, January 1	\$ 649,996	\$ 687,353			\$ 216,991	-68.4%	\$ 190,605	-72.3%
Estimated Fund Balance, December 31	\$ 216,991	\$ 572,854			\$ 190,605	-66.7%	\$ 31,058	-94.6%

FUND BALANCE RECAP			
	As of 12/31/10	Anticipated 12/31/11	Projected 12/31/12
Reserved for Claims	\$ 216,991	\$ 190,605	\$ 31,058
Total Fund Balance Designations/Reserves	\$ 216,991	\$ 190,605	\$ 31,058

CALCASIEU PARISH POLICE JURY
640 UNEMPLOYMENT INSURANCE SELF INSURED FUND - BUDGET SUMMARY FOR YEAR ENDING 2012

	2011						2012	
	2010 Actual	2011 Budget	Actual YTD as of 10/31/11	Estimated Through 12/31/11	Projected YTD as of 12/31/11	% Change 2011 Budget vs. 2011 Proj.	Proposed 2012 Budget	% Change 2012 Budget vs. 2011 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 2,706	\$ 2,000	\$ 1,602	\$ 198	\$ 1,800	-10.0%	\$ 1,500	-25.0%
Charges for Services	\$ 53,817	\$ 53,000	\$ 55,753	\$ -	\$ 55,753	5.2%	\$ 55,000	3.8%
Total Revenues by Source	\$ 56,523	\$ 55,000	\$ 57,355	\$ 198	\$ 57,553	4.6%	\$ 56,500	2.7%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Unemployment Insurance	\$ 42,929	\$ 100,025	\$ 28,921	\$ 21,104	\$ 50,025	-50.0%	\$ 75,025	-25.0%
Total Expenditures by Dept/Cost Center	\$ 42,929	\$ 100,025	\$ 28,921	\$ 21,104	\$ 50,025	-50.0%	\$ 75,025	-25.0%
EXPENDITURES - BY FUNCTION								
Function								
Other	\$ 42,929	\$ 100,025	\$ 28,921	\$ 21,104	\$ 50,025	-50.0%	\$ 75,025	-25.0%
Total Expenditures by Function	\$ 42,929	\$ 100,025	\$ 28,921	\$ 21,104	\$ 50,025	-50.0%	\$ 75,025	-25.0%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 1	\$ 25	\$ -	\$ 25	\$ 25	0.0%	\$ 25	0.0%
Intergovernmental	\$ 42,928	\$ 100,000	\$ 28,921	\$ 21,079	\$ 50,000	-50.0%	\$ 75,000	-25.0%
Total Expenditures by Character	\$ 42,929	\$ 100,025	\$ 28,921	\$ 21,104	\$ 50,025	-50.0%	\$ 75,025	-25.0%
OTHER FINANCING SOURCE/USE								
Other Financing Source/Use								
Transfers In From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transfers Out To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Other Financing Source/Use	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 13,594	\$ (45,025)			\$ 7,528	116.7%	\$ (18,525)	58.9%
Estimated Fund Balance, January 1	\$ 189,078	\$ 202,570			\$ 202,672	0.1%	\$ 210,200	3.8%
Estimated Fund Balance, December 31	\$ 202,672	\$ 157,545			\$ 210,200	33.4%	\$ 191,675	21.7%

FUND BALANCE RECAP

	As of 12/31/10	Anticipated 12/31/11	Projected 12/31/12
Reserved for Claims	\$ 202,672	\$ 210,200	\$ 191,675
Total Fund Balance Designations/Reserves	\$ 202,672	\$ 210,200	\$ 191,675

CALCASIEU PARISH POLICE JURY								
FIRE PROTECTION DISTRICT 1 OF WARD 1 - BUDGET SUMMARY FOR YEAR ENDING 2012								
	2011						2012	
	2010 Actual	2011 Budget	Actual YTD as of 10/31/11	Estimated Through 12/31/11	Projected YTD as of 12/31/11	% Change 2011 Budget vs. 2011 Proj.	Proposed 2012 Budget	% Change 2012 Budget vs. 2011 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 1,059,061	\$ 1,102,088	\$ 1,101,345	\$ 911	\$ 1,102,256	0.0%	\$ 1,101,480	-0.1%
Intergovernmental	\$ 149,471	\$ 78,607	\$ 108,389	\$ 25,669	\$ 134,058	70.5%	\$ 109,807	39.7%
Interest Income	\$ 10,500	\$ 11,500	\$ 6,482	\$ 1,018	\$ 7,500	-34.8%	\$ 8,000	-30.4%
Other	\$ 2,718	\$ -	\$ 1,592	\$ 8	\$ 1,600	N/A	\$ -	0.0%
Total Revenues by Source	\$ 1,221,750	\$ 1,192,195	\$ 1,217,808	\$ 27,606	\$ 1,245,414	4.5%	\$ 1,219,287	2.3%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 1,063,449	\$ 955,639	\$ 793,641	\$ 193,168	\$ 986,809	3.3%	\$ 1,004,324	5.1%
Debt Service	\$ 148,226	\$ 150,390	\$ 150,065	\$ 300	\$ 150,365	0.0%	\$ 152,227	1.2%
Total Expenditures by Dept/Cost Center	\$ 1,211,675	\$ 1,106,029	\$ 943,706	\$ 193,468	\$ 1,137,174	2.8%	\$ 1,156,551	4.6%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 434,431	\$ 460,000	\$ 378,062	\$ 76,938	\$ 455,000	-1.1%	\$ 481,000	4.6%
Benefits	\$ 276,567	\$ 239,292	\$ 183,974	\$ 95,088	\$ 279,062	16.6%	\$ 307,804	28.6%
Other Operational Expenses	\$ 184,234	\$ 387,237	\$ 206,773	\$ 11,374	\$ 218,147	-43.7%	\$ 211,520	-45.4%
Debt Service	\$ 165,851	\$ -	\$ 150,065	\$ 300	\$ 150,365	N/A	\$ 152,227	N/A
Capital Expenditures	\$ 150,592	\$ 19,500	\$ 24,831	\$ 9,769	\$ 34,600	77.4%	\$ 4,000	-79.5%
Total Expenditures by Character	\$ 1,211,675	\$ 1,106,029	\$ 943,706	\$ 193,468	\$ 1,137,174	2.8%	\$ 1,156,551	4.6%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 10,075	\$ 86,166			\$ 108,240	25.6%	\$ 62,736	-27.2%
Estimated Fund Balance, January 1	\$ 396,921	\$ 478,132			\$ 406,996	-14.9%	\$ 515,236	7.8%
Estimated Fund Balance, December 31	\$ 406,996	\$ 564,298			\$ 515,236	-8.7%	\$ 577,972	2.4%

FUND BALANCE RECAP			
	As of 12/31/10	Anticipated 12/31/11	Projected 12/31/12
Reserved for Debt Service	\$ 57,030	\$ 72,665	\$ 20,150
Unreserved	\$ 349,966	\$ 442,571	\$ 557,822
Total Fund Balance Designations/Reserves	\$ 406,996	\$ 515,236	\$ 577,972

CALCASIEU PARISH POLICE JURY								
FIRE PROTECTION DISTRICT 1 OF WARD 2 - BUDGET SUMMARY FOR YEAR ENDING 2012								
	2011						2012	
	2010 Actual	2011 Budget	Actual YTD as of 10/31/11	Estimated Through 12/31/11	Projected YTD as of 12/31/11	% Change 2011 Budget vs. 2011 Proj.	Proposed 2012 Budget	% Change 2012 Budget vs. 2011 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 298,268	\$ 271,841	\$ 274,653	\$ 47	\$ 274,700	1.1%	\$ 242,656	-10.7%
Intergovernmental	\$ 33,623	\$ 20,908	\$ 124,141	\$ 4,703	\$ 128,844	516.2%	\$ 114,608	448.2%
Interest Income	\$ 10,284	\$ 7,000	\$ 5,066	\$ 434	\$ 5,500	-21.4%	\$ 4,700	-32.9%
Total Revenues by Source	\$ 342,175	\$ 299,749	\$ 403,860	\$ 5,184	\$ 409,044	36.5%	\$ 361,964	20.8%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 133,364	\$ 127,890	\$ 236,573	\$ 13,277	\$ 249,850	95.4%	\$ 145,050	13.4%
Debt Service	\$ 130,363	\$ 132,631	\$ 132,906	\$ -	\$ 132,906	0.2%	\$ 129,744	-2.2%
Construction	\$ 224,979	\$ 257,420	\$ 98,741	\$ 18,259	\$ 117,000	-54.5%	\$ 216,750	-15.8%
Total Expenditures by Dept/Cost Center	\$ 488,706	\$ 517,941	\$ 468,220	\$ 31,536	\$ 499,756	-3.5%	\$ 491,544	-5.1%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 10,800	\$ 19,800	\$ 16,620	\$ 3,180	\$ 19,800	0.0%	\$ 19,800	0.0%
Benefits	\$ 876	\$ 2,120	\$ 1,828	\$ 1,322	\$ 3,150	48.6%	\$ 3,150	48.6%
Other Operational Expenses	\$ 113,448	\$ 100,995	\$ 156,104	\$ 9,796	\$ 165,900	64.3%	\$ 121,170	20.0%
Debt Service	\$ 130,363	\$ 132,606	\$ 132,906	\$ -	\$ 132,906	0.2%	\$ 129,774	-2.1%
Capital Expenditures	\$ 233,219	\$ 262,420	\$ 160,762	\$ 17,238	\$ 178,000	-32.2%	\$ 217,650	-17.1%
Total Expenditures by Character	\$ 488,706	\$ 517,941	\$ 468,220	\$ 31,536	\$ 499,756	-3.5%	\$ 491,544	-5.1%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (146,531)	\$ (218,192)			\$ (90,712)	58.4%	\$ (129,580)	40.6%
Estimated Fund Balance, January 1	\$ 835,311	\$ 694,517			\$ 688,780	-0.8%	\$ 598,068	-13.9%
Estimated Fund Balance, December 31	\$ 688,780	\$ 476,325			\$ 598,068	25.6%	\$ 468,488	-1.6%

FUND BALANCE RECAP			
	As of 12/31/10	Anticipated 12/31/11	Projected 12/31/12
Reserved for Debt Service	\$ 64,071	\$ 78,565	\$ 63,102
RSVD - Capital Improvement	\$ 257,425	\$ 148,490	\$ 25,040
Unreserved	\$ 367,284	\$ 371,013	\$ 380,346
Total Fund Balance Designations/Reserves	\$ 688,780	\$ 598,068	\$ 468,488

CALCASIEU PARISH POLICE JURY								
FIRE PROTECTION DISTRICT 2 OF WARD 3 - BUDGET SUMMARY FOR YEAR ENDING 2012								
	2011						2012	
	2010 Actual	2011 Budget	Actual YTD as of 10/31/11	Estimated Through 12/31/11	Projected YTD as of 12/31/11	% Change 2011 Budget vs. 2011 Proj.	Proposed 2012 Budget	% Change 2012 Budget vs. 2011 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 1,286,427	\$ 1,471,207	\$ 1,400,478	\$ 9,522	\$ 1,410,000	-4.2%	\$ 1,551,549	5.5%
Intergovernmental	\$ 119,493	\$ 117,633	\$ 116,965	\$ 16,544	\$ 133,509	13.5%	\$ 132,633	12.8%
Interest Income	\$ 11,481	\$ 11,000	\$ 6,540	\$ 460	\$ 7,000	-36.4%	\$ 5,750	-47.7%
Other	\$ 1,260	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 1,418,661	\$ 1,599,840	\$ 1,523,983	\$ 26,526	\$ 1,550,509	-3.1%	\$ 1,689,932	5.6%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 1,357,766	\$ 1,520,890	\$ 1,434,075	\$ 29,183	\$ 1,463,258	-3.8%	\$ 1,638,707	7.7%
2% Fund	\$ 18,571	\$ 251,801	\$ 43,051	\$ 11,100	\$ 54,151	-78.5%	\$ 386,241	53.4%
Total Expenditures by Dept/Cost Center	\$ 1,376,337	\$ 1,772,691	\$ 1,477,126	\$ 40,283	\$ 1,517,409	-14.4%	\$ 2,024,948	14.2%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 1,376,337	\$ 1,772,691	\$ 1,477,126	\$ 40,283	\$ 1,517,409	-14.4%	\$ 2,024,948	14.2%
Total Expenditures by Function	\$ 1,376,337	\$ 1,772,691	\$ 1,477,126	\$ 40,283	\$ 1,517,409	-14.4%	\$ 2,024,948	14.2%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 3,305	\$ 339	\$ 6,555	\$ 1,171	\$ 7,726	2179.1%	\$ 98,766	29034.5%
Intergovernmental	\$ 1,336,059	\$ 1,520,840	\$ 1,430,310	\$ 29,323	\$ 1,459,633	-4.0%	\$ 1,601,182	5.3%
Capital Expenditures	\$ 36,973	\$ 251,512	\$ 40,261	\$ 9,789	\$ 50,050	-80.1%	\$ 325,000	29.2%
Total Expenditures by Character	\$ 1,376,337	\$ 1,772,691	\$ 1,477,126	\$ 40,283	\$ 1,517,409	-14.4%	\$ 2,024,948	14.2%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 42,324	\$ (172,851)			\$ 33,100	119.1%	\$ (335,016)	-93.8%
Estimated Fund Balance, January 1	\$ 900,986	\$ 970,572			\$ 943,310	-2.8%	\$ 976,410	0.6%
Estimated Fund Balance, December 31	\$ 943,310	\$ 797,721			\$ 976,410	22.4%	\$ 641,394	-19.6%

FUND BALANCE RECAP			
	As of 12/31/10	Anticipated 12/31/11	Projected 12/31/12
RSVD - Capital Improvement	\$ 886,766	\$ 922,991	\$ 624,750
Unreserved	\$ 56,544	\$ 53,419	\$ 16,644
Total Fund Balance Designations/Reserves	\$ 943,310	\$ 976,410	\$ 641,394

**CALCASIEU PARISH POLICE JURY
FIRE PROTECTION DISTRICT 2 OF WARD 4 - BUDGET SUMMARY FOR YEAR ENDING 2012**

	2011						2012	
	2010 Actual	2011 Budget	Actual YTD as of 10/31/11	Estimated Through 12/31/11	Projected YTD as of 12/31/11	% Change 2011 Budget vs. 2011 Proj.	Proposed 2012 Budget	% Change 2012 Budget vs. 2011 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 1,192,789	\$ 1,919,512	\$ 1,932,475	\$ 601	\$ 1,933,076	0.7%	\$ 1,912,552	-0.4%
Intergovernmental	\$ 101,636	\$ 41,379	\$ 54,475	\$ 4,459	\$ 58,934	42.4%	\$ 48,179	16.4%
Interest Income	\$ 19,147	\$ 17,000	\$ 14,783	\$ 2,217	\$ 17,000	0.0%	\$ 16,000	-5.9%
Charges for Services	\$ 23,664	\$ -	\$ 21,101	\$ -	\$ 21,101	N/A	\$ 43,000	N/A
Other	\$ 3,924	\$ -	\$ 50	\$ -	\$ 50	N/A	\$ -	0.0%
Total Revenues by Source	\$ 1,341,160	\$ 1,977,891	\$ 2,022,884	\$ 7,277	\$ 2,030,161	2.6%	\$ 2,019,731	2.1%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 1,085,548	\$ 2,083,291	\$ 1,238,711	\$ 453,307	\$ 1,692,018	-18.8%	\$ 2,294,361	10.1%
Debt Service	\$ 157,264	\$ 161,044	\$ 161,044	\$ 5	\$ 161,049	0.0%	\$ 164,210	2.0%
Total Expenditures by Dept/Cost Center	\$ 1,242,812	\$ 2,244,335	\$ 1,399,755	\$ 453,312	\$ 1,853,067	-17.4%	\$ 2,458,571	9.5%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 1,242,812	\$ 2,244,335	\$ 1,399,755	\$ 453,312	\$ 1,853,067	-17.4%	\$ 2,458,571	9.5%
Total Expenditures by Function	\$ 1,242,812	\$ 2,244,335	\$ 1,399,755	\$ 453,312	\$ 1,853,067	-17.4%	\$ 2,458,571	9.5%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 535,085	\$ 741,983	\$ 603,877	\$ 243,031	\$ 846,908	14.1%	\$ 964,831	30.0%
Benefits	\$ 301,455	\$ 437,246	\$ 340,189	\$ 123,133	\$ 463,322	6.0%	\$ 632,584	44.7%
Other Operational Expenses	\$ 224,748	\$ 338,066	\$ 213,830	\$ 44,963	\$ 258,793	-23.4%	\$ 297,971	-11.9%
Debt Service	\$ 157,261	\$ 161,019	\$ 161,044	\$ -	\$ 161,044	0.0%	\$ 164,185	2.0%
Capital Expenditures	\$ 24,263	\$ 566,021	\$ 80,815	\$ 42,185	\$ 123,000	-78.3%	\$ 399,000	-29.5%
Total Expenditures by Character	\$ 1,242,812	\$ 2,244,335	\$ 1,399,755	\$ 453,312	\$ 1,853,067	-17.4%	\$ 2,458,571	9.5%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 98,348	\$ (266,444)			\$ 177,094	166.5%	\$ (438,840)	-64.7%
Estimated Fund Balance, January 1	\$ 947,460	\$ 1,063,567			\$ 1,045,808	-1.7%	\$ 1,222,902	15.0%
Estimated Fund Balance, December 31	\$ 1,045,808	\$ 797,123			\$ 1,222,902	53.4%	\$ 784,062	-1.6%

FUND BALANCE RECAP

	As of 12/31/10	Anticipated 12/31/11	Projected 12/31/12
Reserved for Debt Service	\$ 373,561	\$ 214,588	\$ 51,378
Unreserved	\$ 672,247	\$ 1,008,314	\$ 732,684
Total Fund Balance Designations/Reserves	\$ 1,045,808	\$ 1,222,902	\$ 784,062

**CALCASIEU PARISH POLICE JURY
FIRE PROTECTION DISTRICT 3 OF WARD 4 - BUDGET SUMMARY FOR YEAR ENDING 2012**

	2011						2012	
	2010 Actual	2011 Budget	Actual YTD as of 10/31/11	Estimated Through 12/31/11	Projected YTD as of 12/31/11	% Change 2011 Budget vs. 2011 Proj.	Proposed 2012 Budget	% Change 2012 Budget vs. 2011 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 776,387	\$ 746,000	\$ 971,747	\$ 253	\$ 972,000	30.3%	\$ 960,950	28.8%
Intergovernmental	\$ 33,911	\$ 31,416	\$ 27,948	\$ 2,805	\$ 30,753	-2.1%	\$ 30,416	-3.2%
Interest Income	\$ 8,379	\$ 7,000	\$ 5,983	\$ 1,017	\$ 7,000	0.0%	\$ 6,000	-14.3%
Total Revenues by Source	\$ 818,677	\$ 784,416	\$ 1,005,678	\$ 4,075	\$ 1,009,753	28.7%	\$ 997,366	27.1%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 871,723	\$ 799,816	\$ 513,661	\$ 324,390	\$ 838,051	4.8%	\$ 777,333	-2.8%
Debt Service	\$ 132,000	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Dept/Cost Center	\$ 1,003,723	\$ 799,816	\$ 513,661	\$ 324,390	\$ 838,051	4.8%	\$ 777,333	-2.8%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 1,003,723	\$ 799,816	\$ 513,661	\$ 324,390	\$ 838,051	4.8%	\$ 777,333	-2.8%
Total Expenditures by Function	\$ 1,003,723	\$ 799,816	\$ 513,661	\$ 324,390	\$ 838,051	4.8%	\$ 777,333	-2.8%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ -	\$ 2,700	\$ 2,250	\$ 450	\$ 2,700	0.0%	\$ 2,500	-7.4%
Benefits	\$ -	\$ -	\$ 172	\$ 13	\$ 185	N/A	\$ -	0.0%
Other Operational Expenses	\$ 515,048	\$ 367,183	\$ 69,213	\$ 319,627	\$ 388,840	5.9%	\$ 392,333	6.8%
Intergovernmental	\$ 444,327	\$ 427,433	\$ 442,026	\$ 2,300	\$ 444,326	4.0%	\$ 380,000	-11.1%
Capital Expenditures	\$ 44,348	\$ 2,500	\$ -	\$ 2,000	\$ 2,000	-20.0%	\$ 2,500	0.0%
Total Expenditures by Character	\$ 1,003,723	\$ 799,816	\$ 513,661	\$ 324,390	\$ 838,051	4.8%	\$ 777,333	-2.8%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (185,046)	\$ (15,400)			\$ 171,702	1214.9%	\$ 220,033	1528.8%
Estimated Fund Balance, January 1	\$ 337,362	\$ 167,100			\$ 152,316	-8.8%	\$ 324,018	93.9%
Estimated Fund Balance, December 31	\$ 152,316	\$ 151,700			\$ 324,018	113.6%	\$ 544,051	258.6%

**CALCASIEU PARISH POLICE JURY
FIRE PROTECTION DISTRICT 4 OF WARD 4 - BUDGET SUMMARY FOR YEAR ENDING 2012**

	2011						2012	
	2010 Actual	2011 Budget	Actual YTD as of 10/31/11	Estimated Through 12/31/11	Projected YTD as of 12/31/11	% Change 2011 Budget vs. 2011 Proj.	Proposed 2012 Budget	% Change 2012 Budget vs. 2011 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 167,888	\$ 186,922	\$ 190,578	\$ 422	\$ 191,000	2.2%	\$ 212,940	13.9%
Intergovernmental	\$ 13,296	\$ 12,373	\$ 53,942	\$ 791	\$ 54,733	342.4%	\$ 20,773	67.9%
Interest Income	\$ 4,867	\$ 5,000	\$ 3,127	\$ 373	\$ 3,500	-30.0%	\$ 3,000	-40.0%
Other	\$ 742	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 186,793	\$ 204,295	\$ 247,647	\$ 1,586	\$ 249,233	22.0%	\$ 236,713	15.9%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 113,093	\$ 141,000	\$ 160,252	\$ 4,553	\$ 164,805	16.9%	\$ 164,199	16.5%
Total Expenditures by Dept/Cost Center	\$ 113,093	\$ 141,000	\$ 160,252	\$ 4,553	\$ 164,805	16.9%	\$ 164,199	16.5%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 113,093	\$ 141,000	\$ 160,252	\$ 4,553	\$ 164,805	16.9%	\$ 164,199	16.5%
Total Expenditures by Function	\$ 113,093	\$ 141,000	\$ 160,252	\$ 4,553	\$ 164,805	16.9%	\$ 164,199	16.5%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ -	\$ 5,040	\$ 4,200	\$ 840	\$ 5,040	0.0%	\$ 5,040	0.0%
Benefits	\$ -	\$ -	\$ 1,503	\$ 31	\$ 1,534	N/A	\$ 1,495	N/A
Other Operational Expenses	\$ 69,584	\$ 65,544	\$ 96,161	\$ 3,682	\$ 99,843	52.3%	\$ 94,664	44.4%
Lease Payment - Fire Truck	\$ 35,687	\$ 48,395	\$ 24,868	\$ -	\$ 24,868	-48.6%	\$ 48,000	-0.8%
Capital Expenditures	\$ 7,822	\$ 22,021	\$ 33,520	\$ -	\$ 33,520	52.2%	\$ 15,000	-31.9%
Total Expenditures by Character	\$ 113,093	\$ 141,000	\$ 160,252	\$ 4,553	\$ 164,805	16.9%	\$ 164,199	16.5%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 73,700	\$ 63,295			\$ 84,428	33.4%	\$ 72,514	14.6%
Estimated Fund Balance, January 1	\$ 283,334	\$ 360,181			\$ 357,034	-0.9%	\$ 441,462	22.6%
Estimated Fund Balance, December 31	\$ 357,034	\$ 423,476			\$ 441,462	4.2%	\$ 513,976	21.4%

**CALCASIEU PARISH POLICE JURY
FIRE PROTECTION DISTRICT 1 OF WARD 5 - BUDGET SUMMARY FOR YEAR ENDING 2012**

	2011						2012	
	2010 Actual	2011 Budget	Actual YTD as of 10/31/11	Estimated Through 12/31/11	Projected YTD as of 12/31/11	% Change 2011 Budget vs. 2011 Proj.	Proposed 2012 Budget	% Change 2012 Budget vs. 2011 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 116,747	\$ 151,492	\$ 153,841	\$ 159	\$ 154,000	1.7%	\$ 153,751	1.5%
Intergovernmental	\$ 9,960	\$ 10,000	\$ 9,826	\$ (578)	\$ 9,248	-7.5%	\$ 9,000	-10.0%
Interest Income	\$ 3,817	\$ 3,500	\$ 2,502	\$ 498	\$ 3,000	-14.3%	\$ 3,000	-14.3%
Other	\$ 250	\$ -	\$ 4,796	\$ 4	\$ 4,800	N/A	\$ -	0.0%
Total Revenues by Source	\$ 130,774	\$ 164,992	\$ 170,965	\$ 83	\$ 171,048	3.7%	\$ 165,751	0.5%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 139,210	\$ 355,898	\$ 63,082	\$ 116,726	\$ 179,808	-49.5%	\$ 153,800	-56.8%
Total Expenditures by Dept/Cost Center	\$ 139,210	\$ 355,898	\$ 63,082	\$ 116,726	\$ 179,808	-49.5%	\$ 153,800	-56.8%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 139,210	\$ 355,898	\$ 63,082	\$ 116,726	\$ 179,808	-49.5%	\$ 153,800	-56.8%
Total Expenditures by Function	\$ 139,210	\$ 355,898	\$ 63,082	\$ 116,726	\$ 179,808	-49.5%	\$ 153,800	-56.8%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 100	\$ 2,500	\$ -	\$ 2,500	\$ 2,500	0.0%	\$ 3,000	20.0%
Benefits	\$ -	\$ 325	\$ 187	\$ 138	\$ 325	0.0%	\$ 350	7.7%
Other Operational Expenses	\$ 64,105	\$ 88,475	\$ 49,587	\$ 54,978	\$ 104,565	18.2%	\$ 119,265	34.8%
Intergovernmental	\$ 39,900	\$ -	\$ 5,320	\$ -	\$ 5,320	N/A	\$ 5,000	N/A
Capital Expenditures	\$ 35,105	\$ 264,598	\$ 7,988	\$ 59,110	\$ 67,098	-74.6%	\$ 26,185	-90.1%
Total Expenditures by Character	\$ 139,210	\$ 355,898	\$ 63,082	\$ 116,726	\$ 179,808	-49.5%	\$ 153,800	-56.8%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (8,436)	\$ (190,906)			\$ (8,760)	95.4%	\$ 11,951	106.3%
Estimated Fund Balance, January 1	\$ 265,534	\$ 32,236			\$ 257,098	697.5%	\$ 248,338	670.4%
Estimated Fund Balance, December 31	\$ 257,098	\$ (158,670)			\$ 248,338	256.5%	\$ 260,289	264.0%

**CALCASIEU PARISH POLICE JURY
FIRE PROTECTION DISTRICT 1 OF WARD 6 - BUDGET SUMMARY FOR YEAR ENDING 2012**

	2011						2012	
	2010 Actual	2011 Budget	Actual YTD as of 10/31/11	Estimated Through 12/31/11	Projected YTD as of 12/31/11	% Change 2011 Budget vs. 2011 Proj.	Proposed 2012 Budget	% Change 2012 Budget vs. 2011 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 209,639	\$ 268,794	\$ 270,423	\$ 577	\$ 271,000	0.8%	\$ 273,623	1.8%
Charges for Services	\$ 4,537	\$ -	\$ 3,800	\$ -	\$ 3,800	N/A	\$ -	0.0%
Intergovernmental	\$ 90,494	\$ 60,682	\$ 40,543	\$ 94,109	\$ 134,652	121.9%	\$ 29,682	-51.1%
Interest Income	\$ 5,338	\$ 5,000	\$ 3,469	\$ 531	\$ 4,000	-20.0%	\$ 4,000	-20.0%
Other	\$ 1,367	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 311,375	\$ 334,476	\$ 318,235	\$ 95,217	\$ 413,452	23.6%	\$ 307,305	-8.1%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 243,636	\$ 294,800	\$ 321,382	\$ 32,945	\$ 354,327	20.2%	\$ 301,530	2.3%
Total Expenditures by Dept/Cost Center	\$ 243,636	\$ 294,800	\$ 321,382	\$ 32,945	\$ 354,327	20.2%	\$ 301,530	2.3%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 243,636	\$ 294,800	\$ 321,382	\$ 32,945	\$ 354,327	20.2%	\$ 301,530	2.3%
Total Expenditures by Function	\$ 243,636	\$ 294,800	\$ 321,382	\$ 32,945	\$ 354,327	20.2%	\$ 301,530	2.3%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 31,790	\$ 61,000	\$ 42,870	\$ 11,544	\$ 54,414	-10.8%	\$ 62,005	1.6%
Benefits	\$ 16,609	\$ 22,750	\$ 17,268	\$ 9,632	\$ 26,900	18.2%	\$ 29,825	31.1%
Other Operational Expenses	\$ 144,304	\$ 159,050	\$ 114,611	\$ 11,412	\$ 126,023	-20.8%	\$ 177,700	11.7%
Capital Expenditures	\$ 50,933	\$ 52,000	\$ 146,633	\$ 357	\$ 146,990	182.7%	\$ 32,000	-38.5%
Total Expenditures by Character	\$ 243,636	\$ 294,800	\$ 321,382	\$ 32,945	\$ 354,327	20.2%	\$ 301,530	2.3%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 67,739	\$ 39,676			\$ 59,125	49.0%	\$ 5,775	-85.4%
Estimated Fund Balance, January 1	\$ 330,748	\$ 350,932			\$ 398,487	13.6%	\$ 457,612	30.4%
Estimated Fund Balance, December 31	\$ 398,487	\$ 390,608			\$ 457,612	17.2%	\$ 463,387	18.6%

**CALCASIEU PARISH POLICE JURY
FIRE PROTECTION DISTRICT 2 OF WARD 8 - BUDGET SUMMARY FOR YEAR ENDING 2012**

	2011						2012	
	2010 Actual	2011 Budget	Actual YTD as of 10/31/11	Estimated Through 12/31/11	Projected YTD as of 12/31/11	% Change 2011 Budget vs. 2011 Proj.	Proposed 2012 Budget	% Change 2012 Budget vs. 2011 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 409,913	\$ 420,516	\$ 424,178	\$ 822	\$ 425,000	1.1%	\$ 337,703	-19.7%
Intergovernmental	\$ 27,817	\$ 19,963	\$ 27,697	\$ 1,654	\$ 29,351	47.0%	\$ 28,963	45.1%
Interest Income	\$ 13,107	\$ 12,500	\$ 6,744	\$ 856	\$ 7,600	-39.2%	\$ 7,500	-40.0%
Other	\$ 213	\$ -	\$ 15	\$ -	\$ 15	N/A	\$ -	0.0%
Total Revenues by Source	\$ 451,050	\$ 452,979	\$ 458,634	\$ 3,332	\$ 461,966	2.0%	\$ 374,166	-17.4%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 454,516	\$ 300,055	\$ 174,510	\$ 70,527	\$ 245,037	-18.3%	\$ 329,253	9.7%
Debt Service	\$ 101,480	\$ 103,025	\$ 103,000	\$ 5	\$ 103,005	0.0%	\$ 99,210	-3.7%
Total Expenditures by Dept/Cost Center	\$ 555,996	\$ 403,080	\$ 277,510	\$ 70,532	\$ 348,042	-13.7%	\$ 428,463	6.3%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 555,996	\$ 403,080	\$ 277,510	\$ 70,532	\$ 348,042	-13.7%	\$ 428,463	6.3%
Total Expenditures by Function	\$ 555,996	\$ 403,080	\$ 277,510	\$ 70,532	\$ 348,042	-13.7%	\$ 428,463	6.3%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 38,855	\$ 74,300	\$ 42,177	\$ 8,123	\$ 50,300	-32.3%	\$ 63,800	-14.1%
Benefits	\$ 15,521	\$ 31,240	\$ 14,942	\$ 7,858	\$ 22,800	-27.0%	\$ 23,980	-23.2%
Other Operational Expenses	\$ 138,059	\$ 151,260	\$ 104,243	\$ 45,699	\$ 149,942	-0.9%	\$ 221,498	46.4%
Debt Service	\$ 101,479	\$ 103,000	\$ 103,000	\$ -	\$ 103,000	0.0%	\$ 99,185	-3.7%
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 60,000	N/A
Capital Expenditures	\$ 262,082	\$ 43,280	\$ 13,148	\$ 8,852	\$ 22,000	-49.2%	\$ 20,000	-53.8%
Total Expenditures by Character	\$ 555,996	\$ 403,080	\$ 277,510	\$ 70,532	\$ 348,042	-13.7%	\$ 488,463	21.2%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (104,946)	\$ 49,899			\$ 113,924	128.3%	\$ (54,297)	-208.8%
Estimated Fund Balance, January 1	\$ 814,880	\$ 706,203			\$ 709,934	0.5%	\$ 823,858	16.7%
Estimated Fund Balance, December 31	\$ 709,934	\$ 756,102			\$ 823,858	9.0%	\$ 769,561	1.8%

FUND BALANCE RECAP

	As of 12/31/10	Anticipated 12/31/11	Projected 12/31/12
Reserved for Debt Service	\$ 137,853	\$ 129,448	\$ 31,738
Unreserved	\$ 572,081	\$ 694,410	\$ 737,823
Total Fund Balance Designations/Reserves	\$ 709,934	\$ 823,858	\$ 769,561

**CALCASIEU PARISH POLICE JURY
GRAVITY DRAINAGE DISTRICT 8 OF WARD 1 - BUDGET SUMMARY FOR YEAR ENDING 2012**

	2011						2012	
	2010 Actual	2011 Budget	Actual YTD as of 10/31/11	Estimated Through 12/31/11	Projected YTD as of 12/31/11	% Change 2011 Budget vs. 2011 Proj.	Proposed 2012 Budget	% Change 2012 Budget vs. 2011 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 534,458	\$ 559,920	\$ 558,661	\$ 1,259	\$ 559,920	0.0%	\$ 599,056	7.0%
Intergovernmental	\$ 151,956	\$ 1,555,547	\$ 313,198	\$ 96,541	\$ 409,739	-73.7%	\$ 1,406,017	-9.6%
Interest Income	\$ 10,109	\$ 7,500	\$ 6,072	\$ 928	\$ 7,000	-6.7%	\$ 6,000	-20.0%
Other	\$ 24,458	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 720,981	\$ 2,122,967	\$ 877,931	\$ 98,728	\$ 976,659	-54.0%	\$ 2,011,073	-5.3%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 633,843	\$ 595,875	\$ 494,379	\$ 112,877	\$ 607,256	1.9%	\$ 597,912	0.3%
Drainage Project Fund	\$ 30,115	\$ 1,617,459	\$ 274,322	\$ 95,129	\$ 369,451	-77.2%	\$ 1,467,929	-9.2%
Total Expenditures by Dept/Cost Center	\$ 663,958	\$ 2,213,334	\$ 768,701	\$ 208,006	\$ 976,707	-55.9%	\$ 2,065,841	-6.7%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 663,958	\$ 2,213,334	\$ 768,701	\$ 208,006	\$ 976,707	-55.9%	\$ 2,065,841	-6.7%
Total Expenditures by Function	\$ 663,958	\$ 2,213,334	\$ 768,701	\$ 208,006	\$ 976,707	-55.9%	\$ 2,065,841	-6.7%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 255,186	\$ 255,000	\$ 198,615	\$ 43,885	\$ 242,500	-4.9%	\$ 262,075	2.8%
Benefits	\$ 115,151	\$ 113,881	\$ 97,879	\$ 16,672	\$ 114,551	0.6%	\$ 118,801	4.3%
Other Operational Expenses	\$ 217,984	\$ 438,084	\$ 178,152	\$ 119,455	\$ 297,607	-32.1%	\$ 540,273	23.3%
Capital Expenditures	\$ 75,637	\$ 1,406,369	\$ 294,055	\$ 27,994	\$ 322,049	-77.1%	\$ 1,144,692	-18.6%
Total Expenditures by Character	\$ 663,958	\$ 2,213,334	\$ 768,701	\$ 208,006	\$ 976,707	-55.9%	\$ 2,065,841	-6.7%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 57,023	\$ (90,367)			\$ (48)	99.9%	\$ (54,768)	39.4%
Estimated Fund Balance, January 1	\$ 580,857	\$ 612,808			\$ 637,880	4.1%	\$ 637,832	4.1%
Estimated Fund Balance, December 31	\$ 637,880	\$ 522,441			\$ 637,832	22.1%	\$ 583,064	11.6%

**CALCASIEU PARISH POLICE JURY
GRAVITY DRAINAGE DISTRICT 9 OF WARD 2 - BUDGET SUMMARY FOR YEAR ENDING 2012**

	2011						2012	
	2010 Actual	2011 Budget	Actual YTD as of 10/31/11	Estimated Through 12/31/11	Projected YTD as of 12/31/11	% Change 2011 Budget vs. 2011 Proj.	Proposed 2012 Budget	% Change 2012 Budget vs. 2011 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 196,275	\$ 219,170	\$ 219,566	\$ 434	\$ 220,000	0.4%	\$ 221,434	1.0%
Intergovernmental	\$ 15,646	\$ 14,632	\$ 12,007	\$ 2,878	\$ 14,885	1.7%	\$ 14,632	0.0%
Interest Income	\$ 5,283	\$ 5,000	\$ 3,161	\$ 339	\$ 3,500	-30.0%	\$ 3,000	-40.0%
Other	\$ 1,440	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 218,644	\$ 238,802	\$ 234,734	\$ 3,651	\$ 238,385	-0.2%	\$ 239,066	0.1%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 221,652	\$ 361,420	\$ 165,531	\$ 396,123	\$ 561,654	55.4%	\$ 187,073	-48.2%
Total Expenditures by Dept/Cost Center	\$ 221,652	\$ 361,420	\$ 165,531	\$ 396,123	\$ 561,654	55.4%	\$ 187,073	-48.2%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 221,652	\$ 361,420	\$ 165,531	\$ 396,123	\$ 561,654	55.4%	\$ 187,073	-48.2%
Total Expenditures by Function	\$ 221,652	\$ 361,420	\$ 165,531	\$ 396,123	\$ 561,654	55.4%	\$ 187,073	-48.2%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 61,277	\$ 66,075	\$ 54,458	\$ 12,852	\$ 67,310	1.9%	\$ 69,200	4.7%
Benefits	\$ 30,467	\$ 29,023	\$ 28,464	\$ 5,448	\$ 33,912	16.8%	\$ 35,403	22.0%
Other Operational Expenses	\$ 107,321	\$ 106,322	\$ 82,609	\$ 14,823	\$ 97,432	-8.4%	\$ 82,470	-22.4%
Capital Expenditures	\$ 22,587	\$ 160,000	\$ -	\$ 363,000	\$ 363,000	126.9%	\$ -	-100.0%
Total Expenditures by Character	\$ 221,652	\$ 361,420	\$ 165,531	\$ 396,123	\$ 561,654	55.4%	\$ 187,073	-48.2%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (3,008)	\$ (122,618)			\$ (323,269)	-163.6%	\$ 51,993	142.4%
Estimated Fund Balance, January 1	\$ 347,348	\$ 349,015			\$ 344,340	-1.3%	\$ 21,071	-94.0%
Estimated Fund Balance, December 31	\$ 344,340	\$ 226,397			\$ 21,071	-90.7%	\$ 73,064	-67.7%

**CALCASIEU PARISH POLICE JURY
GRAVITY DRAINAGE DISTRICT 6 OF WARDS 5 & 6 - BUDGET SUMMARY FOR YEAR ENDING 2012**

	2011						2012	
	2010 Actual	2011 Budget	Actual YTD as of 10/31/11	Estimated Through 12/31/11	Projected YTD as of 12/31/11	% Change 2011 Budget vs. 2011 Proj.	Proposed 2012 Budget	% Change 2012 Budget vs. 2011 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 407,414	\$ 507,590	\$ 514,022	\$ 178	\$ 514,200	1.3%	\$ 512,558	1.0%
Intergovernmental	\$ 128,886	\$ 3,053,695	\$ 157,199	\$ 10,925	\$ 168,124	-94.5%	\$ 2,903,695	-4.9%
Interest Income	\$ 4,864	\$ 5,200	\$ 3,462	\$ 413	\$ 3,875	-25.5%	\$ 3,500	-32.7%
Other	\$ 1,000	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 542,164	\$ 3,566,485	\$ 674,683	\$ 11,516	\$ 686,199	-80.8%	\$ 3,419,753	-4.1%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 460,290	\$ 436,929	\$ 313,822	\$ 81,325	\$ 395,147	-9.6%	\$ 344,675	-21.1%
High Hope Project	\$ 90,210	\$ 3,046,260	\$ 148,681	\$ 1,569	\$ 150,250	-95.1%	\$ 2,887,460	-5.2%
Total Expenditures by Dept/Cost Center	\$ 550,500	\$ 3,483,189	\$ 462,503	\$ 82,894	\$ 545,397	-84.3%	\$ 3,232,135	-7.2%
EXPENDITURES - BY FUNCTION								
Function								
Public Safety	\$ 550,500	\$ 3,483,189	\$ 462,503	\$ 82,894	\$ 545,397	-84.3%	\$ 3,232,135	-7.2%
Total Expenditures by Function	\$ 550,500	\$ 3,483,189	\$ 462,503	\$ 82,894	\$ 545,397	-84.3%	\$ 3,232,135	-7.2%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 188,039	\$ 185,381	\$ 104,920	\$ 33,055	\$ 137,975	-25.6%	\$ 109,052	-41.2%
Benefits	\$ 81,895	\$ 86,409	\$ 53,553	\$ 13,155	\$ 66,708	-22.8%	\$ 51,543	-40.3%
Other Operational Expenses	\$ 149,599	\$ 165,139	\$ 149,467	\$ 32,424	\$ 181,891	10.1%	\$ 182,080	10.3%
Capital Expenditures	\$ 130,967	\$ 3,046,260	\$ 154,563	\$ 4,260	\$ 158,823	-94.8%	\$ 2,889,460	-5.1%
Total Expenditures by Character	\$ 550,500	\$ 3,483,189	\$ 462,503	\$ 82,894	\$ 545,397	-84.3%	\$ 3,232,135	-7.2%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (8,336)	\$ 83,296			\$ 140,802	69.0%	\$ 187,618	125.2%
Estimated Fund Balance, January 1	\$ 210,636	\$ 196,483			\$ 202,300	3.0%	\$ 343,102	74.6%
Estimated Fund Balance, December 31	\$ 202,300	\$ 279,779			\$ 343,102	22.6%	\$ 530,720	89.7%

**CALCASIEU PARISH POLICE JURY
RECREATION DISTRICT 1 OF WARD 3 - BUDGET SUMMARY FOR YEAR ENDING 2012**

	2011						2012	
	2010 Actual	2011 Budget	Actual YTD as of 10/31/11	Estimated Through 12/31/11	Projected YTD as of 12/31/11	% Change 2011 Budget vs. 2011 Proj.	Proposed 2012 Budget	% Change 2012 Budget vs. 2011 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 3,002,528	\$ 2,909,869	\$ 2,881,719	\$ 23,281	\$ 2,905,000	-0.2%	\$ 2,505,136	-13.9%
Intergovernmental	\$ 1,500	\$ 1,500	\$ 55,375	\$ 1,200	\$ 56,575	3671.7%	\$ 1,200	-20.0%
Interest Income	\$ 39,504	\$ 31,000	\$ 17,908	\$ 1,617	\$ 19,525	-37.0%	\$ 20,000	-35.5%
Charges for Services	\$ 151,409	\$ 143,000	\$ 161,264	\$ 5,436	\$ 166,700	16.6%	\$ 175,000	22.4%
Other	\$ 31,458	\$ 25,000	\$ 15,703	\$ 4,102	\$ 19,805	-20.8%	\$ 20,000	-20.0%
Total Revenues by Source	\$ 3,226,399	\$ 3,110,369	\$ 3,131,969	\$ 35,636	\$ 3,167,605	1.8%	\$ 2,721,336	-12.5%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 2,485,877	\$ 2,122,100	\$ 1,932,272	\$ 290,063	\$ 2,222,335	4.7%	\$ 2,293,414	8.1%
Debt Service	\$ 1,049,277	\$ 1,061,508	\$ 1,060,882	\$ 606	\$ 1,061,488	0.0%	\$ 1,082,497	2.0%
Construction	\$ 58,250	\$ 298,200	\$ 308,749	\$ 1	\$ 308,750	3.5%	\$ -	-100.0%
Total Expenditures by Dept/Cost Center	\$ 3,593,404	\$ 3,481,808	\$ 3,301,903	\$ 290,670	\$ 3,592,573	3.2%	\$ 3,375,911	-3.0%
EXPENDITURES - BY FUNCTION								
Function								
Cultural-Recreation	\$ 3,593,404	\$ 3,481,808	\$ 3,301,903	\$ 290,670	\$ 3,592,573	3.2%	\$ 3,375,911	-3.0%
Total Expenditures by Function	\$ 3,593,404	\$ 3,481,808	\$ 3,301,903	\$ 290,670	\$ 3,592,573	3.2%	\$ 3,375,911	-3.0%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 773,388	\$ 800,000	\$ 660,099	\$ 133,951	\$ 794,050	-0.7%	\$ 805,000	0.6%
Benefits	\$ 275,246	\$ 269,500	\$ 258,516	\$ 55,119	\$ 313,635	16.4%	\$ 327,500	21.5%
Other Operational Expenses	\$ 1,062,380	\$ 941,125	\$ 845,946	\$ 100,993	\$ 946,939	0.6%	\$ 1,076,514	14.4%
Debt Service	\$ 1,049,271	\$ 1,061,483	\$ 1,060,882	\$ 601	\$ 1,061,483	0.0%	\$ 1,082,472	2.0%
Capital Expenditures	\$ 433,119	\$ 409,700	\$ 476,460	\$ 6	\$ 476,466	16.3%	\$ 84,425	-79.4%
Total Expenditures by Character	\$ 3,593,404	\$ 3,481,808	\$ 3,301,903	\$ 290,670	\$ 3,592,573	3.2%	\$ 3,375,911	-3.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (367,005)	\$ (371,439)			\$ (424,968)	-14.4%	\$ (654,575)	-76.2%
Estimated Fund Balance, January 1	\$ 2,507,111	\$ 2,262,954			\$ 2,140,106	-5.4%	\$ 1,715,138	-24.2%
Estimated Fund Balance, December 31	\$ 2,140,106	\$ 1,891,515			\$ 1,715,138	-9.3%	\$ 1,060,563	-43.9%

FUND BALANCE RECAP

	As of 12/31/10	Anticipated 12/31/11	Projected 12/31/12
RSVD - Capital Improvement	\$ 324,628	\$ -	\$ -
Reserved for Debt Service	\$ 984,920	\$ 774,432	\$ 114,778
Unreserved	\$ 830,558	\$ 940,706	\$ 945,785
Total Fund Balance Designations/Reserves	\$ 2,140,106	\$ 1,715,138	\$ 1,060,563

**CALCASIEU PARISH POLICE JURY
RECREATION DISTRICT 1 OF WARD 4 - BUDGET SUMMARY FOR YEAR ENDING 2012**

	2011						2012	
	2010 Actual	2011 Budget	Actual YTD as of 10/31/11	Estimated Through 12/31/11	Projected YTD as of 12/31/11	% Change 2011 Budget vs. 2011 Proj.	Proposed 2012 Budget	% Change 2012 Budget vs. 2011 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 2,528,311	\$ 2,338,003	\$ 2,593,892	\$ 370	\$ 2,594,262	11.0%	\$ 2,718,089	16.3%
Intergovernmental	\$ 2,829	\$ 1,500	\$ 104,500	\$ 1,200	\$ 105,700	6946.7%	\$ 1,200	-20.0%
Interest Income	\$ 49,444	\$ 41,000	\$ 22,326	\$ 2,839	\$ 25,165	-38.6%	\$ 25,000	-39.0%
Charges for Services	\$ 47,540	\$ 43,900	\$ 51,752	\$ 1,098	\$ 52,850	20.4%	\$ 46,500	5.9%
Other	\$ 4,388	\$ 2,000	\$ 3,921	\$ 129	\$ 4,050	102.5%	\$ 2,250	12.5%
Total Revenues by Source	\$ 2,632,512	\$ 2,426,403	\$ 2,776,391	\$ 5,636	\$ 2,782,027	14.7%	\$ 2,793,039	15.1%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 2,408,339	\$ 2,425,403	\$ 2,419,045	\$ 353,000	\$ 2,772,045	14.3%	\$ 2,624,694	8.2%
Debt Service	\$ 646,302	\$ 654,545	\$ 654,220	\$ -	\$ 654,220	0.0%	\$ -	-100.0%
Total Expenditures by Dept/Cost Center	\$ 3,054,641	\$ 3,079,948	\$ 3,073,265	\$ 353,000	\$ 3,426,265	11.2%	\$ 2,624,694	-14.8%
EXPENDITURES - BY FUNCTION								
Function								
Cultural-Recreation	\$ 3,054,641	\$ 3,079,948	\$ 3,073,265	\$ 353,000	\$ 3,426,265	11.2%	\$ 2,624,694	-14.8%
Total Expenditures by Function	\$ 3,054,641	\$ 3,079,948	\$ 3,073,265	\$ 353,000	\$ 3,426,265	11.2%	\$ 2,624,694	-14.8%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 882,407	\$ 913,822	\$ 755,031	\$ 159,579	\$ 914,610	0.1%	\$ 947,434	3.7%
Benefits	\$ 396,268	\$ 417,007	\$ 343,835	\$ 81,575	\$ 425,410	2.0%	\$ 451,873	8.4%
Other Operational Expenses	\$ 683,058	\$ 779,904	\$ 667,476	\$ 90,199	\$ 757,675	-2.9%	\$ 813,398	4.3%
Debt Service	\$ 646,296	\$ 654,520	\$ 654,220	\$ -	\$ 654,220	0.0%	\$ -	-100.0%
Capital Expenditures	\$ 446,612	\$ 314,695	\$ 652,703	\$ 21,647	\$ 674,350	114.3%	\$ 411,989	30.9%
Total Expenditures by Character	\$ 3,054,641	\$ 3,079,948	\$ 3,073,265	\$ 353,000	\$ 3,426,265	11.2%	\$ 2,624,694	-14.8%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (422,129)	\$ (653,545)			\$ (644,238)	1.4%	\$ 168,345	125.8%
Estimated Fund Balance, January 1	\$ 3,058,632	\$ 2,234,417			\$ 2,636,503	18.0%	\$ 1,992,265	-10.8%
Estimated Fund Balance, December 31	\$ 2,636,503	\$ 1,580,872			\$ 1,992,265	26.0%	\$ 2,160,610	36.7%

FUND BALANCE RECAP			
	As of 12/31/10	Anticipated 12/31/11	Projected 12/31/12
Reserved for Debt Service	\$ 724,667	\$ -	\$ -
Unreserved	\$ 1,911,836	\$ 1,992,265	\$ 2,160,610
Total Fund Balance Designations/Reserves	\$ 2,636,503	\$ 1,992,265	\$ 2,160,610

**CALCASIEU PARISH POLICE JURY
RECREATION DISTRICT 1 OF WARD 8 - BUDGET SUMMARY FOR YEAR ENDING 2012**

	2011						2012	
	2010 Actual	2011 Budget	Actual YTD as of 10/31/11	Estimated Through 12/31/11	Projected YTD as of 12/31/11	% Change 2011 Budget vs. 2011 Proj.	Proposed 2012 Budget	% Change 2012 Budget vs. 2011 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 7,119		\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Interest Income	\$ 235	\$ 100	\$ -	\$ 115	\$ 115	15.0%	\$ 100	0.0%
Total Revenues by Source	\$ 7,354	\$ 100	\$ -	\$ 115	\$ 115	15.0%	\$ 100	0.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 7,241	\$ 19,000	\$ -	\$ -	\$ -	-100.0%	\$ 19,000	0.0%
Total Expenditures by Dept/Cost Center	\$ 7,241	\$ 19,000	\$ -	\$ -	\$ -	-100.0%	\$ 19,000	0.0%
EXPENDITURES - BY FUNCTION								
Function								
Cultural-Recreation	\$ 7,241	\$ 19,000	\$ -	\$ -	\$ -	-100.0%	\$ 19,000	0.0%
Total Expenditures by Function	\$ 7,241	\$ 19,000	\$ -	\$ -	\$ -	-100.0%	\$ 19,000	0.0%
EXPENDITURES - BY CHARACTER								
Character								
Capital Expenditures	\$ 7,241	\$ 19,000	\$ -	\$ -	\$ -	-100.0%	\$ 19,000	0.0%
Total Expenditures by Character	\$ 7,241	\$ 19,000	\$ -	\$ -	\$ -	-100.0%	\$ 19,000	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 113	\$ (18,900)			\$ 115	100.6%	\$ (18,900)	0.0%
Estimated Fund Balance, January 1	\$ 19,723	\$ 19,802			\$ 19,836	0.2%	\$ 19,951	0.8%
Estimated Fund Balance, December 31	\$ 19,836	\$ 902			\$ 19,951	2111.9%	\$ 1,051	16.5%

**CALCASIEU PARISH POLICE JURY
COMMUNITY CENTER DISTRICT 4 OF WARD 1 - BUDGET SUMMARY FOR YEAR ENDING 2012**

	2011						2012	
	2010 Actual	2011 Budget	Actual YTD as of 10/31/11	Estimated Through 12/31/11	Projected YTD as of 12/31/11	% Change 2011 Budget vs. 2011 Proj.	Proposed 2012 Budget	% Change 2012 Budget vs. 2011 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 823,094	\$ 862,196	\$ 860,241	\$ 1,859	\$ 862,100	0.0%	\$ 922,460	7.0%
Intergovernmental	\$ 45,193	\$ 22,135	\$ 13,757	\$ 8,078	\$ 21,835	-1.4%	\$ 21,835	-1.4%
Interest Income	\$ 10,462	\$ 7,000	\$ 6,706	\$ 844	\$ 7,550	7.9%	\$ 6,250	-10.7%
Charges for Services	\$ 5,946	\$ 3,000	\$ 3,850	\$ 1,250	\$ 5,100	70.0%	\$ 3,000	0.0%
Other	\$ 5,424	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 890,119	\$ 894,331	\$ 884,554	\$ 12,031	\$ 896,585	0.3%	\$ 953,545	6.6%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 284,483	\$ 285,488	\$ 261,335	\$ 42,570	\$ 303,905	6.5%	\$ 267,500	-6.3%
Capital	\$ 213,925	\$ 509,325	\$ 223,490	\$ 66,629	\$ 290,119	-43.0%	\$ 531,500	4.4%
Senior Center	\$ 173,836	\$ 101,495	\$ 46,469	\$ 12,390	\$ 58,859	-42.0%	\$ 106,300	4.7%
Total Expenditures by Dept/Cost Center	\$ 672,244	\$ 896,308	\$ 531,294	\$ 121,589	\$ 652,883	-27.2%	\$ 905,300	1.0%
EXPENDITURES - BY FUNCTION								
Function								
Cultural-Recreation	\$ 672,244	\$ 896,308	\$ 531,294	\$ 121,589	\$ 652,883	-27.2%	\$ 905,300	1.0%
Total Expenditures by Function	\$ 672,244	\$ 896,308	\$ 531,294	\$ 121,589	\$ 652,883	-27.2%	\$ 905,300	1.0%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 98,094	\$ 96,400	\$ 95,400	\$ 22,636	\$ 118,036	22.4%	\$ 120,000	24.5%
Benefits	\$ 24,261	\$ 27,509	\$ 23,101	\$ 6,825	\$ 29,926	8.8%	\$ 40,644	47.7%
Other Operational Expenses	\$ 253,599	\$ 291,399	\$ 375,196	\$ (43,275)	\$ 331,921	13.9%	\$ 310,156	6.4%
Capital Expenditures	\$ 296,290	\$ 481,000	\$ 37,597	\$ 135,403	\$ 173,000	-64.0%	\$ 434,500	-9.7%
Total Expenditures by Character	\$ 672,244	\$ 896,308	\$ 531,294	\$ 121,589	\$ 652,883	-27.2%	\$ 905,300	1.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 217,875	\$ (1,977)			\$ 243,702	12426.9%	\$ 48,245	2540.3%
Estimated Fund Balance, January 1	\$ 360,130	\$ 189,046			\$ 578,005	205.7%	\$ 821,707	334.7%
Estimated Fund Balance, December 31	\$ 578,005	\$ 187,069			\$ 821,707	339.3%	\$ 869,952	365.0%

FUND BALANCE RECAP

	As of 12/31/10	Anticipated 12/31/11	Projected 12/31/12
Reserved - Senior Center	\$ 15,440	\$ 59,581	\$ 62,306
Reserved - Capital fund (10 mil)	\$ 534,351	\$ 757,232	\$ 773,355
Unreserved	\$ 28,214	\$ 4,894	\$ 34,291
Total Fund Balance Designations/Reserves	\$ 578,005	\$ 821,707	\$ 869,952

**CALCASIEU PARISH POLICE JURY
COMMUNITY CENTER & PLAYGROUND DISTRICT 7 OF WARD 2 - BUDGET SUMMARY FOR YEAR ENDING 2012**

	2011						2012	
	2010 Actual	2011 Budget	Actual YTD as of 10/31/11	Estimated Through 12/31/11	Projected YTD as of 12/31/11	% Change 2011 Budget vs. 2011 Proj.	Proposed 2012 Budget	% Change 2012 Budget vs. 2011 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 1,500	\$ 1,500	\$ -	\$ 1,200	\$ 1,200	-20.0%	\$ 1,200	-20.0%
Interest Income	\$ 384	\$ 400	\$ -	\$ 75	\$ 75	-81.3%	\$ 75	-81.3%
Total Revenues by Source	\$ 1,884	\$ 1,900	\$ -	\$ 1,275	\$ 1,275	-32.9%	\$ 1,275	-32.9%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 22,346	\$ 19,000	\$ -	\$ 11,573	\$ 11,573	-39.1%	\$ 7,000	-63.2%
Total Expenditures by Dept/Cost Center	\$ 22,346	\$ 19,000	\$ -	\$ 11,573	\$ 11,573	-39.1%	\$ 7,000	-63.2%
EXPENDITURES - BY FUNCTION								
Function								
Cultural-Recreation	\$ 22,346	\$ 19,000	\$ -	\$ 11,573	\$ 11,573	-39.1%	\$ 7,000	-63.2%
Total Expenditures by Function	\$ 22,346	\$ 19,000	\$ -	\$ 11,573	\$ 11,573	-39.1%	\$ 7,000	-63.2%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 1,696	\$ -	\$ -	\$ 2,026	\$ 2,026	N/A	\$ 7,000	N/A
Capital Expenditures	\$ 20,650	\$ 19,000	\$ -	\$ 9,547	\$ 9,547	-49.8%	\$ -	-100.0%
Total Expenditures by Character	\$ 22,346	\$ 19,000	\$ -	\$ 11,573	\$ 11,573	-39.1%	\$ 7,000	-63.2%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (20,462)	\$ (17,100)			\$ (10,298)	39.8%	\$ (5,725)	66.5%
Estimated Fund Balance, January 1	\$ 39,691	\$ 19,519			\$ 19,229	-1.5%	\$ 8,931	-54.2%
Estimated Fund Balance, December 31	\$ 19,229	\$ 2,419			\$ 8,931	269.2%	\$ 3,206	32.5%

**CALCASIEU PARISH POLICE JURY
COMMUNITY CENTER & PLAYGROUND DISTRICT 5 OF WARD 5 - BUDGET SUMMARY FOR YEAR ENDING 2012**

	2011						2012	
	2010 Actual	2011 Budget	Actual YTD as of 10/31/11	Estimated Through 12/31/11	Projected YTD as of 12/31/11	% Change 2011 Budget vs. 2011 Proj.	Proposed 2012 Budget	% Change 2012 Budget vs. 2011 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 1,500	\$ 1,500	\$ -	\$ 1,200	\$ 1,200	-20.0%	\$ 1,200	-20.0%
Interest Income	\$ 58	\$ 50	\$ 13	\$ 2	\$ 15	-70.0%	\$ 10	-80.0%
Total Revenues by Source	\$ 1,558	\$ 1,550	\$ 13	\$ 1,202	\$ 1,215	-21.6%	\$ 1,210	-21.9%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 3,815	\$ 3,432	\$ 3,495	\$ 187	\$ 3,682	7.3%	\$ 3,000	-12.6%
Total Expenditures by Dept/Cost Center	\$ 3,815	\$ 3,432	\$ 3,495	\$ 187	\$ 3,682	7.3%	\$ 3,000	-12.6%
EXPENDITURES - BY FUNCTION								
Function								
Cultural-Recreation	\$ 3,815	\$ 3,432	\$ 3,495	\$ 187	\$ 3,682	7.3%	\$ 3,000	-12.6%
Total Expenditures by Function	\$ 3,815	\$ 3,432	\$ 3,495	\$ 187	\$ 3,682	7.3%	\$ 3,000	-12.6%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 3,399	\$ 3,432	\$ 3,017	\$ 665	\$ 3,682	7.3%	\$ 3,000	-12.6%
Capital Expenditures	\$ 416		\$ 478	\$ (478)	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Character	\$ 3,815	\$ 3,432	\$ 3,495	\$ 187	\$ 3,682	7.3%	\$ 3,000	-12.6%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (2,257)	\$ (1,882)			\$ (2,467)	-31.1%	\$ (1,790)	4.9%
Estimated Fund Balance, January 1	\$ 6,540	\$ 4,238			\$ 4,283	1.1%	\$ 1,816	-57.1%
Estimated Fund Balance, December 31	\$ 4,283	\$ 2,356			\$ 1,816	-22.9%	\$ 26	-98.9%

**CALCASIEU PARISH POLICE JURY
COMMUNITY CENTER & PLAYGROUND DISTRICT 1 OF WARD 6 - BUDGET SUMMARY FOR YEAR ENDING 2012**

	2011						2012	
	2010 Actual	2011 Budget	Actual YTD as of 10/31/11	Estimated Through 12/31/11	Projected YTD as of 12/31/11	% Change 2011 Budget vs. 2011 Proj.	Proposed 2012 Budget	% Change 2012 Budget vs. 2011 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 124,671	\$ 150,378	\$ 151,804	\$ 196	\$ 152,000	1.1%	\$ 151,262	0.6%
Intergovernmental	\$ 4,765	\$ 4,765	\$ 22,176	\$ 2,289	\$ 24,465	413.4%	\$ 4,465	-6.3%
Interest Income	\$ 5,141	\$ 4,000	\$ 3,239	\$ 361	\$ 3,600	-10.0%	\$ 3,500	-12.5%
Charges for Services	\$ 8,263	\$ 6,500	\$ 3,846	\$ -	\$ 3,846	-40.8%	\$ 4,000	-38.5%
Total Revenues by Source	\$ 142,840	\$ 165,643	\$ 181,065	\$ 2,846	\$ 183,911	11.0%	\$ 163,227	-1.5%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 116,296	\$ 134,700	\$ 94,401	\$ 40,095	\$ 134,496	-0.2%	\$ 163,124	21.1%
Total Expenditures by Dept/Cost Center	\$ 116,296	\$ 134,700	\$ 94,401	\$ 40,095	\$ 134,496	-0.2%	\$ 163,124	21.1%
EXPENDITURES - BY FUNCTION								
Function								
Cultural-Recreation	\$ 116,296	\$ 134,700	\$ 94,401	\$ 40,095	\$ 134,496	-0.2%	\$ 163,124	21.1%
Total Expenditures by Function	\$ 116,296	\$ 134,700	\$ 94,401	\$ 40,095	\$ 134,496	-0.2%	\$ 163,124	21.1%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 31,291	\$ 33,000	\$ 35,325	\$ 2,005	\$ 37,330	13.1%	\$ 38,000	15.2%
Benefits	\$ 3,614	\$ 5,750	\$ 2,677	\$ 323	\$ 3,000	-47.8%	\$ 5,650	-1.7%
Other Operational Expenses	\$ 81,391	\$ 80,450	\$ 52,833	\$ 17,188	\$ 70,021	-13.0%	\$ 90,574	12.6%
Intergovernmental	\$ -	\$ 13,500	\$ -	\$ 13,500	\$ 13,500	0.0%	\$ 13,500	0.0%
Capital Expenditures	\$ -	\$ 2,000	\$ 3,566	\$ 7,079	\$ 10,645	432.3%	\$ 15,400	670.0%
Total Expenditures by Character	\$ 116,296	\$ 134,700	\$ 94,401	\$ 40,095	\$ 134,496	-0.2%	\$ 163,124	21.1%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 26,544	\$ 30,943			\$ 49,415	59.7%	\$ 103	-99.7%
Estimated Fund Balance, January 1	\$ 340,686	\$ 341,193			\$ 367,230	7.6%	\$ 416,645	22.1%
Estimated Fund Balance, December 31	\$ 367,230	\$ 372,136			\$ 416,645	12.0%	\$ 416,748	12.0%

**CALCASIEU PARISH POLICE JURY
SEWER DISTRICT 9 OF WARD 1 - BUDGET SUMMARY FOR YEAR ENDING 2012**

	2011						2012	
	2010 Actual	2011 Budget	Actual YTD as of 10/31/11	Estimated Through 12/31/11	Projected YTD as of 12/31/11	% Change 2011 Budget vs. 2011 Proj.	Proposed 2012 Budget	% Change 2012 Budget vs. 2011 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 352	\$ 350	\$ 190	\$ 10	\$ 200	-42.9%	\$ 200	-42.9%
Total Revenues by Source	\$ 352	\$ 350	\$ 190	\$ 10	\$ 200	-42.9%	\$ 200	-42.9%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ -	\$ 1,100	\$ -	\$ -	\$ -	-100.0%	\$ 1,100	0.0%
Total Expenditures by Dept/Cost Center	\$ -	\$ 1,100	\$ -	\$ -	\$ -	-100.0%	\$ 1,100	0.0%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ -	\$ 1,100	\$ -	\$ -	\$ -	-100.0%	\$ 1,100	0.0%
Total Expenditures by Function	\$ -	\$ 1,100	\$ -	\$ -	\$ -	-100.0%	\$ 1,100	0.0%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ -	\$ 1,100	\$ -	\$ -	\$ -	-100.0%	\$ 1,100	0.0%
Total Expenditures by Character	\$ -	\$ 1,100	\$ -	\$ -	\$ -	-100.0%	\$ 1,100	0.0%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 352	\$ (750)			\$ 200	126.7%	\$ (900)	-20.0%
Estimated Fund Balance, January 1	\$ 28,055	\$ 28,405			\$ 28,407	0.0%	\$ 28,607	0.7%
Estimated Fund Balance, December 31	\$ 28,407	\$ 27,655			\$ 28,607	3.4%	\$ 27,707	0.2%

**CALCASIEU PARISH POLICE JURY
SEWER DISTRICT 11 OF WARD 3 - BUDGET SUMMARY FOR YEAR ENDING 2012**

	2011						2012	
	2010 Actual	2011 Budget	Actual YTD as of 10/31/11	Estimated Through 12/31/11	Projected YTD as of 12/31/11	% Change 2011 Budget vs. 2011 Proj.	Proposed 2012 Budget	% Change 2012 Budget vs. 2011 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 180,436	\$ 110,000	\$ 128,470	\$ 34	\$ 128,504	16.8%	\$ 126,358	14.9%
Intergovernmental	\$ 83,290	\$ -	\$ 9,000	\$ -	\$ 9,000	N/A	\$ 40,000	N/A
Interest Income	\$ 4,726	\$ 900	\$ 2,643	\$ 57	\$ 2,700	200.0%	\$ 1,500	66.7%
Charges for Services	\$ 219,712	\$ 212,500	\$ 228,193	\$ 807	\$ 229,000	7.8%	\$ 227,500	7.1%
Total Revenues by Source	\$ 488,164	\$ 323,400	\$ 368,306	\$ 898	\$ 369,204	14.2%	\$ 395,358	22.3%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 388,065	\$ 405,886	\$ 319,730	\$ 33,656	\$ 353,386	-12.9%	\$ 398,784	-1.7%
Debt Service	\$ 52,031	\$ 53,725	\$ 1,850	\$ 51,855	\$ 53,705	0.0%	\$ -	-100.0%
Total Expenditures by Dept/Cost Center	\$ 440,096	\$ 459,611	\$ 321,580	\$ 85,511	\$ 407,091	-11.4%	\$ 398,784	-13.2%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 440,096	\$ 459,611	\$ 321,580	\$ 85,511	\$ 407,091	-11.4%	\$ 398,784	-13.2%
Total Expenditures by Function	\$ 440,096	\$ 459,611	\$ 321,580	\$ 85,511	\$ 407,091	-11.4%	\$ 398,784	-13.2%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 248,253	\$ 315,911	\$ 267,325	\$ 17,566	\$ 284,891	-9.8%	\$ 327,784	3.8%
Debt Service	\$ 52,030	\$ 53,700	\$ 1,850	\$ 51,850	\$ 53,700	0.0%	\$ -	-100.0%
Capital Expenditures	\$ 139,813	\$ 90,000	\$ 52,405	\$ 16,095	\$ 68,500	-23.9%	\$ 71,000	-21.1%
Total Expenditures by Character	\$ 440,096	\$ 459,611	\$ 321,580	\$ 85,511	\$ 407,091	-11.4%	\$ 398,784	-13.2%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 48,068	\$ (136,211)			\$ (37,887)	72.2%	\$ (3,426)	97.5%
Estimated Fund Balance, January 1	\$ 225,311	\$ 237,738			\$ 273,379	15.0%	\$ 235,492	-0.9%
Estimated Fund Balance, December 31	\$ 273,379	\$ 101,527			\$ 235,492	132.0%	\$ 232,066	128.6%

FUND BALANCE RECAP

	As of 12/31/10	Anticipated 12/31/11	Projected 12/31/12
Reserved for Debt Service	\$ 81,039	\$ -	\$ -
Unreserved	\$ 192,340	\$ 235,492	\$ 232,066
Total Fund Balance Designations/Reserves	\$ 273,379	\$ 235,492	\$ 232,066

**CALCASIEU PARISH POLICE JURY
SEWER DISTRICT 8 OF WARD 4 - BUDGET SUMMARY FOR YEAR ENDING 2012**

	2011						2012	
	2010 Actual	2011 Budget	Actual YTD as of 10/31/11	Estimated Through 12/31/11	Projected YTD as of 12/31/11	% Change 2011 Budget vs. 2011 Proj.	Proposed 2012 Budget	% Change 2012 Budget vs. 2011 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ -	\$ -	\$ 7,925	\$ 32,431	\$ 40,356	N/A	\$ 6,669	N/A
Interest Income	\$ 3	\$ 5	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%
Charges for Services	\$ 190	\$ 57,500	\$ 242	\$ 14,758	\$ 15,000	-73.9%	\$ 57,500	0.0%
Other	\$ 1,490	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Revenues by Source	\$ 1,683	\$ 57,505	\$ 8,167	\$ 47,189	\$ 55,356	-3.7%	\$ 64,169	11.6%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 6,115	\$ 57,469	\$ -	\$ 49,270	\$ 49,270	-14.3%	\$ 64,169	11.7%
Total Expenditures by Dept/Cost Center	\$ 6,115	\$ 57,469	\$ -	\$ 49,270	\$ 49,270	-14.3%	\$ 64,169	11.7%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 6,115	\$ 57,469	\$ -	\$ 49,270	\$ 49,270	-14.3%	\$ 64,169	11.7%
Total Expenditures by Function	\$ 6,115	\$ 57,469	\$ -	\$ 49,270	\$ 49,270	-14.3%	\$ 64,169	11.7%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ 6,115	\$ 57,469	\$ -	\$ 49,270	\$ 49,270	-14.3%	\$ 64,169	11.7%
Total Expenditures by Character	\$ 6,115	\$ 57,469	\$ -	\$ 49,270	\$ 49,270	-14.3%	\$ 64,169	11.7%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (4,432)	\$ 36			\$ 6,086	16805.6%	\$ -	-100.0%
Estimated Fund Balance, January 1	\$ (1,654)	\$ (1,654)			\$ (6,086)	-268.0%	\$ -	100.0%
Estimated Fund Balance, December 31	\$ (6,086)	\$ (1,618)			\$ -	100.0%	\$ -	100.0%

**CALCASIEU PARISH POLICE JURY
SEWER DISTRICT 12 OF WARD 4 - BUDGET SUMMARY FOR YEAR ENDING 2012**

	2011						2012	
	2010 Actual	2011 Budget	Actual YTD as of 10/31/11	Estimated Through 12/31/11	Projected YTD as of 12/31/11	% Change 2011 Budget vs. 2011 Proj.	Proposed 2012 Budget	% Change 2012 Budget vs. 2011 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 319	\$ 250	\$ 172	\$ 28	\$ 200	-20.0%	\$ 200	-20.0%
Total Revenues by Source	\$ 319	\$ 250	\$ 172	\$ 28	\$ 200	-20.0%	\$ 200	-20.0%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ -	\$ 260	\$ -	\$ 200	\$ 200	-23.1%	\$ 200	-23.1%
Total Expenditures by Dept/Cost Center	\$ -	\$ 260	\$ -	\$ 200	\$ 200	-23.1%	\$ 200	-23.1%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ -	\$ 260	\$ -	\$ 200	\$ 200	-23.1%	\$ 200	-23.1%
Total Expenditures by Function	\$ -	\$ 260	\$ -	\$ 200	\$ 200	-23.1%	\$ 200	-23.1%
EXPENDITURES - BY CHARACTER								
Character								
Other Operational Expenses	\$ -	\$ 260	\$ -	\$ 200	\$ 200	-23.1%	\$ 200	-23.1%
Total Expenditures by Character	\$ -	\$ 260	\$ -	\$ 200	\$ 200	-23.1%	\$ 200	-23.1%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 319	\$ (10)			\$ -	100.0%	\$ -	100.0%
Estimated Fund Balance, January 1	\$ 25,336	\$ 25,381			\$ 25,655	1.1%	\$ 25,655	1.1%
Estimated Fund Balance, December 31	\$ 25,655	\$ 25,371			\$ 25,655	1.1%	\$ 25,655	1.1%

**CALCASIEU PARISH POLICE JURY
SEWER DISTRICT 13 OF WARD 4 - BUDGET SUMMARY FOR YEAR ENDING 2012**

	2011						2012	
	2010 Actual	2011 Budget	Actual YTD as of 10/31/11	Estimated Through 12/31/11	Projected YTD as of 12/31/11	% Change 2011 Budget vs. 2011 Proj.	Proposed 2012 Budget	% Change 2012 Budget vs. 2011 Budget
REVENUES - BY SOURCE								
Sources:								
Interest Income	\$ 114	\$ 100	\$ 73	\$ 2	\$ 75	-25.0%	\$ 75	-25.0%
Charges for Services	\$ 6,200	\$ 6,450	\$ 4,820	\$ 540	\$ 5,360	-16.9%	\$ 5,040	-21.9%
Total Revenues by Source	\$ 6,314	\$ 6,550	\$ 4,893	\$ 542	\$ 5,435	-17.0%	\$ 5,115	-21.9%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 4,396	\$ 8,251	\$ 2,253	\$ 5,344	\$ 7,597	-7.9%	\$ 10,051	21.8%
Total Expenditures by Dept/Cost Center	\$ 4,396	\$ 8,251	\$ 2,253	\$ 5,344	\$ 7,597	-7.9%	\$ 10,051	21.8%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 4,396	\$ 8,251	\$ 2,253	\$ 5,344	\$ 7,597	-7.9%	\$ 10,051	21.8%
Total Expenditures by Function	\$ 4,396	\$ 8,251	\$ 2,253	\$ 5,344	\$ 7,597	-7.9%	\$ 10,051	21.8%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ -	\$ -	\$ 1,215	\$ 385	\$ 1,600	N/A	\$ 1,600	N/A
Benefits	\$ -	\$ -	\$ 93	\$ (93)	\$ -	0.0%	\$ 150	N/A
Other Operational Expenses	\$ 4,396	\$ 8,251	\$ 945	\$ 5,052	\$ 5,997	-27.3%	\$ 8,301	0.6%
Total Expenditures by Character	\$ 4,396	\$ 8,251	\$ 2,253	\$ 5,344	\$ 7,597	-7.9%	\$ 10,051	21.8%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 1,918	\$ (1,701)			\$ (2,162)	-27.1%	\$ (4,936)	-190.2%
Estimated Fund Balance, January 1	\$ 8,144	\$ 8,343			\$ 10,062	20.6%	\$ 7,900	-5.3%
Estimated Fund Balance, December 31	\$ 10,062	\$ 6,642			\$ 7,900	18.9%	\$ 2,964	-55.4%

**CALCASIEU PARISH POLICE JURY
WATERWORKS DISTRICT 5 OF WARDS 3 AND 8 - BUDGET SUMMARY FOR YEAR ENDING 2012**

	2011						2012	
	2010 Actual	2011 Budget	Actual YTD as of 10/31/11	Estimated Through 12/31/11	Projected YTD as of 12/31/11	% Change 2011 Budget vs. 2011 Proj.	Proposed 2012 Budget	% Change 2012 Budget vs. 2011 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 145,785	\$ 140,440	\$ 139,425	\$ 1,013	\$ 140,438	0.0%	\$ 138,361	-1.5%
Special Assessments	\$ 5,909	\$ 4,000	\$ 5,006	\$ -	\$ 5,006	25.2%	\$ -	-100.0%
Intergovernmental	\$ 171,323	\$ 165,843	\$ 165,843	\$ 5,000	\$ 170,843	3.0%	\$ 182,120	9.8%
Interest Income	\$ 14,308	\$ 10,750	\$ 8,733	\$ 1,667	\$ 10,400	-3.3%	\$ 10,400	-3.3%
Charges for Services	\$ 589,336	\$ 571,500	\$ 577,654	\$ 51,813	\$ 629,467	10.1%	\$ 621,500	8.7%
Other	\$ 5,315	\$ 4,000	\$ 4,752	\$ 17	\$ 4,769	19.2%	\$ 3,000	-25.0%
Total Revenues by Source	\$ 931,976	\$ 896,533	\$ 901,413	\$ 59,510	\$ 960,923	7.2%	\$ 955,381	6.6%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 647,498	\$ 1,082,710	\$ 743,970	\$ 204,538	\$ 948,508	-12.4%	\$ 1,364,660	26.0%
Debt Service - G. O. Bond	\$ 6,465	\$ 6,490	\$ 6,465	\$ 5	\$ 6,470	-0.3%	\$ 6,490	0.0%
Debt Service - Revenue Bond	\$ 14,693	\$ 14,703	\$ 14,693	\$ 5	\$ 14,698	0.0%	\$ 14,703	0.0%
Total Expenditures by Dept/Cost Center	\$ 668,656	\$ 1,103,903	\$ 765,128	\$ 204,548	\$ 969,676	-12.2%	\$ 1,385,853	25.5%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 668,656	\$ 1,103,903	\$ 765,128	\$ 204,548	\$ 969,676	-12.2%	\$ 1,385,853	25.5%
Total Expenditures by Function	\$ 668,656	\$ 1,103,903	\$ 765,128	\$ 204,548	\$ 969,676	-12.2%	\$ 1,385,853	25.5%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 236,169	\$ 336,000	\$ 204,699	\$ 100,973	\$ 305,672	-9.0%	\$ 422,000	25.6%
Benefits	\$ 109,867	\$ 152,290	\$ 92,895	\$ 11,853	\$ 104,748	-31.2%	\$ 168,480	10.6%
Other Operational Expenses	\$ 301,044	\$ 364,455	\$ 464,465	\$ 65,133	\$ 529,598	45.3%	\$ 454,215	24.6%
Debt Service	\$ 21,158	\$ 21,158	\$ -	\$ 21,158	\$ 21,158	0.0%	\$ 21,158	0.0%
Capital Expenditures	\$ 418	\$ 230,000	\$ 3,069	\$ 5,431	\$ 8,500	-96.3%	\$ 320,000	39.1%
Total Expenditures by Character	\$ 668,656	\$ 1,103,903	\$ 765,128	\$ 204,548	\$ 969,676	-12.2%	\$ 1,385,853	25.5%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ 263,320	\$ (207,370)			\$ (8,753)	95.8%	\$ (430,472)	-107.6%
Estimated Fund Balance, January 1	\$ 960,695	\$ 1,216,008			\$ 1,224,015	0.7%	\$ 1,215,262	-0.1%
Estimated Fund Balance, December 31	\$ 1,224,015	\$ 1,008,638			\$ 1,215,262	20.5%	\$ 784,790	-22.2%

FUND BALANCE RECAP

	As of 12/31/10	Anticipated 12/31/11	Projected 12/31/12
RSVD for Customer Deposits	\$ 83,782	\$ 91,500	\$ 91,500
RSVD - Depreciation/Conting	\$ 67,014	\$ 67,014	\$ 67,014
Reserved for Debt Service	\$ 29,386	\$ 29,386	\$ 29,386
Reserved for Debt Service - G.O. Bond	\$ 32,872	\$ 30,862	\$ 28,772
Reserved for Debt Service - Revenue Bond	\$ 35,230	\$ 35,425	\$ 35,615
Unreserved-Undesignated	\$ 975,731	\$ 961,075	\$ 532,503
Total Fund Balance Designations/Reserves	\$ 1,224,015	\$ 1,215,262	\$ 784,790

**CALCASIEU PARISH POLICE JURY
WATERWORKS DISTRICT 12 OF WARD 3 - BUDGET SUMMARY FOR YEAR ENDING 2012**

	2011						2012	
	2010 Actual	2011 Budget	Actual YTD as of 10/31/11	Estimated Through 12/31/11	Projected YTD as of 12/31/11	% Change 2011 Budget vs. 2011 Proj.	Proposed 2012 Budget	% Change 2012 Budget vs. 2011 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ -	\$ -	\$ 50,000	\$ 47,449	\$ 97,449	N/A	\$ 1,006,000	N/A
Interest Income	\$ 106	\$ 100	\$ 46	\$ 54	\$ 100	0.0%	\$ -	-100.0%
Charges for Services	\$ -	\$ -	\$ 9,813	\$ 4,589	\$ 14,402	N/A	\$ 35,015	N/A
Other	\$ -	\$ 2,550	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%
Total Revenues by Source	\$ 106	\$ 2,650	\$ 59,859	\$ 52,092	\$ 111,951	4124.6%	\$ 1,041,015	39183.6%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 1,600	\$ 2,650	\$ 61,773	\$ 50,178	\$ 111,951	4124.6%	\$ 1,037,995	39069.6%
Total Expenditures by Dept/Cost Center	\$ 1,600	\$ 2,650	\$ 61,773	\$ 50,178	\$ 111,951	4124.6%	\$ 1,037,995	39069.6%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 1,600	\$ 2,650	\$ 61,773	\$ 50,178	\$ 111,951	4124.6%	\$ 1,037,995	39069.6%
Total Expenditures by Function	\$ 1,600	\$ 2,650	\$ 61,773	\$ 50,178	\$ 111,951	4124.6%	\$ 1,037,995	39069.6%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ -	\$ -	\$ 1,800	\$ 400	\$ 2,200	N/A	\$ 2,400	N/A
Benefits	\$ -	\$ -	\$ 138	\$ 31	\$ 169	N/A	\$ 185	N/A
Other Operational Expenses	\$ 1,600	\$ 2,650	\$ 59,461	\$ 26,449	\$ 85,910	3141.9%	\$ 129,410	4783.4%
Capital Expenditures	\$ -	\$ -	\$ 374	\$ 23,298	\$ 23,672	N/A	\$ 906,000	N/A
Total Expenditures by Character	\$ 1,600	\$ 2,650	\$ 61,773	\$ 50,178	\$ 111,951	4124.6%	\$ 1,037,995	39069.6%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (1,494)	\$ -			\$ -	0.0%	\$ 3,020	N/A
Estimated Fund Balance, January 1	\$ 9,336	\$ (2,164)			\$ 7,842	462.4%	\$ 7,842	462.4%
Estimated Fund Balance, December 31	\$ 7,842	\$ (2,164)			\$ 7,842	462.4%	\$ 10,862	601.9%

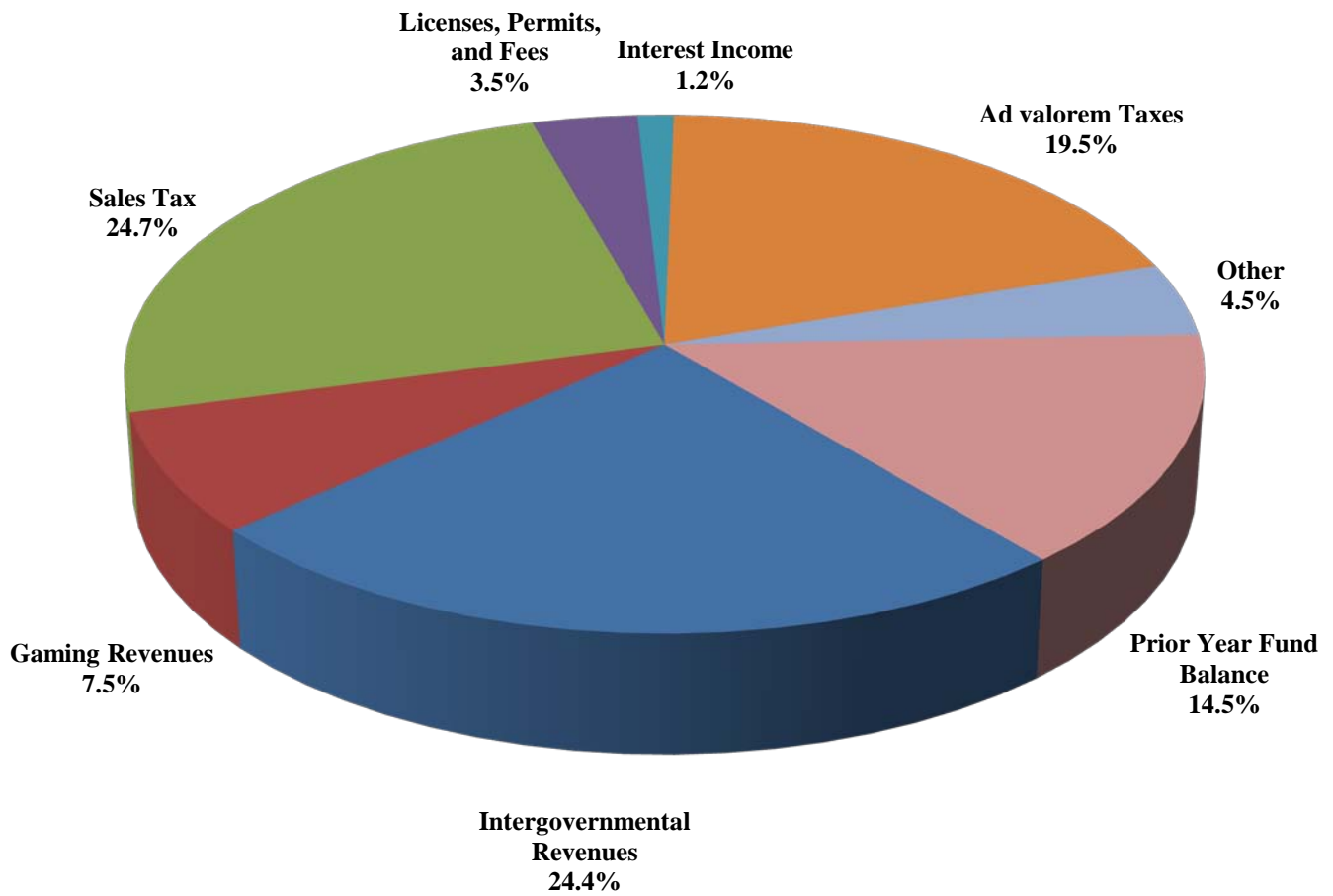
CALCASIEU PARISH POLICE JURY								
WATERWORKS DISTRICT 14 OF WARD 5 - STARKS - BUDGET SUMMARY FOR YEAR ENDING 2012								
	2011						2012	
	2010 Actual	2011 Budget	Actual YTD as of 10/31/11	Estimated Through 12/31/11	Projected YTD as of 12/31/11	% Change 2011 Budget vs. 2011 Proj.	Proposed 2012 Budget	% Change 2012 Budget vs. 2011 Budget
REVENUES - BY SOURCE								
Sources:								
Ad Valorem Taxes	\$ 451,550	\$ 494,318	\$ 498,192	\$ 20	\$ 498,212	0.8%	\$ 407,861	-17.5%
Intergovernmental	\$ 3,215,469	\$ 1,460,000	\$ 1,188,508	\$ 14,207	\$ 1,202,715	-17.6%	\$ 592,741	-59.4%
Interest Income	\$ 10,458	\$ 7,200	\$ 6,448	\$ 302	\$ 6,750	-6.3%	\$ 5,500	-23.6%
Charges for Services	\$ 71,338	\$ 145,260	\$ 95,231	\$ 8,629	\$ 103,860	-28.5%	\$ 177,605	22.3%
Other	\$ 1,378	\$ 500	\$ 5,971	\$ (386)	\$ 5,585	1017.0%	\$ -	-100.0%
Total Revenues by Source	\$ 3,750,193	\$ 2,107,278	\$ 1,794,350	\$ 22,772	\$ 1,817,122	-13.8%	\$ 1,183,707	-43.8%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 204,423	\$ 995,716	\$ 650,826	\$ 331,993	\$ 982,819	-1.3%	\$ 570,156	-42.7%
Debt Service	\$ 102,193	\$ 99,992	\$ 99,943	\$ 25	\$ 99,968	0.0%	\$ 97,743	-2.2%
Capital Fund - G. O. Bond	\$ 32,512	\$ 215,500	\$ 1,623	\$ -	\$ 1,623	-99.2%	\$ 205,000	-4.9%
Capital Fund - Revenue Bond	\$ 5,057,943	\$ 1,185,000	\$ 764,424	\$ 103,416	\$ 867,840	-26.8%	\$ 592,741	-50.0%
Total Expenditures by Dept/Cost Center	\$ 5,397,071	\$ 2,496,208	\$ 1,516,816	\$ 435,434	\$ 1,952,250	-21.8%	\$ 1,465,640	-41.3%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 5,397,071	\$ 2,496,208	\$ 1,516,816	\$ 435,434	\$ 1,952,250	-21.8%	\$ 1,465,640	-41.3%
Total Expenditures by Function	\$ 5,397,071	\$ 2,496,208	\$ 1,516,816	\$ 435,434	\$ 1,952,250	-21.8%	\$ 1,465,640	-41.3%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 74,184	\$ 106,500	\$ 89,718	\$ 24,382	\$ 114,100	7.1%	\$ 148,096	39.1%
Benefits	\$ 24,798	\$ 40,400	\$ 29,010	\$ 11,326	\$ 40,336	-0.2%	\$ 52,186	29.2%
Other Operational Expenses	\$ 139,124	\$ 155,300	\$ 69,306	\$ 54,179	\$ 123,485	-20.5%	\$ 143,372	-7.7%
Debt Service	\$ 127,156	\$ 271,508	\$ 321,651	\$ 22,365	\$ 344,016	26.7%	\$ 291,220	7.3%
Capital Expenditures	\$ 5,031,809	\$ 1,922,500	\$ 1,007,131	\$ 323,182	\$ 1,330,313	-30.8%	\$ 830,766	-56.8%
Total Expenditures by Character	\$ 5,397,071	\$ 2,496,208	\$ 1,516,816	\$ 435,434	\$ 1,952,250	-21.8%	\$ 1,465,640	-41.3%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (1,646,878)	\$ (388,930)			\$ (135,128)	65.3%	\$ (281,933)	27.5%
Estimated Fund Balance, January 1	\$ 2,330,151	\$ 657,353			\$ 683,273	3.9%	\$ 548,145	-16.6%
Estimated Fund Balance, December 31	\$ 683,273	\$ 268,423			\$ 548,145	104.2%	\$ 266,212	-0.8%

FUND BALANCE RECAP			
	As of 12/31/10	Anticipated 12/31/11	Projected 12/31/12
RSVD - Capital Improvement - G. O. Bond	\$ 218,339	\$ 218,466	\$ 13,966
Reserved for Debt Service	\$ 91,089	\$ 111,333	\$ 38,308
RSVD - Capital Improvement - Revenue Bond	\$ 1,603	\$ 1,603	\$ 1,603
Unreserved	\$ 372,242	\$ 216,743	\$ 212,335
Total Fund Balance Designations/Reserves	\$ 683,273	\$ 548,145	\$ 266,212

**CALCASIEU PARISH POLICE JURY
COMMUNICATIONS DISTRICT - BUDGET SUMMARY FOR YEAR ENDING 2012**

	2011						2012	
	2010 Actual	2011 Budget	Actual YTD as of 10/31/11	Estimated Through 12/31/11	Projected YTD as of 12/31/11	% Change 2011 Budget vs. 2011 Proj.	Proposed 2012 Budget	% Change 2012 Budget vs. 2011 Budget
REVENUES - BY SOURCE								
Sources:								
Intergovernmental	\$ 137,079	\$ -	\$ 35,156	\$ 44	\$ 35,200	N/A	\$ 332,750	N/A
Interest Income	\$ 59,348	\$ 70,000	\$ 27,123	\$ 4,877	\$ 32,000	-54.3%	\$ 30,000	-57.1%
Charges for Services	\$ 2,429,007	\$ 2,820,000	\$ 2,335,386	\$ 248,614	\$ 2,584,000	-8.4%	\$ 2,625,600	-6.9%
Other	\$ 15,939	\$ 12,000	\$ 122,645	\$ 16,517	\$ 139,162	1059.7%	\$ 4,000	-66.7%
Total Revenues by Source	\$ 2,641,373	\$ 2,902,000	\$ 2,520,310	\$ 270,052	\$ 2,790,362	-3.8%	\$ 2,992,350	3.1%
EXPENDITURES - BY DEPARTMENT/COST CENTER								
Department								
Maintenance	\$ 3,997,591	\$ 3,618,656	\$ 2,574,009	\$ 538,947	\$ 3,112,956	-14.0%	\$ 3,694,465	2.1%
Total Expenditures by Dept/Cost Center	\$ 3,997,591	\$ 3,618,656	\$ 2,574,009	\$ 538,947	\$ 3,112,956	-14.0%	\$ 3,694,465	2.1%
EXPENDITURES - BY FUNCTION								
Function								
Public Works	\$ 3,997,591	\$ 3,618,656	\$ 2,574,009	\$ 538,947	\$ 3,112,956	-14.0%	\$ 3,694,465	2.1%
Total Expenditures by Function	\$ 3,997,591	\$ 3,618,656	\$ 2,574,009	\$ 538,947	\$ 3,112,956	-14.0%	\$ 3,694,465	2.1%
EXPENDITURES - BY CHARACTER								
Character								
Salaries	\$ 1,090,474	\$ 1,200,000	\$ 938,483	\$ 211,517	\$ 1,150,000	-4.2%	\$ 1,226,400	2.2%
Benefits	\$ 368,906	\$ 439,313	\$ 343,930	\$ 74,983	\$ 418,913	-4.6%	\$ 480,550	9.4%
Other Operational Expenses	\$ 1,167,161	\$ 1,244,343	\$ 794,954	\$ 213,089	\$ 1,008,043	-19.0%	\$ 1,212,515	-2.6%
Capital Expenditures	\$ 1,371,050	\$ 735,000	\$ 496,642	\$ 39,358	\$ 536,000	-27.1%	\$ 775,000	5.4%
Total Expenditures by Character	\$ 3,997,591	\$ 3,618,656	\$ 2,574,009	\$ 538,947	\$ 3,112,956	-14.0%	\$ 3,694,465	2.1%
SUMMARY OF FUND BALANCE								
Net change in fund balance	\$ (1,356,218)	\$ (716,656)			\$ (322,594)	55.0%	\$ (702,115)	2.0%
Estimated Fund Balance, January 1	\$ 5,221,573	\$ 3,940,745			\$ 3,865,355	-1.9%	\$ 3,542,761	-10.1%
Estimated Fund Balance, December 31	\$ 3,865,355	\$ 3,224,089			\$ 3,542,761	9.9%	\$ 2,840,646	-11.9%

Calcasieu Parish Police Jury Revenue Recap \$142,454,858





Calcasieu Parish Police Jury 2012 Annual Budget

Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
GENERAL FUND:					
REVENUE					
R0102 41101	GENERAL ALIMONY TAX	4,943,910	5,085,167	5,110,000	5,179,000
R0102 41102	AD VALOREM-COURTHOUSE & JAIL	4,465,341	4,561,971	4,600,000	4,635,000
R0102 41103	AD VALOREM TAX - COLISEUM	500,520	501,079	501,079	504,405
R0102 41820	CABLE TV FRANCHISE TAX	792,404	775,000	861,000	855,000
R0101 43100	FEDERAL GRANTS	-	-	1,500	-
R0101 43170	FEMA GRANT - HURRICANES	117,346	-	10,000	-
R0101 43401	STATE GRANT - CIVIL DEFENSE	78,961	95,000	94,822	95,000
R0101 43402	STATE GRANT - EMS	3,947	4,000	4,419	4,000
R0102 43501	ST REVENUE SHARING-GEN ALIMONY	151,379	151,380	151,380	151,500
R0102 43502	STATE REV SHARING-CRTHS & JAIL	353,496	360,731	360,731	360,750
R0102 43510	STATE SHARED SEVERANCE TAX	995,428	1,000,000	1,078,895	1,050,000
R0102 43560	STATE SHARED BEER TAX	50,818	50,000	51,446	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	123,653	143,858	121,765	124,220
R0101 43750	GRANT FROM GAMING FUND	125,000	-	-	500,000
R0101 43751	GRANT FROM GAMING FUND	18,470	211,600	-	-
R0101 44110	COURT COST - CORONER	28,492	30,000	28,000	28,000
R0101 44114	WEED-GRASS CUTTING FEES	125,459	120,000	129,000	125,000
R0101 44119	SEWERAGE ABATEMENT FEES	725	-	1,000	1,000
R0101 44121	TRASH ABATEMENT/DEMOLITION FEE	14,570	10,000	12,000	10,000
R0101 44180	FACILITY MAINTENANCE FEES	100,820	100,800	109,760	90,000
R0101 45113	WARD 3 COURT FINES	43,125	40,000	60,000	60,000
R0101 45114	WARD 4 COURT FINES	197,808	200,000	175,000	175,000
R0102 46100	INTEREST INCOME	162,117	150,000	100,000	100,000
R0102 47200	VIDEO POKER FEES	-	450,000	425,000	425,000
R0102 48100	RENT AND ROYALTIES	100	-	-	-
R0101 48110	PARKING FEES-MAGNOLIA BUILDING	34,427	35,000	40,000	40,000
R0101 48111	PARKING FEES - 901 BUILDING	105	-	500	840
R0101 48120	RENTAL FEES - MAGNOLIA FEES	168,047	165,000	172,000	170,000
R0101 48121	RENTAL FEES - 901 LAKESHORE	416,872	435,000	400,000	400,000
R0101 48500	SALE OF ASSETS	4,184	-	15,692	-
R0102 48600	MISCELLANEOUS REVENUES	15,020	-	11,000	-
R0101 48604	INSURANCE REIMBURSEMENT	-	-	62,174	-
R0101 49120	GRANT FROM HEALTH UNIT	305,000	350,000	350,000	400,000
R0101 49130	GRANT FROM SOLID WASTE	-	-	-	10,000
R0101 49178	TRANSFER FROM CDBG FUND	-	-	-	40,500
R0102 49800	RESIDUAL EQUITY TRANSFER	25,363	-	-	-

Calcasieu Parish Police Jury 2012 Annual Budget

Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
R0102 49990	TRANSFER FROM FUND BALANCE	-	260,227	(755,522)	823,401
TOTAL REVENUE		14,389,570	15,312,477	14,309,305	16,434,280

FUND BALANCE RECAP

Z0109 99910	RSVD FOR AGRIC & COMM SERV	613,504	505,932	760,867	869,916
Z0109 99920	RSVD-FINANCIAL STABILIZATION	3,000,000	3,000,000	3,000,000	3,000,000
Z0109 99950	RSVD-EMERG/MANDATED COSTS	3,500,000	2,000,000	3,500,000	3,500,000
Z0109 99990	UNRESERVED-UNDESIGNATED	3,000,772	178,228	3,608,931	2,676,481
TOTAL FUND BALANCE		10,114,276	5,684,160	10,869,798	10,046,397

ENGINEERING/PUBLIC WORKS:

REVENUE

PUBLIC WORKS OPERATING REV

R1022 41300	SALES TAX	9,528,565	8,500,000	9,500,000	9,500,000
R1021 43170	FEMA GRANT - HURRICANES	40,007	-	75,938	-
R1021 43400	STATE GRANTS	26,993	-	-	-
R1022 43500	STATE REVENUE SHARING	173,284	173,284	173,284	173,284
R1021 44185	EQUIP MOVING FEES	10,774	8,000	10,000	8,000
R1022 46100	INTEREST INCOME	341,878	300,000	200,000	200,000
R1021 48490	SALE OF SCRAP	1,502	1,000	2,000	1,000
R1021 48500	SALE OF ASSETS	26,858	-	80,744	-
R1022 48600	MISCELLANEOUS REVENUES	31,551	-	12,322	-
R1022 48602	TRANSFER FROM SALES TAX CLRNG	1,169	-	-	-
R1022 49160	TRANSFER FROM PWCF FOR ENGIN.	330,196	354,428	339,568	367,669
R1022 49161	TRSF FR PWCF AGGR&ASPHALT RD1	14,712	129,386	65,000	128,431
R1022 49162	TRSF FR PWCF AGGR&ASPHALT RD2	68,844	80,524	60,000	80,580
R1022 49163	TRSF FR PWCF AGGR&ASPHALT RD3	109,079	164,394	120,000	165,084
R1022 49164	TRSF FR PWCF AGGR&ASPHALT RD4	150,025	191,687	120,000	191,694
R1022 49165	TRSF FR PWCF AGGR&ASPHALT RD5	48,295	82,183	60,000	82,183
R1022 49166	TRSF FR PWCF AGGR&ASPHALT RD6	50,959	85,320	105,000	83,892
R1022 49167	TRSF FR PWCF AGGR&ASPHALT RD7	54,239	57,147	45,000	57,112
R1022 49168	TRSF FR PWCF AGGR&ASPHALT RD8	17,506	76,568	35,000	76,627
R1022 49174	TRANSFER FROM 2002 SALES TAX	1,520,783	1,617,712	1,558,272	1,670,678
R1022 49800	RESIDUAL EQUITY TRANSFER	10,143	-	1,036	-
R1022 49990	TRANSFER FROM FUND BALANCE	-	4,209,625	1,812,743	2,275,121
SUBTOTAL PUBLIC WORKS OPERATING REV		12,557,363	16,031,258	14,375,907	15,061,355

CAPITAL/MAJOR EQUIPMENT

R3311 47200	VIDEO POKER FEES	423,204	450,000	425,000	425,000
R3311 48500	SALE OF ASSETS	11,034	-	-	-

Calcasieu Parish Police Jury 2012 Annual Budget

Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
R3312 49990	TRANSFER FROM FUND BALANCE	-	630,000	78,485	410,000
SUBTOTAL CAPITAL/MAJOR EQUIPMENT		434,237	1,080,000	503,485	835,000
TOTAL REVENUE		12,991,601	17,111,258	14,879,392	15,896,355

FUND BALANCE RECAP

Z2109 99710	RSVD-CAPITAL - VIDEO POKER	667,944	-	589,459	179,459
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	1,000,000	-	-	-
Z2109 99990	UNRESERVED-UNDESIGNATED	15,657,287	11,943,203	14,844,544	12,569,423
TOTAL FUND BALANCE		29,325,231	23,943,203	27,434,003	24,748,882

ENTERPRISE ZONE REBATE FUND:

REVENUE

R2122 46100	INTEREST INCOME	18,054	15,000	10,000	10,000
R2122 49990	TRANSFER FROM FUND BALANCE	-	235,050	(9,975)	240,050
TOTAL REVENUE		18,054	250,050	25	250,050

FUND BALANCE RECAP

Z2129 99830	RSVD - REBATE CLAIMS	1,454,393	1,086,233	1,464,368	1,224,318
TOTAL FUND BALANCE		1,454,393	1,086,233	1,464,368	1,224,318

STORMWATER FUND:

REVENUE

R2141 43750	GRANT - CPPJ - GAMING	400,000	-	-	-
R2142 46100	INTEREST INCOME	14,446	2,500	9,000	2,500
R2142 49172	TRSF FROM PW/ENG	-	1,000,000	590,000	-
R2141 49178	TRANSFER FROM CDBG FUND	-	-	3,053,269	621,121
R2142 49990	TRANSFER FROM FUND BALANCE	-	451,684	85,317	274,329
TOTAL REVENUE		414,446	1,454,184	3,737,586	897,950

Calcasieu Parish Police Jury 2012 Annual Budget

Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
FUND BALANCE RECAP					
Z2149 99990	UNRESERVED-UNDESIGNATED	623,170	63,136	537,853	263,524
TOTAL FUND BALANCE		623,170	63,136	537,853	263,524

PARISHWIDE WASTEWATER FUND:

REVENUE					
R2151 43707	JSA - OTHER AGENCIES	-	-	-	50,000
R2151 43750	GRANT - CPPJ - GAMING	-	-	-	150,000
R2151 46100	INTEREST INCOME	-	-	-	500
R2151 49987	TRSF FROM ECONOMIC DEV FUND	-	-	-	226,372
R2151 49990	TRANSFER FROM FUND BALANCE	-	-	-	(59,991)
TOTAL REVENUE		-	-	-	366,881

FUND BALANCE RECAP					
Z2159 99990	UNRESERVED-UNDESIGNATED	-	-	-	59,991
TOTAL FUND BALANCE		-	-	-	59,991

SOLID WASTE FUND:

REVENUE					
R2162 41300	SALES TAX	-	6,000,000	6,100,000	7,000,000
R2161 43443	DEQ LITTER ENFORCEMENT GRANT	40,000	-	-	-
R2161 43750	GRANT - CPPJ - GAMING	1,500,000	300,000	415,000	61,000
R2161 45160	LITTER ENFORCEMENT FINES	1,538	1,000	750	750
R2162 46100	INTEREST INCOME	27,958	5,000	600	500
R2162 48600	MISCELLANEOUS REVENUES	-	-	7,000	-
R2162 49990	TRANSFER FROM FUND BALANCE	-	107,326	880,623	(825,026)
TOTAL REVENUE		1,569,495	6,413,326	7,403,973	6,237,224

FUND BALANCE RECAP					
Z2169 99990	RESERVED FOR SOLID WASTE	935,806	11,584	55,183	880,209
TOTAL FUND BALANCE		935,806	11,584	55,183	880,209

Calcasieu Parish Police Jury 2012 Annual Budget

Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
HEALTH UNIT FUND:					
REVENUE					
R2182 41100	AD VALOREM TAXES	3,058,811	3,125,020	3,125,020	3,175,000
R2181 43407	RENT - STATE OF LA	97,757	92,480	98,585	116,900
R2182 43500	STATE REVENUE SHARING	106,171	106,171	106,171	106,171
R2182 46100	INTEREST INCOME	99,753	95,000	60,000	60,000
R2181 48500	SALE OF ASSETS	308	-	5,500	-
R2182 49990	TRANSFER FROM FUND BALANCE	-	(71,231)	(89,480)	74,696
TOTAL REVENUE		3,362,801	3,347,440	3,305,796	3,532,767

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 99947	RESERVED FOR SEWER PROGRAM	1,000,000	1,000,000	925,000	825,000
Z2189 99990	UNRESERVED-UNDESIGNATED	4,870,654	4,745,522	5,035,134	5,060,438
TOTAL FUND BALANCE		6,870,654	6,745,522	6,960,134	6,885,438

MEDICAL RESERVE CORP FUND:					
REVENUE					
R2191 43100	FEDERAL GRANTS	12,898	10,000	10,000	7,995
R2192 46100	INTEREST INCOME	1,172	1,000	650	500
R2191 48344	NACCHO GRANT - MED RESERVE	15,000	5,000	10,000	5,000
R2191 49120	GRANT FROM HEALTH UNIT	140,000	140,000	140,000	150,000
R2192 49990	TRANSFER FROM FUND BALANCE	-	16,228	17,528	4,697
TOTAL REVENUE		169,071	172,228	178,178	168,192

FUND BALANCE RECAP					
Z2199 99990	UNRESERVED-UNDESIGNATED	22,225	8,566	4,697	-
TOTAL FUND BALANCE		22,225	8,566	4,697	-

OFFICE OF JUVENILE JUSTICE SVC:					
REVENUE					
R2202 41100	AD VALOREM TAXES	4,315,084	4,408,510	4,408,510	4,474,638
R2201 43100	FEDERAL GRANTS	15,092	-	3,712	-
R2201 43155	NATIONAL SCHOOL LUNCH PROGRAM	27,285	30,000	31,156	30,000

Calcasieu Parish Police Jury 2012 Annual Budget

Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
R2201 43160	MENTAL HEALTH SERVICES GRANT	4,849	-	-	-
R2201 43161	JUVENILE REPORTING CTR GRANT	-	8,334	11,907	10,000
R2201 43162	LCLE - CVA GRANT COUNSELOR	25,193	27,106	16,185	25,768
R2201 43163	DELINQUENCY PREVENTION GRANT	4,849	-	-	-
R2201 43164	MENTAL HEALTH COURT GRANT	90,759	45,380	88,722	81,683
R2201 43165	LCLE - CHILD ADVOCACY-FINS	29,863	27,761	30,415	28,728
R2201 43413	GRANT - LA SUPREME COURT	54,139	54,120	54,120	54,120
R2201 43417	STATE GRANT-REIMB HOUSING JUV.	53,019	54,000	53,709	54,000
R2201 43418	GRANT-LA CHILDRENS TRUST FUND	3,323	5,000	5,000	5,000
R2201 43430	STATE ARTS GRANT	1,061	-	-	-
R2201 43432	JABG - ASSESSMENT CTR GRANT	-	19,701	18,106	16,139
R2201 43433	RESTITUTION/COMM. SVC. GRANT	-	3,326	5,843	-
R2201 43436	STATE GRANT - GIBHLA	26,244	-	-	-
R2201 43438	JUSTICE MENTAL HEALTH GRANT	-	41,000	34,776	-
R2202 43500	STATE REVENUE SHARING	106,171	106,171	106,171	106,171
R2201 44230	CHARGES FOR HOUSING INMATES	3,100	2,500	1,390	2,500
R2201 44231	PROBATION FEES	650	1,000	745	750
R2201 44233	SHOPLIFTING PROGRAM FEES	1,215	1,500	1,055	1,200
R2201 44234	ZERO TOLERANCE FEES	11,900	9,500	9,500	9,500
R2201 44235	CPSB-ZERO TOLERANCE	11,700	9,500	9,500	9,500
R2201 44236	CPSB-ZERO TOLERANCE-SALARIES	5,597	11,000	11,000	11,000
R2201 45110	COURT FINES	(92)	500	228	250
R2202 46100	INTEREST INCOME	97,125	115,000	61,653	70,000
R2201 48130	TELEPHONE TOLLS	335	400	401	400
R2201 48341	H. C. DREW ESTATE GRANT	-	-	13,984	-
R2201 48343	MACARTHUR FOUNDATION GRANT	-	-	85,000	80,000
R2201 48348	SAVRY GRANT	6,503	1,517	4,033	-
R2201 48500	SALE OF ASSETS	209	500	1,860	500
R2201 48600	MISCELLANEOUS REVENUES	195	300	100	100
R2201 49220	TRANSFER TO CONSTRUCTION FUND	(43,181)	-	-	-
R2201 49230	TRANSFER TO DRUG COURT FUND	(32,545)	-	-	-
R2202 49990	TRANSFER FROM FUND BALANCE	-	(434,795)	(660,949)	(310,229)
TOTAL REVENUE		4,819,642	4,548,831	4,407,832	4,761,718
FUND BALANCE RECAP					
Z2209 99700	RSVD - CAPITAL IMPROVEMENT	5,000,000	-	5,000,000	5,000,000
Z2209 99990	UNRESERVED-UNDESIGNATED	1,743,273	6,128,913	2,404,222	2,714,451
TOTAL FUND BALANCE		6,743,273	6,128,913	7,404,222	7,714,451

Calcasieu Parish Police Jury 2012 Annual Budget

Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
MOSQUITO CONTROL FUND:					
REVENUE					
R2282	41100 AD VALOREM TAXES	3,113,486	3,180,824	3,180,824	3,231,640
R2281	43110 U.S. CORP. OF ENGINEERING GRNT	42,326	-	-	-
R2281	43170 FEMA GRANT - HURRICANES	10,163	-	208	-
R2281	43442 STATEWIDE GENERATOR PRG	14,243	-	67,415	-
R2282	43500 STATE REVENUE SHARING	80,060	80,060	80,060	80,060
R2282	46100 INTEREST INCOME	71,229	70,000	52,000	50,000
R2281	48500 SALE OF ASSETS	4,146	-	2,901	-
R2281	49120 GRANT FROM HEALTH UNIT	168,917	125,812	119,798	138,462
R2282	49990 TRANSFER FROM FUND BALANCE	-	101,791	(534,511)	185,727
TOTAL REVENUE		3,504,569	3,558,487	2,968,695	3,685,889

FUND BALANCE RECAP					
Z2289	99935 RSVD - EQUIP REPLACEMENT	1,500,000	1,200,000	1,500,000	1,500,000
Z2289	99960 RSVD-CHEMICALS	1,000,000	800,000	1,000,000	1,000,000
Z2289	99990 UNRESERVED-UNDESIGNATED	2,107,984	1,835,478	2,642,495	2,456,768
TOTAL FUND BALANCE		4,607,984	3,835,478	5,142,495	4,956,768

ANIMAL SERVICES FUND:

REVENUE					
R2301	42260 LICENSE/TAG, & FEES	359,357	345,000	360,000	360,000
R2301	43170 FEMA GRANT - HURRICANES	500	-	-	-
R2301	43442 STATEWIDE GENERATOR PRG	26,263	-	4,454	-
R2301	43702 GRANT-CITY OF LC JSA	439,570	583,275	525,000	547,120
R2301	43720 JOINT SERVICE AGGR - OTHER	24,776	38,000	63,000	49,000
R2301	43750 GRANT FROM GAMING FUND	-	100,000	10,000	100,000
R2301	43751 GAMING GRANT-SPAY/NEUTER PRG	25,885	50,000	20,000	50,000
R2301	44122 CREMATION FEES	13,510	10,000	6,000	10,000
R2301	44550 POUND COLLECTIONS	55,492	35,000	52,802	40,000
R2301	45140 IN HOUSE FINES	27,477	10,000	28,221	15,000
R2301	45150 RESTITUTION	260	-	1,200	-
R2302	46100 INTEREST INCOME	9,380	7,500	7,500	7,000
R2301	48140 VOLUNTEER VET PROGRAM ESCROW	170	-	930	-
R2301	48141 ADOPTION FEES	71,258	68,000	66,500	65,000
R2301	48300 DONATIONS	2,584	-	6,500	-
R2301	48340 SPECIAL PROJECTS GRANTS	-	-	1,000	-
R2301	48346 GRANTS - SPAY/NEUTER PROGRAM	8,770	-	-	-

Calcasieu Parish Police Jury 2012 Annual Budget

Account Number			Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
R2301	48500	SALE OF ASSETS		698	-	4,200	-
R2301	48600	MISCELLANEOUS REVENUES		14,301	10,000	7,300	8,000
R2302	49100	GRANT FROM GENERAL FUND		250,000	250,000	250,000	250,000
R2302	49120	GRANT FROM HEALTH UNIT		650,000	700,000	700,000	700,000
R2301	49177	TRSF FROM RISK FUND-SAFETY PRJ		-	75,000	20,000	55,000
R2301	49178	TRANSFER FROM CDBG FUND		-	-	-	300,000
R2302	49990	TRANSFER FROM FUND BALANCE		-	137,776	(135,175)	177,630
TOTAL REVENUE				1,980,250	2,419,551	1,999,432	2,733,750

FUND BALANCE RECAP

Z2309	99990	UNRESERVED-UNDESIGNATED		425,562	167,860	560,738	383,107
TOTAL FUND BALANCE				425,562	167,860	560,738	383,107

PARISH PARKS FUND:

REVENUE

R2321	43170	FEMA GRANT - HURRICANES		42,651	-	-	-
R2322	43530	STATE SHARED ROYALTIES		111,745	120,000	93,113	90,000
R2322	44115	DELTA DOWNS FEES		33,183	35,000	33,000	33,000
R2321	44700	FEES-CAMPERS TRAILERS		64,865	55,000	75,000	70,000
R2321	44710	PARK PAVILLION RENTAL		96,720	100,000	100,000	100,000
R2321	44730	SPECIAL EVENT CLEAN-UP		(1,605)	-	4,000	-
R2322	46100	INTEREST INCOME		42,883	10,000	4,000	4,000
R2321	48100	RENT AND ROYALTIES		33,259	25,000	35,000	35,000
R2321	48130	TELEPHONE TOLLS		323	-	95	-
R2321	48500	SALE OF ASSETS		900	-	-	-
R2321	48600	MISCELLANEOUS REVENUES		285	-	-	-
R2321	48604	INSURANCE REIMBURSEMENT		-	-	10,038	-
R2322	49100	GRANT FROM GENERAL FUND		350,000	350,000	300,000	300,000
R2321	49140	GRANT FROM PUBLIC WORKS		-	350,000	350,000	350,000
R2322	49240	TRSF FROM PARKS CAPITAL FD		-	111,500	60,479	15,000
R2322	49990	TRANSFER FROM FUND BALANCE		-	50,620	(13,491)	23,782
TOTAL REVENUE				775,209	1,207,120	1,051,234	1,020,782

FUND BALANCE RECAP

Z2329	99990	UNRESERVED-UNDESIGNATED		424,329	129,140	437,820	414,038
TOTAL FUND BALANCE				424,329	129,140	437,820	414,038

Calcasieu Parish Police Jury 2012 Annual Budget

Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget	
PLANNING AND DEVELOPMENT FUND:						
REVENUE						
R2341	42100	CULVERT PERMITS	35,825	40,000	40,000	40,000
R2341	42210	PERMITS - DEVELOPMENT	294,316	600,000	240,000	250,000
R2341	42220	PERMITS - ELECTRICAL	10,160	10,000	9,000	10,000
R2341	42230	PERMITS - PLUMBING	5,480	5,500	5,000	5,000
R2341	42270	PERMITS - GAS	6,445	6,500	5,500	5,500
R2341	42280	PERMITS - MECHANICAL (HVAC)	24,745	25,000	20,000	20,000
R2341	42281	PLAN REVIEW	28,615	30,000	25,000	25,000
R2341	42282	STORMWATER GRADING PERMITS	350	500	200	200
R2341	42283	CDBG PLANNING GRANT	84,762	60,000	60,000	60,000
R2341	43117	DEQ GR- STORMWATER QUALITY	-	51,284	11,390	60,000
R2341	43170	FEMA GRANT - HURRICANES	209,052	-	-	-
R2341	43408	STATE GRANT - DNR	18,457	-	-	-
R2341	43730	JSA - COMMUNICATIONS DISTRICT	13,000	13,000	13,000	13,000
R2341	43750	GRANT - CPPJ - GAMING	121,860	50,500	51,000	-
R2341	44160	FEES - SUBDIVISION	4,020	2,500	8,650	5,000
R2341	44161	FEES - ZONING	18,241	25,000	20,000	20,000
R2341	44162	FEES-ELECTRICAL INSPECTIONS	111,037	115,000	95,000	95,000
R2341	44163	FEES - PLUMBING INSPECTIONS	55,515	55,000	40,000	40,000
R2341	44184	INSPECTION SERVICES	36,924	40,000	55,000	50,000
R2341	44197	NOTARY FEES	370	350	500	500
R2341	45111	FINES AND PENALTIES	2,425	2,000	10,000	2,000
R2342	46100	INTEREST INCOME	5,697	4,500	3,400	3,000
R2341	48600	MISCELLANEOUS REVENUES	8,984	7,500	10,000	7,500
R2342	49100	GRANT FROM GENERAL FUND	750,000	750,000	925,000	900,000
R2342	49120	GRANT FROM HEALTH UNIT	400,000	250,000	425,000	400,000
R2341	49122	GRNT HEALTH UNIT - SEWER MTCH	-	75,000	75,000	100,000
R2342	49140	GRANT FROM PUBLIC WORKS	10,000	10,000	10,000	10,000
R2342	49150	GRANT FROM ADMINISTRATION FUND	500,000	400,000	500,000	475,000
R2342	49990	TRANSFER FROM FUND BALANCE	-	(29,708)	(109,874)	17,063
SUBTOTAL			2,756,280	2,599,426	2,547,766	2,613,763
ADJUDICATED PROPERTY						
R6071	43148	FANNIE MAE LAND BANK GRANT	(25,000)	-	-	-
R6071	44166	APPLICATION FEE	2,075	1,000	6,000	3,750
R6071	44167	ADMINISTRATION FEES	31,633	25,000	35,000	25,000
R6071	44168	APPRAISAL FEES	750	-	-	-
R6071	44183	NOTIFICATION FEES	1,755	2,000	3,200	2,000
R6071	44197	NOTARY FEES	380	500	500	500
R6071	48501	EXCESS SALES REIMBURSEMENTS	-	-	16,932	-

Calcasieu Parish Police Jury 2012 Annual Budget

Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
R6071 49700	PRIOR PERIOD ADJUSTMENT	(70,475)	-	-	-
SUBTOTAL ADJUDICATED PROPERTY		(58,882)	28,500	61,632	31,250
TOTAL REVENUE		2,697,398	2,627,926	2,609,398	2,645,013

FUND BALANCE RECAP

Z2349 99990	UNRESERVED-UNDESIGNATED	(85,052)	68,379	24,822	7,759
TOTAL FUND BALANCE		(85,052)	68,379	24,822	7,759

ADMINISTRATIVE FUND:

REVENUE

R2361 42110	ALCOHOLIC BEVERAGE PERMITS	14,598	14,000	14,000	14,000
R2361 42160	OCCUPATIONAL LICENSE	1,326,776	1,300,000	1,400,000	1,350,000
R2361 42170	BINGO PERMITS	1,700	1,500	1,500	1,500
R2361 42171	VIDEO BINGO FEES	-	500	-	500
R2361 43170	FEMA GRANT - HURRICANES	10,729	-	4,741	-
R2361 44170	WRECKER FEES	12,000	7,000	7,000	7,000
R2361 44800	INTERGOVERNMENTAL SERVICE CHGS	2,250,939	2,254,991	2,256,459	2,251,779
R2361 44801	TRSF FROM SELF INSURED FUNDS	-	-	-	463,662
R2361 44810	INVESTMENT SERVICES	20,723	20,000	15,000	15,000
R2361 44820	ADMIN FEE - CALCA FUNDS	16,623	16,623	16,623	16,623
R2361 44830	ADMIN FEE - W.I.A.	30,000	30,000	15,000	30,000
R2361 44831	ADMIN FEE - HOUSING	30,000	30,000	30,000	30,000
R2361 44840	ADMIN FEE - SPECIAL ASSESSMENT	-	500	500	500
R2361 44850	FEE - TRUST AUTHORITY	12,000	12,000	12,000	12,000
R2361 44860	FEE - ADMIN SER. FEE SEISMIC	1,100	-	-	-
R2362 46100	INTEREST INCOME	63,507	55,000	40,000	40,000
R2361 48442	SALE - CODE OF ORDINANCES	550	-	-	-
R2361 48500	SALE OF ASSETS	75	-	-	-
R2361 48600	MISCELLANEOUS REVENUES	99	-	130	-
R2362 49990	TRANSFER FROM FUND BALANCE	-	208,850	(88,979)	360,711
TOTAL REVENUE		3,791,418	3,950,964	3,723,974	4,593,275

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 99990	UNRESERVED-UNDESIGNATED	3,117,628	1,291,299	3,206,607	2,845,896
TOTAL FUND BALANCE		4,017,628	2,191,299	4,106,607	3,745,896

Calcasieu Parish Police Jury 2012 Annual Budget

Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
INFORMATION TECHNOLOGY DEPT:					
REVENUE					
R2381	43707	JSA - OTHER AGENCIES	4,680	-	-
R2381	43750	GRANT FROM GAMING FUND	93,582	116,400	202,000
R2382	44116	GRANTS - SATELLITE OFFICES	11,350	16,855	16,855
R2382	44118	INTERDEPARTMENT CHARGES	741,606	742,120	727,564
R2382	46100	INTEREST INCOME	3,968	4,000	4,000
R2381	48500	SALE OF ASSETS	1,380	-	-
R2381	48600	MISCELLANEOUS REVENUES	42	-	-
R2382	49150	GRANT FROM ADMINISTRATION FUND	200,000	200,000	150,000
R2381	49930	TRANSFER TO GIS FUND	(71,164)	-	-
R2382	49990	TRANSFER FROM FUND BALANCE	-	67,200	55,707
TOTAL REVENUE			985,444	1,146,575	1,038,425
FUND BALANCE RECAP					
Z2389	99990	UNRESERVED-UNDESIGNATED	295,350	76,337	275,004
TOTAL FUND BALANCE			295,350	76,337	275,004
GIS FUND:					
REVENUE					
R2391	43707	JSA - OTHER AGENCIES	101,978	132,000	132,000
R2391	43750	GRANT - CPPJ - GAMING	51,071	-	-
R2391	44118	INTERFUND CHARGES	393,946	388,079	384,114
R2392	46100	INTEREST INCOME	2,161	1,500	1,000
R2391	48491	SALE OF MAPS	1,408	1,500	1,500
R2391	48700	TRANSFER FROM IS FUND	71,164	-	-
R2392	49990	TRANSFER FROM FUND BALANCE	-	(3,000)	(23,071)
TOTAL REVENUE			621,727	520,079	495,543
FUND BALANCE RECAP					
Z2399	99990	UNRESERVED-UNDESIGNATED	218	19,429	26,617
TOTAL FUND BALANCE			218	19,429	26,617

Calcasieu Parish Police Jury 2012 Annual Budget

Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
CRIMINAL COURT FUND:					
REVENUE					
R1002 41100	AD VALOREM TAXES	4,083,033	4,171,344	4,171,344	4,237,984
R1002 43500	STATE REVENUE SHARING	161,292	162,038	162,038	162,038
R1001 44120	DISTRICT ATTORNEY FEES	68,352	70,000	73,000	70,000
R1001 44132	REIMBURSEMENT-WORTHLESS CHECKS	110,000	110,000	110,000	110,000
R1001 45110	COURT FINES	318,507	325,000	288,000	300,000
R1001 45115	TRAFFIC COURT FINES	241,789	250,000	275,000	250,000
R1001 45116	JUDICIAL EXPENSE FUND	113,900	115,000	115,000	115,000
R1001 45200	BOND FORFEITURES	25,852	10,000	5,000	10,000
R1001 45210	DRUG FORFEITURES	64,784	50,000	35,000	50,000
R1001 45220	BOND FORFEITURE-LICENSE FEE	110,972	110,000	105,000	110,000
R1001 45230	DPS REINSTATEMENT FEE	17,013	10,000	13,000	10,000
R1002 49801	TRSF FROM CONSOL REV TO J&W	(1,063,099)	(1,076,676)	(1,070,476)	(1,085,004)
R1002 49802	TRSF FR CONSOL REV TO JUDGES	(1,722,220)	(1,744,216)	(1,734,172)	(1,757,707)
R1002 49803	TRSF FR CONSOL REV TO D.A.	(2,530,175)	(2,562,490)	(2,547,734)	(2,582,311)
JURY & WITNESS					
R1711 44137	JURY AND WITNESS FEES - CIVIL	84,473	75,000	50,000	75,000
R1711 44140	JURY & WITNESS FEES - CRIMINAL	29,752	30,000	30,000	30,000
R1712 46100	INTEREST INCOME	6,197	6,000	4,000	4,000
R1712 49801	TRSF FROM CONSOL REV TO J&W	1,063,099	1,076,676	1,070,476	1,085,004
R1712 49811	TRSF FROM J&W TO JUDGES	(351,536)	(354,657)	(337,819)	(351,148)
R1712 49812	TRSF FROM J&W TO D.A.	(351,536)	(354,657)	(337,819)	(351,148)
TOTAL REVENUE		480,450	478,362	478,838	491,708
DISTRICT JUDGES FUND:					
REVENUE					
R2411 43100	FEDERAL GRANTS	51,148	48,463	48,463	-
R2411 44135	REIMB - CLERK OF COURT	60,000	60,000	60,000	60,000
R2411 44141	CUSTODIAL STAFF GRANT-CPPJ	61,932	64,535	64,535	65,131
R2411 44238	SUPERVISION FEES	23,128	20,685	20,685	20,685
R2412 46100	INTEREST INCOME	27,656	25,000	19,000	20,000
R2411 48430	REIMB-FAMILY COURT-SALARIES	501,981	499,290	499,290	510,752
R2412 49802	TRSF FR CONSOL REV TO JUDGES	1,722,220	1,744,216	1,734,172	1,757,707
R2412 49811	TRSF FROM J&W TO JUDGES	351,536	354,657	337,819	351,148
R2412 49990	TRANSFER FROM FUND BALANCE	-	(143,046)	(151,430)	(66,692)
TOTAL REVENUE		2,799,601	2,673,800	2,632,534	2,718,731

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Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
FUND BALANCE RECAP					
Z2419 99990	UNRESERVED-UNDESIGNATED	1,891,747	1,790,647	2,043,177	2,109,869
TOTAL FUND BALANCE		1,891,747	1,790,647	2,043,177	2,109,869

DISTRICT ATTORNEY FUND:

REVENUE					
R2421 43100	FEDERAL GRANTS	2,163	-	35,480	-
R2421 43403	STATE GRANT - SWLEC #2	100,000	32,000	32,000	-
R2421 43405	STATE GRANT - VICTIMS ASST.	60,000	60,000	55,000	60,000
R2421 43406	STATE GRANT-DOMESTIC VIOLENCE	51,926	50,000	21,040	50,000
R2421 43420	SEVERE CHILD ABUSE GRANT	53,349	50,000	60,777	50,000
R2421 43434	ST GRNT - PROSC EARLY INTERVNT	122,500	75,000	75,000	75,000
R2421 43444	STATE GRANT - DWI	-	186,992	65,000	88,422
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
R2421 44136	REIMB FR DA - CADET P/R	1,310	-	550	-
R2421 44138	ADDITIONAL D. A. COURT FEES	261,550	300,000	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	59,413	54,000	55,672	54,000
R2421 44143	JSA - OJJS/SHERIFF-RECR PRGRM	6,000	12,000	-	-
R2421 44144	SAL REIMB D.A. - LACE PRGM	22,055	22,000	22,000	22,000
R2421 44231	MISDEMEANOR PROBATION FEES	580,000	600,000	600,000	600,000
R2421 44238	SUPERVISION FEES	-	-	2,618	-
R2421 45220	BOND FORFEITURE-LICENSE FEE	99,083	100,000	105,000	100,000
R2421 45221	BOND POSTING FEE	66,471	60,000	55,000	55,000
R2422 46100	INTEREST INCOME	9,110	10,000	4,950	5,000
R2422 48600	MISCELLANEOUS REVENUES	250	-	100	-
R2421 49102	GRNT - D.A. OUTSIDE FUNDS	-	112,000	600,000	725,000
R2422 49803	TRSF FR CONSOL REV TO D.A.	2,530,175	2,562,490	2,547,733	2,582,311
R2422 49812	TRSF FROM J&W TO D.A.	351,536	354,657	337,819	351,148
R2422 49990	TRANSFER FROM FUND BALANCE	-	177,364	(7,015)	906
TOTAL REVENUE		4,521,745	4,963,357	5,113,578	5,263,641

FUND BALANCE RECAP					
Z2429 99990	UNRESERVED-UNDESIGNATED	68,329	110,789	75,344	74,438
TOTAL FUND BALANCE		68,329	110,789	75,344	74,438

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Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget	
PARISH LIBRARY FUND:						
REVENUE						
R2442	41100	AD VALOREM TAXES	7,414,003	8,356,638	8,357,000	8,490,142
R2441	43170	FEMA GRANT - HURRICANES	(28,596)	-	-	-
R2441	43400	STATE GRANTS	24,094	20,000	7,200	-
R2441	43426	GRANTS - OTHER	3,508	-	-	-
R2442	43500	STATE REVENUE SHARING	120,522	120,522	120,522	120,522
R2441	43750	GRANT - CPPJ - GAMING FUND	-	-	-	35,000
R2441	44761	PHOTO COPY FEES	37,244	30,000	32,000	30,000
R2441	44762	MEETING ROOM FEES	3,230	3,000	3,000	3,000
R2441	45120	LIBRARY FINES	119,026	120,000	120,000	120,000
R2442	46100	INTEREST INCOME	69,513	70,000	53,000	50,000
R2441	48320	DONATIONS - MEMORIALS	1,760	1,500	2,000	1,500
R2441	48330	DONATIONS - OTHER	6,911	2,000	1,000	1,000
R2441	48440	PROPERTY DAMAGE REIMBURSEMENTS	11,691	12,000	12,000	12,000
R2441	48500	SALE OF ASSETS	15,802	-	1,000	-
R2441	48600	MISCELLANEOUS REVENUES	11,561	5,000	5,000	5,000
R2442	49990	TRANSFER FROM FUND BALANCE	-	(219,274)	(421,360)	77,430
TOTAL REVENUE			7,810,270	8,521,386	8,292,362	8,945,594

FUND BALANCE RECAP						
Z2449	99990	UNRESERVED-UNDESIGNATED	2,386,498	1,758,584	2,807,858	2,730,428
TOTAL FUND BALANCE			2,386,498	1,758,584	2,807,858	2,730,428

HOMELESS PRESERVATION GRNT:

REVENUE						
R2451	43112	USDA GRANT	280	-	-	-
R2452	46100	INTEREST INCOME	58	-	-	-
TOTAL REVENUE			339	-	-	-

HOUSING DEPARTMENT FUND:

REVENUE						
R2461	43130	SECTION 8 - VOUCHER	2,692,850	2,350,000	2,624,991	3,263,000
R2461	43131	ADMINISTRATIVE FEE	314,819	284,000	342,518	365,000
R2461	43133	DHAP PROGRAM GRANT	(25,676)	-	-	(767,591)
R2461	43134	DHAP -ADMIN FEE	70,949	-	-	-

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Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
R2461 43135	DHAP TO HCV	-	(253,223)	-	(253,223)
R2461 43136	IKE DHAP ADMIN FEE	(409,603)	-	20,488	-
R2461 43770	PORTABLE TENANTS	56,940	15,000	8,117	8,500
R2461 43771	PORTABLE TENANTS-ADMIN	4,523	750	1,001	1,000
R2461 43772	FAMILY SELF-SUFFICIENCY GRANT	14,820	45,770	46,020	46,020
R2461 43775	IKE DHAP PROGRAM GRANT	-	(540,000)	-	-
R2461 43776	HOUSING COUNSELING GRANT	-	-	30,000	-
R2462 46100	INTEREST INCOME	35,497	10,000	17,000	10,000
R2461 48450	FRAUD RECOVERY	30,374	10,000	12,535	10,000
R2461 48600	MISCELLANEOUS REVENUES	938	-	2,140	-
R2461 49178	TRANSFER FROM CDBG FUND	-	-	-	100,000
R2462 49990	TRANSFER FROM FUND BALANCE	-	1,289,315	357,969	1,003,518
TOTAL REVENUE		2,786,431	3,211,612	3,462,779	3,786,224

FUND BALANCE RECAP

Z2469 99990	UNRESERVED-UNDESIGNATED	2,295,305	33,660	1,937,336	933,818
TOTAL FUND BALANCE		2,295,305	33,660	1,937,336	933,818

TENANT BASED RENTAL ASST PRG:

REVENUE

R2471 43131	ADMINISTRATIVE FEE	-	-	4,177	11,316
R2471 43427	STATE GRANT - LHFA	-	-	14,500	136,072
TOTAL REVENUE		-	-	18,677	147,388

WORKFORCE INVESTMENT ACT:

REVENUE

R2481 43151	WIA - ADULT	387,957	509,176	373,278	546,437
R2481 43152	YOUTH	475,314	484,713	419,341	451,447
R2481 43153	DISLOCATED WORKERS	94,859	180,868	150,320	331,954
R2481 43154	OCS/CSBG GRANT	32,063	-	-	-
R2481 43156	WIA-STATE 15% FUNDS	44,255	-	-	-
R2481 43159	STATE GRANT - STEP PROGRAM	36,319	-	-	-
R2481 43166	NATIONAL EMERGENCY GRANT	66,327	-	-	-
R2481 43175	FED GRANT - ARRA-ADULT	81,583	-	-	-
R2481 43176	FED GRNT- ARRA DISLOCATED WRKR	132,900	39,802	49,967	-
R2481 43177	FED GRNT - ARRA - YOUTH	87,025	-	-	-
R2481 43179	GRANT - LA EMPL ASST PRG	58,309	272,212	216,847	272,212
R2481 43411	ST GRANT FY 2009	21,525	-	-	-

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Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
R2481 43433	STATE GRANT - 10% FUNDS	-	-	30,014	-
R2481 43750	GRANT - CPPJ - GAMING	207,837	-	22,163	-
R2481 44188	NEG-GUSTAV/IKE	4,600	-	-	-
R2482 46100	INTEREST INCOME	-	-	-	-
R2481 48350	GRNT - SWHEC	990	-	-	-
R2481 48500	SALE OF ASSETS	511	-	-	-
R2481 48600	MISCELLANEOUS REVENUES	86	-	1,694	-
R2481 49100	GRANT FROM GENERAL FUND	-	-	44,575	22,288
R2482 49800	TRANSFER FROM LAJET FUND	15,301	-	-	-
TOTAL REVENUE		1,747,761	1,486,771	1,308,199	1,624,338

FUND BALANCE RECAP

Z2489 99990	UNRESERVED-UNDESIGNATED	106,695	101,094	106,695	106,695
TOTAL FUND BALANCE		106,695	101,094	106,695	106,695

SHELTER PLUS CARE PROGRAM:

REVENUE

R2491 43131	ADMINISTRATIVE FEE	1,701	2,300	2,300	2,000
R2491 43132	ADMINISTRATIVE FEE - VOA	9,859	9,700	9,700	10,000
R2491 43427	SHELTER PLUS CARE GRANT	33,624	38,628	38,628	47,328
R2491 43441	SHELTER PLUS CARE GRANT - VOA	125,800	126,048	126,048	96,264
R2492 46100	INTEREST INCOME	-	-	-	-
R2492 49990	TRANSFER FROM FUND BALANCE	-	(42)	(42)	612
TOTAL REVENUE		170,984	176,634	176,634	156,204

FUND BALANCE RECAP

Z2499 99990	UNRESERVED-UNDESIGNATED	5,227	8,897	5,269	4,657
TOTAL FUND BALANCE		5,227	8,897	5,269	4,657

CAL-CA FUND:

REVENUE

R2501 43170	FEMA GRANT - HURRICANES	7,915	-	-	-
R2501 43400	STATE GRANTS	520,458	530,892	576,767	419,704
R2502 46100	INTEREST INCOME	(455)	50	-	-
R2501 48600	MISCELLANEOUS REVENUES	(755)	500	500	500

Calcasieu Parish Police Jury 2012 Annual Budget

Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
R2502 49990	TRANSFER FROM FUND BALANCE	-	-	(45,825)	-
TOTAL REVENUE		527,163	531,442	531,442	420,204

FUND BALANCE RECAP

Z2509 99990	UNRESERVED-UNDESIGNATED	(45,825)	-	-	-
TOTAL FUND BALANCE		(45,825)	-	-	-

CALCA CHILDCARE FOOD PROGRAM:

REVENUE

R2511 43400	STATE GRANTS	270,175	225,000	246,372	255,058
R2512 49990	TRANSFER FROM FUND BALANCE	-	703	4,130	-
TOTAL REVENUE		270,175	225,703	250,502	255,058

FUND BALANCE RECAP

Z2519 99990	UNRESERVED-UNDESIGNATED	4,130	3,370	-	-
TOTAL FUND BALANCE		4,130	3,370	-	-

TRIAD PROJECT:

REVENUE

R2521 43711	LOCAL CONTRIBUTIONS	20,500	20,500	20,500	20,500
R2522 46100	INTEREST INCOME	111	100	115	100
R2521 49100	GRANT FROM GENERAL FUND	12,000	10,000	10,000	10,000
R2522 49990	TRANSFER FROM FUND BALANCE	-	(2,311)	(2,326)	-
TOTAL REVENUE		32,611	28,289	28,289	30,600

FUND BALANCE RECAP

Z2529 99990	UNRESERVED-UNDESIGNATED	9,255	5,151	11,581	11,581
TOTAL FUND BALANCE		9,255	5,151	11,581	11,581

RETIRED SENIORS VOLUNTEER PRG:

REVENUE

R2531 43100	FEDERAL GRANTS	40,020	41,035	32,234	6,194
R2532 46100	INTEREST INCOME	-	-	-	-
R2531 48700	TRSF FROM CALCA OPERATING	6,500	6,540	6,540	6,500

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Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
R2531 49100	GRANT FROM GENERAL FUND	17,000	12,000	19,000	44,000
R2532 49990	TRANSFER FROM FUND BALANCE	-	(1,775)	(949)	112
TOTAL REVENUE		63,520	57,800	56,825	56,806

FUND BALANCE RECAP

Z2539 99990	UNRESERVED-UNDESIGNATED	65	2,103	1,014	902
TOTAL FUND BALANCE		65	2,103	1,014	902

CSBG ARRA GRANT:

REVENUE

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

LIHEAP FUND:

REVENUE

R2551 43400	STATE GRANTS	3,518	-	-	-
R2551 43411	ST GRANT - ENERGY ASST.	2,377,533	1,665,399	1,925,278	1,230,000
R2551 43412	ST GRANT - CLIENT EDUCATION	-	10,000	-	10,000
R2552 46100	INTEREST INCOME	1,081	400	750	500
R2551 48600	MISCELLANEOUS REVENUES	189	-	-	-
R2552 49990	TRANSFER FROM FUND BALANCE	-	25,499	41,244	22,997
TOTAL REVENUE		2,382,320	1,701,298	1,967,272	1,263,497

FUND BALANCE RECAP

Z2559 99990	UNRESERVED-UNDESIGNATED	126,168	65,876	84,924	61,927
TOTAL FUND BALANCE		126,168	65,876	84,924	61,927

CAL-CA OPERATING FUND:

REVENUE

R2561 43170	FEMA GRANT - HURRICANES	(7,915)	-	-	-
R2561 44175	BUILDING USER FEES	45,735	45,935	45,935	45,935
R2561 44176	LAJET USER FEES	8,040	8,040	8,040	8,040
R2561 44178	FEES DENTAL SERVICES	100	-	-	-
R2562 46100	INTEREST INCOME	1,836	1,500	900	750
R2561 48331	BECI/CLECO DONATIONS	2,681	2,000	750	750

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Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
R2562 48600	MISCELLANEOUS REVENUES	740	-	-	-
R2562 49990	TRANSFER FROM FUND BALANCE	-	66,940	43,377	24,800
TOTAL REVENUE		51,217	124,415	99,002	80,275

FUND BALANCE RECAP

Z2569 99700	RSVD - CAPITAL	22,000	22,000	22,000	22,000
Z2569 99990	UNRESERVED-UNDESIGNATED	200,292	179,014	156,915	132,115
TOTAL FUND BALANCE		222,292	201,014	178,915	154,115

TRANSIT PROGRAM:

REVENUE

R2581 43100	FEDERAL GRANTS	25,011	40,000	-	-
R2581 43400	TITLE XIX GRANT	88,634	95,000	63,264	55,600
R2581 43414	JOB ACCESS GRANT	297,252	299,800	286,875	146,064
R2581 43415	GRANT - RURAL	248,285	295,496	221,314	155,193
R2581 44171	TRANSPORTATION FEES	6,002	7,000	150	3,000
R2581 44173	FARES	6,809	6,000	9,067	10,000
R2582 46100	INTEREST INCOME	-	1	14	15
R2581 48500	SALE OF ASSETS	-	-	16,514	-
R2581 48600	MISCELLANEOUS REVENUES	518	-	-	-
R2582 49110	GRANT FROM 2002 SALES TAX FUND	250,000	250,000	350,000	450,000
R2582 49990	TRANSFER FROM FUND BALANCE	-	-	(49,162)	-
TOTAL REVENUE		922,510	993,297	898,036	819,872

FUND BALANCE RECAP

Z2589 99990	UNRESERVED-UNDESIGNATED	(49,162)	68,685	-	-
TOTAL FUND BALANCE		(49,162)	68,685	-	-

HUMAN SERVICES DEPARTMENT:

REVENUE

HUMAN SERVICES DEPARTMENT

R2602 46100	INTEREST INCOME	896	1,000	600	750
R2601 48600	MISCELLANEOUS REVENUES	5,000	-	-	-
R2602 48700	GRANT - OCS FUND	1,200	1,200	1,200	-
R2602 49150	GRANT FROM ADMINISTRATION FUND	50,000	110,000	110,000	175,000
R2602 49151	GRANT - HOUSING	32,500	-	-	-

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Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
R2602 49990	TRANSFER FROM FUND BALANCE	-	17,317	20,201	(3,161)
TOTAL REVENUE		89,596	129,517	132,001	172,589

FUND BALANCE RECAP

Z2609 99990	UNRESERVED-UNDESIGNATED	23,677	18,145	3,476	6,637
TOTAL FUND BALANCE		23,677	18,145	3,476	6,637

LAJET FUND:

REVENUE

R2621 43400	STATE GRANTS	235,512	-	-	-
R2622 46100	INTEREST INCOME	-	-	-	-
TOTAL REVENUE		235,512	-	-	-

FUND BALANCE RECAP

Z2629 99990	UNRESERVED-UNDESIGNATED	-	898	-	-
TOTAL FUND BALANCE		-	898	-	-

HOMELESS PREVENTION FUND:

REVENUE

R2631 49151	TRANSFER FROM HOUSING	-	4,534	-	-
R2631 49178	TRANSFER FROM CDBG FUND	-	300,000	300,000	-
TOTAL REVENUE		-	304,534	300,000	-

FOOD FOR FAMILIES:

REVENUE

R2642 46100	INTEREST INCOME	411	250	350	250
R2642 49120	GRANT FROM HEALTH UNIT	45,000	45,000	45,000	65,000
R2642 49194	TRANSFER FROM CALCA OPERATING	20,000	20,000	20,000	-
R2642 49990	TRANSFER FROM FUND BALANCE	-	512	1,646	5,476
TOTAL REVENUE		65,411	65,762	66,996	70,726

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Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
FUND BALANCE RECAP					
Z2649 99990	UNRESERVED-UNDESIGNATED	11,413	6,634	9,767	4,291
TOTAL FUND BALANCE		11,413	6,634	9,767	4,291

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	26,092	30,000	27,176	28,535
R2661 44181	P.O. BOX RENTAL FEES	1,136	1,000	2,000	2,000
R2662 46100	INTEREST INCOME	218	200	120	100
R2662 49100	GRANT FROM GENERAL FUND	9,182	9,182	9,182	9,182
R2662 49990	TRANSFER FROM FUND BALANCE	-	5,026	3,364	5,521
TOTAL REVENUE		46,628	55,408	51,842	55,338

FUND BALANCE RECAP					
Z2669 99990	UNRESERVED-UNDESIGNATED	11,494	11,067	8,130	2,609
TOTAL FUND BALANCE		11,494	11,067	8,130	2,609

OJJS - GIBHLA GRANT:

REVENUE					
R2691 43100	FEDERAL GRANTS	830,970	273,704	618,524	-
R2692 46100	INTEREST INCOME	120	50	165	-
R2692 49193	TRANSFER FROM OJJS FUND	-	9,216	-	-
R2692 49990	TRANSFER FROM FUND BALANCE	-	-	(193,150)	-
TOTAL REVENUE		831,090	282,970	425,539	-

FUND BALANCE RECAP					
Z2699 99990	UNRESERVED-UNDESIGNATED	(193,150)	-	-	-
TOTAL FUND BALANCE		(193,150)	-	-	-

OJJS - TASC PROGRAM:

REVENUE					
R2701 43428	LSU - TASC PROGRAM	271,703	238,692	293,101	210,000
R2702 46100	INTEREST INCOME	150	150	25	150

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Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
R2701 48500	SALE OF ASSETS	6	-	-	-
R2702 49158	TRANSFER FROM OJJS FUND	-	-	2,000	10,765
R2702 49990	TRANSFER FROM FUND BALANCE	-	-	(44,180)	(2,241)
TOTAL REVENUE		271,859	238,842	250,946	218,674

FUND BALANCE RECAP

Z2709 99990	UNRESERVED-UNDESIGNATED	(44,180)	-	-	2,241
TOTAL FUND BALANCE		(44,180)	-	-	2,241

FEDERAL FOSTER CARE PROGRAM:

REVENUE

TITLE IVE PROGRAM

R2711 43400	STATE GRANTS	174,237	80,000	101,380	100,000
R2712 46100	INTEREST INCOME	5,774	6,500	2,632	2,500
R2712 49990	TRANSFER FROM FUND BALANCE	-	239,886	127,424	265,638
TOTAL REVENUE		180,011	326,386	231,436	368,138

FUND BALANCE RECAP

Z2719 99990	UNRESERVED-UNDESIGNATED	410,191	279,743	282,767	17,629
TOTAL FUND BALANCE		410,191	279,743	282,767	17,629

OJJS - DRUG COURT PROGRAM:

REVENUE

R2721 43100	FEDERAL GRANTS - ARRA	40,210	52,532	56,654	-
R2721 43143	STATE GRANT-LA SUPREME COURT	-	14,063	14,063	14,063
R2721 43145	ST GRNT-FED TANF ALLOCATION	185,654	154,687	154,687	154,687
R2721 44231	PROBATION FEES	-	50	-	-
R2722 46100	INTEREST INCOME	889	1,000	205	200
R2721 49193	TRANSFER FROM OJJS FUND	32,545	-	-	26,500
R2722 49990	TRANSFER FROM FUND BALANCE	-	24,821	31,871	7,584
TOTAL REVENUE		259,298	247,153	257,480	203,034

FUND BALANCE RECAP

Z2729 99990	UNRESERVED-UNDESIGNATED	39,800	59,884	7,929	345
TOTAL FUND BALANCE		39,800	59,884	7,929	345

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Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
ADULT DRUG PROGRAM:					
REVENUE					
R2731 43143	STATE GRANT-LA SUPREME COURT	66,753	157,500	200,561	139,814
R2731 43145	ST GRNT-FED TANF ALLOCATION	57,293	-	-	-
R2731 44231	PROBATION FEES	31,785	30,512	29,000	25,000
R2732 46100	INTEREST INCOME	39	-	25	37
R2731 49102	GRANT FROM D.A. FUND	5,015	-	1,660	-
R2732 49700	PRIOR PERIOD ADJUSTMENT	-	-	7,670	-
R2732 49990	TRANSFER FROM FUND BALANCE	-	-	(36,727)	-
TOTAL REVENUE		160,885	188,012	202,189	164,851
FUND BALANCE RECAP					
Z2739 99990	UNRESERVED-UNDESIGNATED	(36,727)	-	-	-
TOTAL FUND BALANCE		(36,727)	-	-	-
HOMELAND SECURITY GRANT:					
REVENUE					
R2742 46100	INTEREST INCOME	227	-	-	-
R2742 49990	TRANSFER FROM FUND BALANCE	-	-	(50,931)	-
SUBTOTAL		227	-	(50,931)	-
DEPT OF JUSTICE GRANT					
R2741 43100	FEDERAL GRANTS	736,523	430,289	1,211,081	439,615
R2741 43446	FEMA FIREFIGHTER GRANT	-	-	480,000	160,000
R2741 44145	MATCHING FDS - FIRE DIST	-	-	76,000	40,000
R2741 49100	GRANT FROM GENERAL FUND	-	-	44,000	-
SUBTOTAL DEPT OF JUSTICE GRANT		736,523	430,289	1,811,081	639,615
TOTAL REVENUE		736,750	430,289	1,760,150	639,615
FUND BALANCE RECAP					
Z2749 99990	UNRESERVED-UNDESIGNATED	(50,931)	-	-	-
TOTAL FUND BALANCE		(50,931)	-	-	-
CDBG DISASTER RECOVERY:					
REVENUE					
R2761 43114	CDBG GRNT - KATRINA/RITA	-	7,268,950	6,523,274	6,151,116

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Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
R2761 43115	CDBG GRNT - GUSTAV/IKE	25,000	6,959,913	823,864	6,310,639
R2762 46100	INTEREST INCOME	421	2,620	707	-
R2761 48502	LA LAND TRUST PROCEEDS	666,400	-	241,390	-
R2762 49990	TRANSFER FROM FUND BALANCE	-	-	(241,775)	2,895
TOTAL REVENUE		691,821	14,231,483	7,347,460	12,464,650

FUND BALANCE RECAP

Z2769 99990	UNRESERVED-UNDESIGNATED	656,850	-	898,625	895,730
TOTAL FUND BALANCE		656,850	-	898,625	895,730

FLOOD MITIGATION FUND:

REVENUE

R2771 43100	FEDERAL GRANTS	2,016,240	4,203,690	1,904,296	1,723,892
R2771 43408	STATE GRANT - DNR	-	18,457	18,457	18,457
R2771 44169	PARTICIPATION MATCH	(60,192)	428,165	-	-
R2772 46100	INTEREST INCOME	486	100	30	-
R2771 48600	MISCELLANEOUS REVENUES	800	-	600	-
R2772 49305	TRSF FROM PLANNING	-	10,000	-	-
R2772 49990	TRANSFER FROM FUND BALANCE	-	(100)	(553,075)	-
TOTAL REVENUE		1,957,334	4,660,312	1,370,308	1,742,349

FUND BALANCE RECAP

Z2779 99990	UNRESERVED-UNDESIGNATED	(553,045)	625	30	30
TOTAL FUND BALANCE		(553,045)	625	30	30

CAL EMERG RESP TRAINING CENTER:

REVENUE

R2781 43702	GRANT-CITY OF LC JSA	165,718	165,718	162,843	162,483
R2781 43750	GRANT FROM GAMING FUND	90,000	73,000	73,000	90,000
R2781 44174	TRAINING USER FEES	194,395	150,000	150,000	150,000
R2781 44182	REIMBURSEABLES	219,153	140,500	198,091	209,000
R2781 44780	VENDOR BOOTHS-STARTFEST	-	-	1,200	-
R2782 46100	INTEREST INCOME	1,126	1,000	1,500	1,000
R2781 48500	SALE OF ASSETS	686	-	-	-
R2781 48600	MISCELLANEOUS REVENUES	-	-	5,012	-
R2782 49100	GRANT FROM GENERAL FUND	75,000	20,000	20,000	10,000
R2781 49101	GRANT FROM OEP-FIRE TRAINING	18,691	25,000	25,000	25,000

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Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
R2782 49900	TRANSFER FROM FUND BALANCE	-	20,222	12,410	13,653
TOTAL REVENUE		764,768	595,440	649,056	661,136

FUND BALANCE RECAP

Z2789 99900	UNRESERVED-UNDESIGNATED	125,535	104,739	113,125	99,472
TOTAL FUND BALANCE		125,535	104,739	113,125	99,472

COASTAL IMPACT ASST PROGRAM:

REVENUE

R2791 43100	FEDERAL GRANTS	175,000	5,476,400	1,607,477	3,273,827
R2791 43105	FED GRANT - ADMIN FEE	-	19,600	4,700	74,475
R2791 43113	FED OFFSHORE LEASING SHARING	2,462	-	-	-
R2791 43707	JSA - OTHER AGENCIES	-	500,000	-	-
R2791 43750	GRANT - CPPJ - GAMING	-	400,000	-	400,000
R2792 46100	INTEREST INCOME	5,845	5,000	4,000	2,500
R2792 49990	TRANSFER FROM FUND BALANCE	-	489,000	(62,043)	479,402
TOTAL REVENUE		183,307	6,890,000	1,554,134	4,230,204

FUND BALANCE RECAP

Z2799 99700	RSVD - CAPITAL IMPROVEMENT	510,646	21,122	572,689	93,287
TOTAL FUND BALANCE		510,646	21,122	572,689	93,287

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	61,445	50,000	42,000	40,000
R2802 49990	TRANSFER FROM FUND BALANCE	-	589,000	592,229	717,000
TOTAL REVENUE		1,061,445	1,639,000	1,634,229	1,757,000

FUND BALANCE RECAP

Z2809 99700	RSVD - COMMITTED FUNDS	3,629,226	98,875	2,994,997	2,405,997
Z2809 99990	UNRESERVED-UNDESIGNATED	932,610	-	974,610	846,610
TOTAL FUND BALANCE		4,561,836	98,875	3,969,607	3,252,607

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Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
DRAINAGE GRANT FUND:					
REVENUE					
R2812 46100	INTEREST INCOME	-	1,000	14,000	10,000
R2811 49178	TRSF FROM STORMWATER FUND	-	268,950	2,673,863	-
R2812 49990	TRANSFER FROM FUND BALANCE	-	2,403,913	(2,361,827)	2,337,827
TOTAL REVENUE		-	2,673,863	326,036	2,347,827
FUND BALANCE RECAP					
Z2819 99700	RSVD - CAPITAL IMPROVEMENT	-	-	2,361,827	24,000
TOTAL FUND BALANCE		-	-	2,361,827	24,000
GAMING FUND:					
REVENUE					
GAMING					
R2851 46100	INTEREST INCOME	409,164	420,000	300,000	300,000
R2851 47095	DISTRIB FROM POOLING DISTRICT	8,846,786	8,750,000	9,213,862	9,160,529
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 48600	MISCELLANEOUS REVENUES	168,922	-	-	-
R2851 49980	TRSF TO FUND BAL - CURR YR REV	-	(9,671,396)	-	(9,968,948)
R2851 49990	TRANSFER FROM FUND BALANCE	-	13,909,124	(3,360,175)	17,296,764
TOTAL REVENUE		10,154,872	14,137,728	6,883,687	17,518,345
FUND BALANCE RECAP					
Z2859 99951	RSVD-PARKS CAPITAL	3,665,000	1,605,000	3,565,000	15,000
Z2859 99960	RSVD - PARISH CAPITAL NEEDS	851,000	-	1,860,000	-
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 99965	RSVD - WASTEWATER IMP. PLAN	350,000	-	150,000	-
Z2859 99966	RSVD - TOYS FOR TOTS	15,000	-	15,000	-
Z2859 99968	RSVD-COMPREHENSIVE PLANNING	157,240	-	106,240	91,240
Z2859 99969	FAMILY COURT CAPITAL	-	-	1,000,000	1,000,000
Z2859 99970	RSVD- MOJITO POINTE DEVLPMNT	-	-	500,000	500,000
Z2859 99971	RSVD-CRTHSE CMLPX CAPITAL	6,000,000	-	7,500,000	2,000,000
Z2859 99972	RSVD-CAP OUTLAY SEWER MF	5,000,000	3,000,000	7,000,000	7,000,000
Z2859 99973	RSVD-ST TRSP ROUTE MATCH FUNDS	1,000,000	1,000,000	1,000,000	1,000,000
Z2859 99975	RSVD-MAJOR DRG PROJECTS	1,000,000	2,000,000	2,000,000	2,000,000

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Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
Z2859 99976	RSVD - FUTURE OJJS FACILITY	1,000,000	-	2,500,000	2,000,000
Z2859 99980	RSVD - GRNTS TO MUNICIPALITIES	134,916	-	134,916	-
Z2859 99981	RSVD - ALLOCATION BY WARD	5,168,737	-	4,166,781	716,312
Z2859 99982	RSVD-WD 3 WATERWORKS PRJ	1,300,000	1,250,000	1,300,000	545,000
Z2859 99983	WARD 7 INFRASTRUCTURE	298,429	-	287,091	-
Z2859 99986	RSVD-NEXT YEAR'S ALLOCATION	-	10,133,967	-	9,968,948
Z2859 99990	UNRESERVED-UNDESIGNATED	6,154,607	-	2,370,076	1,390,788
TOTAL FUND BALANCE		33,194,929	20,988,967	36,555,104	29,227,288

RECREATION ENDOWMENT FUND:

REVENUE

R2862 46100	INTEREST INCOME	12,547	12,000	7,700	8,800
R2862 49990	TRANSFER FROM FUND BALANCE	-	50	1,501	-
TOTAL REVENUE		12,547	12,050	9,201	8,800

FUND BALANCE RECAP

Z2869 99990	UNRESERVED-UNDESIGNATED	1,001,501	1,000,000	1,000,000	1,000,000
TOTAL FUND BALANCE		1,001,501	1,000,000	1,000,000	1,000,000

CALCASIEU PARISH LAW LIBRARY:

REVENUE

R2901 44109	COURT FEES	36,069	48,000	50,000	48,000
R2901 44761	PHOTO COPY FEES	2,547	750	1,200	1,200
R2902 46100	INTEREST INCOME	661	500	250	250
R2901 48600	MISCELLANEOUS REVENUES	(2)	-	-	-
R2902 49990	TRANSFER FROM FUND BALANCE	-	20,600	18,797	22,850
TOTAL REVENUE		39,274	69,850	70,247	72,300

FUND BALANCE RECAP

Z2909 99990	UNRESERVED-UNDESIGNATED	41,676	41,199	22,879	29
TOTAL FUND BALANCE		41,676	41,199	22,879	29

ECONOMIC DEVELOPMENT FUND:

REVENUE

R2962 46100	INTEREST INCOME	3,135	2,500	1,900	-
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Calcasieu Parish Police Jury 2012 Annual Budget

Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
R2962 48610	GRANTS FROM UNIFAB PROJECT	29,829	-	-	-
R2962 49306	TRANSFER FROM BIG LAKE FUND	-	-	17,268	-
R2962 49990	TRANSFER FROM FUND BALANCE	-	45,500	9,647	233,041
TOTAL REVENUE		32,964	48,000	28,815	233,041

FUND BALANCE RECAP

Z2969 99990	UNRESERVED-UNDESIGNATED	242,688	243,080	233,041	-
TOTAL FUND BALANCE		242,688	243,080	233,041	-

CORONER'S FUND:

REVENUE

R2981 44112	AUTOPSY FEES	103,773	105,000	100,000	100,000
R2981 44190	DEATH INVEST FEES - CPPJ	31,250	35,000	30,000	30,000
R2981 44191	DEATH INVEST. - MUNICIPALITIES	51,950	55,000	50,000	50,000
R2981 44192	MENTAL EXAMS - CPPJ	61,900	75,000	50,000	55,000
R2981 44193	MENTAL EXAMS - OTHER	223,400	150,000	160,000	160,000
R2981 44196	FEES - TOXICOLOGY & X-RAY	32,580	30,000	20,000	20,000
R2982 46100	INTEREST INCOME	648	500	400	300
R2982 49100	GRANT FROM GENERAL FUND	425,000	525,000	450,000	550,000
R2982 49990	TRANSFER FROM FUND BALANCE	-	9,660	2,019	18,904
TOTAL REVENUE		930,500	985,160	862,419	984,204

FUND BALANCE RECAP

Z2989 99990	UNRESERVED-UNDESIGNATED	28,575	2,395	26,556	7,652
TOTAL FUND BALANCE		28,575	2,395	26,556	7,652

PUBLIC WORKS CAPITAL FUND:

REVENUE

CAPITAL IMPROVEMENT - ROADS

R3752 41110	AD VALOREM TAX - FORMULA RD1	740,531	719,244	776,580	776,914
R3752 41120	AD VALOREM TAX - FORMULA RD2	223,978	217,405	234,780	234,881
R3752 41130	AD VALOREM TAX - FORMULA RD3	968,253	943,465	1,018,500	1,018,938
R3752 41140	AD VALOREM TAX - FORMULA RD4	949,130	909,854	982,800	983,223
R3752 41150	AD VALOREM TAX - FORMULA RD5	254,198	247,607	267,120	267,235
R3752 41160	AD VALOREM TAX - FORMULA RD6	330,284	317,344	344,820	344,968
R3752 41170	AD VALOREM TAX - FORMULA RD7	211,810	212,876	229,740	229,839
R3752 41180	AD VALOREM TAX - FORMULA RD8	333,359	320,048	345,660	345,809

Calcasieu Parish Police Jury 2012 Annual Budget

Account Number			Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
R3752	41301	SALES TAX - ROAD DISTRICT 1		882,990	783,700	878,275	878,275
R3752	41302	SALES TAX - ROAD DISTRICT 2		266,666	238,000	265,525	265,525
R3752	41303	SALES TAX - ROAD DISTRICT 3		1,161,524	1,027,225	1,151,875	1,151,875
R3752	41304	SALES TAX - ROAD DISTRICT 4		1,104,512	997,475	1,111,500	1,111,500
R3752	41305	SALES TAX - ROAD DISTRICT 5		304,773	272,425	302,100	302,100
R3752	41306	SALES TAX - ROAD DISTRICT 6		385,920	345,100	389,975	389,975
R3752	41307	SALES TAX - ROAD DISTRICT 7		268,926	233,750	259,825	259,825
R3752	41308	SALES TAX - ROAD DISTRICT 8		388,971	352,325	390,925	390,925
R3751	42240	UTILITY RELOCATION PERMITS		(2,000)	-	100,000	-
R3751	43570	ST TRANSPORTATION TRUST FUND		1,487,577	1,300,000	1,300,000	1,300,000
R3752	46100	INTEREST INCOME		96,157	100,000	62,000	60,000
R3752	46101	INTEREST INCOME - ROAD DSTR 1		32,945	27,415	29,000	28,000
R3752	46102	INTEREST INCOME - ROAD DSTR 2		19,844	18,277	14,000	12,000
R3752	46103	INTEREST INCOME - ROAD DSTR 3		102,787	95,953	70,000	65,000
R3752	46104	INTEREST INCOME - ROAD DSTR 4		77,486	73,107	53,000	50,000
R3752	46105	INTEREST INCOME - ROAD DSTR 5		23,096	22,846	13,000	10,000
R3752	46106	INTEREST INCOME - ROAD DSTR 6		55,021	50,261	36,000	35,000
R3752	46107	INTEREST INCOME - ROAD DSTR 7		26,884	25,587	15,000	14,000
R3752	46108	INTEREST INCOME - ROAD DSTR 8		41,185	36,554	29,000	25,000
R3752	46300	INTEREST INCOME-RD & DRG TR FD		-	50,000	-	-
R3751	48309	STATE GRANTS - OTHER		2,997	-	18,627	-
R3751	49177	TRSF FROM RISK FUND-SAFETY PRJ		303,643	-	-	-
R3752	49990	TRANSFER FROM FUND BALANCE		-	2,477,580	287,668	214,578
R3752	49991	TRANSFER FROM FUND BALANCE RD1		-	135,570	(186,995)	665,758
R3752	49992	TRANSFER FROM FUND BALANCE RD2		-	249,525	189,949	(190,547)
R3752	49993	TRANSFER FROM FUND BALANCE RD3		-	836,504	362,469	385,181
R3752	49994	TRANSFER FROM FUND BALANCE RD4		-	503,068	(49,465)	2,276,858
R3752	49995	TRANSFER FROM FUND BALANCE RD5		-	(111,971)	(173,065)	(43,371)
R3752	49996	TRANSFER FROM FUND BALANCE RD6		-	(338,562)	(405,351)	(255,503)
R3752	49997	TRANSFER FROM FUND BALANCE RD7		-	325,830	83,978	275,760
R3752	49998	TRANSFER FROM FUND BALANCE RD8		-	(343,224)	(269,707)	600,014
TOTAL REVENUE				11,043,449	13,672,163	10,529,108	14,479,535
FUND BALANCE RECAP							
Z3009	99750	RSVD - ROADS		29,242,126	26,907,115	29,690,313	25,976,164
Z3009	99751	RSVD - SAFETY PROJECTS		218,874	-	76,079	-
Z3009	99752	RSVD-ST TRANSP TRUST FUND		7,893,345	5,323,219	8,273,472	8,134,972
Z3009	99753	RSVD-UTILITY RELOCATION		533,670	405,670	8,670	8,670
Z3009	99754	RSVD - FROM LRC FUND		154,136	154,136	154,136	154,136
TOTAL FUND BALANCE				38,042,151	32,790,140	38,202,670	34,273,942

Calcasieu Parish Police Jury 2012 Annual Budget

Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
COURTHOUSE COMPLEX CAP. IMPR.:					
REVENUE					
R3101 43100	FEDERAL GRANTS	-	473,700	-	473,700
R3101 43178	GRANT - U.S. COAST GUARD	1,087	100,000	-	-
R3101 43442	STATEWIDE GENERATOR PRG	179,634	-	167,954	-
R3101 43750	GRANT FROM GAMING FUND	-	4,000,000	2,000,000	5,500,000
R3102 46100	INTEREST INCOME	20,051	20,000	5,000	10,000
R3101 48604	INSURANCE REIMBURSEMENT	-	-	95,000	-
R3101 49178	TRANSFER FROM CDBG FUND	-	1,300,000	-	1,300,000
R3102 49990	TRANSFER FROM FUND BALANCE	-	(39,000)	10,114	638,223
TOTAL REVENUE		200,771	5,854,700	2,278,068	7,921,923

FUND BALANCE RECAP					
Z3109 99700	RSVD - CAPITAL IMPROVEMENT	862,260	708,235	852,146	213,923
TOTAL FUND BALANCE		862,260	708,235	852,146	213,923

ROAD CAP IMP-DST 4A (WDS 2-8):					
REVENUE					
2010 SALES TAX					
R3222 41300	SALES TAX	16,700,670	12,000,000	14,000,000	14,000,000
R3221 43720	JOINT SERVICE AGGR - OTHER	-	-	1,800	-
R3222 46100	INTEREST INCOME	741,109	500,000	425,000	400,000
R3222 49990	TRANSFER FROM FUND BALANCE	-	18,290,832	9,270,171	(3,457,185)
TOTAL REVENUE		17,441,779	30,790,832	23,696,971	10,942,815

FUND BALANCE RECAP					
Z3229 99700	RSVD - CAPITAL IMPROVEMENT	56,957,075	13,575,435	36,457,075	32,077,075
Z3229 99701	RSVD - RD CAPITAL 2010 SLS TX	-	12,000,000	11,229,829	19,067,014
TOTAL FUND BALANCE		56,957,075	25,575,435	47,686,904	51,144,089

HEALTH UNIT CONSTRUCTION FUND:					
REVENUE					
R3302 46100	INTEREST INCOME	3,043	2,000	800	600
R3302 49120	GRANT FROM HEALTH UNIT	-	105,000	-	112,000

Calcasieu Parish Police Jury 2012 Annual Budget

Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
R3302 49900	TRANSFER FROM FUND BALANCE	-	116,525	30,717	96,220
TOTAL REVENUE		3,043	223,525	31,517	208,820

FUND BALANCE RECAP

Z3309 99700	RSVD - CAPITAL IMPROVEMENT	132,591	18	101,874	5,654
TOTAL FUND BALANCE		132,591	18	101,874	5,654

PARKS CAPITAL IMPROVEMENT FUND:

REVENUE

GENERAL PARKS

R5512 46100	INTEREST INCOME	-	-	20,000	15,000
R5512 47200	VIDEO POKER FEES	423,204	-	-	-
R5512 49990	TRANSFER FROM FUND BALANCE	-	253,500	45,761	136,765
SUBTOTAL GENERAL PARKS		423,204	253,500	65,761	151,765

CALCASIEU POINT LANDING

R5531 43750	GRANT FROM GAMING FUND	-	325,000	-	485,000
R5532 49990	TRANSFER FROM FUND BALANCE	-	138,500	-	145,005
SUBTOTAL CALCASIEU POINT LANDING		-	463,500	-	630,005

PRIEN LAKE PARK DEVELOPMENT

R5551 43750	GRANT FROM GAMING FUND	-	150,000	-	175,000
R5552 49990	TRANSFER FROM FUND BALANCE	-	162,500	124,014	85,455
SUBTOTAL PRIEN LAKE PARK DEVELOPMENT		-	312,500	124,014	260,455

INTRACOASTAL PARK

R5571 43750	GRANT FROM GAMING FUND	115,000	145,000	-	-
R5571 49990	TRANSFER FROM FUND BALANCE	-	(4,500)	5,000	10,000
SUBTOTAL INTRACOASTAL PARK		115,000	140,500	5,000	10,000

RIVERBLUFF PARK

R5601 43750	GRANT - CPPJ - GAMING	-	100,000	100,000	2,890,000
R5601 49990	TRANSFER FROM FUND BALANCE	-	-	30,000	-
SUBTOTAL RIVERBLUFF PARK		-	100,000	130,000	2,890,000

RIVERSIDE PARK

R5611 43750	GRANT - CPPJ - GAMING	-	300,000	-	-
R5611 49990	TRANSFER FROM FUND BALANCE	-	(38,500)	20,000	-
SUBTOTAL RIVERSIDE PARK		-	261,500	20,000	-

TOTAL REVENUE		538,204	1,531,500	344,775	3,942,225
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Calcasieu Parish Police Jury 2012 Annual Budget

Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget	
FUND BALANCE RECAP						
Z3409	99700	RSVD - CAPITAL IMPROVEMENT	2,579,685	2,280,361	2,428,924	2,329,219
Z3409	99730	RSVD - PRIEN LAKE PARK	206,101	7,298	132,087	-
Z3409	99740	RSVD-CALCASIEU POINT LANDING	145,433	6,933	145,433	-
Z3409	99745	RSVD - RIVERSIDE PARK	-	38,500	-	-
TOTAL FUND BALANCE			2,931,219	2,333,092	2,706,444	2,329,219

SEED CENTER:

REVENUE						
R3701	43116	EDA GRANT	-	18,000	821,435	2,217,216
R3701	43708	GRANT - SWLA ALLIANCE	-	-	1,000,000	-
R3702	46100	INTEREST INCOME	7,805	5,000	6,000	5,000
R3701	49178	TRANSFER FROM CDBG FUND	-	5,000,000	3,470,005	3,529,995
R3702	49990	TRANSFER FROM FUND BALANCE	-	177,000	(1,765,053)	1,256,923
TOTAL REVENUE			7,805	5,200,000	3,532,387	7,009,134

FUND BALANCE RECAP						
Z3709	99700	RSVD - CAPITAL IMPROVEMENT	176,699	693,130	1,941,752	684,829
TOTAL FUND BALANCE			176,699	693,130	1,941,752	684,829

HUMAN SERVICES CAPITAL FUND:

REVENUE						
R3721	43422	STATE GRANT - CAPITAL OUTLAY	674,786	-	65,214	-
R3721	43750	GRANT FROM GAMING FUND	-	-	-	200,000
R3722	46100	INTEREST INCOME	2,653	-	1,300	1,200
R3722	49990	TRANSFER FROM FUND BALANCE	-	175,000	(16,514)	164,000
TOTAL REVENUE			677,439	175,000	50,000	365,200

FUND BALANCE RECAP						
Z3729	99700	RSVD - CAPITAL IMPROVEMENT	147,544	5,275	164,058	58
TOTAL FUND BALANCE			147,544	5,275	164,058	58

Calcasieu Parish Police Jury 2012 Annual Budget

Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
OJJS - CONSTRUCTION FUND:					
REVENUE					
R3801	43100	FEDERAL GRANTS	11,124	-	-
R3801	43750	GRANT FROM GAMING FUND	-	-	500,000
R3802	46100	INTEREST INCOME	3,900	4,000	2,600
R3801	49178	TRANSFER FROM CDBG FUND	-	-	80,000
R3802	49193	TRANSFER FROM OJJS FUND	43,181	200,000	200,000
R3802	49990	TRANSFER FROM FUND BALANCE	-	209,205	67,474
TOTAL REVENUE			58,205	413,205	270,074

FUND BALANCE RECAP					
Z3809	99700	RSVD - CAPITAL IMPROVEMENT	276,079	24,217	208,605
TOTAL FUND BALANCE			276,079	24,217	208,605

LCDBG MOSSVILLE SEWER PROJECT:

REVENUE					
R3862	46100	INTEREST INCOME	2,012	200	324
R3862	49990	TRANSFER FROM FUND BALANCE	-	60,447	62,652
SUBTOTAL			2,012	60,647	62,976

SEWER DIST #8 WD #4

R3861	43422	STATE GRANT - CAPITAL OUTLAY	380,488	-	-
R3861	43423	LCDBG GRANT	594,271	-	-
R3861	43750	GRANT FROM GAMING FUND	155,000	-	-
SUBTOTAL SEWER DIST #8 WD #4			1,129,759	-	-
TOTAL REVENUE			1,131,771	60,647	62,976

FUND BALANCE RECAP					
Z3869	99700	RSVD - CAPITAL IMPROVEMENT	62,652	607	-
TOTAL FUND BALANCE			62,652	607	-

LCDBG-STARKS WATERWORKS:

REVENUE					
R3881	43423	LCDBG GRANT	146,790	-	-
R3881	43750	GRANT FROM GAMING FUND	25,906	-	-

Calcasieu Parish Police Jury 2012 Annual Budget

Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
R3882 46100	INTEREST INCOME	438	-	-	-
TOTAL REVENUE		173,134	-	-	-

PROJECT MANAGEMENT FUND:

REVENUE

R3992 46100	INTEREST INCOME	86	-	75	-
R3991 48700	TRANSFER FROM OTHER FUNDS	159,928	150,859	142,251	136,276
TOTAL REVENUE		160,014	150,859	142,326	136,276

CAL PAR GAMING REV DISTRICT:

REVENUE

GAMING REVENUES

R5101 47100	L'AUBERGE DU LAC BOARDING	13,250,186	12,865,000	13,585,000	13,800,000
R5101 47500	ISLE OF CAPRI BOARDING FEES	5,162,268	5,202,300	5,450,000	5,300,000
R5101 47600	DELTA DOWNS SLOT PROCEEDS	5,580,126	5,600,000	5,800,000	5,700,000
SUBTOTAL GAMING REVENUES		23,992,581	23,667,300	24,835,000	24,800,000

LOCAL GOV DISTRIBUTION

R9001 47710	CITY OF LAKE CHARLES	(8,846,786)	(8,750,000)	(9,213,862)	(9,160,529)
R9001 47720	CAL PARISH POLICE JURY	(8,846,786)	(8,750,000)	(9,213,862)	(9,160,529)
R9001 47730	PORT OF LAKE CHARLES	(2,208,364)	(2,144,191)	(2,264,167)	(2,300,000)
SUBTOTAL LOCAL GOV DISTRIBUTION		(19,901,936)	(19,644,191)	(20,691,891)	(20,621,058)

EDUCATION DISTRIBUTION

R9101 47740	CAL PARISH SCHOOL BOARD	(1,854,387)	(1,813,865)	(1,885,865)	(1,907,365)
R9101 47750	MCNEESE STATE UNIVERSITY	(927,193)	(906,933)	(942,933)	(953,683)
R9101 47760	SOWELA TECHNICAL INSTITUTE	(309,064)	(302,311)	(314,311)	(317,894)
SUBTOTAL EDUCATION DISTRIBUTION		(3,090,645)	(3,023,109)	(3,143,109)	(3,178,942)

SMALL CITIES DISTRIBUTION

R9201 47770	CITY OF SULPHUR	(424,300)	(424,300)	(423,473)	(423,473)
R9201 47780	CITY OF DEQUINCY	(195,444)	(195,444)	(193,346)	(193,346)
R9201 47790	TOWN OF VINTON	(194,640)	(194,640)	(193,038)	(193,038)
R9201 47795	TOWN OF IOWA	(185,616)	(185,616)	(190,143)	(190,143)
SUBTOTAL SMALL CITIES DISTRIBUTION		(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)

TOTAL REVENUE		-	-	-	-
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Calcasieu Parish Police Jury 2012 Annual Budget

Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
WORKMENS COMP SELF-INSURED FD:					
REVENUE					
R6102 46100	INTEREST INCOME	22,602	20,000	9,500	7,500
R6101 48500	SALE OF ASSETS	5	-	-	-
R6101 48700	TRANSFER FROM OTHER FUNDS	977,026	909,062	904,505	1,199,848
R6101 48704	AIRPORT CONTRIBUTIONS	16,000	16,726	16,726	-
R6102 49990	TRANSFER FROM FUND BALANCE	-	439,525	738,203	350,825
TOTAL REVENUE		1,015,633	1,385,313	1,668,934	1,558,173
FUND BALANCE RECAP					
Z6109 98400	RESERVED FOR CLAIMS	1,314,679	973,763	576,476	225,651
TOTAL FUND BALANCE		1,314,679	973,763	576,476	225,651
SELF-INSURED HEALTH INS. FUND:					
REVENUE					
HEALTH INS					
R9211 44811	ADMINISTRATION FEE - PORT	41,250	40,000	40,000	40,000
R9211 44812	ADMIN FEES - OTHER	6,482	9,000	9,093	9,000
R9212 46100	INTEREST INCOME	40,079	60,000	21,000	22,000
R9211 48600	MISCELLANEOUS REVENUES	-	300	300	-
R9211 48701	PARISH CONTRIBUTIONS	6,187,993	6,778,200	6,693,752	7,425,600
R9211 48702	EMPLOYEES CONTRIBUTION	639,370	642,396	688,836	646,140
R9211 48703	RETIREE PREMIUMS	251,813	245,000	260,361	291,732
R9211 48704	AIRPORT CONTRIBUTIONS	90,456	84,924	109,957	117,624
R9211 48705	WW DIST 7 OF WDS 6&4 CONTRIB	47,712	53,280	48,131	46,644
R9211 48707	SULPHUR RECREATION CONTRIB	218,313	218,976	255,993	275,424
R9211 48708	WW DIST 2 OF WARD 4 CONTRIB	13,280	15,600	17,440	16,800
R9211 48709	WW DIST 11 OF WARDS 4&7	45,452	52,584	52,734	55,584
R9211 48710	COBRA PREMIUMS	43,720	20,000	31,975	25,000
R9211 48711	WEST CAL COMMUNITY CENTER	11,863	10,596	11,316	11,796
R9211 48712	GRV DRG DIST 2 OF WD 7	29,192	24,996	23,761	28,596
R9211 48713	GRAV DRG DIST 4 OF WD 3	-	-	32,430	136,440
R9211 49813	TRSF FROM GEN LIAB FUND	-	-	300,000	-
R9212 49990	TRANSFER FROM FUND BALANCE	-	(337,097)	(822,677)	319,236
SUBTOTAL HEALTH INS		7,666,974	7,918,755	7,774,402	9,467,616
DENTAL INSURANCE					
R9231 48701	PARISH CONTRIBUTIONS	381,165	419,040	415,537	426,720

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Account Number			Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
R9231	48702	EMPLOYEES CONTRIBUTION		114,600	128,180	126,596	118,800
R9231	48703	RETIREE PREMIUMS		-	-	2,693	8,165
R9231	48704	AIRPORT CONTRIBUTIONS		6,297	6,360	7,547	7,680
R9231	48705	WW DIST 7 OF WDS 6&4 CONTRIB		3,990	3,960	3,147	3,120
R9231	48707	SULPHUR RECREATION CONTRIB		17,209	(16,320)	16,752	18,600
R9231	48708	WW DIST 2 OF WARD 4 CONTRIB		800	960	1,066	960
R9231	48709	WW DIST 11 OF WARDS 4&7		3,520	3,840	3,840	3,840
R9231	48710	COBRA PREMIUMS		5,816	5,100	8,077	7,500
R9231	48711	WEST CAL COMMUNITY CENTER		805	840	840	840
R9231	48712	GRV DRG DIST 2 OF WD 7		2,664	2,160	1,890	2,160
R9231	48713	GRAV DRG DIST 4 OF WD 3		-	-	2,130	8,520
SUBTOTAL DENTAL INSURANCE				536,866	554,120	590,115	606,905
LIFE INSURANCE							
R9251	48701	PARISH CONTRIBUTIONS		71,746	82,308	68,190	74,559
R9251	48702	EMPLOYEES CONTRIBUTION		191,678	192,601	197,746	197,005
R9251	48703	RETIREE PREMIUMS		27,272	28,767	31,863	37,477
R9251	48704	AIRPORT CONTRIBUTIONS		2,162	2,592	2,166	2,181
R9251	48705	WW DIST 7 OF WDS 6&4 CONTRIB		599	975	662	682
R9251	48709	WW DIST 11 OF WARDS 4&7		666	726	662	762
R9251	48711	WEST CAL COMMUNITY CENTER		569	588	588	588
R9251	48712	GRV DRG DIST 2 OF WD 7		583	636	557	636
R9251	48713	GRAV DRG DIST 4 OF WD 3		-	-	1,021	4,084
SUBTOTAL LIFE INSURANCE				295,275	309,193	303,455	317,974
TOTAL REVENUE				8,499,115	8,782,068	8,667,972	10,392,495
FUND BALANCE RECAP							
Z6209	98400	RESERVED FOR HEALTH CLAIMS		2,581,147	2,351,304	3,403,824	3,084,588
TOTAL FUND BALANCE				2,581,147	2,351,304	3,403,824	3,084,588

SELF-INSURED PROPERTY INS. FD:

REVENUE

AUTOMOBILE

R9311	48700	TRANSFER FROM OTHER FUNDS		421,500	457,250	457,250	434,000
R9311	48706	BURTON COLISEUM CONTRIBUTION		1,500	1,550	1,550	1,550
SUBTOTAL AUTOMOBILE				423,000	458,800	458,800	435,550

PROPERTY

R9332	46100	INTEREST INCOME		19,656	15,000	12,000	12,000
R9331	48700	TRANSFER FROM OTHER FUNDS		1,208,499	1,090,196	1,120,849	963,814

Calcasieu Parish Police Jury 2012 Annual Budget

Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
R9331 48704	AIRPORT CONTRIBUTIONS	103,629	111,207	103,899	96,313
R9331 48706	BURTON COLISEUM CONTRIBUTION	93,591	112,539	112,539	101,745
R9332 49990	TRANSFER FROM FUND BALANCE	-	72,282	(1,273,912)	198,310
SUBTOTAL PROPERTY		1,425,375	1,401,224	75,375	1,372,182
TOTAL REVENUE		1,848,375	1,860,024	534,175	1,807,732

FUND BALANCE RECAP

Z6309 98400	RESERVED FOR CLAIMS	387,847	1,204,080	1,661,759	1,463,449
TOTAL FUND BALANCE		387,847	1,204,080	1,661,759	1,463,449

SELF INSD GENERAL LIAB INS FD:

REVENUE

R6322 46100	INTEREST INCOME	11,071	10,000	6,800	6,000
R6321 48700	TRANSFER FROM OTHER FUNDS	727,583	725,491	825,892	739,642
R6322 49990	TRANSFER FROM FUND BALANCE	-	114,499	26,386	159,547
TOTAL REVENUE		738,654	849,990	859,078	905,189

FUND BALANCE RECAP

Z6329 98400	RESERVED FOR CLAIMS	216,991	147,353	190,605	31,058
TOTAL FUND BALANCE		216,991	147,353	190,605	31,058

SELF-INSURED UNEMPLOYMENT FUND:

REVENUE

R6402 46100	INTEREST INCOME	2,706	2,000	1,800	1,500
R6401 48700	TRANSFER FROM OTHER FUNDS	53,817	53,000	55,753	55,000
R6402 49990	TRANSFER FROM FUND BALANCE	-	45,025	(7,528)	18,525
TOTAL REVENUE		56,523	100,025	50,025	75,025

FUND BALANCE RECAP

Z6409 98400	RESERVED FOR CLAIMS	202,672	184,389	210,200	191,675
TOTAL FUND BALANCE		202,672	184,389	210,200	191,675

Calcasieu Parish Police Jury 2012 Annual Budget

Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
CALCASIEU JUNIOR GOLF PROGRAM:					
REVENUE					
JUNIOR GOLF					
R7011 44169	PARTICIPATION FEES	2,145	1,500	2,080	2,000
R7011 46100	INTEREST INCOME	879	750	400	350
R7011 49990	TRANSFER FROM FUND BALANCE	-	20,260	13,550	18,510
TOTAL REVENUE		3,024	22,510	16,030	20,860
FUND BALANCE RECAP					
Z7019 99990	UNRESERVED-UNDESIGNATED	60,707	51,223	47,157	28,647
TOTAL FUND BALANCE		60,707	51,223	47,157	28,647
COLISEUM TAX FUND:					
REVENUE					
R7022 41100	AD VALOREM TAXES	1,857,113	1,897,000	1,897,000	1,927,645
R7022 46100	INTEREST INCOME	11,348	10,000	10,000	8,000
R7022 49990	TRANSFER FROM FUND BALANCE	-	(23,643)	(338,176)	643,170
TOTAL REVENUE		1,868,461	1,883,357	1,568,824	2,578,815
FUND BALANCE RECAP					
Z7029 99840	RESERVED - BURTON COLISEUM	583,070	303,510	921,246	278,076
TOTAL FUND BALANCE		583,070	303,510	921,246	278,076
COLISEUM CAP IMPROVEMENT FUND:					
REVENUE					
R7041 43170	FEMA GRANT - HURRICANES	57	66,490	65,432	-
R7041 43422	STATE GRANT - CAPITAL OUTLAY	158,711	1,100,000	-	1,100,000
R7042 46100	INTEREST INCOME	5,759	5,000	4,000	2,500
R7041 49178	TRANSFER FROM CDBG FUND	-	3,366,300	-	2,618,438
R7042 49191	TRANSFER FROM COLISEUM FUND	200,000	300,000	300,000	700,000
R7042 49990	TRANSFER FROM FUND BALANCE	-	331,010	282,083	(274,010)
TOTAL REVENUE		364,526	5,168,800	651,515	4,146,928

Calcasieu Parish Police Jury 2012 Annual Budget

Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
FUND BALANCE RECAP					
Z7049 99700	RSVD - CAPITAL IMPROVEMENT	336,206	86,003	54,123	328,133
TOTAL FUND BALANCE		336,206	86,003	54,123	328,133

WARD 1 FIRE DISTRICT 1 - MAINT:

REVENUE					
WD #1 FIRE DISTRICT #1					
R7062 41100	AD VALOREM TAXES	894,676	937,256	937,256	1,002,768
R7061 43170	FEMA GRANT - HURRICANES	10,527	-	-	-
R7062 43500	STATE REVENUE SHARING	35,607	35,607	35,607	35,607
R7062 43520	STATE-FIRE INSURANCE REBATE	47,406	43,000	72,651	68,000
R7061 43750	GRANT - CPPJ - GAMING	55,931	-	25,800	6,200
R7062 46100	INTEREST INCOME	9,034	10,000	6,500	7,000
R7061 48300	DONATIONS	950	-	600	-
R7061 48500	SALE OF ASSETS	1,392	-	-	-
R7061 48600	MISCELLANEOUS REVENUES	376	-	1,000	-
R7062 49990	TRANSFER FROM FUND BALANCE	-	(70,224)	(92,605)	(115,251)
TOTAL REVENUE		1,055,899	955,639	986,809	1,004,324

FUND BALANCE RECAP					
Z7069 99990	UNRESERVED-UNDESIGNATED	349,966	427,810	442,571	557,822
TOTAL FUND BALANCE		349,966	427,810	442,571	557,822

WARD 2 FIRE DISTRICT 1 - MAINT:

REVENUE					
R7082 41100	AD VALOREM TAXES	114,842	127,756	128,000	129,075
R7081 43100	FEDERAL GRANTS	-	-	95,148	-
R7082 43500	STATE REVENUE SHARING	13,808	13,908	13,908	13,908
R7082 43520	STATE-FIRE INSURANCE REBATE	7,302	7,000	8,973	8,400
R7081 43750	GRANT - CPPJ - GAMING	-	-	4,250	-
R7082 46100	INTEREST INCOME	5,047	5,000	3,300	3,000
R7082 49990	TRANSFER FROM FUND BALANCE	-	(25,774)	(3,729)	(9,333)
TOTAL REVENUE		140,999	127,890	249,850	145,050

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Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
FUND BALANCE RECAP					
Z7089 99990	UNRESERVED-UNDESIGNATED	367,284	350,438	371,013	380,346
TOTAL FUND BALANCE		367,284	350,438	371,013	380,346

WARD 3 FIRE DISTRICT 2 - MAINT:

REVENUE					
R7102 41100	AD VALOREM TAXES	1,286,427	1,471,207	1,410,000	1,551,549
R7102 43500	STATE REVENUE SHARING	49,633	49,633	49,633	49,633
R7102 46100	INTEREST INCOME	906	1,000	500	750
R7101 48600	MISCELLANEOUS REVENUES	1,260	-	-	-
R7102 49990	TRANSFER FROM FUND BALANCE	-	(950)	3,125	36,775
TOTAL REVENUE		1,338,226	1,520,890	1,463,258	1,638,707

FUND BALANCE RECAP					
Z7109 99990	UNRESERVED-UNDESIGNATED	56,544	77,059	53,419	16,644
TOTAL FUND BALANCE		56,544	77,059	53,419	16,644

WARD 4 FIRE DISTRICT 2 - MAINT:

REVENUE					
R7122 41100	AD VALOREM TAXES	1,025,696	1,919,512	1,933,000	1,912,552
R7121 43100	FEDERAL SAFER GRANT	39,662	-	8,381	-
R7121 43400	STATE GRANTS	4,037	-	-	-
R7122 43500	STATE REVENUE SHARING	13,379	13,379	13,379	13,379
R7122 43520	STATE-FIRE INSURANCE REBATE	28,997	28,000	37,174	34,800
R7121 43750	GRANT - CPPJ - GAMING	15,561	-	-	-
R7121 44220	CHARGES FOR SERVICES	23,664	-	21,101	43,000
R7122 46100	INTEREST INCOME	14,024	15,000	15,000	15,000
R7121 48500	SALE OF ASSETS	815	-	-	-
R7121 48600	MISCELLANEOUS REVENUES	3,110	-	50	-
R7122 49990	TRANSFER FROM FUND BALANCE	-	107,400	(336,067)	275,630
TOTAL REVENUE		1,168,944	2,083,291	1,692,018	2,294,361

FUND BALANCE RECAP					
Z7129 99990	UNRESERVED-UNDESIGNATED	672,247	541,750	1,008,314	732,684
TOTAL FUND BALANCE		672,247	541,750	1,008,314	732,684

Calcasieu Parish Police Jury 2012 Annual Budget

Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
WARD 4 FIRE DISTRICT 3 - MAINT:					
REVENUE					
R7142 41100	AD VALOREM TAXES	776,284	746,000	972,000	960,950
R7142 43500	STATE REVENUE SHARING	8,416	8,416	8,416	8,416
R7142 43520	STATE-FIRE INSURANCE REBATE	25,495	23,000	22,337	22,000
R7142 46100	INTEREST INCOME	6,886	7,000	7,000	6,000
R7142 49800	RESIDUAL EQUITY TRANSFER	38,179	-	-	-
R7142 49990	TRANSFER FROM FUND BALANCE	-	15,400	(171,702)	(220,033)
TOTAL REVENUE		855,260	799,816	838,051	777,333

FUND BALANCE RECAP					
Z7149 99990	UNRESERVED-UNDESIGNATED	152,316	87,687	324,018	544,051
TOTAL FUND BALANCE		152,316	87,687	324,018	544,051

WARD 4 FIRE DISTRICT 4 - MAINT:

REVENUE					
R7162 41100	AD VALOREM TAXES	167,888	186,922	191,000	212,940
R7162 43500	STATE REVENUE SHARING	2,373	2,373	2,373	2,373
R7162 43520	STATE-FIRE INSURANCE REBATE	10,923	10,000	19,648	18,400
R7161 43750	GRANT - CPPJ - GAMING	-	-	32,712	-
R7162 46100	INTEREST INCOME	4,867	5,000	3,500	3,000
R7161 48500	SALE OF ASSETS	743	-	-	-
R7162 49990	TRANSFER FROM FUND BALANCE	-	(63,295)	(84,428)	(72,514)
TOTAL REVENUE		186,793	141,000	164,805	164,199

FUND BALANCE RECAP					
Z7169 99990	UNRESERVED-UNDESIGNATED	357,034	285,422	441,462	513,976
TOTAL FUND BALANCE		357,034	285,422	441,462	513,976

WARD 5 FIRE DISTRICT 1 - MAINT:

REVENUE					
R7182 41100	AD VALOREM TAXES	116,747	151,492	154,000	153,751
R7182 43520	STATE-FIRE INSURANCE REBATE	9,960	10,000	9,248	9,000
R7182 46100	INTEREST INCOME	3,818	3,500	3,000	3,000
R7181 48600	MISCELLANEOUS REVENUES	250	-	4,800	-

Calcasieu Parish Police Jury 2012 Annual Budget

Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
R7182 49990	TRANSFER FROM FUND BALANCE	-	190,906	8,760	(11,951)
TOTAL REVENUE		130,775	355,898	179,808	153,800

FUND BALANCE RECAP

Z7189 99990	UNRESERVED-UNDESIGNATED	257,098	64,899	248,338	260,289
TOTAL FUND BALANCE		257,098	64,899	248,338	260,289

WARD 6 FIRE DISTRICT 1 - MAINT:

REVENUE

R7202 41100	AD VALOREM TAXES	209,639	268,794	271,000	273,623
R7201 43170	FEMA GRANT - HURRICANES	8,728	-	-	-
R7202 43500	STATE REVENUE SHARING	10,682	10,682	10,682	10,682
R7202 43520	STATE-FIRE INSURANCE REBATE	21,314	20,000	18,675	19,000
R7201 43750	GRANT - CPPJ - GAMING	49,770	30,000	105,295	-
R7201 44220	CHARGES FOR SERVICES	4,538	-	3,800	-
R7202 46100	INTEREST INCOME	5,338	5,000	4,000	4,000
R7201 48600	MISCELLANEOUS REVENUES	1,367	-	-	-
R7202 49990	TRANSFER FROM FUND BALANCE	-	(39,676)	(59,125)	(5,775)
TOTAL REVENUE		311,375	294,800	354,327	301,530

FUND BALANCE RECAP

Z7209 99990	UNRESERVED-UNDESIGNATED	398,487	351,287	457,612	463,387
TOTAL FUND BALANCE		398,487	351,287	457,612	463,387

WARD 8 FIRE DISTRICT 2 - MAINT:

REVENUE

R7222 41100	AD VALOREM TAXES	300,089	328,650	332,000	337,703
R7222 43500	STATE REVENUE SHARING	4,963	4,963	4,963	4,963
R7222 43520	STATE-FIRE INSURANCE REBATE	16,419	15,000	24,388	24,000
R7221 43750	GRANT - CPPJ - GAMING	6,435	-	-	-
R7222 46100	INTEREST INCOME	10,668	10,000	6,000	6,000
R7221 48500	SALE OF ASSETS	141	-	15	-
R7221 48600	MISCELLANEOUS REVENUES	72	-	-	-
R7222 49990	TRANSFER FROM FUND BALANCE	-	(58,558)	(122,329)	(43,413)
TOTAL REVENUE		338,787	300,055	245,037	329,253

Calcasieu Parish Police Jury 2012 Annual Budget

Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
FUND BALANCE RECAP					
Z7229 99990	UNRESERVED-UNDESIGNATED	572,081	646,211	694,410	737,823
TOTAL FUND BALANCE		572,081	646,211	694,410	737,823

WARD 1 FIRE DISTRICT 1 - DEBT:

REVENUE					
R7242 41100	AD VALOREM TAXES	164,385	164,832	165,000	98,712
R7242 46100	INTEREST INCOME	1,466	1,500	1,000	1,000
R7242 49990	TRANSFER FROM FUND BALANCE	-	(15,942)	(15,635)	52,515
TOTAL REVENUE		165,851	150,390	150,365	152,227

FUND BALANCE RECAP

Z7249 99600	RESERVED FOR DEBT SERVICE	57,030	57,704	72,665	20,150
TOTAL FUND BALANCE		57,030	57,704	72,665	20,150

WARD 2 FIRE DISTRICT 1 - DEBT:

REVENUE					
R7262 41100	AD VALOREM TAXES	183,426	144,085	146,700	113,581
R7262 46100	INTEREST INCOME	957	1,000	700	700
R7262 49990	TRANSFER FROM FUND BALANCE	-	(12,454)	(14,494)	15,463
TOTAL REVENUE		184,383	132,631	132,906	129,744

FUND BALANCE RECAP

Z7269 99600	RESERVED FOR DEBT SERVICE	64,071	60,708	78,565	63,102
TOTAL FUND BALANCE		64,071	60,708	78,565	63,102

WARD 4 FIRE DISTRICT 2-DEBT:

REVENUE					
R7282 41100	AD VALOREM TAXES	167,093	-	76	-
R7282 46100	INTEREST INCOME	5,123	2,000	2,000	1,000
R7282 49990	TRANSFER FROM FUND BALANCE	-	159,044	158,973	163,210
TOTAL REVENUE		172,216	161,044	161,049	164,210

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Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
FUND BALANCE RECAP					
Z7289 99600	RESERVED FOR DEBT SERVICE	373,561	356,730	214,588	51,378
TOTAL FUND BALANCE		373,561	356,730	214,588	51,378

WARD 4 FIRE DISTRICT 3 - DEBT:

REVENUE					
R7322 41100	AD VALOREM TAXES	103	-	-	-
R7322 46100	INTEREST INCOME	1,493	-	-	-
TOTAL REVENUE		1,596	-	-	-

WARD 8 FIRE DISTRICT 2-DEBT:

REVENUE					
WD #8 FIRE DISTRICT #2					
R7392 41100	AD VALOREM TAXES	109,824	91,866	93,000	-
R7392 46100	INTEREST INCOME	2,439	2,500	1,600	1,500
R7392 49990	TRANSFER FROM FUND BALANCE	-	8,659	8,405	97,710
TOTAL REVENUE		112,263	103,025	103,005	99,210

FUND BALANCE RECAP

WD #8 FIRE DISTRICT #2

Z7399 99600	RESERVED FOR DEBT SERVICE	137,853	138,287	129,448	31,738
TOTAL FUND BALANCE		137,853	138,287	129,448	31,738

WARD 3 FIRE DST 2 - 2% REBATE:

REVENUE					
R7402 43520	STATE-FIRE INSURANCE REBATE	69,860	68,000	83,876	83,000
R7402 46100	INTEREST INCOME	10,575	10,000	6,500	5,000
R7402 49990	TRANSFER FROM FUND BALANCE	-	173,801	(36,225)	298,241
TOTAL REVENUE		80,434	251,801	54,151	386,241

FUND BALANCE RECAP

Z7409 99700	RSVD - CAPITAL IMPROVEMENT	886,766	752,640	922,991	624,750
TOTAL FUND BALANCE		886,766	752,640	922,991	624,750

Calcasieu Parish Police Jury 2012 Annual Budget

Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
WARD 2 FIRE DISTRICT 1-CONSTR:					
REVENUE					
R7431	43750 GRANT - CPPJ - GAMING	12,513	-	6,565	92,300
R7432	46100 INTEREST INCOME	4,279	1,000	1,500	1,000
R7432	49990 TRANSFER FROM FUND BALANCE	-	256,420	108,935	123,450
TOTAL REVENUE		16,792	257,420	117,000	216,750

FUND BALANCE RECAP					
Z7439	99700 RSVD - CAPITAL IMPROVEMENT	257,425	58,188	148,490	25,040
TOTAL FUND BALANCE		257,425	58,188	148,490	25,040

GRAVITY DRG DISTR 8 OF WARD 1:

REVENUE					
R7502	41100 AD VALOREM TAXES	534,458	559,920	559,920	599,056
R7501	43170 FEMA GRANT - HURRICANES	4,328	-	-	-
R7501	43400 STATE GRANTS	55,339	-	-	-
R7502	43500 STATE REVENUE SHARING	38,088	38,088	38,088	38,088
R7501	43750 GRANT - CPPJ - GAMING	24,086	-	2,200	-
R7502	46100 INTEREST INCOME	10,109	7,500	7,000	6,000
R7501	48500 SALE OF ASSETS	24,309	-	-	-
R7501	48600 MISCELLANEOUS REVENUES	149	-	-	-
R7502	49276 TRSF TO DRG PROJECT FUND	-	(100,000)	-	(100,000)
R7502	49990 TRANSFER FROM FUND BALANCE	-	90,367	48	54,768
TOTAL REVENUE		690,866	595,875	607,256	597,912

FUND BALANCE RECAP					
Z7509	99990 UNRESERVED-UNDESIGNATED	637,880	401,823	637,832	583,064
TOTAL FUND BALANCE		637,880	401,823	637,832	583,064

GRV DRG 8 OF WD 1 - DRG PRJTS:

REVENUE					
R7511	43750 GRANT - CPPJ - GAMING	30,115	-	43,415	23,102
R7511	43752 GRANT FROM CPPJ - DRG FUND	-	1,367,459	326,036	1,194,827
R7511	43753 GRANT-CPPJ RD CAPITAL FD	-	150,000	-	150,000
R7512	46100 INTEREST INCOME	4	-	-	-

Calcasieu Parish Police Jury 2012 Annual Budget

Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
R7511 48712	TRSF FROM OPERATING FUND	-	100,000	-	100,000
TOTAL REVENUE		30,119	1,617,459	369,451	1,467,929

FUND BALANCE RECAP

Z7519 99990	UNRESERVED-UNDESIGNATED	4	-	4	4
TOTAL FUND BALANCE		4	-	4	4

GRAVITY DRG. DISTRICT 9 OF WD2:

REVENUE

R7522 41100	AD VALOREM TAXES	196,275	219,170	220,000	221,434
R7522 43500	STATE REVENUE SHARING	8,632	8,632	8,632	8,632
R7521 43706	JSA - JEFF DAVIS PARISH	7,014	6,000	6,253	6,000
R7522 46100	INTEREST INCOME	5,283	5,000	3,500	3,000
R7521 48500	SALE OF ASSETS	1,440	-	-	-
R7522 49990	TRANSFER FROM FUND BALANCE	-	122,618	323,269	(51,993)
TOTAL REVENUE		218,644	361,420	561,654	187,073

FUND BALANCE RECAP

Z7529 99990	UNRESERVED-UNDESIGNATED	344,340	284,251	21,071	73,064
TOTAL FUND BALANCE		344,340	284,251	21,071	73,064

GRAVITY DRG. DIST 6 OF WDS 5&6:

REVENUE

R7542 41100	AD VALOREM TAXES	407,414	507,590	514,200	512,558
R7541 43170	FEMA GRANT - HURRICANES	5,762	-	-	-
R7542 43500	STATE REVENUE SHARING	18,124	18,124	18,124	18,124
R7541 43750	GRANT - CPPJ - GAMING	30,000	-	-	-
R7542 46100	INTEREST INCOME	4,698	5,000	3,800	3,500
R7542 48600	MISCELLANEOUS REVENUES	1,000	-	-	-
R7542 49990	TRANSFER FROM FUND BALANCE	-	(93,785)	(140,977)	(189,507)
TOTAL REVENUE		466,998	436,929	395,147	344,675

FUND BALANCE RECAP

Z7549 99990	UNRESERVED-UNDESIGNATED	191,795	195,325	332,772	522,279
TOTAL FUND BALANCE		191,795	195,325	332,772	522,279

Calcasieu Parish Police Jury 2012 Annual Budget

Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
GR DRG 6 - HIGH HOPE PROJECT:					
REVENUE					
R7551	43400 STATE GRANTS	-	343,000	-	343,000
R7551	43750 GRANT - CPPJ - GAMING	-	396,000	-	396,000
R7551	43765 GRANT-CPPJ-RD & DRG TRUST FUND	75,000	296,571	150,000	146,571
R7552	46100 INTEREST INCOME	166	200	75	-
R7551	49178 TRANSFER FROM CDBG FUND	-	2,000,000	-	2,000,000
R7552	49990 TRANSFER FROM FUND BALANCE	-	10,489	175	1,889
TOTAL REVENUE		75,166	3,046,260	150,250	2,887,460

FUND BALANCE RECAP					
Z7559	99990 UNRESERVED-UNDESIGNATED	10,505	-	10,330	8,441
TOTAL FUND BALANCE		10,505	-	10,330	8,441

RECREATION DIST 1 OF WARD 3:

REVENUE					
REC DIST #1 OF WD #3					
R7602	41100 AD VALOREM TAXES	2,002,397	2,060,084	2,060,000	2,087,293
R7601	43750 GRANT - CPPJ - GAMING	-	-	55,375	-
R7601	43760 GRANT-CPPJ RECREATION ENDOWMNT	1,500	1,500	1,200	1,200
R7601	44735 PARK USAGE FEES	15,819	18,000	9,700	10,000
R7601	44760 PROGRAM REGISTRATION FEES	32,492	20,000	50,000	50,000
R7601	44763 MEMBERSHIP FEES	103,098	105,000	75,000	80,000
R7601	44764 EXERCISE CLASS FEES	-	-	32,000	35,000
R7602	46100 INTEREST INCOME	23,102	20,000	13,000	15,000
R7601	48300 DONATIONS	400	-	1,680	-
R7601	48600 MISCELLANEOUS REVENUES	31,058	25,000	18,125	20,000
R7602	49800 RESIDUAL EQUITY TRANSFER	-	-	16,403	-
R7602	49990 TRANSFER FROM FUND BALANCE	-	(127,484)	(110,148)	(5,079)
TOTAL REVENUE		2,209,866	2,122,100	2,222,335	2,293,414

FUND BALANCE RECAP					
Z7609	99990 UNRESERVED-UNDESIGNATED	830,558	1,227,519	940,706	945,785
TOTAL FUND BALANCE		830,558	1,227,519	940,706	945,785

Calcasieu Parish Police Jury 2012 Annual Budget

Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
RECR DIST 1 OF WD 3 - CONSTR:					
REVENUE					
R7612 46100	INTEREST INCOME	4,388	1,000	525	-
R7612 49990	TRANSFER FROM FUND BALANCE	-	297,200	324,628	-
TOTAL REVENUE		4,388	298,200	325,153	-
FUND BALANCE RECAP					
Z7619 99700	RSVD - CAPITAL IMPROVEMENT	324,628	65,441	-	-
TOTAL FUND BALANCE		324,628	65,441	-	-

RECREATION DIST 1 OF WARD 4:

REVENUE					
R7622 41100	AD VALOREM TAXES	2,357,570	2,338,003	2,594,000	2,718,089
R7621 43170	FEMA GRANT - HURRICANES	1,329	-	-	-
R7621 43750	GRANT - CPPJ - GAMING	-	-	104,500	-
R7621 43760	GRANT-CPPJ RECREATION ENDOWMNT	1,500	1,500	1,200	1,200
R7621 44710	PARK PAVILLION RENTAL	28,758	25,000	32,500	28,000
R7621 44730	SPECIAL EVENT CLEAN-UP	450	500	2,350	500
R7621 44750	PARK CONCESSIONS	15,932	16,000	15,000	15,000
R7621 44760	FEES-SOFTBALL ENTRANCE	2,400	2,400	3,000	3,000
R7622 46100	INTEREST INCOME	38,417	40,000	24,000	25,000
R7621 48300	DONATIONS	-	-	550	250
R7621 48500	SALE OF ASSETS	1,830	-	-	-
R7621 48600	MISCELLANEOUS REVENUES	2,558	2,000	3,500	2,000
R7622 49800	RESIDUAL EQUITY TRANSFER	-	70,084	71,874	-
R7622 49990	TRANSFER FROM FUND BALANCE	-	(70,084)	(80,429)	(168,345)
TOTAL REVENUE		2,450,743	2,425,403	2,772,045	2,624,694
FUND BALANCE RECAP					
Z7629 99990	UNRESERVED-UNDESIGNATED	1,911,836	1,806,293	1,922,265	2,160,610
TOTAL FUND BALANCE		1,911,836	1,806,293	1,922,265	2,160,610

RECREATION DIST 1 OF WARD 4-DT:

REVENUE					
R7632 41100	AD VALOREM TAXES	170,741	-	262	-

Calcasieu Parish Police Jury 2012 Annual Budget

Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
R7632 46100	INTEREST INCOME	11,027	1,000	1,165	-
R7632 49990	TRANSFER FROM FUND BALANCE	-	723,629	724,667	-
TOTAL REVENUE		181,768	724,629	726,094	-

FUND BALANCE RECAP

Z7639 99600	RESERVED FOR DEBT SERVICE	724,667	720,229	-	-
TOTAL FUND BALANCE		724,667	720,229	-	-

RECR DIST 1 OF WARD 3 - DEBT:

REVENUE

REC DIST #1 OF WD #3

R7652 41100	AD VALOREM TAXES	1,000,131	849,785	845,000	417,843
R7652 46100	INTEREST INCOME	12,015	10,000	6,000	5,000
R7652 49990	TRANSFER FROM FUND BALANCE	-	201,723	210,488	659,654
TOTAL REVENUE		1,012,146	1,061,508	1,061,488	1,082,497

FUND BALANCE RECAP

Z7659 99600	RESERVED FOR DEBT SERVICE	984,920	968,818	774,432	114,778
TOTAL FUND BALANCE		984,920	968,818	774,432	114,778

RECREATION DIST 1 OF WARD 8:

REVENUE

R7661 43750	GRANT - CPPJ - GAMING	7,120	-	-	-
R7662 46100	INTEREST INCOME	235	100	115	100
R7662 49990	TRANSFER FROM FUND BALANCE	-	18,900	(115)	18,900
TOTAL REVENUE		7,354	19,000	-	19,000

FUND BALANCE RECAP

Z7669 99990	UNRESERVED-UNDESIGNATED	19,836	12,304	19,951	1,051
TOTAL FUND BALANCE		19,836	12,304	19,951	1,051

Calcasieu Parish Police Jury 2012 Annual Budget

Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
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COMM CTR & PLYG DST 7 OF WD 2:

REVENUE

COMM AND PLYGRND DIST #7 WD #2

R7681	43760	GRANT-CPPJ RECREATION ENDOWMNT	1,500	1,500	1,200	1,200
R7682	46100	INTEREST INCOME	384	400	75	75
R7682	49990	TRANSFER FROM FUND BALANCE	-	17,100	10,298	5,725
TOTAL REVENUE			1,884	19,000	11,573	7,000

FUND BALANCE RECAP

Z7689	99990	UNRESERVED-UNDESIGNATED	19,229	1,991	8,931	3,206
TOTAL FUND BALANCE			19,229	1,991	8,931	3,206

COMM CTR & PLYG DST 5 OF WD 5:

REVENUE

R7701	43760	GRANT-CPPJ RECREATION ENDOWMNT	1,500	1,500	1,200	1,200
R7702	46100	INTEREST INCOME	58	50	15	10
R7702	49990	TRANSFER FROM FUND BALANCE	-	1,882	2,467	1,790
TOTAL REVENUE			1,558	3,432	3,682	3,000

FUND BALANCE RECAP

Z7709	99990	UNRESERVED-UNDESIGNATED	4,283	381	1,816	26
TOTAL FUND BALANCE			4,283	381	1,816	26

COMM CTR & PLYG DST 1 OF WD 6:

REVENUE

COMM & PLYGRND DIST #1 WD #6

R7722	41100	AD VALOREM TAXES	124,671	150,378	152,000	151,262
R7722	43500	STATE REVENUE SHARING	3,265	3,265	3,265	3,265
R7721	43750	GRANT - CPPJ - GAMING	-	-	20,000	-
R7721	43760	GRANT-CPPJ RECREATION ENDOWMNT	1,500	1,500	1,200	1,200
R7721	44740	FEES - POOL	2,513	2,500	1,546	2,000
R7721	44770	RENTAL OF BUILDING	5,750	4,000	2,300	2,000
R7722	46100	INTEREST INCOME	5,141	4,000	3,600	3,500

Calcasieu Parish Police Jury 2012 Annual Budget

Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
R7722 49990	TRANSFER FROM FUND BALANCE	-	(30,943)	(49,415)	(103)
TOTAL REVENUE		142,840	134,700	134,496	163,124

FUND BALANCE RECAP

Z7729 99990	UNRESERVED-UNDESIGNATED	367,230	344,235	416,645	416,748
TOTAL FUND BALANCE		367,230	344,235	416,645	416,748

COMM CTR 4 OF WD 1 - CAPITAL:

REVENUE

R7732 41100	AD VALOREM TAXES - 10 MILL	484,353	507,174	507,000	542,623
R7732 46100	INTEREST INCOME	6,115	5,000	6,000	5,000
R7732 49990	TRANSFER FROM FUND BALANCE	-	(2,849)	(222,881)	(16,123)
TOTAL REVENUE		490,468	509,325	290,119	531,500

FUND BALANCE RECAP

Z7739 99990	UNRESERVED-UNDESIGNATED	534,351	94,488	757,232	773,355
TOTAL FUND BALANCE		534,351	94,488	757,232	773,355

COMMUNITY CENTER 4 OF WARD 1:

REVENUE

COMM CTR 4 OF 1 - MAINTENANCE

R7742 41100	AD VALOREM TAXES - 5 MIL	241,872	253,587	253,600	271,312
R7742 43500	STATE REVENUE SHARING	20,635	20,635	20,635	20,635
R7741 43760	GRANT-CPPJ RECREATION ENDOWMNT	1,500	1,500	1,200	1,200
R7741 44731	DEPOSITS	1,646	-	500	-
R7741 44732	BACKGROUND FEES	4,300	3,000	3,000	3,000
R7742 46100	INTEREST INCOME	2,985	1,000	900	750
R7741 48100	RENT AND ROYALTIES	-	-	750	-
R7742 48500	SALE OF ASSETS	4,118	-	-	-
R7741 48600	MISCELLANEOUS REVENUES	1,306	-	-	-
R7742 49990	TRANSFER FROM FUND BALANCE	-	5,766	23,320	(29,397)
TOTAL REVENUE		278,362	285,488	303,905	267,500

Calcasieu Parish Police Jury 2012 Annual Budget

Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
FUND BALANCE RECAP					
Z7749 99990	UNRESERVED-UNDESIGNATED	28,214	51,527	4,894	34,291
TOTAL FUND BALANCE		28,214	51,527	4,894	34,291

MOSS BLUFF SENIOR CENTER:

REVENUE					
R7752 41100	AD VALOREM TAXES	96,869	101,435	101,500	108,525
R7751 43400	STATE GRANTS	23,058	-	-	-
R7751 44731	DEPOSITS	-	-	100	-
R7751 44770	RENTAL OF BUILDING	-	-	750	-
R7752 46100	INTEREST INCOME	1,362	1,000	650	500
R7752 49990	TRANSFER FROM FUND BALANCE	-	(940)	(44,141)	(2,725)
TOTAL REVENUE		121,289	101,495	58,859	106,300

FUND BALANCE RECAP					
Z7759 99990	UNRESERVED-UNDESIGNATED	15,440	40,810	59,581	62,306
TOTAL FUND BALANCE		15,440	40,810	59,581	62,306

SEWER DISTRICT 11 OF WARD 3:

REVENUE					
R7802 41100	AD VALOREM TAXES	135,667	110,000	128,500	126,358
R7801 43170	FEMA GRANT - HURRICANES	2,615	-	-	-
R7801 43750	GRANT - CPPJ - GAMING	80,675	-	9,000	40,000
R7801 44902	USAGE FEES	205,590	205,000	220,000	220,000
R7801 44905	SERVICE REVENUE	14,122	7,500	9,000	7,500
R7802 46100	INTEREST INCOME	3,182	400	2,200	1,500
R7802 49800	RESIDUAL EQUITY TRANSFER	-	27,996	27,838	-
R7802 49990	TRANSFER FROM FUND BALANCE	-	54,990	(43,152)	3,426
TOTAL REVENUE		441,850	405,886	353,386	398,784

FUND BALANCE RECAP					
Z7809 99990	UNRESERVED-UNDESIGNATED	192,340	141,637	235,492	232,066
TOTAL FUND BALANCE		192,340	141,637	235,492	232,066

Calcasieu Parish Police Jury 2012 Annual Budget

Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
SEWER DIST 11 OF WD 3 - DEBT:					
REVENUE					
R7822 41100	AD VALOREM TAXES	44,770	-	4	-
R7822 46100	INTEREST INCOME	1,544	500	500	-
R7822 49990	TRANSFER FROM FUND BALANCE	-	81,221	81,039	-
TOTAL REVENUE		46,314	81,721	81,543	-
FUND BALANCE RECAP					
Z7829 99600	RESERVED FOR DEBT SERVICE	81,039	79,216	-	-
TOTAL FUND BALANCE		81,039	79,216	-	-
SEWER DISTRICT 9 OF WARD 1:					
REVENUE					
R7842 46100	INTEREST INCOME	353	350	200	200
R7842 49990	TRANSFER FROM FUND BALANCE	-	750	(200)	900
TOTAL REVENUE		353	1,100	-	1,100
FUND BALANCE RECAP					
Z7849 99990	UNRESERVED-UNDESIGNATED	28,407	27,232	28,607	27,707
TOTAL FUND BALANCE		28,407	27,232	28,607	27,707
SEWER DISTRICT 8 OF WARD 4:					
REVENUE					
R7861 43750	GRANT - CPPJ - GAMING	-	-	7,925	-
R7861 44902	USAGE FEES	190	57,500	15,000	57,500
R7862 46100	INTEREST INCOME	4	5	-	-
R7861 48600	MISCELLANEOUS REVENUES	1,490	-	-	-
R7861 49800	RESIDUAL EQUITY TRANSFER	-	-	4,116	-
R7861 49987	TRSF FROM ECONOMIC DEV FUND	-	-	28,315	6,669
R7862 49990	TRANSFER FROM FUND BALANCE	-	(36)	(6,086)	-
TOTAL REVENUE		1,684	57,469	49,270	64,169

Calcasieu Parish Police Jury 2012 Annual Budget

Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
FUND BALANCE RECAP					
Z7869 99991	UNRESERVED-UNDESIGNATED	(6,086)	5,066	-	-
TOTAL FUND BALANCE		(6,086)	5,066	-	-

SEWER DISTRICT 12 OF WARD 4:

REVENUE					
R7882 46100	INTEREST INCOME	318	250	200	200
R7882 49990	TRANSFER FROM FUND BALANCE	-	10	-	-
TOTAL REVENUE		318	260	200	200

FUND BALANCE RECAP					
Z7889 99600	UNRESERVED-UNDESIGNATED	25,655	24,865	25,655	25,655
TOTAL FUND BALANCE		25,655	24,865	25,655	25,655

SEWER DISTRICT 13 OF WARD 4:

REVENUE					
SEWER DISTRICT 13 OF WARD 4					
R7892 44902	USAGE FEES	6,200	6,450	5,360	5,040
R7892 46100	INTEREST INCOME	114	100	75	75
R7892 49990	TRANSFER FROM FUND BALANCE	-	1,701	2,162	4,936
TOTAL REVENUE		6,314	8,251	7,597	10,051

FUND BALANCE RECAP					
Z7899 99990	UNRESERVED-UNDESIGNATED	10,062	4,121	7,900	2,764
TOTAL FUND BALANCE		10,062	4,121	7,900	2,764

WTRWKS DST 5 WDS3&8-MALRD JT:

REVENUE					
R7901 40100	SPECIAL ASSESSMENTS LEVIED	5,909	4,000	5,006	-
R7902 41100	AD VALOREM TAXES	139,048	136,178	136,178	134,161
R7901 43170	FEMA GRANT - HURRICANES	6,680	-	-	-
R7901 43707	JSA - OTHER AGENCIES	164,643	165,843	170,843	182,120
R7901 44901	WATER SALES	546,027	550,000	600,000	600,000
R7901 44903	TAP IN FEES	18,400	-	7,200	-

Calcasieu Parish Police Jury 2012 Annual Budget

Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
R7901 44904	NEW CUSTOMER S.C.	5,295	2,500	3,000	2,500
R7902 46100	INTEREST INCOME	13,504	10,000	10,000	10,000
R7901 48101	RENTAL INCOME	19,614	19,000	19,267	19,000
R7901 48600	MISCELLANEOUS REVENUES	5,315	4,000	3,700	3,000
R7902 49800	RESIDUAL EQUITY TRANSFER	-	-	1,069	-
R7902 49990	TRANSFER FROM FUND BALANCE	-	205,882	6,938	428,572
TOTAL REVENUE		924,436	1,097,403	963,201	1,379,353

FUND BALANCE RECAP

Z7909 99300	RSVD FOR CUSTOMER DEPOSITS	83,782	81,242	91,500	91,500
Z7909 99301	RSVD - DEPRECIATION/CONTING	67,014	62,574	67,014	67,014
Z7909 99600	RESERVED FOR DEBT SERVICE	29,386	29,386	29,386	29,386
Z7909 99990	UNRESERVED-UNDESIGNATED	975,731	323,128	961,075	532,503
TOTAL FUND BALANCE		1,155,913	496,330	1,148,975	720,403

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

REVENUE

R7922 41100	AD VALOREM TAXES	6,737	4,262	4,260	4,200
R7922 46100	INTEREST INCOME	419	350	200	200
R7922 49990	TRANSFER FROM FUND BALANCE	-	1,878	2,010	2,090
TOTAL REVENUE		7,156	6,490	6,470	6,490

FUND BALANCE RECAP

Z7929 99600	RESERVED FOR DEBT SERVICE	32,872	32,512	30,862	28,772
TOTAL FUND BALANCE		32,872	32,512	30,862	28,772

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

REVENUE

R7942 46100	INTEREST INCOME	385	400	200	200
R7942 49180	TRANSFER FROM OPERATING FUND	14,693	14,693	14,693	14,693
R7942 49990	TRANSFER FROM FUND BALANCE	-	(390)	(195)	(190)
TOTAL REVENUE		15,078	14,703	14,698	14,703

Calcasieu Parish Police Jury 2012 Annual Budget

Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
FUND BALANCE RECAP					
Z7949 99600	RESERVED FOR DEBT SERVICE	35,230	35,251	35,425	35,615
TOTAL FUND BALANCE		35,230	35,251	35,425	35,615

BIG LAKE WATER SYSTEM:

REVENUE					
R7951 44901	WATER SALES	44,400	32,000	7,559	-
R7951 44904	NEW CUSTOMER S.C.	30	-	-	-
R7952 46100	INTEREST INCOME	337	400	124	-
R7951 48600	MISCELLANEOUS REVENUES	32	-	-	-
R7951 49987	TRSF FROM ECONOMIC DEV FUND	25,000	45,000	-	-
R7952 49990	TRANSFER FROM FUND BALANCE	-	(1,190)	32,725	-
TOTAL REVENUE		69,799	76,210	40,408	-

FUND BALANCE RECAP					
Z7959 99990	UNRESERVED-UNDESIGNATED	32,725	1,704	-	-
TOTAL FUND BALANCE		32,725	1,704	-	-

CALC. COMMUNICATIONS DISTRICT:

REVENUE					
R7961 43170	FEMA GRANT - HURRICANES	19,136	-	-	-
R7961 43707	JSA - OTHER AGENCIES	117,944	-	35,200	332,750
R7961 44601	WIRELINE SERVICES	969,972	1,000,000	1,000,000	1,000,000
R7961 44602	WIRELESS SURCHARGE	1,304,990	1,500,000	1,300,000	1,300,000
R7961 44603	PAGING SYSTEM REVENUE	-	4,000	4,000	4,000
R7961 44605	JSA - DISPATCH FEES	134,651	156,000	130,000	131,600
R7961 44606	VOIP REVENUE	19,394	160,000	150,000	190,000
R7962 46100	INTEREST INCOME	59,348	70,000	32,000	30,000
R7961 48500	SALE OF ASSETS	45	-	-	-
R7961 48600	MISCELLANEOUS REVENUES	15,894	12,000	25,000	4,000
R7961 48604	INSURANCE REIMBURSEMENT	-	-	114,162	-
R7962 49990	TRANSFER FROM FUND BALANCE	-	716,656	322,594	702,115
TOTAL REVENUE		2,641,373	3,618,656	3,112,956	3,694,465

Calcasieu Parish Police Jury 2012 Annual Budget

Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
FUND BALANCE RECAP					
Z7969 99990	UNRESERVED-UNDESIGNATED	3,865,355	109,933	3,542,761	2,840,646
TOTAL FUND BALANCE		3,865,355	109,933	3,542,761	2,840,646

WATERWORKS DST 12 OF WD 3:

REVENUE					
R8801 43750	GRANT - CPPJ - GAMING	-	-	97,449	1,006,000
R8801 44901	WATER SALES	-	-	14,387	35,000
R8801 44904	NEW CUSTOMER S.C.	-	-	15	15
R8802 46100	INTEREST INCOME	106	100	100	-
R8802 48751	LOAN PROCEEDS - GAMING FUNDS	-	2,550	-	-
R8802 49990	TRANSFER FROM FUND BALANCE	-	-	-	(3,020)
TOTAL REVENUE		106	2,650	111,951	1,037,995

FUND BALANCE RECAP					
Z8809 99990	UNRESERVED-UNDESIGNATED	7,842	(7,075)	7,842	10,862
TOTAL FUND BALANCE		7,842	(7,075)	7,842	10,862

WATERWORKS MAINT 14 OF WD5:

REVENUE					
R8902 41100	AD VALOREM TAXES	291,328	378,498	379,000	384,143
R8901 43750	GRANT - CPPJ - GAMING	-	-	59,875	-
R8901 44901	WATER SALES	71,338	145,260	103,860	177,605
R8902 46100	INTEREST INCOME	5,511	5,000	4,000	4,000
R8901 48500	SALE OF ASSETS	-	-	3,510	-
R8902 48600	MISCELLANEOUS REVENUES	1,378	500	2,075	-
R8901 48750	BOND PROCEEDS	-	275,000	275,000	-
R8902 49990	TRANSFER FROM FUND BALANCE	-	191,458	155,499	4,408
TOTAL REVENUE		369,555	995,716	982,819	570,156

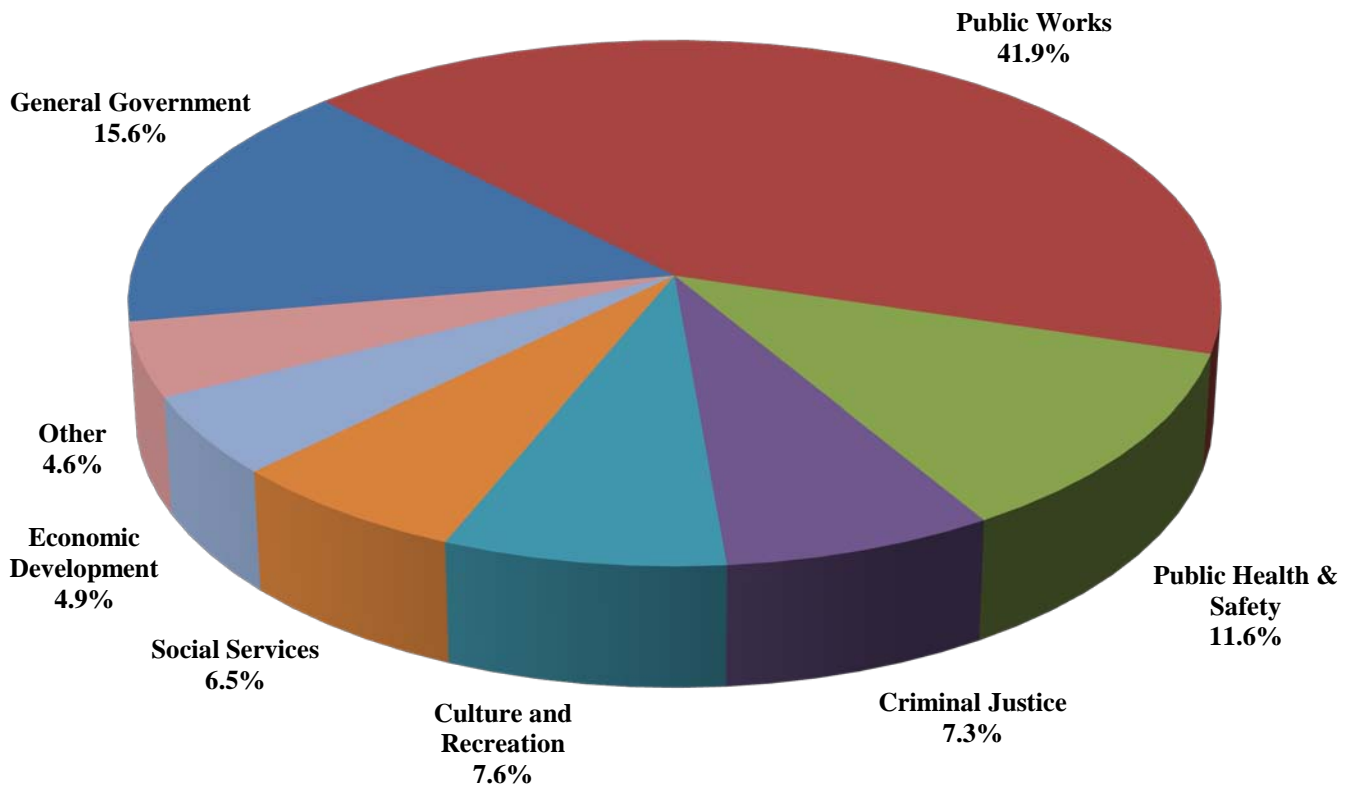
FUND BALANCE RECAP					
Z8909 99990	UNRESERVED-UNDESIGNATED	372,242	402,755	216,743	212,335
TOTAL FUND BALANCE		372,242	402,755	216,743	212,335

Calcasieu Parish Police Jury 2012 Annual Budget

Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
WTRWORKS DST 14 WD 5-CAPITAL:					
REVENUE					
R8922 46100	INTEREST INCOME	2,873	500	1,750	500
R8922 49990	TRANSFER FROM FUND BALANCE	-	215,000	(127)	204,500
TOTAL REVENUE		2,873	215,500	1,623	205,000
FUND BALANCE RECAP					
Z8929 99700	RSVD - CAPITAL IMPROVEMENT	218,339	11,731	218,466	13,966
TOTAL FUND BALANCE		218,339	11,731	218,466	13,966
WATERWORKS 14 OF WD 5 -D/S:					
REVENUE					
R8942 41100	AD VALOREM TAXES	160,222	115,820	119,212	23,718
R8942 46100	INTEREST INCOME	1,376	1,200	1,000	1,000
R8942 49990	TRANSFER FROM FUND BALANCE	-	(17,028)	(20,244)	73,025
TOTAL REVENUE		161,598	99,992	99,968	97,743
FUND BALANCE RECAP					
Z8949 99600	RESERVED FOR DEBT SERVICE	91,089	92,030	111,333	38,308
TOTAL FUND BALANCE		91,089	92,030	111,333	38,308
STARKS CAPITAL-REVENUE BND:					
REVENUE					
R8961 43426	GRANTS - USDA	2,916,069	1,185,000	851,182	356,578
R8961 43750	GRANT - CPPJ - GAMING	259,500	-	11,338	236,163
R8962 46100	INTEREST INCOME	698	500	-	-
R8961 49197	GRANT FROM FIRE DIST 1 OF WD 5	39,900	-	5,320	-
R8962 49990	TRANSFER FROM FUND BALANCE	-	(500)	-	-
TOTAL REVENUE		3,216,168	1,185,000	867,840	592,741
FUND BALANCE RECAP					
Z8969 99700	RSVD - CAPITAL IMPROVEMENT	1,603	-	1,603	1,603
TOTAL FUND BALANCE		1,603	-	1,603	1,603

Calcasieu Parish Police Jury Expenditure Recap

\$142,454,858





Calcasieu Parish Police Jury 2012 Annual Budget

Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget	
GENERAL FUND:						
LEGISLATIVE						
010111	51101	SALARIES - POLICE JURORS	216,000	216,000	216,000	216,000
010111	52100	RETIREMENT CONTRIBUTIONS	11,340	11,340	11,340	9,072
010111	52200	MEDICARE CONTRIBUTIONS	2,571	2,595	2,564	3,132
010111	52210	SOCIAL SECURITY CONTRIBUTIONS	4,587	4,658	4,233	5,000
010111	52300	GROUP INSURANCE	117,523	129,800	124,465	136,045
010111	52410	WORKERS COMPENSATION	8,580	9,193	9,193	14,564
010111	52500	FITNESS CENTER CONTRIBUTIONS	700	750	660	1,000
010111	53100	PROFESSIONAL SERVICES	-	1,000	-	1,000
010111	54320	REPAIRS & MAINT - EQUIPMENT	2,980	2,000	1,500	2,000
010111	55100	BANK SERVICE CHARGES	(483)	1,000	1,000	1,500
010111	55200	INSURANCE	1,881	1,900	1,900	1,920
010111	55300	COMMUNICATIONS	8,386	10,000	10,000	10,000
010111	55400	ADVERTISING,DUES AND SUBS.	31,859	24,000	21,000	24,000
010111	55401	POLICE JURY ASSOCIATION	12,000	12,000	12,000	12,000
010111	55500	PRINTING	763	1,000	500	1,000
010111	55800	TRAVEL - POLICE JURORS	14,162	25,000	13,000	25,000
010111	55810	MILEAGE - POLICE JURORS	721	1,700	800	1,000
010111	55900	EDUCATION AND TRAINING	-	2,000	500	2,000
010111	55901	REGISTRATION FEES	7,552	7,000	7,500	7,500
010111	55910	SECTION 1233 EXPENSE	1,844	2,000	4,000	4,000
010111	56220	OFFICE SUPPLIES	2,698	5,000	4,000	5,000
010111	57600	OFFICE EQUIP/FURN AND FIXTURES	-	2,000	1,500	2,000
TOTAL LEGISLATIVE			445,662	471,936	447,655	484,733
CITY/WARDS JUDICIAL						
010123	51103	SALARIES JUDGE - DIV A	14,638	14,638	14,638	14,638
010123	51104	SALARY - WARD 4 JUDGE	29,387	29,387	29,387	29,974
010123	51105	SALARIES-CONSTABLES AND JPS	34,272	34,272	34,272	34,272
010123	51106	SALARIES - WARD 4 COURT	84,906	84,906	84,906	86,604
010123	51107	SALARIES - WARD 4 MARSHAL	153,426	153,426	155,226	158,331
010123	51108	SAL-WD 4 MARSHAL WARRANT OFFCR	34,282	36,000	36,000	36,720
010123	52100	RETIREMENT CONTRIBUTIONS	26,690	27,000	24,566	25,000
010123	52114	JUDGES RETIRMENT CONTRIBUTION	8,937	9,678	11,842	14,000
010123	52200	MEDICARE CONTRIBUTIONS	4,578	4,600	4,682	4,700
010123	52210	SOCIAL SECURITY CONTRIBUTIONS	3,718	3,800	5,106	5,200
010123	52400	UNEMPLOYMENT COMPENSATION	450	450	450	450
010123	52410	WORKERS COMPENSATION	6,104	7,051	7,051	9,470
010123	53012	VACTION RELIEF - COURT	245	1,000	2,600	3,000
010123	55500	PRINTING	-	500	-	500

Calcasieu Parish Police Jury 2012 Annual Budget

Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
010123 55900	EDUCATION & TRAIN. CONST & JP	6,939	7,000	3,000	7,000
010123 58603	JSA WD#3 STATUTORY COST	229,210	228,712	228,210	228,210
010123 58606	GRANT TO DA - CITY PROSECUTION	60,000	60,000	60,000	60,000
TOTAL CITY/WARDS JUDICIAL		697,782	702,420	701,936	718,069

CORONER - STATUTORY

010125 53100	TOXICOLOGY	100	-	-	-
010125 53130	DEATH INVESTIGATION FEES	31,450	35,000	30,000	30,000
010125 53131	MENTAL EXAM FEES	81,700	60,000	50,000	55,000
010125 58593	TRANSFER TO CORONERS FUND	425,000	525,000	450,000	550,000
TOTAL CORONER - STATUTORY		538,250	620,000	530,000	635,000

REGISTRAR OF VOTERS OFFICE

010131 51100	FULL TIME EMPLOYEES	98,983	100,000	99,528	115,000
010131 51200	PART - TIME EMPLOYEES	-	20,000	2,000	2,000
010131 51300	OVERTIME	1,224	2,000	2,000	2,500
010131 52100	RETIREMENT CONTRIBUTIONS	9,377	15,156	15,200	19,500
010131 52200	MEDICARE CONTRIBUTIONS	1,084	1,740	1,100	1,400
010131 52210	SOCIAL SECURITY CONTRIBUTIONS	-	1,200	124	124
010131 52300	GROUP INSURANCE	46,542	51,000	51,000	63,000
010131 52400	UNEMPLOYMENT COMPENSATION	350	350	350	400
010131 52410	WORKERS COMPENSATION	482	353	353	517
010131 52500	FITNESS CENTER CONTRIBUTIONS	290	600	500	700
010131 53009	CONTRACT LABOR	50	-	-	-
010131 53310	NETWORKING/IS SERVICES	4,500	1,200	1,200	825
010131 53319	GIS SERVICES	-	5,764	5,764	8,515
010131 54310	REPAIRS & MAINT - BLDG & GRNDS	-	500	200	500
010131 54320	REPAIRS & MAINT - EQUIPMENT	91	1,000	500	1,000
010131 54330	REPAIRS AND MAINT - VEHICLES	644	2,000	1,000	1,000
010131 54410	RENTALS - BUILDING	-	-	375	1,500
010131 54420	RENTALS - EQUIPMENT	4,855	6,000	6,000	6,000
010131 55200	INSURANCE	4,600	4,650	4,650	4,500
010131 55300	COMMUNICATIONS	4,516	15,000	5,500	10,000
010131 55400	ADVERTISING,DUES AND SUBS.	954	1,200	1,000	1,200
010131 55500	PRINTING	862	2,000	1,500	2,000
010131 55760	ELECTION EXPENSE	-	12,000	10,000	12,000
010131 55800	TRAVEL	3,584	6,500	2,500	4,000
010131 55900	EDUCATION AND TRAINING	1,624	2,500	2,500	2,500
010131 56210	GASOLINE AND OIL	2,662	4,000	4,000	4,000
010131 56220	OFFICE SUPPLIES	3,631	8,000	4,500	8,000
010131 56230	POSTAGE	9,713	12,000	13,381	15,000
010131 56240	COMPUTER SOFTWARE	-	1,000	1,000	1,000
010131 56310	MEETING EXPENSE	100	800	400	600

Calcasieu Parish Police Jury 2012 Annual Budget

Account Number		Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
010131	56320	UNIFORMS	-	2,000	600	2,000
010131	57500	VEHICLES	-	-	-	33,000
010131	57600	OFFICE EQUIP/FURN AND FIXTURES	-	5,000	3,000	5,000
TOTAL REGISTRAR OF VOTERS OFFICE			200,718	285,513	241,725	329,281

FACILITY MANAGMENT

010141	51100	FULL TIME EMPLOYEES	1,052,462	1,229,405	1,099,110	1,257,169
010141	51200	PART - TIME EMPLOYEES	19,906	30,000	-	-
010141	51300	OVERTIME	36,000	40,000	56,000	50,000
010141	51310	DISASTER OVERTIME	310	-	2,042	-
010141	52100	RETIREMENT CONTRIBUTIONS	167,252	200,000	182,000	206,000
010141	52200	MEDICARE CONTRIBUTIONS	15,370	19,000	16,800	19,000
010141	52210	SOCIAL SECURITY CONTRIBUTIONS	1,231	1,875	-	-
010141	52300	GROUP INSURANCE	281,366	340,000	303,500	349,263
010141	52400	UNEMPLOYMENT COMPENSATION	2,075	2,000	2,000	2,000
010141	52410	WORKERS COMPENSATION	50,445	52,483	54,589	89,282
010141	52500	FITNESS CENTER CONTRIBUTIONS	1,210	1,200	1,000	1,200
010141	53009	CONTRACT LABOR	23,590	-	49,000	20,000
010141	53100	PROFESSIONAL SERVICES	26	35,000	30,000	200,000
010141	53109	TRSF TO PRJT MGMNT FUND	38,637	-	-	-
010141	53160	MEDICAL EXAMS/BACKGROUND CK	1,726	2,000	2,500	2,000
010141	53190	CONTRACT SERVICES	132,948	260,000	160,000	160,000
010141	53310	NETWORKING/IS SERVICES	42,449	39,745	39,745	38,436
010141	54100	UTILITIES	500,144	575,000	525,000	540,000
010141	54310	REPAIRS & MAINT - BLDG & GRNDS	73,398	175,000	175,000	175,000
010141	54320	REPAIRS & MAINT - EQUIPMENT	5,243	20,000	15,000	20,000
010141	54330	REPAIRS AND MAINT - VEHICLES	24,458	25,000	25,000	25,000
010141	54420	RENTALS - EQUIPMENT	1,271	5,000	5,000	5,000
010141	55200	INSURANCE	418,700	423,683	423,683	415,538
010141	55300	COMMUNICATIONS	50,072	55,000	53,500	55,000
010141	55400	ADVERTISING,DUES AND SUBS.	1,425	2,000	1,700	2,000
010141	55500	PRINTING	969	2,500	1,200	2,000
010141	55800	TRAVEL	1,974	3,000	5,000	7,500
010141	55900	EDUCATION AND TRAINING	5,512	10,050	10,050	7,500
010141	56100	MATERIALS AND SUPPLIES	137,508	110,000	130,000	135,000
010141	56210	GASOLINE AND OIL	38,346	40,000	48,000	47,250
010141	56220	OFFICE SUPPLIES	15,214	10,000	13,500	13,500
010141	56230	POSTAGE	246	800	250	500
010141	56240	COMPUTER SOFTWARE	1,180	1,500	450	90,000
010141	56250	TOOLS	7,373	10,000	10,000	10,000
010141	56320	UNIFORMS	-	20,000	12,500	13,000
010141	56330	SAFETY APPAREL/SUPPLIES	19,661	5,000	11,000	10,000
010141	57300	CAPITAL IMPROVEMENTS	53,065	50,000	60,000	110,000
010141	57400	MACHINERY AND EQUIPMENT	3,758	25,000	15,000	24,000

Calcasieu Parish Police Jury 2012 Annual Budget

Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
010141 57600	OFFICE EQUIP/FURN AND FIXTURES	12,959	20,000	20,000	10,000
010141 58583	GRANTS FOR CUSTODIAL STAFF	122,285	135,000	145,579	135,000
TOTAL FACILITY MANAGEMENT		3,361,764	3,976,241	3,704,698	4,247,138

MAGNOLIA BUILDING

010143 51100	FULL TIME EMPLOYEES	22,940	-	-	-
010143 52100	RETIREMENT CONTRIBUTIONS	3,613	-	-	-
010143 52200	MEDICARE CONTRIBUTIONS	333	-	-	-
010143 52300	GROUP INSURANCE	7,738	-	-	-
010143 52400	UNEMPLOYMENT COMPENSATION	50	-	-	-
010143 52410	WORKERS COMPENSATION	1,911	-	-	-
010143 53190	CONTRACT SERVICES	15,495	115,000	12,000	80,000
010143 54100	UTILITIES	240,865	285,000	245,000	265,000
010143 54310	REPAIRS & MAINT - BLDG & GRNDS	12,321	30,000	20,000	20,000
010143 54320	REPAIRS & MAINT - EQUIPMENT	44	-	200	500
010143 55200	INSURANCE	107,934	101,499	101,499	94,554
010143 55300	COMMUNICATIONS	-	-	200	200
010143 56210	GASOLINE AND OIL	191	200	1,050	1,200
010143 56321	UNIFORMS	154	-	-	-
010143 57300	CAPITAL IMPROVEMENTS	7,800	10,000	10,000	10,000
010143 57400	MACHINERY AND EQUIPMENT	-	-	-	4,000
TOTAL MAGNOLIA BUILDING		421,388	541,699	389,949	475,454

901 LAKESHORE BUILDING

010144 53190	CONTRACT SERVICES	71,311	120,000	60,000	240,000
010144 54100	UTILITIES	234,155	250,000	225,000	325,000
010144 54310	REPAIRS & MAINT - BLDG & GRNDS	30,466	50,000	50,000	100,000
010144 54320	REPAIRS & MAINT - EQUIPMENT	-	-	30	200
010144 54411	LEASE PAYMENTS	122,342	118,000	118,000	121,000
010144 55200	INSURANCE	149,677	144,220	144,220	128,130
010144 55300	COMMUNICATIONS	-	-	77	1,000
010144 56100	MATERIALS AND SUPPLIES	1,496	2,000	2,200	25,000
010144 56210	GASOLINE AND OIL	3,851	1,000	5,000	1,500
010144 57300	CAPITAL IMPROVEMENTS	1,951	10,000	-	25,000
010144 57400	MACHINERY AND EQUIPMENT	219	5,000	2,500	10,000
TOTAL 901 LAKESHORE BUILDING		615,468	700,220	607,027	976,830

CREATIVE SERVICES

010145 51100	FULL TIME EMPLOYEES	110,533	-	-	-
010145 51300	OVERTIME	367	-	-	-
010145 51310	DISASTER OVERTIME	49	-	-	-
010145 52100	RETIREMENT CONTRIBUTIONS	17,474	-	-	-

Calcasieu Parish Police Jury 2012 Annual Budget

Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
010145	52200	MEDICARE CONTRIBUTIONS	1,590	-	-
010145	52300	GROUP INSURANCE	30,678	-	-
010145	52400	UNEMPLOYMENT COMPENSATION	250	-	-
010145	52410	WORKERS COMPENSATION	2,665	-	-
010145	52500	FITNESS CENTER CONTRIBUTIONS	120	-	-
010145	53310	NETWORKING/IS SERVICES	3,132	-	-
010145	54310	REPAIRS & MAINT - BLDG & GRNDS	5	-	-
010145	54320	REPAIRS & MAINT - EQUIPMENT	222	-	-
010145	55200	INSURANCE	3,627	-	-
010145	55300	COMMUNICATIONS	2,200	-	-
010145	55400	ADVERTISING,DUES AND SUBS.	265	-	-
010145	56130	REGULATORY SIGN MATERIALS	28,439	-	-
010145	56140	PRINTNG/PRODUCTION EXPENDABLES	23,425	-	-
010145	56141	REIMB FOR PRODUCTION EXPEND.	(48,215)	-	-
010145	56210	GASOLINE AND OIL	987	-	-
010145	56220	OFFICE SUPPLIES	991	-	-
010145	56230	POSTAGE	125	-	-
010145	56250	TOOLS	170	-	-
010145	56330	SAFETY APPAREL/SUPPLIES	1,453	-	-
010145	57400	MACHINERY AND EQUIPMENT	32	-	-
010145	57600	OFFICE EQUIP/FURN AND FIXTURES	414	-	-
TOTAL CREATIVE SERVICES		180,997	-	-	-
PROP STANDARDS ENFORCEMENT					
010147	53100	PROFESSIONAL SERVICES	5,020	7,500	7,500
010147	53180	WEED AND GRASS CUTTING SERVICE	29,016	40,000	40,000
010147	53181	DEMOLITION EXPENSE	30,004	45,000	45,000
010147	53182	TRASH ABATEMENT	56,040	85,000	55,000
010147	53183	SEWERAGE ABATEMENT	1,100	5,000	10,000
010147	53184	ASBESTOS ABATEMENT	7,304	10,000	10,000
TOTAL PROP STANDARDS ENFORCEMENT		128,484	192,500	138,099	167,500
GOVERNMENT CHANNEL					
010149	51100	FULL TIME EMPLOYEES	171,538	172,099	177,983
010149	51200	PART - TIME EMPLOYEES	2,738	3,000	7,604
010149	51300	OVERTIME	301	1,000	500
010149	52100	RETIREMENT CONTRIBUTIONS	27,064	27,263	28,111
010149	52200	MEDICARE CONTRIBUTIONS	2,516	2,553	2,698
010149	52210	SOCIAL SECURITY CONTRIBUTIONS	170	186	471
010149	52300	GROUP INSURANCE	38,748	42,321	45,016
010149	52400	UNEMPLOYMENT COMPENSATION	300	300	325
010149	52410	WORKERS COMPENSATION	656	1,294	1,457
010149	52500	FITNESS CENTER CONTRIBUTIONS	480	480	480

Calcasieu Parish Police Jury 2012 Annual Budget

Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
010149 52600	CAR ALLOWANCE	3,000	3,000	3,000	-
010149 53160	MEDICAL EXAMS/DRUG SCREENING	133	200	51	100
010149 53190	CONTRACT SERVICES	337	2,000	800	5,600
010149 53310	NETWORKING/IS SERVICES	13,064	8,365	8,365	8,108
010149 54320	REPAIRS & MAINT - EQUIPMENT	9,194	8,000	2,000	6,000
010149 54330	REPAIRS AND MAINT - VEHICLES	-	1,500	150	1,000
010149 55200	INSURANCE	2,629	2,428	2,428	2,446
010149 55300	COMMUNICATIONS	3,354	3,750	3,500	3,750
010149 55400	ADVERTISING,DUES AND SUBS.	728	1,500	932	1,000
010149 55500	PRINTING	231	-	-	-
010149 55800	TRAVEL	35	1,000	200	500
010149 55900	EDUCATION AND TRAINING	530	2,500	-	1,000
010149 55901	REGISTRATION FEES	-	400	-	200
010149 56100	MATERIALS AND SUPPLIES	3,669	7,000	4,500	4,500
010149 56210	GASOLINE AND OIL	458	500	370	500
010149 56220	OFFICE SUPPLIES	3,229	2,000	2,000	2,000
010149 56230	POSTAGE	169	500	300	300
010149 56240	COMPUTER SOFTWARE	540	3,000	1,600	2,000
010149 57400	MACHINERY AND EQUIPMENT	6,189	19,700	17,005	12,984
010149 57600	OFFICE EQUIP/FURN AND FIXTURES	-	3,000	2,000	-
TOTAL GOVERNMENT CHANNEL		292,001	320,839	302,862	316,633

SP PROG & CULTURAL AFFAIRS

010151 51100	FULL TIME EMPLOYEES	81,151	82,682	86,092	112,697
010151 51300	OVERTIME	451	350	350	400
010151 52100	RETIREMENT CONTRIBUTIONS	12,852	12,550	12,550	17,750
010151 52200	MEDICARE CONTRIBUTIONS	1,172	1,155	1,155	1,286
010151 52300	GROUP INSURANCE	15,450	16,900	16,900	25,680
010151 52400	UNEMPLOYMENT COMPENSATION	100	100	100	150
010151 52410	WORKERS COMPENSATION	151	151	151	438
010151 52500	FITNESS CENTER CONTRIBUTIONS	50	120	120	120
010151 52600	CAR ALLOWANCE	3,000	-	-	-
010151 53160	MEDICAL EXAMS/DRUG SCREENING	-	50	50	50
010151 53310	NETWORKING/IS SERVICES	16,465	13,517	13,517	10,612
010151 54320	REPAIRS & MAINT - EQUIPMENT	-	200	200	200
010151 55200	INSURANCE	-	120	-	256
010151 55300	TELEPHONE/COMMUNICATIONS	2,033	1,700	2,500	2,500
010151 55400	ADVERTISING,DUES AND SUBS.	426	600	600	960
010151 55500	PRINTING	1,699	1,000	600	1,000
010151 55800	TRAVEL	966	1,600	2,200	2,500
010151 55900	EDUCATION AND TRAINING	448	1,000	150	500
010151 56220	OFFICE SUPPLIES	1,143	700	310	500
010151 56230	POSTAGE	57	500	-	500
010151 56240	COMPUTER SOFTWARE	-	1,000	860	1,000

Calcasieu Parish Police Jury 2012 Annual Budget

Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
010151 56310	MEETING EXPENSE	89	500	40	250
010151 57600	OFFICE EQUIP/FURN AND FIXTURES	1,110	500	110	500
010151 58300	MARKETING/PROMOTION	53,907	15,000	20,000	12,000
010151 58310	ECONOMIC DEV & PROMOTION	3,805	-	-	-
010151 58632	CULTURAL GRANTS PROGRAM	50,000	78,000	68,000	64,000
010151 58633	PRIEN LAKE PARK - MOVIES	-	-	-	16,000
TOTAL SP PROG & CULTURAL AFFAIRS		246,523	229,995	226,555	271,849

GENERAL ADMINISTRATION

010153 53140	LEGISLATIVE MONITORING SVCS	25,200	25,200	25,200	25,200
010153 53150	LEGAL REPRESENTATION	79,187	80,000	85,000	90,000
010153 53211	BALIFFS/SECURITY	60,928	60,000	61,000	61,000
010153 53300	INTERGOVERNMENTAL SERVICE CHG	236,051	235,431	235,431	265,118
010153 55410	OFFICIAL PUBLICATIONS	12,463	18,000	20,000	20,000
010153 55760	ELECTION EXPENSE	159,970	20,000	20,000	-
010153 58900	MISCELLANEOUS	3,770	25,000	20,000	25,000
TOTAL GENERAL ADMINISTRATION		577,569	463,631	466,631	486,318

EMERGENCY PREPAREDNESS

010211 51100	FULL TIME EMPLOYEES	342,272	342,787	342,787	370,155
010211 51200	PART - TIME EMPLOYEES	6,997	12,000	8,500	12,000
010211 51300	OVERTIME	274	4,000	1,000	10,000
010211 51310	DISASTER OVERTIME	-	-	1,400	-
010211 52100	RETIREMENT CONTRIBUTIONS	54,038	53,990	53,990	59,875
010211 52200	MEDICARE CONTRIBUTIONS	4,847	4,971	4,971	5,687
010211 52210	SOCIAL SECURITY CONTRIBUTIONS	434	744	744	744
010211 52300	GROUP INSURANCE	47,385	58,800	58,800	62,160
010211 52400	UNEMPLOYMENT COMPENSATION	425	375	400	400
010211 52410	WORKERS COMPENSATION	2,991	5,364	5,364	5,044
010211 52500	FITNESS CENTER CONTRIBUTIONS	356	960	480	840
010211 53100	PROFESSIONAL SERVICES	3,716	5,000	2,500	4,000
010211 53160	MEDICAL EXAMS/DRUG SCREENING	81	100	200	200
010211 53310	NETWORKING/IS SERVICES	33,190	18,315	18,315	29,960
010211 53319	GIS SERVICES	18,085	19,214	19,214	20,882
010211 54320	REPAIRS & MAINT - EQUIPMENT	11,246	15,000	20,000	22,000
010211 54330	REPAIRS AND MAINT - VEHICLES	18,434	20,000	17,000	20,000
010211 54410	LEASE AGREEMENT-911	6,000	6,000	16,500	10,500
010211 54420	RENTALS - EQUIPMENT	16,949	4,000	5,500	6,000
010211 55200	INSURANCE	20,125	29,939	29,939	29,834
010211 55300	TELEPHONE/COMMUNICATIONS	170,808	150,000	100,000	125,000
010211 55400	ADVERTISING,DUES AND SUBS.	3,427	4,000	2,500	3,000
010211 55800	TRAVEL	1,821	8,000	8,000	10,000
010211 55900	EDUCATION AND TRAINING	3,824	7,000	2,000	6,000

Calcasieu Parish Police Jury 2012 Annual Budget

Account Number		Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
010211	56100	MATERIALS AND SUPPLIES	2,085	8,000	4,500	7,000
010211	56120	VOLUNTEER SUPPLIES	9,719	12,000	15,000	15,000
010211	56210	GASOLINE AND OIL	13,843	15,000	21,000	25,000
010211	56220	OFFICE SUPPLIES	7,393	8,000	6,700	8,000
010211	56230	POSTAGE	3,751	5,000	4,000	5,000
010211	56240	COMPUTER SOFTWARE	29,758	60,000	60,000	48,000
010211	56320	UNIFORMS	3,287	4,000	4,000	5,000
010211	56330	SAFETY APPAREL	740	1,000	400	1,000
010211	56340	BOOKS AND PERIODICALS	-	1,000	-	1,000
010211	57300	CAPITAL IMPROVEMENTS	20,742	10,000	-	-
010211	57400	MACHINERY AND EQUIPMENT	19,419	15,000	20,000	20,000
010211	57500	VEHICLES	31,665	-	-	-
010211	57600	OFFICE EQUIP/FURN AND FIXTURES	39,798	10,000	5,200	8,000
010211	58100	GRANT TO TRAINING CENTER	18,691	25,000	25,000	25,000
010211	58200	GRANT-911 FIRE DISPATCH FEES	37,550	37,550	37,550	37,550
010211	58502	TRSF TO HS GRNT FD-MATCHING	-	-	44,000	-
TOTAL EMERGENCY PREPAREDNESS			1,006,164	982,109	967,454	1,019,831
CORRECTIONAL SERVICES						
010213	54100	UTILITIES	658,648	750,000	700,000	700,000
010213	55200	INSURANCE	234,672	221,357	221,357	163,950
010213	55710	JSA - SHERIFF-JAIL MAINTENANCE	528,000	533,808	533,280	554,093
010213	55720	FEEDING OF PRISONERS	848,287	845,705	845,705	845,705
010213	55730	INMATE TRANSPORTATION	133,900	145,000	130,000	145,000
010213	55740	HOSPITAL SECURITY SERVICES	12,528	5,000	5,000	5,000
010213	57300	CAPITAL IMPROVEMENTS	200,065	488,600	90,000	893,500
010213	57400	MACHINERY AND EQUIPMENT	65,193	93,000	138,118	52,600
TOTAL CORRECTIONAL SERVICES			2,681,292	3,082,470	2,663,460	3,359,848
CORRECTIONAL - MEDICAL						
010215	53169	JSA-SHERIFF-MENTAL HLTH PROF	53,000	54,600	54,600	61,346
010215	53171	MEDICAL SERVICES - PRISONERS	87,723	100,000	100,000	100,000
010215	53172	DENTAL SERVICES - PRISONERS	30,617	35,000	30,000	30,000
010215	53200	JSA - SHERIFF - NURSING SVCS	250,033	265,500	260,802	265,500
010215	54320	REPAIRS & MAINT - EQUIPMENT	-	-	100	-
010215	55600	HAZARDOUS WASTE REMOVAL	779	1,000	750	1,000
010215	55610	AMBULANCE FEES	14,525	15,000	12,000	15,000
010215	56110	MEDICAL DRUGS AND SUPPLIES	233,015	250,000	300,000	300,000

Calcasieu Parish Police Jury 2012 Annual Budget

Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
010215 57400	MACHINERY AND EQUIPMENT	3,741	-	-	-
TOTAL CORRECTIONAL - MEDICAL		673,433	721,100	758,252	772,846

COUNTY AGENT

010601 53105	SALARY SUPPLEMENT	115,580	154,106	154,106	154,106
010601 53106	AGRICULTURE OFFICE & 4H CLUB	-	6,000	6,000	6,000
010601 54100	UTILITIES	14,840	20,000	16,000	20,000
010601 54310	REPAIRS & MAINT - BLDG & GRNDS	8,603	20,000	12,000	20,000
010601 54320	REPAIRS & MAINT - EQUIPMENT	273	8,500	2,500	8,500
010601 54330	REPAIRS AND MAINT - VEHICLES	2,840	7,500	4,000	7,500
010601 55200	INSURANCE	16,163	16,210	16,210	16,250
010601 55300	COMMUNICATIONS	11,497	12,000	12,000	12,000
010601 55810	MILEAGE	3,411	4,000	3,800	4,000
010601 55900	EDUCATION AND TRAINING	2,712	7,500	1,100	7,500
010601 56100	MATERIALS AND SUPPLIES	4,846	8,500	5,000	8,500
010601 56101	HORTICULTURE SUPPLIES	3,823	6,000	4,500	6,000
010601 56105	HURRICANE GUSTAV	631	-	-	-
010601 56240	COMPUTER SOFTWARE	2,524	7,500	4,000	7,500
010601 57400	MACHINERY AND EQUIPMENT	248	7,500	2,500	7,500
010601 57500	VEHICLES	40	-	-	-
010601 57600	OFFICE EQUIP/FURN AND FIXTURES	-	10,000	10,000	10,000
TOTAL COUNTY AGENT		188,032	295,316	253,716	295,356

MISCELLANEOUS GRANTS

010913 58500	GRANT TO PARKS FUND	350,000	350,000	300,000	300,000
010913 58510	GRANT TO ANIMAL CONTROL FUND	250,000	250,000	250,000	250,000
010913 58520	GRANT TO PLANNING & DEVELOPMNT	750,000	750,000	925,000	900,000
010913 58532	GRANT TO TRAINING CENTER	75,000	20,000	20,000	10,000
010913 58550	GRANT TO POSTAL UNIT	9,182	9,182	9,182	9,182
010913 58570	GRANT TO WIA FUND	-	-	44,575	22,288
010913 58590	GRANT TO R.S.V.P. FUND	17,000	12,000	19,000	44,000
010913 58591	GRANT - TRIAD PROGRAM	12,000	10,000	10,000	10,000
010913 58600	GRANT TO VETERANS AFFAIRS OFF	21,901	24,000	27,077	25,404
010913 58608	GRNT - WEST CAL COMM. CTR.	100,000	100,000	100,000	100,000
010913 58610	GRANT TO CIVIL AIR PATROL	20,000	20,000	20,000	20,000
010913 58620	GRANT TO TOWN OF IOWA	3,000	3,000	3,000	3,000
010913 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

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Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
010913 58680	JSA - SHERIFF - MAP PROGRAM	40,103	45,388	48,535	50,802
TOTAL MISCELLANEOUS GRANTS		1,781,104	1,726,488	1,909,287	1,877,594
TOTAL GENERAL FUND:		14,036,632	15,312,477	14,309,305	16,434,280

ENGINEERING/PUBLIC WORKS:

ENG/PUB WORKS GENERAL OFFICE

210313 51100	FULL TIME EMPLOYEES	546,899	633,655	465,000	470,000
210313 51200	PART - TIME EMPLOYEES	5,114	16,640	5,910	10,000
210313 51300	OVERTIME	433	2,000	300	2,000
210313 51310	DISASTER OVERTIME	-	-	529	-
210313 52100	RETIREMENT CONTRIBUTIONS	87,671	100,115	72,975	74,350
210313 52200	MEDICARE CONTRIBUTIONS	5,063	9,115	6,800	7,000
210313 52210	SOCIAL SECURITY CONTRIBUTIONS	319	1,050	370	620
210313 52300	GROUP INSURANCE	72,305	93,500	70,673	80,500
210313 52400	UNEMPLOYMENT COMPENSATION	625	575	575	500
210313 52410	WORKERS COMPENSATION	5,257	5,716	5,716	9,994
210313 52500	FITNESS CENTER CONTRIBUTIONS	481	500	336	500
210313 53100	PROFESSIONAL SERVICES	-	3,000	1,000	3,000
210313 53160	MEDICAL EXAMS/DRUG SCREENING	8,646	15,000	15,000	15,000
210313 53190	CONTRACT SERVICES	12,593	12,000	12,000	12,000
210313 53197	LICENSE/TESTING FEES	2,799	4,000	3,500	4,000
210313 53300	INTERGOVERNMENTAL SERVICE CHG	277,721	277,721	251,923	231,660
210313 53310	NETWORKING/IS SERVICES	139,218	155,500	150,100	133,700
210313 53319	GIS SERVICES	92,340	77,856	77,856	85,150
210313 54320	REPAIRS & MAINT - EQUIPMENT	825	1,000	1,000	1,000
210313 54330	REPAIRS AND MAINT - VEHICLES	1,668	3,000	3,000	3,000
210313 54420	RENTALS - EQUIPMENT	-	500	500	500
210313 55100	BANK SERVICE CHARGES	185	750	750	750
210313 55200	INSURANCE	666,077	701,314	701,314	685,000
210313 55300	TELEPHONE/COMMUNICATIONS	12,530	10,500	9,850	21,300
210313 55302	RADIO COMMUNICATIONS	24,419	30,000	30,000	30,000
210313 55312	MANAGEMENT INFORMATION SYSTEM	5,482	30,000	15,000	15,000
210313 55400	ADVERTISING,DUES AND SUBS.	4,187	6,000	6,500	6,000
210313 55500	PRINTING	1,354	5,000	2,000	4,000
210313 55750	OFFICIAL FEES	-	500	500	500
210313 55770	SALES TAX COLLECTION CHARGE	63,664	65,000	73,880	66,300
210313 55800	TRAVEL	2,078	12,000	5,000	7,000
210313 55900	EDUCATION AND TRAINING	3,201	12,000	5,000	7,000
210313 56100	MATERIALS AND SUPPLIES	1,439	2,000	2,000	2,000
210313 56106	HURRICANE IKE EXPENSES	(7,835)	-	-	-
210313 56210	GASOLINE, OIL, LUBRICANTS	3,027	3,000	4,000	4,000

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Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
210313 56220	OFFICE SUPPLIES	35,014	42,500	42,500	42,500
210313 56230	POSTAGE	1,762	10,000	5,000	5,000
210313 56240	COMPUTER SOFTWARE	1,106	3,000	1,500	3,000
210313 56330	SAFETY APPAREL/SUPPLIES	2,331	1,500	1,500	1,500
210313 56340	BOOKS AND PERIODICALS	741	1,000	1,000	1,000
210313 57500	VEHICLES	-	20,000	-	-
210313 57600	OFFICE EQUIP/FURN AND FIXTURES	3,907	10,000	4,000	10,000
210313 58500	GRANT TO PARKS FUND	-	350,000	350,000	350,000
210313 58520	GRANT TO PLANNING & DEVELOPMNT	10,000	10,000	10,000	10,000
210313 58534	GRANT TO STORMWATER FUND	-	1,000,000	590,000	-
210313 58800	SALES TAX REFUNDS	20,889	60,000	78,000	61,200
TOTAL ENG/PUB WORKS GENERAL OFFICE		2,115,533	3,798,507	3,084,357	2,477,524

ROAD DIVISION

210315 51100	FULL TIME EMPLOYEES	2,350,162	2,545,560	2,385,000	1,950,300
210315 51200	PART - TIME EMPLOYEES	-	-	538	-
210315 51300	OVERTIME	7,966	25,000	45,000	25,000
210315 51310	DISASTER OVERTIME	-	-	8,641	-
210315 52100	RETIREMENT CONTRIBUTIONS	369,066	403,000	380,050	311,100
210315 52200	MEDICARE CONTRIBUTIONS	28,911	37,275	34,997	28,650
210315 52210	SOCIAL SECURITY CONTRIBUTIONS	1,803	2,850	200	2,850
210315 52300	GROUP INSURANCE	640,790	796,750	683,396	681,000
210315 52400	UNEMPLOYMENT COMPENSATION	4,800	4,700	4,700	3,850
210315 52410	WORKERS COMPENSATION	232,862	238,600	238,600	293,128
210315 52500	FITNESS CENTER CONTRIBUTIONS	2,030	2,500	2,248	2,700
210315 53190	CONTRACT SERVICES	45,246	48,000	37,000	45,000
210315 53193	DRAINAGE/SAFETY PROJECTS	111,437	200,000	200,000	20,000
210315 53307	DISPOSAL FEE	36,196	40,000	37,940	40,000
210315 54100	UTILITIES	101,166	130,000	108,000	120,000
210315 54310	REPAIRS & MAINT - BLDG & GRNDS	26,286	25,000	33,000	25,000
210315 54320	REPAIRS & MAINT - EQUIPMENT	6,724	14,500	15,000	11,600
210315 54330	REPAIRS AND MAINT - VEHICLES	206,225	260,000	275,000	208,000
210315 54331	TIRES AND TUBES	34,615	40,000	47,000	32,000
210315 54420	RENTALS - EQUIPMENT	11,221	20,000	16,000	10,000
210315 55300	TELEPHONE/COMMUNICATIONS	27,489	28,000	28,000	28,000
210315 55800	TRAVEL	3,009	4,000	3,500	4,000
210315 55900	EDUCATION AND TRAINING	3,886	12,000	7,000	12,000
210315 56100	MATERIALS AND SUPPLIES	54,825	60,000	59,000	50,000
210315 56105	HURRICANE GUSTAV	3,029	-	-	-
210315 56150	AGGREGATE - PARISHWIDE	3,414	25,000	11,000	25,000
210315 561501	AGGREGATE - RD1	9,647	70,029	35,000	68,602
210315 561502	AGGREGATE - RD2	51,113	50,831	40,000	50,860
210315 561503	AGGREGATE - RD3	19,108	90,929	30,000	91,289
210315 561504	AGGREGATE - RD4	46,075	100,653	60,000	100,657

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Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget	
210315	561505	AGGREGATE - RD5	46,614	51,278	45,000	51,278
210315	561506	AGGREGATE - RD6	20,977	46,644	35,000	45,216
210315	561507	AGGREGATE - RD7	30,716	30,097	20,000	30,072
210315	561508	AGGREGATE - RD8	12,289	43,099	20,000	42,498
210315	56152	ASPHALT - PARISHWIDE	19,896	25,000	13,000	25,000
210315	561521	ASPHALT PATCHING - RD1	5,065	59,357	30,000	59,829
210315	561522	ASPHALT PATCHING - RD2	17,731	29,693	20,000	29,720
210315	561523	ASPHALT PATCHING - RD3	89,971	73,465	90,000	73,795
210315	561524	ASPHALT PATCHING - RD4	103,949	91,034	60,000	91,037
210315	561525	ASPHALT PATCHING - RD5	1,681	30,905	15,000	30,905
210315	561526	ASPHALT PATCHING - RD6	29,983	38,676	70,000	38,676
210315	561527	ASPHALT PATCHING - RD7	23,524	27,050	25,000	27,050
210315	561528	ASPHALT PATCHING - RD8	5,217	33,469	15,000	34,129
210315	56155	CULVERTS	13,140	40,000	43,000	40,000
210315	56156	BRIDGE MATERIALS	9,292	10,000	10,000	10,000
210315	56158	CATCH BASINS	1,656	20,000	15,000	20,000
210315	56160	DRIVEWAYS - PARISHWIDE	686	10,000	2,500	10,000
210315	56210	GASOLINE AND OIL	273,109	450,000	395,200	344,000
210315	56212	GRADER BLADES	292	2,000	1,000	1,000
210315	56240	COMPUTER SOFTWARE	(20)	4,000	1,000	4,000
210315	56250	TOOLS	7,257	12,000	12,000	9,600
210315	56320	UNIFORMS	58,805	54,000	63,000	65,000
210315	56330	SAFETY APPAREL/SUPPLIES	16,945	28,000	28,000	22,400
210315	57300	CAPITAL IMPROVEMENTS	-	10,000	300	10,000
210315	57400	MACHINERY AND EQUIPMENT	15,287	15,000	15,000	40,000
210315	57500	VEHICLES	32,494	70,000	60,705	21,000
210315	57600	OFFICE EQUIP/FURN AND FIXTURES	5,096	10,000	6,000	5,000
TOTAL ROAD DIVISION		5,280,751	6,589,944	5,936,515	5,421,791	

EQUIPMENT MAINTENANCE

210317	51100	FULL TIME EMPLOYEES	577,730	613,350	536,500	594,000
210317	51300	OVERTIME	1,142	10,000	7,500	5,000
210317	51310	DISASTER OVERTIME	-	-	429	-
210317	52100	RETIREMENT CONTRIBUTIONS	90,828	98,177	85,360	94,300
210317	52200	MEDICARE CONTRIBUTIONS	7,477	9,050	7,973	8,700
210317	52300	GROUP INSURANCE	141,256	161,500	131,940	170,300
210317	52400	UNEMPLOYMENT COMPENSATION	1,000	950	950	950
210317	52410	WORKERS COMPENSATION	36,729	34,947	34,947	46,418
210317	52500	FITNESS CENTER CONTRIBUTIONS	130	300	300	300
210317	52602	TOOL ALLOWANCE	8,775	13,200	8,800	13,200
210317	54310	REPAIRS & MAINT - BLDG & GRNDS	2,473	5,000	4,000	5,000
210317	54320	REPAIRS & MAINT - EQUIPMENT	3,972	2,000	8,600	2,000
210317	54330	REPAIRS AND MAINT - VEHICLES	13,429	16,000	22,850	18,000
210317	54331	TIRES AND TUBES	6,005	3,000	5,500	5,000

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Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
210317 55400	ADVERTISING,DUES AND SUBS.	556	600	600	600
210317 55600	HAZARDOUS WASTE REMOVAL	1,110	2,000	4,500	21,000
210317 55800	TRAVEL	-	500	500	500
210317 55900	EDUCATION AND TRAINING	1,105	3,000	1,000	2,500
210317 56100	MATERIALS AND SUPPLIES	6,782	13,000	12,000	11,000
210317 56210	GASOLINE AND OIL	14,881	24,000	19,800	23,000
210317 56240	COMPUTER SOFTWARE	-	500	1,000	500
210317 56250	TOOLS	13,790	20,000	20,000	20,000
210317 56330	SAFETY APPAREL/SUPPLIES	2,043	4,000	3,500	4,000
210317 57400	MACHINERY AND EQUIPMENT	-	20,000	-	-
210317 57500	VEHICLES	-	-	-	100,000
210317 57600	OFFICE EQUIP/FURN AND FIXTURES	638	8,000	2,000	5,000
TOTAL EQUIPMENT MAINTENANCE		931,852	1,063,074	920,549	1,151,268

VEGETATION CONTROL

210319 51100	FULL TIME EMPLOYEES	761,701	790,300	762,000	850,500
210319 51300	OVERTIME	1,320	8,000	25,000	25,000
210319 51310	DISASTER OVERTIME	-	-	3,832	-
210319 52100	RETIREMENT CONTRIBUTIONS	120,241	125,750	124,675	135,200
210319 52200	MEDICARE CONTRIBUTIONS	10,811	11,600	11,480	12,500
210319 52300	GROUP INSURANCE	213,983	253,550	209,606	277,200
210319 52400	UNEMPLOYMENT COMPENSATION	1,500	1,500	1,500	1,500
210319 52410	WORKERS COMPENSATION	84,188	85,529	85,529	127,790
210319 52500	FITNESS CENTER CONTRIBUTIONS	900	1,000	1,070	1,100
210319 53190	CONTRACT SERVICES-ROW CLEARING	2,625	5,000	4,000	5,000
210319 54320	REPAIRS & MAINT - EQUIPMENT	2,911	6,000	6,500	6,000
210319 54330	REPAIRS AND MAINT - VEHICLES	121,435	110,000	120,000	115,000
210319 54331	TIRES AND TUBES	21,761	31,000	38,000	31,000
210319 54420	RENTALS - EQUIPMENT	816	2,000	1,500	2,000
210319 55800	TRAVEL	-	3,000	1,000	2,000
210319 55900	EDUCATION AND TRAINING	4,421	4,000	5,000	5,000
210319 56100	MATERIALS AND SUPPLIES	7,483	11,000	11,000	11,000
210319 56151	CHEMICALS & SUPPLIES	180,000	180,000	180,000	180,000
210319 56210	GASOLINE AND OIL	142,807	160,000	137,500	160,000
210319 56211	CUTTING BLADES	4,671	4,500	5,700	5,000
210319 56250	TOOLS	2,636	6,000	7,000	7,000
210319 56330	SAFETY APPAREL/SUPPLIES	7,302	7,000	7,000	7,000
210319 57400	MACHINERY AND EQUIPMENT	-	20,000	5,000	-
210319 57500	VEHICLES	-	-	-	21,000
TOTAL VEGETATION CONTROL		1,693,514	1,826,729	1,753,892	1,987,790

ENGINEERING DESIGN

210321 51100	FULL TIME EMPLOYEES	547,200	547,206	547,206	596,200
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Account Number		Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
210321	51200	PART - TIME EMPLOYEES	8,352	20,000	20,000	10,000
210321	51300	OVERTIME	2,825	5,000	5,000	5,000
210321	52100	RETIREMENT CONTRIBUTIONS	86,629	86,973	86,973	94,700
210321	52200	MEDICARE CONTRIBUTIONS	6,962	8,297	8,297	8,900
210321	52210	SOCIAL SECURITY CONTRIBUTIONS	518	1,000	1,000	1,000
210321	52300	GROUP INSURANCE	77,208	84,365	84,365	98,010
210321	52400	UNEMPLOYMENT COMPENSATION	525	525	525	525
210321	52410	WORKERS COMPENSATION	11,652	8,409	8,409	12,489
210321	52500	FITNESS CENTER CONTRIBUTIONS	930	1,000	1,000	1,000
210321	53100	PROFESSIONAL SERVICES	-	1,500	-	1,000
210321	53160	MEDICAL EXAMS/DRUG SCREENING	325	1,000	300	500
210321	53190	CONTRACT SERVICES	4,769	7,000	7,000	7,000
210321	53197	LICENSE/TESTING FEES	-	500	500	500
210321	53310	NETWORKING/IS SERVICES	32,252	32,065	32,065	32,065
210321	53319	GIS SERVICES	46,170	39,328	39,328	29,803
210321	54100	UTILITIES	17,206	15,000	12,000	12,000
210321	54320	REPAIRS & MAINT - EQUIPMENT	134	500	100	500
210321	54330	REPAIRS AND MAINT - VEHICLES	2,869	3,000	2,000	3,000
210321	54420	RENTALS - EQUIPMENT	-	500	-	-
210321	55200	INSURANCE	18,598	20,662	20,662	21,000
210321	55300	TELEPHONE/COMMUNICATIONS	11,991	10,000	10,000	10,000
210321	55400	ADVERTISING,DUES AND SUBS.	13,372	8,000	1,000	3,500
210321	55500	PRINTING	1,677	2,000	1,000	1,000
210321	55800	TRAVEL	3,710	5,000	5,000	6,500
210321	55900	EDUCATION AND TRAINING	2,758	5,000	8,500	7,500
210321	56100	MATERIALS AND SUPPLIES	191	3,500	500	1,500
210321	56210	GASOLINE, OIL, LUBRICANTS	5,677	6,000	6,000	6,000
210321	56220	OFFICE SUPPLIES	12,170	8,000	8,000	8,000
210321	56230	POSTAGE	2,249	2,000	2,000	2,000
210321	56240	COMPUTER SOFTWARE	9,179	20,000	20,000	18,000
210321	56330	SAFETY APPAREL/SUPPLIES	61	1,000	1,000	1,000
210321	56340	BOOKS AND PERIODICALS	729	1,000	500	1,000
210321	57400	MACHINERY AND EQUIPMENT	1,240	3,000	3,500	3,200
210321	57600	OFFICE EQUIP/FURN AND FIXTURES	1,105	5,000	1,500	2,500
TOTAL ENGINEERING DESIGN			931,236	963,330	945,230	1,006,892

SURVEYING

210323	51100	FULL TIME EMPLOYEES	181,907	182,145	182,145	193,900
210323	51200	PART - TIME EMPLOYEES	-	5,000	-	-
210323	51300	OVERTIME	1,433	5,000	2,500	5,000
210323	52100	RETIREMENT CONTRIBUTIONS	28,925	30,452	30,452	31,325
210323	52200	MEDICARE CONTRIBUTIONS	1,575	2,876	2,876	2,960
210323	52210	SOCIAL SECURITY CONTRIBUTIONS	-	500	500	500
210323	52300	GROUP INSURANCE	38,580	42,180	42,180	44,581

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Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
210323 52400	UNEMPLOYMENT COMPENSATION	250	250	250	250
210323 52410	WORKERS COMPENSATION	9,579	10,237	10,237	15,624
210323 52500	FITNESS CENTER CONTRIBUTIONS	260	300	300	300
210323 53160	MEDICAL EXAMS/DRUG SCREENING	-	200	200	200
210323 53197	LICENSE/TESTING FEES	-	100	100	500
210323 54320	REPAIRS & MAINT - EQUIPMENT	-	2,000	2,000	2,000
210323 54330	REPAIRS AND MAINT - VEHICLES	1,732	3,000	3,000	3,200
210323 54420	RENTALS - EQUIPMENT	-	500	500	500
210323 55200	INSURANCE	17,029	15,790	15,790	15,790
210323 55300	TELEPHONE/COMMUNICATIONS	2,096	2,000	2,000	2,000
210323 55302	RADIO/COMMUNICATIONS	-	1,000	-	500
210323 55400	ADVERTISING,DUES AND SUBS.	125	250	250	250
210323 55500	PRINTING	-	200	-	-
210323 55800	TRAVEL	-	2,000	2,000	2,000
210323 55900	EDUCATION AND TRAINING	135	2,000	2,000	2,500
210323 56100	MATERIALS AND SUPPLIES	878	3,000	1,500	3,000
210323 56210	GASOLINE, OIL, LUBRICANTS	5,382	6,000	6,500	7,000
210323 56220	OFFICE SUPPLIES	369	2,000	1,000	2,000
210323 56240	COMPUTER SOFTWARE	1,449	3,000	3,000	2,000
210323 56250	TOOLS & EQUIP ACCESSORIES	2,769	2,000	2,000	2,000
210323 56320	UNIFORMS	1,678	1,730	1,730	1,800
210323 56330	SAFETY APPAREL/SUPPLIES	399	1,000	1,000	1,000
210323 56340	BOOKS AND PERIODICALS	-	300	-	300
210323 57400	MACHINERY AND EQUIPMENT	4,790	5,000	2,000	3,500
210323 57600	OFFICE EQUIP/FURN AND FIXTURES	-	2,000	500	1,500
TOTAL SURVEYING		301,340	334,010	318,510	347,980

INSPECTION

210325 51100	FULL TIME EMPLOYEES	234,007	236,270	236,270	241,025
210325 51200	PART - TIME EMPLOYEES	-	22,000	-	10,000
210325 51300	OVERTIME	34,781	40,000	25,000	35,000
210325 52100	RETIREMENT CONTRIBUTIONS	42,334	43,493	43,493	43,450
210325 52200	MEDICARE CONTRIBUTIONS	3,678	4,324	4,324	4,147
210325 52210	SOCIAL SECURITY CONTRIBUTIONS	-	500	-	500
210325 52300	GROUP INSURANCE	46,487	50,672	50,672	53,688
210325 52400	UNEMPLOYMENT COMPENSATION	350	350	350	350
210325 52410	WORKERS COMPENSATION	10,150	10,039	10,039	15,674
210325 52500	FITNESS CENTER CONTRIBUTIONS	100	200	200	200
210325 53100	PROFESSIONAL SERVICES	-	500	-	500
210325 53160	MEDICAL EXAMS/DRUG SCREENING	149	300	300	300
210325 53197	LICENSE/TESTING FEES	200	500	-	500
210325 54320	REPAIRS & MAINT - EQUIPMENT	-	500	500	500
210325 54330	REPAIRS AND MAINT - VEHICLES	3,001	3,000	4,000	4,000
210325 54420	RENTALS - EQUIPMENT	-	1,000	-	1,000

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Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
210325 55200	INSURANCE	9,746	13,152	13,152	13,252
210325 55300	TELEPHONE/COMMUNICATIONS	4,878	4,500	8,300	5,000
210325 55500	PRINTING	266	100	-	-
210325 55800	TRAVEL	214	2,000	2,000	2,500
210325 55900	EDUCATION AND TRAINING	265	3,000	3,000	3,500
210325 56100	MATERIALS AND SUPPLIES	2,870	2,500	1,500	1,500
210325 56210	GASOLINE, OIL, LUBRICANTS	15,145	13,500	18,500	18,500
210325 56220	OFFICE SUPPLIES	147	1,000	500	1,000
210325 56240	COMPUTER SOFTWARE	-	1,000	-	500
210325 56250	TOOLS & EQUIP ACCESSORIES	-	1,000	600	1,000
210325 56320	UNIFORMS	799	650	650	650
210325 56330	SAFETY APPAREL/SUPPLIES	839	1,500	1,500	1,500
210325 56340	BOOKS AND PERIODICALS	-	250	250	250
210325 57400	MACHINERY AND EQUIPMENT	7,995	15,000	7,000	10,000
210325 57600	OFFICE EQUIP/FURN AND FIXTURES	-	3,000	2,000	3,000
TOTAL INSPECTION		418,403	475,800	434,100	472,986

TRAFFIC ENGINEERING

210327 51100	FULL TIME EMPLOYEES	188,122	310,735	307,000	322,700
210327 51300	OVERTIME	987	2,500	2,500	2,500
210327 51310	DISASTER OVERTIME	-	-	763	-
210327 52100	RETIREMENT CONTRIBUTIONS	30,077	49,350	47,953	51,250
210327 52200	MEDICARE CONTRIBUTIONS	2,141	4,550	4,415	4,715
210327 52300	GROUP INSURANCE	52,520	93,400	93,264	98,509
210327 52400	UNEMPLOYMENT COMPENSATION	350	550	550	550
210327 52410	WORKERS COMPENSATION	23,934	26,884	26,884	40,350
210327 52500	FITNESS CENTER CONTRIBUTIONS	233	500	475	500
210327 53160	MEDICAL EXAMS/DRUG SCREENING	-	500	100	500
210327 53189	CONTRACT SERV - PAINT STRIPING	215,620	250,000	245,200	250,000
210327 53197	LICENSE/TESTING FEES	-	500	500	500
210327 54100	UTILITIES	13,428	15,000	12,700	15,000
210327 54310	REPAIRS & MAINT - BLDG & GRNDS	-	2,000	1,000	2,000
210327 54320	REPAIRS & MAINT - EQUIPMENT	512	2,000	1,000	2,000
210327 54330	REPAIRS AND MAINT - VEHICLES	1,929	12,000	12,000	12,000
210327 54331	TIRES AND TUBES	2,180	3,000	3,000	3,000
210327 54340	INTERSTATE LIGHT MAINTENANCE	-	5,000	5,000	5,000
210327 54420	RENTALS - EQUIPMENT	211	500	200	500
210327 55200	INSURANCE	35,327	39,595	39,000	40,000
210327 55300	TELEPHONE/COMMUNICATIONS	-	2,500	1,500	2,500
210327 55400	ADVERTISING,DUES AND SUBS.	-	900	700	900
210327 55500	PRINTING	157	800	500	800
210327 55800	TRAVEL	-	750	500	750
210327 55900	EDUCATION AND TRAINING	430	2,500	2,500	2,500
210327 56100	MATERIALS AND SUPPLIES	1,980	2,000	2,000	2,000

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Account Number			Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
210327	56130	REGULATORY SIGN MATERIALS		43,121	75,000	100,000	100,000
210327	56159	PAINT STRIPING MATERIAL		9,735	10,000	10,100	10,000
210327	56210	GASOLINE, OIL, LUBRICANTS		20,825	20,000	30,350	25,000
210327	56220	OFFICE SUPPLIES		-	1,000	1,000	1,000
210327	56230	POSTAGE		-	250	-	250
210327	56240	COMPUTER SOFTWARE		3,000	10,000	5,000	8,000
210327	56250	TOOLS & EQUIP ACCESSORIES		798	1,500	1,500	1,500
210327	56330	SAFETY APPAREL/SUPPLIES		932	2,500	2,000	2,500
210327	56340	BOOKS AND PERIODICALS		44	100	100	100
210327	57400	MACHINERY AND EQUIPMENT		13,967	15,000	15,000	5,000
210327	57600	OFFICE EQUIP/FURN AND FIXTURES		450	1,500	1,000	1,500
210327	58682	SCHOOL TRAFFIC LIGHTS		-	7,000	500	5,000
210327	58684	TRAFFIC SIGNAL MAINTENANCE		-	8,000	5,000	10,000
TOTAL TRAFFIC ENGINEERING				663,011	979,864	982,754	1,030,874
SPECIAL PROJECTS WORK CREW							
210328	51100	FULL TIME EMPLOYEES		-	-	-	570,600
210328	51300	OVERTIME		-	-	-	25,000
210328	52100	RETIREMENT CONTRIBUTIONS		-	-	-	91,875
210328	52200	MEDICARE CONTRIBUTIONS		-	-	-	8,650
210328	52300	GROUP INSURANCE		-	-	-	161,775
210328	52400	UNEMPLOYMENT COMPENSATION		-	-	-	900
210328	52410	WORKERS COMPENSATION		-	-	-	68,450
210328	54320	REPAIRS & MAINT - EQUIPMENT		17	-	-	3,000
210328	54330	REPAIRS AND MAINT - VEHICLES		-	-	-	52,000
210328	54331	TIRES AND TUBES		-	-	-	8,000
210328	54420	RENTALS - EQUIPMENT		-	-	-	10,000
210328	56100	MATERIALS AND SUPPLIES		-	-	-	10,000
210328	56150	AGGREGATE - PARISHWIDE		219	-	-	-
210328	56210	GASOLINE AND OIL		-	-	-	86,000
210328	56250	TOOLS		-	-	-	2,400
210328	56330	SAFETY APPAREL/SUPPLIES		21	-	-	5,600
210328	57400	MACHINERY AND EQUIPMENT		-	-	-	60,000
TOTAL SPECIAL PROJECTS WORK CREW				257	-	-	1,164,250
CAPITAL/MAJOR EQUIPMENT							
210331	57300	CAPITAL IMPROVEMENTS		32,325	440,000	-	-
210331	57400	MACHINERY AND EQUIPMENT		-	640,000	503,485	835,000
TOTAL CAPITAL/MAJOR EQUIPMENT				32,325	1,080,000	503,485	835,000
TOTAL ENGINEERING/PUBLIC WORKS:				12,368,221	17,111,258	14,879,392	15,896,355

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Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget	
ENTERPRISE ZONE REBATE FUND:						
ENTERPRISE ZONE RESERVE FUND						
212335	55100	BANK SERVICE CHARGES	10	50	25	50
212335	58810	ENTERPRISE ZONE REBATES	-	250,000	-	250,000
TOTAL ENTERPRISE ZONE RESERVE FUND			10	250,050	25	250,050
STORMWATER FUND:						
STORMWATER PROJECT						
214339	51100	FULL TIME EMPLOYEES	54,413	65,000	60,000	61,208
214339	51300	OVERTIME	-	2,000	-	-
214339	52100	RETIREMENT CONTRIBUTIONS	8,570	10,238	9,450	9,640
214339	52200	MEDICARE CONTRIBUTIONS	789	943	870	890
214339	52300	GROUP INSURANCE	7,680	8,508	8,400	8,988
214339	52400	UNEMPLOYMENT COMPENSATION	50	50	50	50
214339	52410	WORKERS COMPENSATION	752	675	675	1,026
214339	52500	FITNESS CENTER CONTRIBUTIONS	50	120	120	120
214339	53100	PROFESSIONAL SERVICES	1,362,134	268,950	218,571	250,000
214339	53177	ENGINEERING FEES	-	1,000	1,000	1,000
214339	53193	DRAINAGE/SAFETY PROJECTS	-	1,000,000	588,682	500,000
214339	54330	REPAIRS AND MAINT - VEHICLES	211	500	500	500
214339	54430	TRSF TO I/S DEPT-COMP LEASE	-	2,400	2,400	-
214339	55100	BANK SERVICE CHARGES	7	-	-	-
214339	55200	INSURANCE	1,625	1,625	1,625	1,678
214339	55300	TELEPHONE/COMMUNICATIONS	1,050	1,200	1,050	1,200
214339	55400	ADVERTISING,DUES AND SUBS.	470	500	300	500
214339	55500	PRINTING	69	1,000	200	500
214339	55606	STORMWATER PRG EXPENSE	616	5,000	375	500
214339	55800	TRAVEL	-	1,000	1,000	1,000
214339	55900	EDUCATION AND TRAINING	2,527	3,000	2,205	3,000
214339	56210	GASOLINE AND OIL	856	975	1,300	1,500
214339	56220	OFFICE SUPPLIES	284	350	450	500
214339	56230	POSTAGE	5	150	-	150
214339	56240	COMPUTER SOFTWARE	565	4,000	7,500	4,000
214339	57400	MACHINERY AND EQUIPMENT	3,961	75,000	157,000	50,000

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Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
214339 58564	TRSF - MAJOR DRAINAGE FUND	-	-	2,673,863	-
TOTAL STORMWATER PROJECT		1,446,684	1,454,184	3,737,586	897,950

PARISHWIDE WASTEWATER FUND:

PW WASTE WATER

215340 51100	FULL TIME EMPLOYEES	-	-	-	65,000
215340 51300	OVERTIME	-	-	-	10,000
215340 52100	RETIREMENT CONTRIBUTIONS	-	-	-	10,238
215340 52200	MEDICARE CONTRIBUTIONS	-	-	-	943
215340 52300	GROUP INSURANCE	-	-	-	8,880
215340 52400	UNEMPLOYMENT COMPENSATION	-	-	-	100
215340 52410	WORKERS COMPENSATION	-	-	-	7,200
215340 52500	FITNESS CENTER CONTRIBUTIONS	-	-	-	120
215340 52602	TOOL ALLOWANCE	-	-	-	1,800
215340 53100	PROFESSIONAL SERVICES	-	-	-	150,000
215340 53160	MEDICAL EXAMS/DRUG SCREENING	-	-	-	500
215340 53190	CONTRACT SERVICES	-	-	-	5,000
215340 53196	WATER TESTING FEES	-	-	-	2,000
215340 53300	INTERGOVERNMENTAL SERVICE CHG	-	-	-	1,800
215340 54100	UTILITIES	-	-	-	15,000
215340 54310	REPAIRS & MAINT - COLLECT SYST	-	-	-	7,500
215340 54320	REPAIRS & MAINT - EQUIPMENT	-	-	-	5,000
215340 54321	REPAIR & MTC - TREATMENT SYS	-	-	-	5,000
215340 54330	REPAIRS AND MAINT - VEHICLES	-	-	-	3,000
215340 55300	COMMUNICATIONS	-	-	-	20,000
215340 55400	ADVERTISING,DUES AND SUBS.	-	-	-	500
215340 55500	PRINTING	-	-	-	500
215340 55716	JOINT SERVICE AGREEMENTS	-	-	-	5,000
215340 55800	TRAVEL	-	-	-	500
215340 55900	EDUCATION AND TRAINING	-	-	-	500
215340 56100	MATERIALS AND SUPPLIES	-	-	-	4,000
215340 56210	GASOLINE, OIL, LUBRICANTS	-	-	-	9,000
215340 56220	OFFICE SUPPLIES	-	-	-	300
215340 56240	COMPUTER SOFTWARE	-	-	-	500
215340 56250	TOOLS	-	-	-	1,000
215340 56320	UNIFORMS	-	-	-	500
215340 56330	SAFETY APPAREL/SUPPLIES	-	-	-	500
215340 57500	VEHICLES	-	-	-	25,000
TOTAL PW WASTE WATER		-	-	-	366,881

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Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget	
SOLID WASTE FUND:						
SOLID WASTE FUND						
216337	51100	FULL TIME EMPLOYEES	-	41,000	39,300	153,000
216337	51300	OVERTIME	-	-	-	7,000
216337	52100	RETIREMENT CONTRIBUTIONS	-	6,450	6,190	25,200
216337	52200	MEDICARE CONTRIBUTIONS	-	600	570	2,350
216337	52300	GROUP INSURANCE	-	8,500	8,400	44,400
216337	52400	UNEMPLOYMENT COMPENSATION	-	50	50	300
216337	52410	WORKERS COMPENSATION	-	-	-	26,714
216337	53190	CONTRACT SVCS - COLLECT & DISP	3,070,646	5,457,200	6,324,775	5,175,205
216337	53300	INTERGOVERNMENTAL SERVICE CHG	4,502	135,000	135,000	135,315
216337	54320	REPAIRS & MAINT - EQUIPMENT	-	500	200	500
216337	54330	REPAIRS AND MAINT - VEHICLES	1,119	1,000	1,000	1,000
216337	55100	BANK SERVICE CHARGES	12	1,000	1,000	1,000
216337	55200	INSURANCE	4,500	6,200	6,200	6,200
216337	55300	TELEPHONE/COMMUNICATIONS	-	500	1,000	1,000
216337	55302	RADIO/COMMUNICATIONS	42	200	200	200
216337	55400	ADVERTISING,DUES AND SUBS.	-	5,000	1,000	5,000
216337	55500	PRINTING	-	15,000	1,000	15,000
216337	55601	DISPOSAL - LANDFILL	1,737,474	-	-	-
216337	55603	LITTER ABATEMENT	154,434	185,000	163,000	185,000
216337	55770	SALES TAX COLLECTION CHARGE	-	70,000	105,000	71,400
216337	56100	MATERIALS AND SUPPLIES	1,501	1,800	1,500	1,800
216337	56210	GASOLINE, OIL, LUBRICANTS	1,604	5,500	3,000	4,500
216337	56220	OFFICE SUPPLIES	-	100	100	100
216337	56330	SAFETY APPAREL	308	500	500	1,000
216337	57309	CONSTRUCTION DEBRIS LANDFILL	-	300,000	415,000	61,100
216337	57400	MACHINERY AND EQUIPMENT	-	50,000	65,000	80,000
216337	57500	VEHICLES	-	-	-	46,000
TOTAL SOLID WASTE FUND			4,976,142	6,291,100	7,278,985	6,050,284
LITTER ABATEMENT & AWARENESS						
216338	51100	FULL TIME EMPLOYEES	-	-	-	40,000
216338	51200	PART - TIME EMPLOYEES	-	1,000	-	-
216338	52100	RETIREMENT CONTRIBUTIONS	-	-	-	6,300
216338	52200	MEDICARE CONTRIBUTIONS	-	15	-	580
216338	52210	SOCIAL SECURITY CONTRIBUTIONS	-	61	-	-
216338	52300	GROUP INSURANCE	-	-	-	6,660
216338	53190	CONTRACT SERVICES	10,000	8,000	19,738	10,000
216338	54330	REPAIRS AND MAINT - VEHICLES	2,756	2,000	3,000	3,000
216338	55200	INSURANCE	1,500	1,550	1,550	1,550
216338	55400	ADVERTISING,DUES AND SUBS.	60	4,600	1,000	4,600

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Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
216338 55500	PRINTING	-	1,000	500	1,000
216338 55800	TRAVEL	429	1,500	500	1,000
216338 55900	EDUCATION AND TRAINING	-	1,000	500	1,000
216338 56100	MATERIALS AND SUPPLIES	189	-	-	-
216338 56220	OFFICE SUPPLIES	1,301	1,000	750	1,000
216338 56230	POSTAGE	22	500	250	250
216338 57400	MACHINERY AND EQUIPMENT	-	-	2,700	-
216338 58300	PUBLICITY PROMOTION	75,103	100,000	94,500	100,000
216338 58585	TRSF TO GENERAL FUND	-	-	-	10,000
TOTAL LITTER ABATEMENT & AWARENESS		91,361	122,226	124,988	186,940
TOTAL SOLID WASTE FUND:		5,067,503	6,413,326	7,403,973	6,237,224

HEALTH UNIT FUND:

HEALTH UNIT FUND					
Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
218403 51100	FULL TIME EMPLOYEES	73,304	73,582	73,231	75,957
218403 51200	PART - TIME EMPLOYEES	-	-	14,942	15,241
218403 51300	OVERTIME	1,408	1,800	262	1,800
218403 52100	RETIREMENT CONTRIBUTIONS	11,767	11,873	11,534	11,963
218403 52200	MEDICARE CONTRIBUTIONS	1,020	1,067	1,062	1,348
218403 52210	SOCIAL SECURITY CONTRIBUTIONS	-	-	927	927
218403 52300	GROUP INSURANCE	23,292	25,200	25,200	26,640
218403 52400	UNEMPLOYMENT COMPENSATION	150	150	175	175
218403 52410	WORKERS COMPENSATION	284	283	283	399
218403 52500	FITNESS CENTER CONTRIBUTIONS	-	360	-	-
218403 53160	MEDICAL EXAMS/DRUG SCREENING	-	100	100	100
218403 53190	CONTRACT SERVICES	345,108	380,000	543,000	581,000
218403 53191	AMBULANCE INSPECTIONS	-	500	500	500
218403 53300	INTERGOVERNMENTAL SERVICE CHG	68,035	63,204	63,204	72,334
218403 53310	NETWORKING/IS SERVICES	5,147	7,431	7,431	3,358
218403 54100	UTILITIES	3,360	3,600	3,600	3,600
218403 54220	TRANSFER TO FAC MGMNT-SVC FEE	66,000	66,000	66,000	66,000
218403 54310	REPAIRS & MAINT - BLDG & GRNDS	16,042	25,000	45,000	70,000
218403 54320	REPAIRS & MAINT - EQUIPMENT	10,635	18,000	12,000	12,000
218403 54420	RENTALS - EQUIPMENT	7,594	9,000	10,500	9,000
218403 55100	BANK SERVICE CHARGES	53	200	55	55
218403 55200	INSURANCE	65,938	64,278	64,278	59,908
218403 55300	COMMUNICATIONS	5,428	8,500	5,430	8,500
218403 55400	ADVERTISING,DUES AND SUBS.	406	600	600	600
218403 55800	TRAVEL	254	400	-	400
218403 55900	EDUCATION AND TRAINING	50	1,000	1,700	2,000
218403 56100	MATERIALS AND SUPPLIES	10,265	16,000	2,900	16,000

Calcasieu Parish Police Jury 2012 Annual Budget

Account Number		Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
218403	56110	MEDICAL SUPPLIES	7,265	15,000	5,000	15,000
218403	56210	GASOLINE AND OIL	3,127	6,000	5,100	6,000
218403	56220	OFFICE SUPPLIES	20,818	25,000	20,000	25,000
218403	56240	COMPUTER SOFTWARE	-	1,000	-	1,000
218403	56320	UNIFORMS	1,096	2,000	1,200	2,000
218403	57300	CAPITAL IMPROVEMENTS	12,348	75,000	-	-
218403	57400	MACHINERY AND EQUIPMENT	4,428	6,500	2,000	6,500
218403	57500	VEHICLES	-	26,000	26,354	-
218403	57600	OFFICE EQUIP/FURN AND FIXTURES	14,627	27,000	25,430	27,000
218403	58320	EMS TRAINING GRANT	1,418	5,000	-	5,000
218403	58505	GRNT TO MOSQ CNTRL - RODENT	168,917	125,812	119,798	138,462
218403	58510	GRANT TO ANIMAL CONTROL FUND	650,000	700,000	700,000	700,000
218403	58520	GRANT TO PLANNING & DEVELOPMNT	400,000	250,000	425,000	400,000
218403	58522	GRANT TO PLANNING - SEWER	-	75,000	75,000	100,000
218403	58560	GRANT TO FOOD FOR FAMILIES	45,000	45,000	45,000	65,000
218403	58581	GRANT-GENERAL FUND CORR. MED.	305,000	350,000	350,000	400,000
218403	58584	GRANT TO MEDICAL RESERVE CORP	140,000	140,000	140,000	150,000
218403	58588	TRSF TO HEALTH UNIT CAP FD	-	105,000	-	112,000
218403	58611	COOP ENDEAVOR - S.A.N.E.	50,000	50,000	50,000	50,000
218403	58612	COOP ENDEAVOR - CIT PROGRAM	500,000	-	-	-
218403	58685	TRANSFER TO STATE HEALTH DEPT	585,000	540,000	362,000	290,000
TOTAL HEALTH UNIT FUND			3,624,583	3,347,440	3,305,796	3,532,767
TOTAL HEALTH UNIT FUND:			3,624,583	3,347,440	3,305,796	3,532,767

MEDICAL RESERVE CORP FUND:

MEDICAL RESERVE CORP

219404	51100	FULL TIME EMPLOYEES	82,961	83,041	83,042	84,819
219404	52100	RETIREMENT CONTRIBUTIONS	13,066	13,079	13,079	13,359
219404	52200	MEDICARE CONTRIBUTIONS	1,158	1,204	1,204	1,229
219404	52300	GROUP INSURANCE	15,540	16,800	16,800	17,760
219404	52400	UNEMPLOYMENT COMPENSATION	100	100	100	100
219404	52410	WORKERS COMPENSATION	143	184	426	426
219404	52500	FITNESS CENTER CONTRIBUTIONS	130	240	120	100
219404	53020	VOLUNTEER FEES	4,300	10,800	10,000	10,000
219404	53160	MEDICAL EXAMS/DRUG SCREENING	-	50	50	-
219404	53310	NETWORKING/IS SERVICES	2,000	1,550	2,000	2,510
219404	54100	UTILITIES	1,543	1,500	1,450	1,500
219404	54210	JANITORIAL SERVICES	2,103	2,000	2,000	2,000
219404	54320	REPAIRS & MAINT - EQUIPMENT	-	-	175	200
219404	54330	REPAIRS AND MAINT - VEHICLES	1,052	2,580	2,000	1,000
219404	54410	RENTALS - BUILDING	1,800	1,800	1,800	2,000

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Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
219404 55100	BANK SERVICE CHARGES	1	-	25	-
219404 55200	INSURANCE	2,915	2,900	2,000	2,000
219404 55202	VOLUNTEER INSURANCE	-	800	800	800
219404 55300	TELEPHONE/COMMUNICATIONS	1,237	1,500	1,800	1,800
219404 55400	ADVERTISING,DUES AND SUBS.	695	700	700	700
219404 55500	PRINTING	503	500	1,500	1,500
219404 55800	TRAVEL	4,815	7,000	7,000	5,500
219404 55900	EDUCATION AND TRAINING	17,133	10,000	8,510	6,700
219404 56100	MATERIALS AND SUPPLIES	8,194	3,100	7,420	4,562
219404 56210	GASOLINE AND OIL	2,067	1,900	2,075	2,000
219404 56220	OFFICE SUPPLIES	1,777	2,600	1,500	1,500
219404 56230	POSTAGE	235	300	300	500
219404 57400	MACHINERY AND EQUIPMENT	5,590	6,000	10,302	3,627
TOTAL MEDICAL RESERVE CORP		171,059	172,228	178,178	168,192

OFFICE OF JUVENILE JUSTICE SVC:

OJJS ADMINISTRATION

220217 51100	FULL TIME EMPLOYEES	132,250	171,746	158,377	203,469
220217 51200	PART - TIME EMPLOYEES	17,642	23,088	16,990	23,855
220217 51300	OVERTIME	11	-	500	500
220217 52100	RETIREMENT CONTRIBUTIONS	20,739	27,050	26,116	32,047
220217 52200	MEDICARE CONTRIBUTIONS	1,384	2,082	3,383	2,185
220217 52210	SOCIAL SECURITY CONTRIBUTIONS	1,097	1,432	1,054	1,480
220217 52300	GROUP INSURANCE	20,989	33,927	33,927	40,287
220217 52400	UNEMPLOYMENT COMPENSATION	351	325	275	325
220217 52410	WORKERS COMPENSATION	1,500	1,608	1,608	2,011
220217 52500	FITNESS CENTER CONTRIBUTIONS	82	60	60	60
220217 53160	MEDICAL EXAMS/DRUG SCREENING	870	1,000	765	800
220217 53161	PRE-EMPLOYMENT PROCESSING	2,811	3,500	2,500	2,500
220217 53190	CONTRACT SERVICES	23,147	35,000	20,000	28,833
220217 53300	INTERGOVERNMENTAL SERVICE CHG	93,225	87,392	87,392	100,571
220217 53310	NETWORKING/IS SERVICES	67,344	58,499	68,823	80,000
220217 53321	JSA - D.A. RECREATION PRG	6,000	12,000	-	-
220217 54100	UTILITIES	79,368	95,000	70,450	85,000
220217 54310	REPAIRS & MAINT - BLDG & GRNDS	17,482	17,500	9,000	30,000
220217 54320	REPAIRS & MAINT - EQUIPMENT	785	5,000	1,000	4,000
220217 54420	RENTALS - EQUIPMENT	496	1,000	500	500
220217 55100	BANK SERVICE CHARGES	51	100	100	100
220217 55200	INSURANCE	106,758	106,062	106,062	106,062
220217 55300	COMMUNICATIONS	10,735	9,500	10,375	11,000
220217 55301	PAGERS/CELL PHONES	2,717	3,000	3,500	4,500
220217 55400	ADVERTISING,DUES AND SUBS.	785	1,000	600	750
220217 55810	MILEAGE	378	500	450	500

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Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
220217 55900	EDUCATION AND TRAINING	1,658	5,000	2,000	4,000
220217 56113	MED SERV/SUPPLIES - STAFF	-	100	100	100
220217 56220	OFFICE SUPPLIES	17,873	25,000	21,000	21,000
220217 56230	POSTAGE	1,580	1,800	2,500	1,800
220217 56240	COMPUTER SOFTWARE	369	100	-	100
220217 56340	EDUCATIONAL MATERIAL	133	500	600	500
220217 57400	MACHINERY AND EQUIPMENT	9,876	20,000	18,000	18,000
220217 57600	OFFICE EQUIP/FURN AND FIXTURES	-	25,000	27,000	5,000
220217 58301	COMMUNITY RELATIONS/PROMOS	840	2,000	1,200	1,500
220217 58501	TRANSFER TO CONSTRUCTION FD	-	200,000	200,000	-
220217 58509	TRSF TO DRUG COURT FD	-	-	-	26,500
220217 58511	TRANSFER TO GIBHLA FUND	-	9,216	-	-
220217 58512	TRANSFER TO TASC FUND	-	-	-	10,765
TOTAL OJJS ADMINISTRATION		641,325	986,087	896,207	850,600

PROBATION

220219 51100	FULL TIME EMPLOYEES	376,096	423,353	408,544	456,326
220219 51200	PART - TIME EMPLOYEES	6,160	-	4,481	19,708
220219 51300	OVERTIME	3,939	10,000	7,019	9,000
220219 52100	RETIREMENT CONTRIBUTIONS	60,372	65,596	64,328	71,872
220219 52200	MEDICARE CONTRIBUTIONS	4,879	6,039	5,923	6,903
220219 52210	SOCIAL SECURITY CONTRIBUTIONS	114	-	278	1,222
220219 52300	GROUP INSURANCE	83,899	113,457	105,856	124,662
220219 52400	UNEMPLOYMENT COMPENSATION	638	613	613	750
220219 52410	WORKERS COMPENSATION	6,020	8,868	8,868	7,749
220219 52500	FITNESS CENTER CONTRIBUTIONS	589	700	456	700
220219 53100	PROFESSIONAL SERVICES	18,750	20,000	5,000	5,000
220219 53132	EVALUATIONS-PSYCHOLOGICAL	-	2,000	500	2,000
220219 53160	MEDICAL EXAMS/DRUG SCREENING	144	300	300	300
220219 55301	PAGERS/CELL PHONES	6,242	6,500	6,965	6,500
220219 55302	RADIO	991	1,500	332	1,000
220219 55402	PROFESSIONAL DUES/LICENSES	(100)	-	-	-
220219 55800	TRAVEL	320	500	729	750
220219 55810	MILEAGE	123	250	114	200
220219 55900	EDUCATION AND TRAINING	2,036	5,000	563	4,000
220219 55903	DIVERSION PROGRAMS	541	750	466	1,000
220219 56220	OFFICE SUPPLIES	2,498	4,000	1,667	3,000
220219 56340	EDUCATIONAL MATERIALS	266	400	1,045	400
220219 57400	MACHINERY AND EQUIPMENT	191	2,500	2,000	5,000
220219 57409	SECURITY EQUIPMENT	-	250	150	250

Calcasieu Parish Police Jury 2012 Annual Budget

Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
220219 57600	OFFICE EQUIP/FURN AND FIXTURES	-	1,000	500	1,000
TOTAL PROBATION		574,705	673,576	626,697	729,292
DETENTION SERVICES					
220221 51100	FULL TIME EMPLOYEES	635,494	658,902	664,969	797,899
220221 51200	PART - TIME EMPLOYEES	55,221	75,000	68,267	62,400
220221 51300	OVERTIME	67,111	68,000	65,894	77,755
220221 51310	DISASTER OVERTIME	(28)	-	2,123	-
220221 52100	RETIREMENT CONTRIBUTIONS	113,526	103,777	104,733	125,670
220221 52200	MEDICARE CONTRIBUTIONS	10,186	10,847	9,643	12,475
220221 52210	SOCIAL SECURITY CONTRIBUTIONS	3,740	5,529	4,235	3,869
220221 52300	GROUP INSURANCE	176,866	228,444	219,401	239,760
220221 52400	UNEMPLOYMENT COMPENSATION	1,400	1,625	1,625	1,625
220221 52410	WORKERS COMPENSATION	74,661	92,039	92,039	83,189
220221 52500	FITNESS CENTER CONTRIBUTIONS	460	600	600	600
220221 53100	PROFESSIONAL SERVICES	-	2,000	1,000	2,000
220221 53160	MEDICAL EXAMS/DRUG SCREENING	824	1,600	400	1,000
220221 53162	DRUG SCREENS - JUVENILES	1,188	1,500	1,474	1,500
220221 53173	MEDICAL TREATMENT - JUVENILES	30,967	35,000	30,550	30,550
220221 53190	CONTRACT SERVICES	4,125	4,200	4,940	5,000
220221 54310	REPAIRS & MAINT - BLDG & GRNDS	19,631	23,000	21,000	23,000
220221 54320	REPAIRS & MAINT - EQUIPMENT	9,233	20,000	20,000	20,000
220221 54420	RENTALS - EQUIPMENT	4,225	4,340	4,600	4,700
220221 55200	INSURANCE	-	3,000	-	-
220221 55300	COMMUNICATIONS	-	500	-	500
220221 55301	PAGERS/CELL PHONES	4,167	4,000	5,230	6,300
220221 55810	MILEAGE	-	100	-	100
220221 55900	EDUCATION AND TRAINING	7,820	7,000	4,000	7,000
220221 56100	GENERAL SUPPLIES	17,999	20,000	20,000	20,000
220221 561007	SUPPLIES - FOOD SERVICE	6,631	7,000	10,530	10,000
220221 56240	COMPUTER SOFTWARE	-	750	300	500
220221 56300	FOOD	78,924	82,000	78,000	85,000
220221 56321	CLOTHING	7,007	15,000	11,000	15,000
220221 56340	EDUCATIONAL MATERIALS	133	800	300	600
220221 57300	CAPITAL IMPROVEMENTS	-	10,000	15,271	15,000
220221 57400	MACHINERY AND EQUIPMENT	8,794	21,000	20,000	18,000
220221 57600	OFFICE EQUIP/FURN AND FIXTURES	770	3,000	1,160	2,000
220221 58903	ZERO TOLERANCE	2,175	11,064	9,500	9,500
TOTAL DETENTION SERVICES		1,343,251	1,521,617	1,492,784	1,682,492
OJJS PROGRAMS					
220222 51100	FULL TIME EMPLOYEES	460,757	462,164	427,585	436,600
220222 51200	PART - TIME EMPLOYEES	3,163	6,666	7,017	5,000

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Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
220222 51300	OVERTIME	3,291	2,923	6,052	2,500
220222 52100	RETIREMENT CONTRIBUTIONS	71,211	67,628	56,317	63,908
220222 52200	MEDICARE CONTRIBUTIONS	5,488	6,249	5,178	5,885
220222 52210	SOCIAL SECURITY CONTRIBUTIONS	-	-	728	518
220222 52300	GROUP INSURANCE	83,563	89,124	69,757	91,020
220222 52400	UNEMPLOYMENT COMPENSATION	622	563	413	514
220222 52410	WORKERS COMPENSATION	5,787	5,725	5,489	8,675
220222 52500	FITNESS CENTER CONTRIBUTIONS	223	-	250	220
220222 53100	PROFESSIONAL SERVICES	16,348	24,688	44,290	122,350
220222 53132	EVALUATIONS-PSYCHOLOGICAL	8,050	2,650	3,704	5,500
220222 53135	CONTRACT - ETC COUNSELING	18,346	22,045	25,826	24,624
220222 53160	MEDICAL EXAMS/DRUG SCREENING	8	1,000	27	1,000
220222 53198	ASSESSMENTS - SWDLEPC	15,730	15,730	14,597	14,597
220222 55301	PAGERS/CELL PHONES	4,749	5,900	6,493	6,400
220222 55302	RADIO COMMUNICATIONS	-	-	72	100
220222 55402	PROFESSIONAL DUES/LICENSES	-	-	200	500
220222 55715	JSA-ETC-SHELTER CARE	577,953	600,000	633,379	647,060
220222 55800	TRAVEL	8,479	1,724	17,643	5,512
220222 55810	MILEAGE	1,843	1,300	2,200	2,500
220222 55900	EDUCATION AND TRAINING	16,460	18,420	15,136	6,100
220222 56100	MATERIALS AND SUPPLIES	7,059	4,839	15,975	14,967
220222 56101	SUPPLIES	127	100	114	100
220222 56340	BOOKS AND PERIODICALS	266	300	322	500
220222 57400	MACHINERY AND EQUIPMENT	17,329	5,813	11,154	10,684
220222 57600	OFFICE EQUIP/FURN AND FIXTURES	221	500	-	500
220222 58301	COMMUNITY RELATIONS/PROMOTIONS	102	1,500	226	1,500
220222 58582	TRANSFER TO TASC FUND	-	-	2,000	-
220222 58605	GRANT TO FAMILY COURT-TEEN CRT	20,000	20,000	20,000	20,000
TOTAL OJJS PROGRAMS		1,347,174	1,367,551	1,392,144	1,499,334
TOTAL OFFICE OF JUVENILE JUSTICE SVC:		3,906,456	4,548,831	4,407,832	4,761,718

MOSQUITO CONTROL FUND:

MOSQUITO CONT GENERAL OFFICE

228405 51100	FULL TIME EMPLOYEES	297,445	313,800	234,465	253,084
228405 51200	PART - TIME EMPLOYEES	542	6,500	246	-
228405 51300	OVERTIME	6,973	13,000	6,000	11,000
228405 52100	RETIREMENT CONTRIBUTIONS	47,744	51,475	37,875	41,650
228405 52200	MEDICARE CONTRIBUTIONS	3,062	4,800	3,500	4,000
228405 52210	SOCIAL SECURITY CONTRIBUTIONS	34	405	15	-
228405 52300	GROUP INSURANCE	42,803	56,400	44,400	45,000
228405 52400	UNEMPLOYMENT COMPENSATION	350	400	250	250

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Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
228405 52410	WORKERS COMPENSATION	6,826	8,057	8,057	13,599
228405 52500	FITNESS CENTER CONTRIBUTIONS	460	480	370	360
228405 52601	UNIFORM ALLOWANCE	705	850	3,750	4,000
228405 53160	MEDICAL EXAMS/DRUG SCREENING	1,587	5,500	2,475	4,000
228405 53190	CONTRACT SERVICES	-	-	3,400	8,300
228405 53300	INTERGOVERNMENTAL SERVICE CHG	67,355	63,197	63,197	72,656
228405 53310	NETWORKING/IS SERVICES	14,336	16,603	16,790	12,603
228405 53319	GIS SERVICES	-	7,686	7,686	12,773
228405 54100	UTILITIES	23,717	27,000	22,500	25,000
228405 54310	REPAIRS & MAINT - BLDG & GRNDS	14,413	25,000	25,000	25,000
228405 54320	REPAIRS & MAINT - EQUIPMENT	4,620	6,000	4,000	5,000
228405 54330	REPAIRS AND MAINT - VEHICLES	581	2,500	2,500	2,500
228405 54420	RENTALS - EQUIPMENT	549	-	-	-
228405 55100	BANK SERVICE CHARGES	37	200	150	200
228405 55200	INSURANCE	57,954	59,480	59,480	63,017
228405 55300	COMMUNICATIONS	10,358	18,000	14,800	18,000
228405 55302	RADIO	5,050	5,500	5,350	5,500
228405 55400	ADVERTISING,DUES AND SUBS.	584	4,500	1,500	3,500
228405 55500	PRINTING	-	300	300	300
228405 55800	TRAVEL	4,656	7,500	5,500	8,000
228405 55900	EDUCATION AND TRAINING	1,841	4,500	4,300	8,000
228405 55905	PUBLIC EDUCATION	238	1,500	700	1,500
228405 56210	GASOLINE AND OIL	8,669	6,800	6,700	7,000
228405 56220	OFFICE SUPPLIES	4,710	5,000	4,200	5,000
228405 56230	POSTAGE	406	800	600	800
228405 56240	COMPUTER SOFTWARE	391	2,000	600	1,500
228405 56250	TOOLS	1,386	2,500	1,000	1,500
228405 56330	SAFETY APPAREL	3,540	4,500	1,400	4,500
228405 57300	CAPITAL IMPROVEMENTS	98,892	131,000	172,922	18,750
228405 57400	MACHINERY AND EQUIPMENT	828	-	3,000	-
228405 57500	VEHICLES	-	-	-	20,000
228405 57600	OFFICE EQUIP/FURN AND FIXTURES	1,099	-	500	5,500
TOTAL MOSQUITO CONT GENERAL OFFICE		734,739	863,733	769,478	713,342

SURVEILLANCE AND RESEARCH

228407 51100	FULL TIME EMPLOYEES	144,224	190,405	164,500	181,760
228407 51200	PART - TIME EMPLOYEES	11,446	26,500	9,425	24,000
228407 51300	OVERTIME	980	9,000	4,351	8,000
228407 52100	RETIREMENT CONTRIBUTIONS	22,870	31,410	26,600	29,890
228407 52200	MEDICARE CONTRIBUTIONS	2,183	3,276	2,585	2,755
228407 52210	SOCIAL SECURITY CONTRIBUTIONS	710	1,650	590	1,510
228407 52300	GROUP INSURANCE	36,745	51,000	42,242	53,400
228407 52400	UNEMPLOYMENT COMPENSATION	375	425	425	400
228407 52410	WORKERS COMPENSATION	6,667	8,843	8,843	12,204

Calcasieu Parish Police Jury 2012 Annual Budget

Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
228407 52500	FITNESS CENTER CONTRIBUTIONS	211	360	360	360
228407 52601	UNIFORM ALLOWANCE	1,225	1,500	1,500	-
228407 53190	CONTRACT SERVICES	3,692	5,000	5,000	4,000
228407 54320	REPAIRS & MAINT - EQUIPMENT	4,588	6,500	6,200	6,500
228407 56100	MATERIALS AND SUPPLIES	6,781	9,500	8,000	9,500
228407 56210	GASOLINE AND OIL	16,858	22,000	25,000	25,000
228407 57400	MACHINERY AND EQUIPMENT	9,256	-	-	115,470
228407 57500	VEHICLES	14,760	-	-	38,000
228407 58615	GRANT - LMCA	3,000	3,000	3,000	3,000
TOTAL SURVEILLANCE AND RESEARCH		286,570	370,369	308,621	515,749

CONTROL & REDUCTION

228409 51100	FULL TIME EMPLOYEES	111,025	113,300	122,100	142,100
228409 51200	PART - TIME EMPLOYEES	74,463	139,000	91,700	139,000
228409 51300	OVERTIME	1,198	11,000	7,500	11,000
228409 52100	RETIREMENT CONTRIBUTIONS	17,229	19,600	20,400	24,100
228409 52200	MEDICARE CONTRIBUTIONS	2,668	3,820	3,200	4,250
228409 52210	SOCIAL SECURITY CONTRIBUTIONS	4,617	8,618	6,000	8,618
228409 52300	GROUP INSURANCE	22,536	33,650	34,557	44,642
228409 52400	UNEMPLOYMENT COMPENSATION	1,150	1,150	1,150	1,150
228409 52410	WORKERS COMPENSATION	28,593	21,356	21,356	24,829
228409 52500	FITNESS CENTER CONTRIBUTIONS	120	120	190	240
228409 52601	UNIFORM ALLOWANCE	799	950	-	-
228409 53160	MEDICAL EXAMS/DRUG SCREENING	-	-	38	-
228409 54320	REPAIRS & MAINT - EQUIPMENT	91,510	100,000	75,000	100,000
228409 55200	INSURANCE	24,258	30,000	24,762	30,000
228409 55900	EDUCATION AND TRAINING	-	-	250	-
228409 56151	CHEMICALS & SUPPLIES	1,063,706	1,550,000	1,200,000	1,550,000
228409 56210	GASOLINE AND OIL	41,681	60,000	65,000	65,000
228409 56250	TOOLS	3,962	5,000	4,300	5,000
228409 57400	MACHINERY AND EQUIPMENT	26,797	73,000	65,000	140,000
228409 57500	VEHICLES	44,280	34,000	34,000	35,000
TOTAL CONTROL & REDUCTION		1,560,594	2,204,564	1,776,503	2,324,929

RODENT CONTROL

228411 51100	FULL TIME EMPLOYEES	84,537	46,500	46,375	52,158
228411 51300	OVERTIME	1,158	3,000	1,900	3,000
228411 52100	RETIREMENT CONTRIBUTIONS	13,496	7,830	7,623	8,690
228411 52200	MEDICARE CONTRIBUTIONS	1,247	721	725	850
228411 52300	GROUP INSURANCE	15,407	8,500	8,470	8,900
228411 52400	UNEMPLOYMENT COMPENSATION	150	100	100	100
228411 52410	WORKERS COMPENSATION	3,676	4,600	4,600	4,951
228411 52500	FITNESS CENTER CONTRIBUTIONS	229	120	-	120

Calcasieu Parish Police Jury 2012 Annual Budget

Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
228411 52601	UNIFORM ALLOWANCE	493	450	-	-
228411 53160	MEDICAL EXAMS/DRUG SCREENING	-	200	200	-
228411 54320	REPAIRS & MAINT - EQUIPMENT	-	300	300	300
228411 54330	REPAIRS AND MAINT - VEHICLES	470	1,500	1,000	1,500
228411 55200	INSURANCE	4,200	3,500	4,500	4,500
228411 55300	COMMUNICATIONS	3,718	3,000	3,000	3,000
228411 55400	ADVERTISING,DUES AND SUBS.	50	100	100	200
228411 55800	TRAVEL	1,892	1,000	1,000	1,000
228411 55900	EDUCATION AND TRAINING	295	400	200	400
228411 55905	PUBLIC EDUCATION	-	300	300	300
228411 56100	MATERIALS AND SUPPLIES	325	400	400	400
228411 56151	CHEMICALS & SUPPLIES	24,463	32,000	28,000	36,000
228411 56210	GASOLINE AND OIL	3,767	4,000	3,800	4,000
228411 56220	OFFICE SUPPLIES	1,000	1,000	1,000	1,000
228411 56250	TOOLS	-	-	200	200
228411 56330	SAFETY APPAREL	300	300	300	300
TOTAL RODENT CONTROL		160,874	119,821	114,093	131,869
TOTAL MOSQUITO CONTROL FUND:		2,742,777	3,558,487	2,968,695	3,685,889

ANIMAL SERVICES FUND:

ANIMAL SERVICES FUND

230423 51100	FULL TIME EMPLOYEES	817,758	908,016	782,000	923,470
230423 51200	PART - TIME EMPLOYEES	15,161	20,000	6,500	6,500
230423 51300	OVERTIME	27,405	20,000	29,000	20,000
230423 51310	DISASTER OVERTIME	-	-	446	-
230423 52100	RETIREMENT CONTRIBUTIONS	133,863	146,165	128,000	148,600
230423 52200	MEDICARE CONTRIBUTIONS	12,373	13,750	11,500	13,775
230423 52210	SOCIAL SECURITY CONTRIBUTIONS	924	1,240	400	620
230423 52300	GROUP INSURANCE	215,492	286,825	225,300	286,000
230423 52400	UNEMPLOYMENT COMPENSATION	1,750	1,750	1,750	1,575
230423 52410	WORKERS COMPENSATION	58,734	84,241	84,241	122,883
230423 52500	FITNESS CENTER CONTRIBUTIONS	1,045	1,500	1,500	1,500
230423 53100	PROFESSIONAL SERVICES	8,971	10,000	10,000	10,000
230423 53160	MEDICAL EXAMS/DRUG SCREENING	2,227	3,500	3,500	3,500
230423 53190	CONTRACT SERVICES	17,897	16,000	16,000	16,000
230423 53310	NETWORKING/IS SERVICES	26,267	28,697	28,697	30,270
230423 54100	UTILITIES	94,955	105,000	80,000	90,000
230423 54210	JANITORIAL SERVICES/SUPPLIES	8,692	10,000	10,000	10,000
230423 54310	REPAIRS & MAINT - BLDG & GRNDS	5,046	20,000	25,000	20,000
230423 54320	REPAIRS & MAINT - EQUIPMENT	3,379	8,000	6,100	8,000
230423 54330	REPAIRS AND MAINT - VEHICLES	6,036	20,000	20,000	20,000

Calcasieu Parish Police Jury 2012 Annual Budget

Account Number		Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
230423	54420	RENTALS - EQUIPMENT	1,051	500	1,050	1,100
230423	55100	BANK SERVICE CHARGES	671	850	1,200	1,200
230423	55200	INSURANCE	42,293	48,652	46,652	43,152
230423	55300	COMMUNICATIONS	36,786	41,400	40,000	40,000
230423	55302	RADIO COMMUNICATIONS	-	1,500	3,000	3,000
230423	55400	ADVERTISING,DUES AND SUBS.	3,622	5,000	12,000	5,000
230423	55500	PRINTING	3,799	7,000	7,000	7,000
230423	55800	TRAVEL	7,580	12,000	7,000	12,000
230423	55900	EDUCATION AND TRAINING	7,478	10,000	5,000	10,000
230423	56100	MATERIALS AND SUPPLIES	17,054	25,000	18,000	25,000
230423	56113	MED SERV/SUPPLIES - STAFF	1,068	4,500	2,500	4,500
230423	56116	ANIMAL FOOD/SUPPLIES	20,484	18,000	18,000	18,000
230423	56151	CHEMICALS & SUPPLIES	20,057	20,000	20,000	20,000
230423	56210	GASOLINE, OIL, LUBRICANTS	47,771	46,000	69,000	70,000
230423	56220	OFFICE SUPPLIES	20,367	18,000	18,000	18,000
230423	56230	POSTAGE	2,521	2,000	2,000	2,000
230423	56240	COMPUTER SOFTWARE	6,975	8,215	7,000	8,200
230423	56250	TOOLS AND EQUIP ACCESSORIES	5,348	13,500	11,500	9,000
230423	56320	UNIFORMS	3,456	8,000	7,500	8,000
230423	56321	PROTECTIVE APPAREL AND ITEMS	5,841	5,000	5,000	5,000
230423	56340	BOOKS AND PERIODICALS	47	500	100	500
230423	57400	MACHINERY AND EQUIPMENT	20,800	20,000	5,000	20,000
230423	57500	VEHICLES	42,229	52,000	57,446	51,000
230423	57600	OFFICE EQUIP/FURN AND FIXTURES	9,915	15,000	10,000	7,500
230423	58305	SAFETY GRANT EXP	-	75,000	20,000	55,000
230423	58306	GRANT EXP - SPAY/NEUTER PRGM	38,355	50,000	19,800	50,000
230423	58901	REFUNDS - POUND COLLECTIONS	307	-	-	-
230423	58902	REFUNDS - VACINATIONS	10	-	-	-
230423	58907	PERMITS AND LICENSES	2,385	2,000	2,000	2,000
TOTAL ANIMAL SERVICES FUND			1,826,246	2,214,301	1,885,682	2,228,845
ADOPTION SERVICES						
230424	53175	VET FEES - HEALTH CHECK	56,560	57,750	57,750	58,905
230424	53176	VET SPAY/NEUTER FEES	1,870	2,500	1,000	1,000
230424	56114	MED SERV/SUPPLIES - ANIMALS	46,887	45,000	45,000	45,000
TOTAL ADOPTION SERVICES			105,317	105,250	103,750	104,905
CAPITAL IMPROVEMENTS						
230426	57300	CAPITAL IMPROVEMENTS	46,635	100,000	10,000	400,000
TOTAL CAPITAL IMPROVEMENTS			46,635	100,000	10,000	400,000
TOTAL ANIMAL SERVICES FUND:			1,978,198	2,419,551	1,999,432	2,733,750

Calcasieu Parish Police Jury 2012 Annual Budget

Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget	
PARISH PARKS FUND:						
PARISH PARKS FUND						
232501	51100	FULL TIME EMPLOYEES	164,979	263,601	247,000	208,000
232501	51300	OVERTIME	13,462	10,000	14,500	10,000
232501	51310	DISASTER OVERTIME	-	-	548	-
232501	52100	RETIREMENT CONTRIBUTIONS	28,104	43,092	41,500	34,500
232501	52200	MEDICARE CONTRIBUTIONS	2,546	3,967	3,800	3,161
232501	52300	GROUP INSURANCE	41,299	76,071	69,510	53,780
232501	52400	UNEMPLOYMENT COMPENSATION	500	550	550	350
232501	52410	WORKERS COMPENSATION	9,687	14,658	14,658	28,534
232501	52500	FITNESS CENTER CONTRIBUTIONS	-	150	-	150
232501	53009	CONTRACT LABOR	3,629	2,400	2,400	2,400
232501	53160	MEDICAL EXAMS/DRUG SCREENING	683	500	350	400
232501	53190	CONTRACT SERVICES	36,052	110,000	42,000	70,000
232501	53310	NETWORKING/IS SERVICES	982	215	215	89
232501	54100	UTILITIES	94,938	100,000	115,000	120,000
232501	54310	REPAIRS & MAINT - BLDG & GRNDS	21,375	25,000	40,000	40,000
232501	54320	REPAIRS & MAINT - EQUIPMENT	536	5,000	1,500	2,000
232501	54330	REPAIRS AND MAINT - VEHICLES	4,557	8,000	4,000	5,000
232501	54331	TIRES AND TUBES	263	500	250	500
232501	54410	LAND LEASE	160	200	160	160
232501	54420	RENTALS - EQUIPMENT	112	1,000	1,000	1,000
232501	55100	BANK SERVICE CHARGES	767	1,000	1,000	1,000
232501	55200	INSURANCE	26,887	36,729	36,729	32,905
232501	55300	TELEPHONE/COMMUNICATIONS	7,348	9,000	8,500	9,000
232501	55302	RADIO COMMUNICATIONS	601	500	-	500
232501	55400	ADVERTISING,DUES AND SUBS.	106	500	52	250
232501	55500	PRINTING	1,428	2,000	691	1,000
232501	55800	TRAVEL	-	1,000	-	1,000
232501	55810	MILEAGE	2,323	2,500	3,540	2,500
232501	55900	EDUCATION AND TRAINING	-	1,500	500	1,000
232501	56100	MATERIALS AND SUPPLIES	4,406	10,000	10,000	10,000
232501	56210	GASOLINE, OIL, LUBRICANTS	12,697	18,000	17,500	18,000
232501	56220	OFFICE SUPPLIES	435	1,000	750	1,000
232501	56230	POSTAGE	-	250	-	-
232501	56240	COMPUTER SOFTWARE	-	500	-	500
232501	56250	TOOLS AND EQUIP ACCESSORIES	466	2,000	2,000	2,000
232501	56320	UNIFORMS	2,188	5,000	2,500	3,500
232501	56330	SAFETY APPAREL	1,003	2,500	1,100	2,000
232501	57300	CAPITAL IMPROVEMENTS	14,218	22,000	20,000	-
232501	57400	MACHINERY AND EQUIPMENT	775	25,000	10,000	15,000
232501	57500	VEHICLES	-	35,000	30,479	-

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Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
232501 57600	OFFICE EQUIP/FURN AND FIXTURES	1,021	500	500	500
232501 58304	HOTEL MOTEL TAX	8,796	9,500	10,500	10,500
TOTAL PARISH PARKS FUND		509,329	850,883	755,282	692,179

PRIEN LAKE PARK

232502 51100	FULL TIME EMPLOYEES	120,475	-	-	-
232502 51200	PART - TIME EMPLOYEES	9,895	-	-	-
232502 51300	OVERTIME	802	-	-	-
232502 52100	RETIREMENT CONTRIBUTIONS	19,090	-	-	-
232502 52200	MEDICARE CONTRIBUTIONS	1,856	-	-	-
232502 52210	SOCIAL SECURITY CONTRIBUTIONS	614	-	-	-
232502 52300	GROUP INSURANCE	34,653	-	-	-
232502 52400	UNEMPLOYMENT COMPENSATION	350	-	-	-
232502 52410	WORKERS COMPENSATION	3,236	-	-	-
232502 52500	FITNESS CENTER CONTRIBUTIONS	50	-	-	-
232502 53190	CONTRACT SERVICES	12,361	225,000	190,000	200,000
232502 54100	UTILITIES	47,786	55,000	50,000	53,000
232502 54310	REPAIRS & MAINT - BLDG & GRNDS	11,404	15,000	15,000	20,000
232502 54320	REPAIRS & MAINT - EQUIPMENT	477	1,000	1,000	1,000
232502 54330	REPAIRS AND MAINT - VEHICLES	1,676	-	5	-
232502 54331	TIRES AND TUBES	39	100	-	-
232502 54420	RENTALS - EQUIPMENT	382	2,000	3,000	3,000
232502 55200	INSURANCE	25,257	11,387	11,397	26,003
232502 55300	TELEPHONE/COMMUNICATIONS	4,087	3,000	4,600	4,600
232502 55400	ADVERTISING,DUES AND SUBS.	108	250	100	-
232502 56100	MATERIALS AND SUPPLIES	15,704	15,000	16,000	18,000
232502 56210	GASOLINE AND OIL	5,176	500	-	-
232502 56220	OFFICE SUPPLIES	1,533	-	350	-
232502 56250	TOOLS	826	500	200	-
232502 56320	UNIFORMS	2,073	-	-	-
232502 57300	CAPITAL IMPROVEMENTS	8,480	25,000	-	-
232502 57400	MACHINERY AND EQUIPMENT	-	2,500	3,800	2,500
232502 57600	OFFICE EQUIP/FURN AND FIXTURES	800	-	500	500
TOTAL PRIEN LAKE PARK		329,190	356,237	295,952	328,603

TOTAL PARISH PARKS FUND:		838,519	1,207,120	1,051,234	1,020,782
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PLANNING AND DEVELOPMENT FUND:

PLANNING

234603 51100	FULL TIME EMPLOYEES	446,935	448,552	450,000	405,863
234603 51200	PART - TIME EMPLOYEES	7,568	4,800	3,420	4,800
234603 51260	PER DIEM - BOARD MEMBERS	-	-	18,360	23,760

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Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
234603 51300	OVERTIME	-	-	300	500
234603 52100	RETIREMENT CONTRIBUTIONS	70,497	70,647	70,650	60,773
234603 52200	MEDICARE CONTRIBUTIONS	5,655	6,504	6,510	5,595
234603 52210	SOCIAL SECURITY CONTRIBUTIONS	469	298	1,100	1,771
234603 52300	GROUP INSURANCE	77,568	84,741	84,741	83,040
234603 52400	UNEMPLOYMENT COMPENSATION	500	525	525	525
234603 52410	WORKERS COMPENSATION	3,762	3,919	3,919	3,944
234603 52500	FITNESS CENTER CONTRIBUTIONS	550	720	540	600
234603 53009	CONTRACT LABOR	-	2,500	-	500
234603 53100	PROFESSIONAL SERVICES	(5,356)	-	-	12,500
234603 53141	TRANSPORTATION CONSULTING SVCS	10,272	10,800	10,272	10,800
234603 53160	MEDICAL EXAMS/DRUG SCREENING	237	300	250	300
234603 53310	NETWORKING/IS SERVICES	93,068	125,168	125,168	118,401
234603 53319	GIS SERVICES	230,851	155,312	155,312	80,952
234603 54320	REPAIRS & MAINT - EQUIPMENT	21,327	23,655	25,500	18,114
234603 54330	REPAIRS AND MAINT - VEHICLES	7,108	8,400	9,500	9,450
234603 55100	BANK SERVICE CHARGES	1,232	1,800	1,800	1,800
234603 55200	INSURANCE	18,641	18,500	18,500	18,500
234603 55300	COMMUNICATIONS	29,525	25,908	28,800	27,663
234603 55400	ADVERTISING,DUES AND SUBS.	12,047	12,267	10,500	15,252
234603 55500	PRINTING	2,184	4,500	4,500	7,000
234603 55750	OFFICIAL FEES	22,680	23,760	-	-
234603 55800	TRAVEL	4,391	5,000	2,150	5,000
234603 55900	EDUCATION AND TRAINING	15,461	15,980	15,500	22,235
234603 56100	SIGN ENFORCEMENT SUPPLIES	2,608	1,025	500	330
234603 56210	GASOLINE AND OIL	38,890	42,840	52,900	53,760
234603 56220	OFFICE SUPPLIES	21,684	26,520	25,000	26,520
234603 56230	POSTAGE	14,021	13,380	13,278	13,380
234603 56240	COMPUTER SOFTWARE	2,395	600	613	625
234603 56310	MEETING EXPENSE	160	100	500	100
234603 56320	UNIFORMS	5,880	6,817	7,200	7,320
234603 56340	BOOKS AND PERIODICALS	215	2,948	2,500	1,680
234603 57400	MACHINERY AND EQUIPMENT	8,963	1,900	402	20,495
234603 57600	OFFICE EQUIP/FURN AND FIXTURES	955	1,000	-	1,000
234603 58508	TRSF TO MITIGATION FUND	-	10,000	-	-
234603 58911	REFUNDS	770	1,750	1,750	1,750
TOTAL PLANNING		1,173,712	1,163,435	1,152,460	1,066,598
PROPERTY DEVELOPMENT					
234605 51100	FULL TIME EMPLOYEES	899,439	831,374	900,501	881,174
234605 51200	PART - TIME EMPLOYEES	-	1,800	1,800	1,800
234605 52100	RETIREMENT CONTRIBUTIONS	141,557	130,941	141,892	138,786
234605 52200	MEDICARE CONTRIBUTIONS	12,768	12,055	13,083	12,777
234605 52210	SOCIAL SECURITY CONTRIBUTIONS	-	112	-	112

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Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
234605 52300	GROUP INSURANCE	193,175	198,871	207,644	222,758
234605 52400	UNEMPLOYMENT COMPENSATION	1,100	1,225	1,100	1,220
234605 52410	WORKERS COMPENSATION	3,442	4,495	3,442	8,124
234605 52500	FITNESS CENTER CONTRIBUTIONS	760	720	720	720
234605 53195	TITLE RESEARCH/CURATOR	-	500	500	500
234605 55200	INSURANCE	9,000	6,200	9,000	6,200
234605 56340	BOOKS AND PERIODICALS	-	500	-	500
234605 57500	VEHICLES	17,892	-	-	-
234605 57600	OFFICE EQUIP/FURN AND FIXTURES	-	500	-	500
234605 58911	REFUNDS	885	500	885	500
TOTAL PROPERTY DEVELOPMENT		1,280,018	1,189,793	1,280,567	1,275,671
COMPREHENSIVE PLANNING					
234606 53100	PROFESSIONAL SERVICES	121,860	40,000	47,500	-
234606 55400	ADVERTISING,DUES AND SUBS.	-	5,000	-	-
234606 55500	PRINTING	-	5,000	3,000	-
234606 56310	MEETING EXPENSE	-	500	500	-
TOTAL COMPREHENSIVE PLANNING		121,860	50,500	51,000	-
ADJUDICATED PROPERTY					
234607 51100	FULL TIME EMPLOYEES	69,160	69,152	69,152	70,535
234607 52100	RETIREMENT CONTRIBUTIONS	10,893	10,891	10,891	11,109
234607 52200	MEDICARE CONTRIBUTIONS	999	1,003	1,003	1,023
234607 52300	GROUP INSURANCE	8,466	9,192	9,192	9,732
234607 52400	UNEMPLOYMENT COMPENSATION	50	50	50	50
234607 52410	WORKERS COMPENSATION	458	458	507	737
234607 52500	FITNESS CENTER CONTRIBUTIONS	-	240	-	240
234607 53100	PROFESSIONAL SERVICES	1,967	1,200	1,000	1,200
234607 53102	APPRAISER FEES	2,200	-	2,500	-
234607 53310	NETWORKING/IS SERVICES	-	-	-	42,575
234607 55200	INSURANCE	-	-	-	4,736
234607 55400	ADVERTISING,DUES AND SUBS.	2,237	3,800	2,600	3,200
TOTAL ADJUDICATED PROPERTY		96,429	95,986	96,895	145,137
SEWER COMPLIANCE					
234608 51100	FULL TIME EMPLOYEES	-	66,464	11,077	68,914
234608 52100	RETIREMENT CONTRIBUTIONS	-	10,468	1,745	10,853
234608 52200	MEDICARE CONTRIBUTIONS	-	964	161	999
234608 52300	GROUP INSURANCE	-	12,600	2,100	915
234608 52400	UNEMPLOYMENT COMPENSATION	-	75	75	80
234608 54330	REPAIRS AND MAINT - VEHICLES	-	-	-	2,642
234608 55400	ADVERTISING,DUES AND SUBS.	-	4,000	500	-

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Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
234608 55500	PRINTING	-	4,600	4,600	-
234608 55800	TRAVEL	-	1,500	1,000	-
234608 55900	EDUCATION AND TRAINING	-	1,000	-	850
234608 56100	MATERIALS AND SUPPLIES	-	1,000	-	1,500
234608 56210	GASOLINE AND OIL	-	6,200	1,033	7,928
234608 56220	OFFICE SUPPLIES	-	12,900	6,185	7,940
234608 56320	UNIFORMS	-	2,940	-	2,880
234608 56340	BOOKS AND PERIODICALS	-	500	-	-
234608 57400	MACHINERY AND EQUIPMENT	-	2,000	-	2,106
234608 57600	OFFICE EQUIP/FURN AND FIXTURES	-	1,000	-	-
234608 58848	LOW INCOME SEWER ASSISTANCE	-	-	-	50,000
TOTAL SEWER COMPLIANCE		-	128,211	28,476	157,607
TOTAL PLANNING AND DEVELOPMENT FUND:		2,672,020	2,627,926	2,609,398	2,645,013

ADMINISTRATIVE FUND:

ADMINISTRATORS OFFICE

236161 51100	FULL TIME EMPLOYEES	481,022	525,000	400,000	501,580
236161 51200	PART - TIME EMPLOYEES	-	1,000	-	1,000
236161 51300	OVERTIME	1,825	1,700	1,200	1,500
236161 52100	RETIREMENT CONTRIBUTIONS	68,327	82,688	63,000	78,998
236161 52200	MEDICARE CONTRIBUTIONS	4,495	7,074	5,200	6,723
236161 52300	GROUP INSURANCE	58,810	72,225	60,000	72,244
236161 52400	UNEMPLOYMENT COMPENSATION	400	450	450	400
236161 52410	WORKERS COMPENSATION	1,884	1,882	1,882	2,023
236161 52500	FITNESS CENTER CONTRIBUTIONS	278	350	300	300
236161 53009	CONTRACT LABOR	-	-	7,600	-
236161 53100	PROFESSIONAL SERVICES	-	1,000	-	1,000
236161 53160	MEDICAL EXAMS/DRUG SCREENING	-	300	32	300
236161 53190	CONTRACT SERVICES	110	-	-	-
236161 53310	NETWORKING/IS SERVICES	14,289	9,493	9,493	14,289
236161 54320	REPAIRS & MAINT - EQUIPMENT	3,447	7,000	3,500	5,000
236161 55200	INSURANCE	4,003	4,003	4,003	4,024
236161 55300	COMMUNICATIONS	6,908	7,000	6,200	7,000
236161 55400	ADVERTISING,DUES AND SUBS.	3,459	5,000	3,400	5,000
236161 55500	PRINTING	1,662	2,000	800	1,500
236161 55750	OFFICIAL FEES	112	100	28	100
236161 55800	TRAVEL	1,573	4,400	2,800	4,400
236161 55900	EDUCATION AND TRAINING	298	4,000	1,902	2,000
236161 55901	REGISTRATION FEES	994	2,000	780	2,000
236161 56220	OFFICE SUPPLIES	9,226	11,000	8,200	9,000
236161 56230	POSTAGE	4,526	5,000	4,400	5,000

Calcasieu Parish Police Jury 2012 Annual Budget

Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
236161 56240	COMPUTER SOFTWARE	-	1,000	-	500
236161 56310	MEETING EXPENSE	1,459	2,500	1,000	1,500
236161 56340	BOOKS AND PERIODICALS	16,425	12,000	14,000	14,000
236161 57600	OFFICE EQUIP/FURN AND FIXTURES	16,598	6,000	2,500	3,000
TOTAL ADMINISTRATORS OFFICE		702,129	776,165	602,670	744,381

FINANCE

236163 51100	FULL TIME EMPLOYEES	819,516	831,260	831,260	890,839
236163 51200	PART - TIME EMPLOYEES	47,210	54,000	54,000	14,200
236163 51300	OVERTIME	71	-	-	-
236163 52100	RETIREMENT CONTRIBUTIONS	135,954	129,510	129,510	140,307
236163 52200	MEDICARE CONTRIBUTIONS	12,238	12,837	12,837	13,123
236163 52210	SOCIAL SECURITY CONTRIBUTIONS	715	3,348	800	880
236163 52300	GROUP INSURANCE	103,403	102,900	102,900	126,984
236163 52400	UNEMPLOYMENT COMPENSATION	675	675	675	700
236163 52410	WORKERS COMPENSATION	3,403	3,781	3,781	4,499
236163 52500	FITNESS CENTER CONTRIBUTIONS	424	1,300	600	1,300
236163 52600	CAR ALLOWANCE	600	700	650	700
236163 53009	CONTRACT LABOR	19,519	24,000	31,602	5,000
236163 53100	PROFESSIONAL SERVICES	10,649	9,000	3,500	6,000
236163 53160	MEDICAL EXAMS/DRUG SCREENING	650	600	600	600
236163 53310	NETWORKING/IS SERVICES	91,439	101,242	101,242	102,898
236163 54320	REPAIRS & MAINT - EQUIPMENT	16,487	18,000	17,304	20,000
236163 55100	BANK SERVICE CHARGES	214	250	250	250
236163 55200	INSURANCE	8,884	8,984	8,984	8,768
236163 55300	COMMUNICATIONS	11,409	15,000	13,000	14,500
236163 55400	ADVERTISING,DUES AND SUBS.	8,186	13,000	8,500	10,500
236163 55500	PRINTING	3,615	3,500	3,500	3,500
236163 55800	TRAVEL	1,255	4,000	3,500	4,000
236163 55900	EDUCATION AND TRAINING	11,417	16,000	10,000	13,000
236163 56110	MEDICAL SUPPLIES	533	600	600	800
236163 56210	GASOLINE AND OIL	2,360	3,000	3,600	5,000
236163 56220	OFFICE SUPPLIES	32,109	33,000	30,000	31,000
236163 56230	POSTAGE	19,990	20,000	20,000	25,000
236163 56240	COMPUTER SOFTWARE	1,928	4,000	4,000	4,000
236163 56340	BOOKS AND PERIODICALS	879	3,000	1,500	2,000
236163 57400	MACHINERY AND EQUIPMENT	348	12,000	12,000	15,000
236163 57600	OFFICE EQUIP/FURN AND FIXTURES	17,667	10,000	10,000	5,000
TOTAL FINANCE		1,383,745	1,439,487	1,420,695	1,470,348

HUMAN RESOURCES

236165 51100	FULL TIME EMPLOYEES	273,233	250,387	250,387	271,731
236165 51200	PART - TIME EMPLOYEES	4,851	5,120	5,120	4,500

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Account Number		Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
236165	52100	RETIREMENT CONTRIBUTIONS	43,025	39,436	39,436	42,798
236165	52200	MEDICARE CONTRIBUTIONS	2,399	2,500	2,500	3,940
236165	52210	SOCIAL SECURITY CONTRIBUTIONS	301	500	500	450
236165	52300	GROUP INSURANCE	46,383	50,400	50,400	58,800
236165	52400	UNEMPLOYMENT COMPENSATION	325	325	325	325
236165	52410	WORKERS COMPENSATION	861	958	958	1,396
236165	52500	FITNESS CENTER CONTRIBUTIONS	47	360	360	900
236165	53100	PROFESSIONAL SERVICES	5,483	10,000	10,000	10,000
236165	53160	MEDICAL EXAMS/DRUG SCREENING	94	500	500	500
236165	53310	NETWORKING/IS SERVICES	28,096	25,598	25,598	26,598
236165	54320	REPAIRS & MAINT - EQUIPMENT	975	3,000	3,000	2,000
236165	54330	REPAIRS AND MAINT - VEHICLES	41	1,500	1,500	1,000
236165	54420	RENTALS - EQUIPMENT	3,100	5,000	5,000	5,000
236165	55200	INSURANCE	5,378	5,428	5,428	5,446
236165	55300	COMMUNICATIONS	4,946	5,000	5,000	5,000
236165	55400	ADVERTISING,DUES AND SUBS.	597	3,000	3,000	3,000
236165	55500	PRINTING	3,031	4,000	4,000	3,500
236165	55800	TRAVEL	1,581	2,800	2,800	3,000
236165	55900	EDUCATION AND TRAINING	4,044	10,000	10,000	8,000
236165	55906	INTERDEPARTMENT TRAINING	95	-	-	-
236165	56210	GASOLINE AND OIL	408	2,000	2,000	1,500
236165	56220	OFFICE SUPPLIES	7,800	10,000	10,000	10,000
236165	56230	POSTAGE	3,416	3,000	3,000	4,000
236165	56240	COMPUTER SOFTWARE	499	5,000	5,000	3,000
236165	56312	RECOGNITION EXPENSE	7,469	8,000	8,000	8,000
236165	56340	BOOKS AND PERIODICALS	209	1,000	1,000	1,000
236165	57600	OFFICE EQUIP/FURN AND FIXTURES	-	20,000	20,000	10,000
TOTAL HUMAN RESOURCES			448,685	474,812	474,812	495,384

RISK MANAGEMENT

236166	51100	FULL TIME EMPLOYEES	-	-	-	291,837
236166	52100	RETIREMENT CONTRIBUTIONS	-	-	-	45,964
236166	52200	MEDICARE CONTRIBUTIONS	-	-	-	4,232
236166	52300	GROUP INSURANCE	-	-	-	59,496
236166	52400	UNEMPLOYMENT COMPENSATION	-	-	-	300
236166	52410	WORKERS COMPENSATION	-	-	-	466
236166	52500	FITNESS CENTER CONTRIBUTIONS	-	-	-	700
236166	53009	CONTRACT LABOR	-	-	-	5,000
236166	53310	NETWORKING/IS SERVICES	-	-	-	10,259
236166	54320	REPAIRS & MAINT - EQUIPMENT	-	-	-	5,600
236166	54330	REPAIRS AND MAINT - VEHICLES	-	-	-	1,000
236166	55200	INSURANCE	-	-	-	1,550
236166	55300	COMMUNICATIONS	-	-	-	4,208
236166	55400	ADVERTISING,DUES AND SUBS.	-	-	-	2,150

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Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
236166 55500	PRINTING	-	-	-	1,000
236166 55800	TRAVEL	-	-	-	2,000
236166 55900	EDUCATION AND TRAINING	-	-	-	9,000
236166 56210	GASOLINE AND OIL	-	-	-	1,900
236166 56220	OFFICE SUPPLIES	-	-	-	5,000
236166 56230	POSTAGE	-	-	-	100
236166 56320	UNIFORMS	-	-	-	400
236166 56340	BOOKS AND PERIODICALS	-	-	-	1,500
236166 57400	MACHINERY AND EQUIPMENT	-	-	-	6,000
236166 57600	OFFICE EQUIP/FURN AND FIXTURES	-	-	-	4,000
TOTAL RISK MANAGEMENT		-	-	-	463,662
MISC ADMIN ACTIVITIES					
236167 53100	PROFESSIONAL SERVICES	134,835	135,000	135,000	135,000
236167 53194	FINANCIAL ON-LINE SERVICES	12,806	30,000	24,000	25,000
236167 53319	GIS SERVICES	1,500	50,000	50,000	50,000
236167 54320	REPAIRS & MAINT - EQUIPMENT	573	2,500	2,500	2,500
236167 55900	EDUCATION AND TRAINING	-	2,000	2,000	4,000
236167 55950	SOFTWARE TRAINING	-	18,000	3,297	28,000
236167 56243	DATA PROCESSING SOFTWARE	187,012	303,000	199,000	365,000
236167 57403	DATA PROCESSING EQUIPMENT	7,291	10,000	-	10,000
236167 58520	GRANT TO PLANNING & DEVELOPMNT	500,000	400,000	500,000	475,000
236167 58530	GRANT TO I/T DEPARTMENT	200,000	200,000	200,000	150,000
236167 58533	GRANT TO HUMAN SERVICES FUND	50,000	110,000	110,000	175,000
TOTAL MISC ADMIN ACTIVITIES		1,094,017	1,260,500	1,225,797	1,419,500
TOTAL ADMINISTRATIVE FUND:		3,628,577	3,950,964	3,723,974	4,593,275

INFORMATION TECHNOLOGY DEPT:

INFORMATION TECHNOLOGY

238169 51100	FULL TIME EMPLOYEES	450,772	500,000	450,000	455,003
238169 51200	PART - TIME EMPLOYEES	4,585	4,250	4,250	4,250
238169 51300	OVERTIME	3,502	3,000	3,000	1,494
238169 52100	RETIREMENT CONTRIBUTIONS	71,522	79,250	71,850	72,332
238169 52200	MEDICARE CONTRIBUTIONS	6,490	7,400	7,400	6,720
238169 52210	SOCIAL SECURITY CONTRIBUTIONS	284	265	265	265
238169 52300	GROUP INSURANCE	72,106	84,000	75,500	88,800
238169 52400	UNEMPLOYMENT COMPENSATION	525	525	525	525
238169 52410	WORKERS COMPENSATION	1,235	1,675	1,675	2,508
238169 52500	FITNESS CENTER CONTRIBUTIONS	354	600	600	600
238169 53100	PROFESSIONAL SERVICES	6,908	30,000	20,000	24,300
238169 53160	MEDICAL EXAMS/DRUG SCREENING	157	300	300	300

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Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
238169 54320	REPAIRS & MAINT - EQUIPMENT	24,321	28,000	28,000	41,007
238169 54330	REPAIRS AND MAINT - VEHICLES	765	2,000	2,000	1,500
238169 55100	BANK SERVICE CHARGES	9	-	-	-
238169 55200	INSURANCE	1,971	3,560	3,560	3,583
238169 55300	COMMUNICATIONS	26,053	25,000	25,000	22,380
238169 55311	INTERNET SERVICES	64,082	80,000	60,000	40,520
238169 55313	SOFTWARE MAINTENANCE	33,821	58,000	58,000	59,020
238169 55400	ADVERTISING,DUES AND SUBS.	1,918	2,500	2,500	1,300
238169 55500	PRINTING	161	1,000	1,000	1,000
238169 55800	TRAVEL	1,140	8,000	4,500	12,000
238169 55900	EDUCATION AND TRAINING	7,753	9,750	8,000	16,750
238169 56100	MATERIALS AND SUPPLIES	53	1,000	1,000	1,000
238169 56210	GASOLINE AND OIL	451	600	800	800
238169 56220	OFFICE SUPPLIES	2,719	3,500	3,500	3,500
238169 56240	COMPUTER SOFTWARE	10,717	35,000	35,000	20,400
238169 57400	MACHINERY AND EQUIPMENT	101,933	136,400	130,000	235,269
238169 57408	COMPUTER EQUIPMENT	30,287	40,000	37,700	37,000
238169 57600	OFFICE EQUIP/FURN AND FIXTURES	1,836	1,000	2,500	2,000
TOTAL INFORMATION TECHNOLOGY		928,430	1,146,575	1,038,425	1,156,126
TOTAL INFORMATION TECHNOLOGY DEPT:		928,430	1,146,575	1,038,425	1,156,126

GIS FUND:

GIS					
Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
239170 51100	FULL TIME EMPLOYEES	297,976	300,290	300,196	285,138
239170 51200	PART - TIME EMPLOYEES	3,584	5,100	-	2,550
239170 51300	OVERTIME	3,286	4,413	3,653	3,935
239170 52100	RETIREMENT CONTRIBUTIONS	47,449	48,794	47,856	44,673
239170 52200	MEDICARE CONTRIBUTIONS	3,477	4,354	3,441	4,113
239170 52210	SOCIAL SECURITY CONTRIBUTIONS	222	250	250	250
239170 52300	GROUP INSURANCE	53,547	58,800	60,411	57,720
239170 52400	UNEMPLOYMENT COMPENSATION	150	150	150	150
239170 52410	WORKERS COMPENSATION	566	1,056	1,056	1,542
239170 52500	FITNESS CENTER CONTRIBUTIONS	336	360	360	240
239170 53025	GIS PROJECT	-	10,000	-	5,000
239170 53100	PROFESSIONAL SERVICES	13,291	3,500	3,430	4,430
239170 53160	MEDICAL EXAMS/DRUG SCREENING	25	100	-	100
239170 53190	CONTRACT SERVICES	57,117	-	490	-
239170 53310	NETWORKING/IS SERVICES	2,695	2,500	9,214	12,000
239170 53319	GIS SERVICES	-	9,214	-	-
239170 54320	REPAIRS & MAINT - EQUIPMENT	2,122	2,300	2,000	-
239170 54330	REPAIRS AND MAINT - VEHICLES	158	2,500	-	-

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Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
239170 54420	RENTALS - EQUIPMENT	573	-	-	-
239170 55100	BANK SERVICE CHARGES	1	100	100	100
239170 55200	INSURANCE	2,378	2,428	2,325	896
239170 55300	COMMUNICATIONS	8,353	7,020	9,548	8,556
239170 55311	INTERNET SERVICES	1,050	4,800	4,200	4,200
239170 55313	SOFTWARE MAINTENANCE	18,243	21,500	27,000	28,900
239170 55400	ADVERTISING,DUES AND SUBS.	1,108	750	500	500
239170 55500	PRINTING	1,800	500	700	500
239170 55800	TRAVEL	6,588	1,600	1,000	1,600
239170 55810	MILEAGE	-	250	100	250
239170 55900	EDUCATION AND TRAINING	11,995	12,200	9,500	12,200
239170 56100	MATERIALS AND SUPPLIES	4,891	5,000	4,000	5,000
239170 56210	GASOLINE AND OIL	-	250	-	-
239170 56220	OFFICE SUPPLIES	1,629	3,000	2,500	3,000
239170 56240	COMPUTER SOFTWARE	45,661	4,800	1,031	4,800
239170 57400	MACHINERY AND EQUIPMENT	29,684	1,000	6,228	-
239170 57408	COMPUTER EQUIPMENT	454	-	641	2,000
239170 57600	OFFICE EQUIP/FURN AND FIXTURES	1,102	1,200	1,216	1,200
TOTAL GIS		621,509	520,079	503,096	495,543

CRIMINAL COURT FUND:

JURY & WITNESS

240171 53120	JURY AND WITNESS FEES-CRIMINAL	374,888	375,000	373,000	375,000
240171 53121	JURY AND WITNESS FEES - CIVIL	2,651	5,000	8,000	5,000
240171 53300	INTERGOVERNMENTAL SERVICE CHG	102,908	97,812	97,812	111,158
240171 55100	BANK SERVICE CHARGES	3	50	26	50
240171 55500	PRINTING	-	500	-	500
TOTAL JURY & WITNESS		480,450	478,362	478,838	491,708

DISTRICT JUDGES FUND:

DISTRICT JUDGES

241173 51100	FULL TIME EMPLOYEES	1,498,345	1,528,723	1,548,723	1,565,636
241173 51200	PART - TIME EMPLOYEES	183,886	180,000	180,000	185,000
241173 51250	COURT REPORTER FEES	6,950	-	-	-
241173 52100	RETIREMENT CONTRIBUTIONS	235,933	240,774	237,624	246,588
241173 52200	MEDICARE CONTRIBUTIONS	19,805	22,166	21,876	25,384
241173 52210	SOCIAL SECURITY CONTRIBUTIONS	11,401	11,160	11,160	11,160
241173 52300	GROUP INSURANCE	304,225	314,538	314,635	341,142
241173 52400	UNEMPLOYMENT COMPENSATION	2,100	2,100	2,100	2,125
241173 52410	WORKERS COMPENSATION	7,221	8,056	8,056	8,056
241173 52500	FITNESS CENTER CONTRIBUTIONS	1,760	2,640	2,640	2,640

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Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
241173 53009	CONTRACT LABOR	9,447	15,000	1,919	5,000
241173 53100	PROFESSIONAL SERVICES	19,120	75,000	-	60,000
241173 53190	CONTRACT SERVICES	-	3,000	3,000	3,000
241173 54310	REPAIRS & MAINT - BLDG & GRNDS	-	3,000	3,000	3,000
241173 54320	REPAIRS & MAINT - EQUIPMENT	24,433	20,000	20,000	20,000
241173 54415	PARKING RENTAL	1,995	1,700	1,700	1,700
241173 54420	RENTALS - EQUIPMENT	36,071	32,000	32,000	35,000
241173 55100	BANK SERVICE CHARGES	15	100	100	100
241173 55200	INSURANCE	3,650	5,500	5,500	5,500
241173 55300	TELEPHONE/COMMUNICATIONS	35,395	32,000	32,000	32,000
241173 55400	ADVERTISING,DUES AND SUBS.	850	1,000	2,000	1,000
241173 55500	PRINTING	297	2,000	1,000	2,000
241173 55800	TRAVEL	2,432	7,000	7,010	7,000
241173 55900	EDUCATION AND TRAINING	11,443	10,000	10,000	10,000
241173 56220	OFFICE SUPPLIES	39,564	54,422	54,422	30,000
241173 56230	POSTAGE	3,231	2,700	2,700	2,700
241173 56240	COMPUTER SOFTWARE	9,746	7,000	4,000	7,000
241173 56310	MEETING EXPENSE	4,981	5,000	5,000	5,000
241173 56341	LAW LIBRARY	60,860	45,000	60,000	61,000
241173 57300	CAPITAL IMPROVEMENTS	-	3,000	3,000	3,000
241173 57600	OFFICE EQUIP/FURN AND FIXTURES	17,980	39,221	57,369	37,000
TOTAL DISTRICT JUDGES		2,553,137	2,673,800	2,632,534	2,718,731

DISTRICT ATTORNEY FUND:

DISTRICT ATTORNEY ADMIN

242175 51100	FULL TIME EMPLOYEES	256,984	351,163	260,000	385,361
242175 52100	RETIREMENT CONTRIBUTIONS	31,500	47,461	35,000	53,997
242175 52200	MEDICARE CONTRIBUTIONS	2,022	4,042	2,021	3,955
242175 52300	GROUP INSURANCE	32,359	50,400	36,000	62,160
242175 52400	UNEMPLOYMENT COMPENSATION	300	300	300	350
242175 52410	WORKERS COMPENSATION	1,188	1,660	1,660	-
242175 52500	FITNESS CENTER CONTRIBUTIONS	240	300	300	300
242175 55100	BANK SERVICE CHARGES	4	100	-	100
242175 55200	INSURANCE	3,000	3,000	3,000	3,000
242175 58101	GRANT TO ADULT DRUG COURT	5,015	-	-	-
242175 58102	TRANSFER TO JUDGES FUND	-	-	-	60,000
TOTAL DISTRICT ATTORNEY ADMIN		332,612	458,426	338,281	569,223

CRIMINAL PROSECUTIONS

242177 51100	FULL TIME EMPLOYEES	2,386,520	2,415,238	2,502,891	2,514,098
242177 51200	PART - TIME EMPLOYEES	107,036	105,066	136,607	109,958
242177 51300	OVERTIME	13,963	10,000	45,000	20,000

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Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
242177 52100	RETIREMENT CONTRIBUTIONS	325,607	346,244	357,000	365,221
242177 52200	MEDICARE CONTRIBUTIONS	31,743	32,927	34,000	35,911
242177 52210	SOCIAL SECURITY CONTRIBUTIONS	11,205	6,514	13,500	6,817
242177 52300	GROUP INSURANCE	655,142	786,200	765,000	870,240
242177 52400	UNEMPLOYMENT COMPENSATION	4,575	5,000	5,000	5,225
242177 52410	WORKERS COMPENSATION	15,468	21,033	21,033	20,000
242177 52500	FITNESS CENTER CONTRIBUTIONS	2,840	3,300	3,200	3,300
242177 52600	CAR ALLOWANCE	3,200	-	4,800	4,800
242177 53009	CONTRACT LABOR	825	-	4,140	110,000
242177 53100	PROFESSIONAL SERVICES	88,443	-	100,000	-
242177 54320	REPAIRS & MAINT - EQUIPMENT	-	-	19	-
242177 54415	PARKING RENTAL	12,000	12,000	12,000	3,000
242177 55200	INSURANCE	16,127	15,000	13,262	15,000
242177 55300	COMMUNICATIONS	66,656	70,000	72,000	70,000
242177 55400	ADVERTISING,DUES AND SUBS.	-	-	339	-
242177 55500	PRINTING	55,417	60,000	70,000	60,000
242177 55750	OFFICIAL FEES	22,404	20,000	60,000	40,000
242177 56210	GASOLINE AND OIL	640	-	-	-
242177 56220	OFFICE SUPPLIES	85,026	80,000	80,000	75,000
242177 56240	COMPUTER SOFTWARE	-	-	3,049	-
242177 56341	LAW LIBRARY	115,561	100,000	115,000	100,000
242177 57600	OFFICE EQUIP/FURN AND FIXTURES	8,168	-	1,241	-
TOTAL CRIMINAL PROSECUTIONS		4,028,568	4,088,522	4,419,081	4,428,570
PUBLIC BODIES REPRESENTATION					
242179 51100	FULL TIME EMPLOYEES	142,901	91,100	143,562	51,606
242179 52100	RETIREMENT CONTRIBUTIONS	16,770	9,860	18,301	6,406
242179 52200	MEDICARE CONTRIBUTIONS	981	1,321	1,010	748
242179 52300	GROUP INSURANCE	39,029	25,560	43,501	17,760
242179 52400	UNEMPLOYMENT COMPENSATION	300	150	150	100
242179 52410	WORKERS COMPENSATION	814	915	915	-
242179 52500	FITNESS CENTER CONTRIBUTIONS	120	200	120	200
TOTAL PUBLIC BODIES REPRESENTATION		200,914	129,106	207,559	76,820
WORTHLESS CHECK BUREAU					
242183 51100	FULL TIME EMPLOYEES	42,750	63,512	44,000	62,710
242183 51300	OVERTIME	219	-	-	-
242183 52100	RETIREMENT CONTRIBUTIONS	6,768	10,003	6,843	9,877
242183 52200	MEDICARE CONTRIBUTIONS	601	921	605	909
242183 52300	GROUP INSURANCE	15,465	25,200	17,275	26,640
242183 52400	UNEMPLOYMENT COMPENSATION	150	150	150	150
242183 52410	WORKERS COMPENSATION	204	275	275	-
242183 52500	FITNESS CENTER CONTRIBUTIONS	-	-	100	120

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Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
242183 55300	COMMUNICATIONS	254	250	130	200
TOTAL WORTHLESS CHECK BUREAU		66,411	100,311	69,378	100,606
DWI COURT					
242184 51100	FULL TIME EMPLOYEES	2,116	91,320	22,000	26,000
242184 52100	RETIREMENT CONTRIBUTIONS	-	6,930	3,500	4,095
242184 52200	MEDICARE CONTRIBUTIONS	31	638	319	377
242184 52210	SOCIAL SECURITY CONTRIBUTIONS	-	-	210	-
242184 52300	GROUP INSURANCE	40	15,360	6,500	8,880
242184 52400	UNEMPLOYMENT COMPENSATION	-	100	100	50
242184 52500	FITNESS CENTER CONTRIBUTIONS	-	-	100	120
242184 53100	PROFESSIONAL SERVICES	-	30,000	36,000	36,000
242184 53162	DRUG/ALCOHOL TESTING	-	40,244	8,000	10,000
242184 55300	TELEPHONE/COMMUNICATIONS	200	2,400	2,400	2,400
242184 56220	OFFICE SUPPLIES	-	-	150	500
TOTAL DWI COURT		2,387	186,992	79,279	88,422
TOTAL DISTRICT ATTORNEY FUND:		4,630,892	4,963,357	5,113,578	5,263,641

PARISH LIBRARY FUND:

COMPUTING & COLLECTION SVCS

244531 51100	FULL TIME EMPLOYEES	492,177	565,025	565,025	537,613
244531 52100	RETIREMENT CONTRIBUTIONS	74,624	85,098	85,098	80,704
244531 52200	MEDICARE CONTRIBUTIONS	6,159	8,193	8,193	7,795
244531 52210	SOCIAL SECURITY CONTRIBUTIONS	1,201	1,532	1,532	1,563
244531 52300	GROUP INSURANCE	113,175	133,440	133,440	133,200
244531 52400	UNEMPLOYMENT COMPENSATION	750	800	800	750
244531 52410	WORKERS COMPENSATION	6,051	3,990	3,990	8,213
244531 52500	FITNESS CENTER CONTRIBUTIONS	440	1,920	1,920	1,800
244531 53100	PROFESSIONAL SERVICES	270	12,000	12,000	8,905
244531 53160	MEDICAL EXAMS/DRUG SCREENING	445	-	-	-
244531 53201	BINDERY	1,600	1,500	2,100	3,000
244531 53310	NETWORKING/IS SERVICES	9,858	10,536	10,536	12,344
244531 54320	REPAIRS & MAINT - EQUIPMENT	58,443	100,000	125,000	112,191
244531 54420	RENTALS - EQUIPMENT	1,870	2,040	2,040	2,040
244531 55300	COMMUNICATIONS	-	103,520	103,520	180,000
244531 55810	MILEAGE	1,612	3,000	3,000	3,750
244531 55900	EDUCATION AND TRAINING	13,921	26,689	16,689	15,500
244531 561001	SUPPLIES - PUBLIC	15,754	15,000	18,000	15,750
244531 561006	SUPPLIES - STAFF	3,955	6,500	9,000	7,500
244531 56106	HURRICANE IKE EXPENSES	(230)	-	-	-
244531 56230	POSTAGE	2,508	4,000	6,000	7,000

Calcasieu Parish Police Jury 2012 Annual Budget

Account Number		Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
244531	56240	COMPUTER SOFTWARE	29,622	46,459	46,459	52,500
244531	56241	STATE AID EXPENDITURES	10,502	-	-	-
244531	56401	BOOKS	453,631	575,668	540,668	588,000
244531	56402	DVD'S	146,527	150,000	150,000	150,000
244531	56404	MAGAZINES AND NEWSPAPERS	45,020	48,000	48,000	50,000
244531	56405	ELECTRONIC RESOURCES	154,877	138,000	178,000	190,000
244531	56406	MICROFORMS	4,986	5,582	5,582	7,000
244531	56407	RECORDINGS	68,337	100,000	95,000	90,000
244531	57600	OFFICE EQUIP/FURN AND FIXTURES	70,688	239,200	214,200	210,000
244531	58911	REFUNDS	3,927	3,500	5,400	5,500
TOTAL COMPUTING & COLLECTION SVCS			1,792,698	2,391,192	2,391,192	2,482,618

LIBRARY ADMINISTRATION

244533	51100	FULL TIME EMPLOYEES	213,931	209,663	209,663	215,512
244533	51200	PART - TIME EMPLOYEES	-	15,297	15,918	15,912
244533	52100	RETIREMENT CONTRIBUTIONS	29,244	33,022	33,022	33,943
244533	52200	MEDICARE CONTRIBUTIONS	2,938	3,262	3,262	3,356
244533	52210	SOCIAL SECURITY CONTRIBUTIONS	1,337	934	934	972
244533	52300	GROUP INSURANCE	42,604	41,700	41,700	43,860
244533	52400	UNEMPLOYMENT COMPENSATION	250	275	275	275
244533	52410	WORKERS COMPENSATION	1,755	800	800	1,304
244533	52500	FITNESS CENTER CONTRIBUTIONS	240	600	420	600
244533	53009	CONTRACT LABOR	-	50	-	50
244533	53100	PROFESSIONAL SERVICES	18,744	2,000	525	2,000
244533	53160	MEDICAL EXAMS/DRUG SCREENING	33	181	122	181
244533	53300	INTERGOVERNMENTAL SERVICE CHG	158,757	149,683	149,683	171,019
244533	54310	REPAIRS & MAINT - BLDG & GRNDS	746	-	-	-
244533	54320	REPAIRS & MAINT - EQUIPMENT	14,722	19,462	15,550	19,462
244533	54420	RENTALS - EQUIPMENT	170	-	-	-
244533	55100	BANK SERVICE CHARGES	35	200	200	200
244533	55300	COMMUNICATIONS	124,997	-	-	-
244533	55400	ADVERTISING,DUES AND SUBS.	13,352	3,424	3,604	3,424
244533	55500	PRINTING	2	-	1,354	-
244533	55810	MILEAGE	1,355	1,057	1,057	2,114
244533	55900	EDUCATION AND TRAINING	13,632	5,000	5,342	7,008
244533	561001	SUPPLIES - PUBLIC	2,848	3,500	3,315	9,500
244533	561006	SUPPLIES - STAFF	19,630	8,000	11,000	11,000
244533	56120	VOLUNTEER SUPPLIES	-	500	323	500
244533	56230	POSTAGE	1,428	1,954	2,342	2,000
244533	57600	OFFICE EQUIP/FURN AND FIXTURES	2,679	-	-	500
TOTAL LIBRARY ADMINISTRATION			665,430	500,564	500,411	544,692

Calcasieu Parish Police Jury 2012 Annual Budget

Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget	
LIBRARY FACILITIES MANAGEMENT						
244535	51100	FULL TIME EMPLOYEES	227,486	245,363	245,363	250,985
244535	51200	PART - TIME EMPLOYEES	4,240	5,665	5,665	5,866
244535	52100	RETIREMENT CONTRIBUTIONS	32,522	38,645	38,645	39,530
244535	52200	MEDICARE CONTRIBUTIONS	3,222	3,640	3,640	3,724
244535	52210	SOCIAL SECURITY CONTRIBUTIONS	1,375	351	351	364
244535	52300	GROUP INSURANCE	61,907	66,720	66,720	71,040
244535	52400	UNEMPLOYMENT COMPENSATION	425	425	425	425
244535	52410	WORKERS COMPENSATION	15,366	8,697	8,697	16,074
244535	52500	FITNESS CENTER CONTRIBUTIONS	210	960	960	960
244535	53009	CONTRACT LABOR	166,763	216,200	216,200	204,900
244535	53100	PROFESSIONAL SERVICES	3,693	-	-	-
244535	53160	MEDICAL EXAMS/DRUG SCREENING	58	200	122	200
244535	53190	CONTRACT SERVICES	276,658	300,000	251,618	300,000
244535	54100	UTILITIES	382,691	413,700	381,370	400,000
244535	54310	REPAIRS & MAINT - BLDG & GRNDS	158,481	106,000	106,000	106,000
244535	54320	REPAIRS & MAINT - EQUIPMENT	4,741	5,000	5,000	5,000
244535	54330	REPAIRS AND MAINT - VEHICLES	9,966	10,000	10,000	10,000
244535	54420	RENTALS - EQUIPMENT	4,039	3,000	3,000	3,000
244535	55200	INSURANCE	158,403	146,487	129,688	146,487
244535	55300	COMMUNICATIONS	7,340	-	-	-
244535	55400	ADVERTISING,DUES AND SUBS.	1,295	-	-	-
244535	55810	MILEAGE	176	500	-	500
244535	55900	EDUCATION AND TRAINING	5,509	-	-	-
244535	56100	MATERIALS AND SUPPLIES	41,666	40,000	47,814	40,000
244535	561001	SUPPLIES - PUBLIC	193	-	-	-
244535	561006	SUPPLIES - STAFF	171	1,000	578	1,000
244535	56210	GASOLINE AND OIL	26,693	48,000	33,325	38,000
244535	56320	UNIFORMS	653	4,000	3,500	2,000
244535	57300	CAPITAL IMPROVEMENTS	-	100,000	77,749	281,000
244535	57400	MACHINERY AND EQUIPMENT	48,320	-	-	-
244535	57500	VEHICLES	20,586	40,000	52,318	35,000
244535	57600	OFFICE EQUIP/FURN AND FIXTURES	149,715	25,000	25,000	29,941
244535	58320	GRANT EXPENDITURE	2,457	-	-	-
TOTAL LIBRARY FACILITIES MANAGEMENT			1,817,019	1,829,553	1,713,748	1,991,996
LIBRARY PUBLIC SERVICES						
244537	51100	FULL TIME EMPLOYEES	1,615,033	1,844,943	1,828,582	1,944,924
244537	51200	PART - TIME EMPLOYEES	591,435	650,118	559,091	592,127
244537	51300	OVERTIME	20	-	-	-
244537	52100	RETIREMENT CONTRIBUTIONS	254,139	310,870	310,870	322,063
244537	52200	MEDICARE CONTRIBUTIONS	29,807	35,234	35,234	35,875
244537	52210	SOCIAL SECURITY CONTRIBUTIONS	36,135	26,392	26,392	24,955

Calcasieu Parish Police Jury 2012 Annual Budget

Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
244537 52300	GROUP INSURANCE	408,210	517,080	517,080	567,780
244537 52400	UNEMPLOYMENT COMPENSATION	4,676	4,776	4,776	4,776
244537 52410	WORKERS COMPENSATION	12,635	7,419	7,419	13,804
244537 52500	FITNESS CENTER CONTRIBUTIONS	1,070	3,720	1,290	3,720
244537 53100	PROFESSIONAL SERVICES	16,146	31,500	24,808	31,500
244537 53160	MEDICAL EXAMS/DRUG SCREENING	3,815	8,645	8,645	8,645
244537 54320	REPAIRS & MAINT - EQUIPMENT	16,355	14,268	15,582	14,268
244537 54420	RENTALS - EQUIPMENT	170	-	-	-
244537 55400	ADVERTISING,DUES AND SUBS.	79	-	-	-
244537 55500	PRINTING	800	-	-	-
244537 55810	MILEAGE	12,251	12,600	12,600	12,600
244537 55900	EDUCATION AND TRAINING	45,594	40,000	40,000	31,811
244537 56100	MATERIALS AND SUPPLIES	47	-	-	-
244537 561001	SUPPLIES - PUBLIC	24,970	35,361	35,361	34,361
244537 561002	SUPPLIES - CHILDREN	16,122	18,600	18,600	18,600
244537 561003	SUPPLIES - GRANT PROGRAM	1,075	6,840	6,840	6,840
244537 561004	SUPPLIES - ADULT	2,935	5,000	7,430	8,000
244537 561005	SUPPLIES - YOUNG ADULT	7,772	12,000	12,000	12,000
244537 561006	SUPPLIES - STAFF	13,722	23,860	23,860	23,860
244537 56105	HURRICANE GUSTAV	7	-	-	-
244537 56230	POSTAGE	836	1,000	1,000	1,000
244537 56240	COMPUTER SOFTWARE	-	300	300	300
244537 56320	UNIFORMS	15	300	-	300
244537 57600	OFFICE EQUIP/FURN AND FIXTURES	12,469	49,251	49,251	7,251
244537 58305	DONATION EXPEDITURES	255	-	-	-
244537 58320	GRANT EXPENDITURES	295	-	-	-
TOTAL LIBRARY PUBLIC SERVICES		3,128,890	3,660,077	3,547,011	3,721,360

LIBRARY HUMAN RES & PROG

244539 51100	FULL TIME EMPLOYEES	80,635	85,076	85,076	119,234
244539 52100	RETIREMENT CONTRIBUTIONS	3,834	13,400	13,400	18,799
244539 52200	MEDICARE CONTRIBUTIONS	1,086	1,234	1,234	1,729
244539 52210	SOCIAL SECURITY CONTRIBUTIONS	3,262	-	-	-
244539 52300	GROUP INSURANCE	15,059	16,680	16,680	26,640
244539 52400	UNEMPLOYMENT COMPENSATION	100	100	100	150
244539 52410	WORKERS COMPENSATION	956	395	395	506
244539 52500	FITNESS CENTER CONTRIBUTIONS	-	240	240	360
244539 53009	CONTRACT LABOR	-	75	75	-
244539 53100	PROFESSIONAL SERVICES	2,152	7,000	7,000	7,000
244539 53160	MEDICAL EXAMS/DRUG SCREENING	79	-	-	-
244539 54420	RENTALS - EQUIPMENT	-	1,000	1,000	1,000
244539 55400	ADVERTISING,DUES AND SUBS.	1,073	1,200	1,200	1,200
244539 55500	PRINTING	246	800	800	3,000
244539 55810	MILEAGE	564	800	800	1,500

Calcasieu Parish Police Jury 2012 Annual Budget

Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
244539 55900	EDUCATION AND TRAINING	4,075	6,000	6,000	19,000
244539 561001	SUPPLIES - PUBLIC	407	2,500	2,500	-
244539 561006	SUPPLIES - STAFF	2,922	3,200	3,200	4,700
244539 56230	POSTAGE	89	300	300	110
244539 57600	OFFICE EQUIP/FURN AND FIXTURES	80	-	-	-
TOTAL LIBRARY HUMAN RES & PROG		116,621	140,000	140,000	204,928
TOTAL PARISH LIBRARY FUND:		7,520,656	8,521,386	8,292,362	8,945,594

HOMELESS PRESERVATION GRNT:

HOMELESS PRESERVATION

245612 53102	INSPECTION FEES	825	-	-	-
245612 53109	PROJECT MANAGEMENT COST	11,166	-	-	-
245612 57300	MATERIALS FOR REHAB/REPAIR	5,346	-	-	-
245612 58566	TRANSFER TO HOUSING FD	938	-	-	-
TOTAL HOMELESS PRESERVATION		18,275	-	-	-

HOUSING DEPARTMENT FUND:

HOUSING DEPARTMENT FUND

246613 51100	FULL TIME EMPLOYEES	195,394	191,864	179,955	186,469
246613 51200	PART - TIME EMPLOYEES	35,434	-	10,719	58,480
246613 51300	OVERTIME	316	1,500	-	1,500
246613 52100	RETIREMENT CONTRIBUTIONS	30,783	30,487	28,135	31,727
246613 52200	MEDICARE CONTRIBUTIONS	3,321	2,782	2,722	3,574
246613 52210	SOCIAL SECURITY CONTRIBUTIONS	2,197	-	665	2,697
246613 52300	GROUP INSURANCE	52,780	42,974	43,165	46,851
246613 52400	UNEMPLOYMENT COMPENSATION	500	350	360	400
246613 52410	WORKERS COMPENSATION	1,283	2,097	2,097	1,892
246613 52500	FITNESS CENTER CONTRIBUTIONS	240	-	-	240
246613 53160	MEDICAL EXAMS/DRUG SCREENING	-	30	240	260
246613 53190	CONTRACT SERVICES	1,788	-	1,788	-
246613 53300	INTERGOVERNMENTAL SERVICE CHG	30,000	30,000	30,000	30,000
246613 53301	ACCOUNTING SERVICES	-	500	500	500
246613 53302	AUDIT FEES	2,200	3,000	3,000	3,000
246613 53308	CREDIT/BACKGROUND REPORT	760	2,000	1,500	2,000
246613 53310	NETWORKING/IS SERVICES	24,464	16,417	16,417	16,212
246613 53320	GRANT TO OFF OF FED PROGRAMS	32,500	-	-	-
246613 54320	REPAIRS & MAINT - EQUIPMENT	2,047	1,800	1,200	1,800
246613 54330	REPAIRS AND MAINT - VEHICLES	35	1,500	750	1,500
246613 54410	RENTALS - BUILDING	19,363	19,363	19,363	19,363
246613 54420	RENTALS - EQUIPMENT	2,098	2,124	2,124	2,124

Calcasieu Parish Police Jury 2012 Annual Budget

Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget	
246613	55100	BANK SERVICE CHARGES	210	240	240	240
246613	55200	INSURANCE	8,503	8,653	8,653	8,546
246613	55300	COMMUNICATIONS	3,888	4,200	2,900	4,200
246613	55400	ADVERTISING,DUES AND SUBS.	3,187	3,250	1,300	3,250
246613	55500	PRINTING	820	2,000	1,000	2,000
246613	55714	JSA-VOLUNTEER CRT - HMIS	22,735	13,868	-	45,735
246613	55800	TRAVEL	7,095	7,800	5,500	8,300
246613	55900	EDUCATION AND TRAINING	2,570	6,450	2,500	9,450
246613	56210	GASOLINE AND OIL	4,421	3,640	4,300	3,640
246613	56220	OFFICE SUPPLIES	6,806	9,000	6,000	9,000
246613	56230	POSTAGE	3,459	3,500	3,500	3,500
246613	56240	COMPUTER SOFTWARE	5,608	6,728	6,728	6,728
246613	56310	MEETING EXPENSE	-	-	-	360
246613	57400	MACHINERY AND EQUIPMENT	-	500	1,227	500
246613	57600	OFFICE EQUIP/FURN AND FIXTURES	-	500	-	500
246613	58300	PUBLICITY PROMOTION	2,263	3,961	500	3,101
246613	58567	TRSF TO HOMELESS PRV FD	-	4,534	-	-
246613	58826	HAP PAYMENTS	2,652,633	2,700,000	2,852,828	3,131,484
246613	58827	TRANSFER TO FSS ESCROW	14,448	18,000	12,000	18,000
246613	58837	FSS ESCROW FORFEITURE	(5,859)	(6,000)	(6,761)	(6,000)
246613	58839	HOME OWNERSHIP PRGM	22,227	24,000	23,326	24,000
246613	58857	UTILITY PAYMENTS	25,345	24,000	58,584	50,000
246613	58858	PORTABILITY PAYMENTS	27,302	-	48,223	42,000
246613	58859	PORT OUT ADMIN FEE	2,912	-	3,948	3,600
246613	58862	DHAP-IKE	111,022	24,000	70,030	3,500
246613	58863	DHAP-IKE - SECURITY DEPOSIT	(736)	-	-	-
246613	58864	DHAP - IKE - UTILITY DEPOSIT	933	-	-	-
246613	58870	HAP PORT IN	37,643	-	11,555	-
TOTAL HOUSING DEPARTMENT FUND		3,396,940	3,211,612	3,462,779	3,786,224	
TOTAL HOUSING DEPARTMENT FUND:		3,396,940	3,211,612	3,462,779	3,786,224	

TENANT BASED RENTAL ASST PRG:

TENANT BASED RENTAL ASST PROG						
247615	51100	FULL TIME EMPLOYEES	-	-	1,728	4,817
247615	51200	PART - TIME EMPLOYEES	-	-	1,539	4,617
247615	52100	RETIREMENT CONTRIBUTIONS	-	-	272	759
247615	52200	MEDICARE CONTRIBUTIONS	-	-	47	136
247615	52210	SOCIAL SECURITY CONTRIBUTIONS	-	-	95	287
247615	52300	GROUP INSURANCE	-	-	470	-
247615	55100	BANK SERVICE CHARGES	-	-	25	-
247615	56220	OFFICE SUPPLIES	-	-	-	500

Calcasieu Parish Police Jury 2012 Annual Budget

Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
247615 56230	POSTAGE	-	-	-	200
247615 58835	SEC DEPOSIT ASST PAYMENTS	500	-	-	-
247615 58836	TENANT BASED RENTAL ASST PYMTS	(500)	-	14,500	136,073
TOTAL TENANT BASED RENTAL ASST PROG		-	-	18,677	147,389

WORKFORCE INVESTMENT ACT:

W I A BOARD ADMINISTRATION

248425 51100	FULL TIME EMPLOYEES	89,494	81,437	79,145	83,818
248425 52100	RETIREMENT CONTRIBUTIONS	14,046	12,827	12,465	13,201
248425 52200	MEDICARE CONTRIBUTIONS	933	1,181	1,148	1,216
248425 52300	GROUP INSURANCE	14,293	14,987	15,480	15,895
248425 52400	UNEMPLOYMENT COMPENSATION	195	88	100	88
248425 52410	WORKERS COMPENSATION	770	746	746	714
248425 52500	FITNESS CENTER CONTRIBUTIONS	161	210	193	180
248425 53100	PROFESSIONAL SERVICES	-	-	200	-
248425 53160	MEDICAL EXAMS/BACKGROUND CK	-	-	81	-
248425 53300	INTERGOVERNMENTAL SERVICE CHG	-	30,000	15,000	19,870
248425 53310	NETWORKING/IS SERVICES	-	1,814	907	90
248425 54320	REPAIRS & MAINT - EQUIPMENT	1,912	890	1,446	2,535
248425 54330	REPAIRS AND MAINT - VEHICLES	(46)	250	163	250
248425 54410	RENTALS - BUILDING	15,423	5,388	3,792	2,929
248425 54420	RENTALS - EQUIPMENT	1,071	2,448	115	-
248425 55100	BANK SERVICE CHARGES	59	75	94	94
248425 55200	INSURANCE	3,393	5,245	6,157	7,263
248425 55300	COMMUNICATIONS	1,785	3,600	2,259	1,980
248425 55400	ADVERTISING,DUES AND SUBS.	264	500	289	750
248425 55801	TRAVEL - STAFF	570	1,500	772	1,500
248425 55802	TRAVEL - WIB & JURORS	128	-	-	-
248425 55810	MILEAGE	32	100	-	100
248425 55901	REGISTRATION FEES	61	-	-	182
248425 56210	GASOLINE AND OIL	32	150	-	-
248425 56220	OFFICE SUPPLIES	2,188	3,100	2,339	3,100
248425 56230	POSTAGE	198	468	201	468
248425 56240	COMPUTER SOFTWARE	-	250	127	250
248425 56310	MEETING EXPENSE	1,279	3,300	3,010	3,300
248425 57400	MACHINERY AND EQUIPMENT	418	-	404	500
TOTAL W I A BOARD ADMINISTRATION		148,660	170,554	146,634	160,273

WIA PROGRAM COSTS - ADULT

248427 51100	FULL TIME EMPLOYEES	260,346	179,509	222,157	200,923
248427 52100	RETIREMENT CONTRIBUTIONS	41,118	28,273	34,990	31,645
248427 52200	MEDICARE CONTRIBUTIONS	2,802	2,356	3,051	2,410

Calcasieu Parish Police Jury 2012 Annual Budget

Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget	
248427	52300	GROUP INSURANCE	68,325	45,050	57,170	52,158
248427	52400	UNEMPLOYMENT COMPENSATION	750	288	350	288
248427	52410	WORKERS COMPENSATION	2,097	2,448	2,448	1,769
248427	52500	FITNESS CENTER CONTRIBUTIONS	373	210	160	120
248427	53100	PROFESSIONAL SERVICES	10,021	-	-	-
248427	53160	MEDICAL EXAMS/BACKGROUND CK	-	150	243	150
248427	53308	PRTCPT EMPMNT VRFCTN FEES	242	176	23	175
248427	54100	UTILITIES	2,539	-	-	-
248427	54320	REPAIRS & MAINT - EQUIPMENT	776	3,434	1,199	1,088
248427	54330	REPAIRS AND MAINT - VEHICLES	3,814	1,017	1,258	4,500
248427	54410	RENTALS - BUILDING	34,366	31,253	14,740	44,494
248427	54420	RENTALS - EQUIPMENT	1,653	-	34	-
248427	55200	INSURANCE	2,572	4,929	1,991	6,075
248427	55300	COMMUNICATIONS	4,676	6,188	3,755	4,775
248427	55400	ADVERTISING,DUES AND SUBS.	632	1,231	1,135	884
248427	55420	PROGRAM OUTREACH	-	500	-	250
248427	55800	TRAVEL	2,792	2,535	2,220	3,889
248427	55810	MILEAGE	3,515	4,905	556	1,000
248427	55901	REGISTRATION FEES	10	150	149	300
248427	55908	MEETINGS/CONFERENCE	50	-	9	100
248427	56121	PARTICIPANT SUPPLIES	259	3,232	5,642	17,937
248427	56210	GASOLINE AND OIL	1,442	1,800	3,013	6,454
248427	56220	OFFICE SUPPLIES	4,919	4,909	5,870	9,752
248427	56230	POSTAGE	70	100	70	100
248427	56240	COMPUTER SOFTWARE	-	1,500	750	2,000
248427	56342	BOOKS - PARTICIPANTS	4,639	8,857	9,491	20,250
248427	57400	MACHINERY AND EQUIPMENT	454	-	-	2,179
248427	57600	OFFICE EQUIP/FURN AND FIXTURES	(454)	-	808	1,500
248427	58905	TUITION-PARTICIPANTS	13,955	47,478	17,234	38,723
248427	58910	SUPPORT SERVICES	13,382	33,615	33,131	35,381
TOTAL WIA PROGRAM COSTS - ADULT		482,134	416,093	423,646	491,269	

WIA PRG COSTS-DISLOCATED WORK

248429	51100	FULL TIME EMPLOYEES	27,997	27,997	30,704	29,158
248429	52100	RETIREMENT CONTRIBUTIONS	4,410	4,410	4,836	4,592
248429	52200	MEDICARE CONTRIBUTIONS	361	406	414	423
248429	52300	GROUP INSURANCE	7,770	8,498	8,498	8,978
248429	52400	UNEMPLOYMENT COMPENSATION	50	50	50	50
248429	52410	WORKERS COMPENSATION	156	167	167	214
248429	52500	FITNESS CENTER CONTRIBUTIONS	100	120	70	120
248429	54320	REPAIRS & MAINT - EQUIPMENT	-	-	101	500
248429	55200	INSURANCE	143	118	996	1,538
248429	56121	PARTICIPANT SUPPLIES	1,314	2,125	892	4,716
248429	56220	OFFICE SUPPLIES	-	2,569	102	1,231

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Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
248429 56240	COMPUTER SOFTWARE	-	1,500	630	1,231
248429 56342	BOOKS - PARTICIPANTS	280	2,156	10,000	9,000
248429 58820	OJT CONTRACTS - PRIVATE	-	10,000	-	10,000
248429 58905	TUITION-PARTICIPANTS	1,029	16,000	-	21,000
248429 58910	SUPPORT SERVICES	385	1,500	1,895	11,635
TOTAL WIA PRG COSTS-DISLOCATED WORK		43,995	77,616	59,353	104,386

WIA PROGRAM COSTS - YOUTH

248431 51100	FULL TIME EMPLOYEES	22,134	69,493	43,873	47,041
248431 51200	PART - TIME EMPLOYEES	11,023	18,200	-	-
248431 51201	WORK EXPERIENCE WAGES	9,594	19,505	27,732	33,307
248431 52100	RETIREMENT CONTRIBUTIONS	3,453	10,945	6,817	7,409
248431 52200	MEDICARE CONTRIBUTIONS	592	1,555	1,038	1,165
248431 52210	SOCIAL SECURITY CONTRIBUTIONS	1,278	2,338	1,301	2,065
248431 52300	GROUP INSURANCE	7,082	21,036	10,544	17,796
248431 52400	UNEMPLOYMENT COMPENSATION	100	175	50	100
248431 52410	WORKERS COMPENSATION	213	247	247	434
248431 52500	FITNESS CENTER CONTRIBUTIONS	110	60	70	-
248431 53100	PROFESSIONAL SERVICES	-	-	120	1,500
248431 53160	MEDICAL EXAMS/BACKGROUND CK	24	350	442	500
248431 53308	PARTICIP EMPLMNT VERIF FEES	113	150	174	250
248431 54320	REPAIRS & MAINT - EQUIPMENT	690	2,368	2,281	2,300
248431 54410	RENTALS - BUILDING	1,736	4,827	1,136	1,836
248431 54420	RENTALS - EQUIPMENT	1,238	2,972	1,981	-
248431 55200	INSURANCE	143	354	319	681
248431 55300	COMMUNICATIONS	1,356	1,805	1,431	2,146
248431 55400	ADVERTISING,DUES AND SUBS.	150	-	188	300
248431 55420	PROGRAM OUTREACH	246	840	365	2,500
248431 55801	TRAVEL - STAFF	524	1,640	2,027	2,100
248431 55810	MILEAGE	1,884	2,840	329	1,529
248431 55908	MEETINGS/CONFERENCE	-	-	75	250
248431 56121	PARTICIPANT SUPPLIES	1,421	1,463	1,416	2,837
248431 56220	OFFICE SUPPLIES	4,122	4,594	6,361	6,500
248431 56230	POSTAGE	-	-	8	250
248431 56240	COMPUTER SOFTWARE	-	150	-	-
248431 56342	BOOKS - PARTICIPANTS	3,473	3,000	5,417	9,535
248431 57400	MACHINERY AND EQUIPMENT	3,573	4,095	6,326	3,319
248431 58821	SUB-CONTRACTS	232,717	234,813	168,528	227,326
248431 58905	TUITION-PARTICIPANTS	2,515	4,792	8,956	10,000
248431 58910	SUPPORT SERVICES	16,660	11,582	20,842	23,438
TOTAL WIA PROGRAM COSTS - YOUTH		328,166	426,189	320,393	408,414

NATIONAL EMERGENCY GRNT-IKE

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Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
248435 56121	PARTICIPANT SUPPLIES	(10)	-	-	-
248435 58910	SUPPORT SERVICES	225	-	-	-
TOTAL NATIONAL EMERGENCY GRNT-IKE		215	-	-	-

ONE STOP CENTER

248436 51100	FULL TIME EMPLOYEES	32,637	20,686	23,138	44,136
248436 52100	RETIREMENT CONTRIBUTIONS	4,888	3,258	3,534	6,951
248436 52200	MEDICARE CONTRIBUTIONS	471	300	325	640
248436 52300	GROUP INSURANCE	10,959	8,451	8,459	17,874
248436 52400	UNEMPLOYMENT COMPENSATION	100	100	50	100
248436 52410	WORKERS COMPENSATION	217	241	241	166
248436 52500	FITNESS CENTER CONTRIBUTIONS	50	-	-	-
248436 53100	PROFESSIONAL SERVICES	21,826	-	-	-
248436 54320	REPAIRS & MAINT - EQUIPMENT	2,426	3,980	1,641	4,980
248436 54410	RENTALS - BUILDING	82,336	70,050	43,111	89,655
248436 55200	INSURANCE	-	236	-	-
248436 55300	COMMUNICATIONS	9,577	8,903	8,539	12,293
248436 55400	ADVERTISING, DUES AND SUBS.	402	546	120	546
248436 55420	PROGRAM OUTREACH	68	201	69	276
248436 55908	MEETINGS/CONFERENCE	10	-	13	100
248436 56220	OFFICE SUPPLIES	5,768	7,500	2,770	12,500
248436 56240	COMPUTER SOFTWARE	-	1,500	-	2,500
TOTAL ONE STOP CENTER		171,734	125,952	92,011	192,717

NATL EMERGENCY GRANT-RITA

248437 58905	TUITION-PARTICIPANTS	65,252	-	-	-
248437 58910	SUPPORT SERVICES	949	-	-	-
TOTAL NATL EMERGENCY GRANT-RITA		66,201	-	-	-

LEAP (STEP/LAJET)

248438 51100	FULL TIME EMPLOYEES	41,314	116,196	97,776	103,765
248438 52100	RETIREMENT CONTRIBUTIONS	6,507	16,943	15,361	16,343
248438 52200	MEDICARE CONTRIBUTIONS	593	1,688	1,399	1,505
248438 52210	SOCIAL SECURITY CONTRIBUTIONS	-	548	-	-
248438 52300	GROUP INSURANCE	13,606	33,726	33,228	35,780
248438 52400	UNEMPLOYMENT COMPENSATION	50	200	200	200
248438 52410	WORKERS COMPENSATION	116	139	139	749
248438 52500	FITNESS CENTER CONTRIBUTIONS	30	-	190	240
248438 53160	MEDICAL EXAMS/BACKGROUND CK	-	-	17	350
248438 54100	UTILITIES	852	5,344	7,522	9,844
248438 54210	JANITORIAL SERVICES	49	-	908	1,000
248438 54320	REPAIRS & MAINT - EQUIPMENT	3,191	3,240	3,484	5,000

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Account Number		Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
248438	54410	RENTALS - BUILDING	2,010	7,200	7,370	8,280
248438	55200	INSURANCE	143	1,011	-	3,316
248438	55300	TELEPHONE/COMMUNICATIONS	1,032	3,247	2,538	7,322
248438	55800	TRAVEL	309	2,000	1,665	7,889
248438	55810	MILEAGE	112	1,700	678	1,757
248438	56121	PARTICIPANT SUPPLIES	325	3,568	2,900	6,568
248438	56220	OFFICE SUPPLIES	2,639	15,300	9,430	15,300
248438	56230	POSTAGE	124	300	2,181	3,500
248438	56240	COMPUTER SOFTWARE	-	-	-	5,000
248438	57400	MACHINERY AND EQUIPMENT	-	-	-	8,016
248438	57600	OFFICE EQUIP/FURN AND FIXTURES	-	7,500	7,841	3,267
248438	58911	REFUNDS	-	25,141	-	-
TOTAL LEAP (STEP/LAJET)			73,003	244,991	194,827	244,991

ARRA - ADULT

248439	51100	FULL TIME EMPLOYEES	6,855	-	-	-
248439	51200	PART - TIME EMPLOYEES	6,529	-	-	-
248439	52100	RETIREMENT CONTRIBUTIONS	1,080	-	-	-
248439	52200	MEDICARE CONTRIBUTIONS	194	-	-	-
248439	52210	SOCIAL SECURITY CONTRIBUTIONS	405	-	-	-
248439	52300	GROUP INSURANCE	3,790	-	-	-
248439	52400	UNEMPLOYMENT COMPENSATION	100	-	-	-
248439	52410	WORKERS COMPENSATION	20	-	-	-
248439	52500	FITNESS CENTER CONTRIBUTIONS	20	-	-	-
248439	53308	CREDIT/BACKGROUND REPORT	34	-	-	-
248439	56121	PARTICIPANT SUPPLIES	2,910	-	1,617	-
248439	56220	OFFICE SUPPLIES	-	-	4,500	-
248439	56342	BOOKS - PARTICIPANTS	2,670	-	492	-
248439	58820	CONTRACTS	1,827	-	-	-
248439	58905	TUITION-PARTICIPANTS	36,368	-	9,901	-
248439	58910	SUPPORT SERVICES	10,540	-	2,619	-
TOTAL ARRA - ADULT			73,341	-	19,130	-

ARRA-DISLOCATED WORKERS

248440	56121	PARTICIPANT SUPPLIES	-	4,500	417	-
248440	56342	BOOKS - PARTICIPANTS	-	-	375	-
248440	58820	CONTRACTS	9,800	-	-	-
248440	58905	TUITION-PARTICIPANTS	-	11,456	-	-
248440	58910	SUPPORT SERVICES	-	2,144	2,622	-
TOTAL ARRA-DISLOCATED WORKERS			9,800	18,100	3,414	-

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Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
ARRA-YOUTH					
248442	51200	PART - TIME EMPLOYEES	5,098	-	-
248442	51201	WORK EXPERIENCE WAGES	64,605	-	-
248442	52200	MEDICARE CONTRIBUTIONS	1,011	-	-
248442	52210	SOCIAL SECURITY CONTRIBUTIONS	4,322	-	-
248442	52400	UNEMPLOYMENT COMPENSATION	200	-	-
248442	52410	WORKERS COMPENSATION	644	-	-
248442	53308	CREDIT/BACKGROUND REPORT	16	-	-
248442	55420	PROGRAM OUTREACH	137	-	-
248442	55810	MILEAGE	1,820	-	-
248442	56220	OFFICE SUPPLIES	212	-	-
248442	58910	SUPPORT SERVICES	378	-	-
TOTAL ARRA-YOUTH			78,441	-	-
LOCAL FUNDS					
248444	51100	FULL TIME EMPLOYEES	106,321	-	-
248444	52100	RETIREMENT CONTRIBUTIONS	13,967	-	-
248444	52200	MEDICARE CONTRIBUTIONS	1,164	-	-
248444	52300	GROUP INSURANCE	18,974	-	-
248444	52500	FITNESS CENTER CONTRIBUTIONS	127	-	-
248444	53100	PROFESSIONAL SERVICES	15,788	7,276	41,789
248444	53300	INTERGOVERNMENTAL SERVICE CHG	30,000	-	-
248444	53310	NETWORKING/IS SERVICES	2,097	-	-
248444	54320	REPAIRS & MAINT - EQUIPMENT	872	-	-
248444	54330	REPAIRS AND MAINT - VEHICLES	133	-	-
248444	54410	RENTALS - BUILDING	15,912	-	5,447
248444	54420	RENTALS - EQUIPMENT	1,038	-	-
248444	55100	BANK SERVICE CHARGES	41	-	-
248444	55200	INSURANCE	4,874	-	-
248444	55300	COMMUNICATIONS	3,008	-	-
248444	55400	ADVERTISING,DUES AND SUBS.	505	-	-
248444	55810	MILEAGE	343	-	-
248444	56210	GASOLINE AND OIL	499	-	-
248444	56220	OFFICE SUPPLIES	3,134	-	-
248444	56230	POSTAGE	438	-	-
248444	56310	MEETING EXPENSE	1,127	-	-
248444	57600	OFFICE EQUIP/FURN AND FIXTURES	454	-	-
TOTAL LOCAL FUNDS			220,816	7,276	47,236
ARRA ADMIN					
248446	51100	FULL TIME EMPLOYEES	15,698	-	949
248446	52100	RETIREMENT CONTRIBUTIONS	2,521	-	149

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Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget	
248446	52200	MEDICARE CONTRIBUTIONS	157	-	13	-
248446	52300	GROUP INSURANCE	2,592	-	181	-
248446	52400	UNEMPLOYMENT COMPENSATION	5	-	-	-
248446	52410	WORKERS COMPENSATION	24	-	-	-
248446	52500	FITNESS CENTER CONTRIBUTIONS	29	-	2	-
248446	54320	REPAIRS & MAINT - EQUIPMENT	34	-	50	-
248446	54330	REPAIRS AND MAINT - VEHICLES	46	-	-	-
248446	54410	RENTALS - BUILDING	1,217	-	166	-
248446	54420	RENTALS - EQUIPMENT	134	-	5	-
248446	55200	INSURANCE	745	-	-	-
248446	55300	COMMUNICATIONS	260	-	17	-
248446	55400	ADVERTISING,DUES AND SUBS.	33	-	-	-
248446	55800	TRAVEL	229	-	-	-
248446	55802	TRAVEL - WIB & JURORS	58	-	-	-
248446	55901	REGISTRATION FEES	19	-	-	-
248446	56210	GASOLINE AND OIL	7	-	-	-
248446	56220	OFFICE SUPPLIES	222	-	6	-
248446	56230	POSTAGE	7	-	-	-
248446	56240	COMPUTER SOFTWARE	-	-	3	-
248446	56310	MEETING EXPENSE	647	-	13	-
TOTAL ARRA ADMIN		24,683	-	1,555	-	
TOTAL WORKFORCE INVESTMENT ACT:		1,721,187	1,486,771	1,308,199	1,624,338	

SHELTER PLUS CARE PROGRAM:

SHELTER PLUS CARE GRANT

249617	51100	FULL TIME EMPLOYEES	6,679	8,093	8,093	8,577
249617	52100	RETIREMENT CONTRIBUTIONS	1,052	1,197	1,197	1,351
249617	52200	MEDICARE CONTRIBUTIONS	96	78	78	124
249617	52300	GROUP INSURANCE	1,902	2,530	2,515	2,530
249617	55100	BANK SERVICE CHARGES	90	60	75	30
249617	58843	TRA RENTAL ASSISTANCE	30,868	38,628	38,628	47,328
249617	58844	RENTAL ASSISTANCE - VOA	112,092	126,048	126,048	96,264
TOTAL SHELTER PLUS CARE GRANT		152,779	176,634	176,634	156,204	

CAL-CA FUND:

LDOL/CSBG ADMIN

250441	51100	FULL TIME EMPLOYEES	119,782	112,500	107,450	56,550
250441	51300	OVERTIME	1,309	1,300	-	1,200
250441	52100	RETIREMENT CONTRIBUTIONS	19,549	17,965	17,965	8,906
250441	52200	MEDICARE CONTRIBUTIONS	1,668	1,655	1,305	820

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Account Number		Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
250441	52300	GROUP INSURANCE	24,588	23,066	23,475	15,667
250441	52400	UNEMPLOYMENT COMPENSATION	187	112	112	115
250441	52410	WORKERS COMPENSATION	4,389	3,884	3,884	3,900
250441	52500	FITNESS CENTER CONTRIBUTIONS	40	75	75	-
250441	53160	MEDICAL EXAMS/DRUG SCREENING	46	150	20	100
250441	53301	ACCOUNTING SERVICES	9,600	9,600	9,600	9,600
250441	53310	NETWORKING/IS SERVICES	14,107	5,000	5,000	3,640
250441	54100	UTILITIES	5,742	6,000	5,050	5,555
250441	54210	JANITORIAL SERVICES	3,673	5,300	2,908	3,200
250441	54320	REPAIRS & MAINT - EQUIPMENT	1,181	1,600	2,280	2,508
250441	54330	REPAIRS AND MAINT - VEHICLES	342	1,750	1,895	2,085
250441	54410	RENTALS - BUILDING	17,365	18,800	18,800	18,800
250441	55100	BANK SERVICE CHARGES	176	190	155	160
250441	55200	INSURANCE	8,075	9,500	6,500	8,349
250441	55300	COMMUNICATIONS	3,985	4,500	2,970	3,000
250441	55400	ADVERTISING,DUES AND SUBS.	2,598	3,000	3,000	-
250441	55500	PRINTING	134	300	150	175
250441	55800	TRAVEL	1,136	3,000	1,200	1,500
250441	55810	MILEAGE	-	500	60	100
250441	55900	EDUCATION AND TRAINING	300	2,000	85	2,000
250441	56100	MATERIALS AND SUPPLIES	-	500	35	500
250441	56210	GASOLINE AND OIL	2,051	2,500	1,400	1,725
250441	56220	OFFICE SUPPLIES	1,522	2,000	1,100	1,100
250441	56230	POSTAGE	546	700	140	160
250441	56310	MEETING EXPENSE	-	500	250	1,000
TOTAL LDOL/CSBG ADMIN			244,093	237,947	216,864	152,415

LDOL/CSBG ACTIVITIES

250443	51100	FULL TIME EMPLOYEES	113,528	139,705	117,907	144,600
250443	52100	RETIREMENT CONTRIBUTIONS	17,877	22,005	18,605	22,775
250443	52200	MEDICARE CONTRIBUTIONS	1,205	2,025	1,710	1,665
250443	52300	GROUP INSURANCE	33,012	42,000	42,000	44,400
250443	52400	UNEMPLOYMENT COMPENSATION	180	205	205	750
250443	52410	WORKERS COMPENSATION	2,708	2,673	2,673	2,405
250443	53160	MEDICAL EXAMS/DRUG SCREENING	58	100	100	100
250443	53310	NETWORKING/IS SERVICES	-	1,000	1,187	1,175
250443	53320	GRANT TO OFF OF FED PROGRAMS	1,200	1,200	1,200	-
250443	54100	UTILITIES	4,651	5,000	5,000	5,000
250443	54210	JANITORIAL SERVICES	3,110	5,000	3,000	5,000
250443	54310	REPAIRS & MAINT - BLDG & GRNDS	331	1,000	1,000	1,000
250443	54320	REPAIRS & MAINT - EQUIPMENT	3,001	2,500	4,000	3,500
250443	54330	REPAIRS AND MAINT - VEHICLES	120	-	-	-
250443	54410	RENTALS - BUILDING	10,101	9,852	9,852	6,309
250443	55200	INSURANCE	3,039	4,900	3,117	1,500

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Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
250443 55300	COMMUNICATIONS	2,645	10,580	10,500	-
250443 55311	INTERNET SERVICES	347	500	500	-
250443 55400	ADVERTISING,DUES AND SUBS.	1,292	1,000	1,000	-
250443 55500	PRINTING	715	700	700	-
250443 55800	TRAVEL	1,088	2,000	1,800	2,100
250443 55810	MILEAGE	1,784	2,000	1,500	1,400
250443 55900	EDUCATION AND TRAINING	165	-	-	-
250443 56100	MATERIALS AND SUPPLIES	(38)	1,400	500	300
250443 56110	MEDICAL SUPPLIES	15,562	19,000	16,085	15,000
250443 56111	DENTAL SUPPLIES	2,498	6,500	2,100	2,300
250443 56220	OFFICE SUPPLIES	1,883	2,500	1,100	1,410
250443 56230	POSTAGE	865	800	900	800
250443 56300	FOOD	-	1,000	3,350	1,000
250443 56312	RECOGNITION EXPENSE	-	250	250	250
250443 58302	HEALTH FAIR	869	1,100	1,100	550
250443 58822	UTILITIES ASSISTANCE	53,716	5,000	61,637	2,500
TOTAL LDOL/CSBG ACTIVITIES		277,510	293,495	314,578	267,789
TOTAL CAL-CA FUND:		521,602	531,442	531,442	420,204

CALCA CHILDCARE FOOD PROGRAM:

CALCA-CHILD CARE FOOD PROGRAM					
251445 51100	FULL TIME EMPLOYEES	30,909	30,909	31,701	31,637
251445 51300	OVERTIME	-	-	375	-
251445 52100	RETIREMENT CONTRIBUTIONS	4,868	4,868	5,930	4,983
251445 52300	GROUP INSURANCE	7,971	8,400	7,793	8,880
251445 52400	UNEMPLOYMENT COMPENSATION	50	50	50	50
251445 52410	WORKERS COMPENSATION	97	106	106	158
251445 53301	ACCOUNTING SERVICES	1,128	1,128	1,128	1,128
251445 53302	AUDIT FEES	-	-	594	-
251445 53310	NETWORKING/IS SERVICES	-	275	275	431
251445 54100	UTILITIES	313	300	302	366
251445 54210	JANITORIAL SERVICES	235	1,000	125	575
251445 54310	REPAIRS & MAINT - BLDG & GRNDS	265	250	380	200
251445 54320	REPAIRS & MAINT - EQUIPMENT	1,230	1,100	804	804
251445 54410	RENTALS - BUILDING	2,100	2,100	2,100	2,100
251445 55100	BANK SERVICE CHARGES	88	88	88	87
251445 55200	INSURANCE	1,282	1,032	-	910
251445 55300	COMMUNICATIONS	914	750	991	1,000
251445 55311	INTERNET SERVICES	28	50	25	300
251445 55400	ADVERTISING,DUES AND SUBS.	322	325	-	100
251445 55800	TRAVEL	1,390	1,500	1,451	1,750

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Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
251445 55900	EDUCATION AND TRAINING	-	200	-	500
251445 56220	OFFICE SUPPLIES	547	423	482	700
251445 56230	POSTAGE	923	700	355	400
251445 58823	CHILD CARE FOOD PROVIDERS	214,588	170,149	195,447	198,000
TOTAL CALCA-CHILD CARE FOOD PROGRAM		269,248	225,703	250,502	255,058

TRIAD PROJECT:

TRIAD PROJECT					
Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
252447 51100	FULL TIME EMPLOYEES	12,834	14,059	13,884	14,060
252447 52100	RETIREMENT CONTRIBUTIONS	2,021	2,214	2,171	2,215
252447 52200	MEDICARE CONTRIBUTIONS	186	204	204	204
252447 52300	GROUP INSURANCE	2,244	2,520	2,665	2,563
252447 52400	UNEMPLOYMENT COMPENSATION	20	15	15	20
252447 52410	WORKERS COMPENSATION	62	49	49	65
252447 53310	NETWORKING/IS SERVICES	-	915	600	600
252447 54100	UTILITIES	1,678	2,047	1,550	1,750
252447 54410	RENTALS - BUILDING	1,800	1,680	2,400	2,400
252447 55100	BANK SERVICE CHARGES	-	-	-	-
252447 55200	INSURANCE	1,282	1,016	815	780
252447 55202	VOLUNTEER INSURANCE	(123)	500	500	600
252447 55300	COMMUNICATIONS	588	611	470	500
252447 55400	ADVERTISING,DUES AND SUBS.	12	15	-	20
252447 55500	PRINTING	-	-	100	100
252447 55810	MILEAGE	-	300	563	500
252447 55811	VOLUNTEER MILEAGE	120	-	-	-
252447 55900	EDUCATION AND TRAINING	-	-	-	750
252447 55904	VOLUNTEER TRAINING	-	400	-	50
252447 56100	MATERIALS AND SUPPLIES	155	-	-	1,098
252447 56220	OFFICE SUPPLIES	44	62	728	750
252447 56230	POSTAGE	130	182	75	75
252447 56312	RECOGNITION EXPENSE	962	1,500	1,500	1,500
TOTAL TRIAD PROJECT		24,015	28,289	28,289	30,600

RETIRED SENIORS VOLUNTEER PRG:

R S V P FUND					
Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
253449 51100	FULL TIME EMPLOYEES	25,752	29,910	29,335	30,638
253449 51200	PART - TIME EMPLOYEES	9,483	-	-	-
253449 52100	RETIREMENT CONTRIBUTIONS	4,056	4,700	4,620	4,825
253449 52200	MEDICARE CONTRIBUTIONS	502	434	417	444
253449 52210	SOCIAL SECURITY CONTRIBUTIONS	588	550	10	-
253449 52300	GROUP INSURANCE	7,680	8,400	8,400	8,880

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Account Number		Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
253449	52400	UNEMPLOYMENT COMPENSATION	100	50	50	50
253449	52410	WORKERS COMPENSATION	62	122	122	169
253449	53160	MEDICAL EXAMS/DRUG SCREENING	-	-	17	20
253449	53310	NETWORKING/IS SERVICES	-	1,679	594	837
253449	54100	UTILITIES	1,658	1,700	1,633	1,700
253449	54210	JANITORIAL SERVICES	2,017	1,850	1,807	1,850
253449	54320	REPAIRS & MAINT - EQUIPMENT	1,234	1,000	2,043	1,200
253449	54410	RENTALS - BUILDING	1,380	1,350	1,380	1,380
253449	55100	BANK SERVICE CHARGES	87	90	86	87
253449	55200	INSURANCE	931	1,200	1,200	656
253449	55202	VOLUNTEER INSURANCE	2,357	1,300	2,252	1,700
253449	55300	COMMUNICATIONS	572	600	459	600
253449	55400	ADVERTISING,DUES AND SUBS.	63	85	25	30
253449	55500	PRINTING	134	-	110	110
253449	55800	TRAVEL	250	300	300	-
253449	55810	MILEAGE	370	200	91	75
253449	55811	VOLUNTEER MILEAGE	1,215	-	-	-
253449	55900	EDUCATION AND TRAINING	10	30	30	30
253449	56220	OFFICE SUPPLIES	885	500	709	500
253449	56230	POSTAGE	967	750	491	275
253449	56312	RECOGNITION EXPENSE	844	1,000	644	750
TOTAL R S V P FUND			63,197	57,800	56,825	56,806

CSBG ARRA GRANT:

CSBG - ARRA GRANT						
254450	53100	PROFESSIONAL SERVICES	32,063	-	-	-
254450	54100	UTILITIES	1,484	-	-	-
254450	55100	BANK SERVICE CHARGES	30	-	-	-
254450	55400	ADVERTISING,DUES AND SUBS.	3,000	-	-	-
254450	55900	EDUCATION AND TRAINING	352,116	-	-	-
254450	56110	MEDICAL SUPPLIES	18,210	-	-	-
254450	56123	TRAINING SUPPLIES	(447)	-	-	-
254450	56220	OFFICE SUPPLIES	5,604	-	-	-
254450	56230	POSTAGE	220	-	-	-
254450	56300	FOOD	105,000	-	-	-
254450	56320	UNIFORMS	2,196	-	-	-
254450	58822	UTILITIES ASSISTANCE	152,032	-	-	-
254450	58843	RENTAL ASSISTANCE	141,060	-	-	-
TOTAL CSBG - ARRA GRANT			812,566	-	-	-

Calcasieu Parish Police Jury 2012 Annual Budget

Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget	
LIHEAP FUND:						
LIHEAP						
255451	51100	FULL TIME EMPLOYEES	87,941	91,361	80,790	62,230
255451	51200	PART - TIME EMPLOYEES	24,930	26,503	7,875	20,300
255451	51300	OVERTIME	129	250	37	250
255451	52100	RETIREMENT CONTRIBUTIONS	13,866	14,389	11,110	10,373
255451	52200	MEDICARE CONTRIBUTIONS	891	1,538	515	1,200
255451	52210	SOCIAL SECURITY CONTRIBUTIONS	1,548	1,643	490	1,245
255451	52300	GROUP INSURANCE	20,476	19,350	20,646	27,528
255451	52400	UNEMPLOYMENT COMPENSATION	100	215	215	-
255451	52410	WORKERS COMPENSATION	230	353	353	526
255451	52500	FITNESS CENTER CONTRIBUTIONS	120	120	120	120
255451	53160	MEDICAL EXAMS/DRUG SCREENING	109	-	25	25
255451	53301	ACCOUNTING SERVICES	900	900	900	900
255451	53310	NETWORKING/IS SERVICES	-	550	550	2,500
255451	54100	UTILITIES	293	800	2,000	2,500
255451	54210	JANITORIAL SERVICES	718	850	850	2,500
255451	54310	REPAIRS & MAINT - BLDG & GRNDS	-	1,000	50	2,000
255451	54320	REPAIRS & MAINT - EQUIPMENT	1,440	1,500	500	1,500
255451	54410	RENTALS - BUILDING	1,800	1,800	1,800	3,600
255451	55100	BANK SERVICE CHARGES	1	-	-	-
255451	55200	INSURANCE	1,924	1,000	940	3,000
255451	55300	COMMUNICATIONS	1,247	1,300	1,000	1,200
255451	55311	INTERNET SERVICES	57	76	75	1,500
255451	55400	ADVERTISING,DUES AND SUBS.	-	-	87	500
255451	55500	PRINTING	441	600	175	250
255451	55800	TRAVEL	144	300	230	300
255451	55810	MILEAGE	1,371	1,700	1,010	1,700
255451	55905	PUBLIC EDUCATION	1,170	10,000	10,000	10,000
255451	56100	MATERIALS AND SUPPLIES	-	500	150	250
255451	56220	OFFICE SUPPLIES	7,256	5,000	3,115	4,000
255451	56230	POSTAGE	1,424	1,800	1,386	1,500
255451	57600	OFFICE EQUIP/FURN AND FIXTURES	1,601	-	-	-
255451	58822	UTILITIES ASSISTANCE	2,109,000	1,515,900	1,820,278	1,100,000
TOTAL LIHEAP			2,281,128	1,701,298	1,967,272	1,263,497
TOTAL LIHEAP FUND:			2,281,128	1,701,298	1,967,272	1,263,497

CAL-CA OPERATING FUND:

CALCA GENERAL OPERATING

Calcasieu Parish Police Jury 2012 Annual Budget

Account Number		Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
256463	54100	UTILITIES	6,877	5,500	10,110	12,000
256463	54210	JANITORIAL SERVICES	1,146	14,600	750	5,600
256463	54310	REPAIRS & MAINT - BLDG & GRNDS	14,709	25,000	17,140	15,000
256463	54320	REPAIRS & MAINT - EQUIPMENT	320	1,000	1,100	1,000
256463	54330	REPAIRS AND MAINT - VEHICLES	-	-	5,000	5,000
256463	54430	TRSF TO I/S DEPT-COMP LEASE	-	8,500	6,376	5,500
256463	55100	BANK SERVICE CHARGES	112	75	75	75
256463	55200	INSURANCE	2,000	20,000	20,000	10,000
256463	55300	COMMUNICATIONS	1,227	3,000	1,335	3,000
256463	55400	ADVERTISING,DUES AND SUBS.	190	300	300	300
256463	55500	PRINTING	1,710	1,800	-	500
256463	55800	TRAVEL	1,250	1,500	800	2,000
256463	55900	EDUCATION AND TRAINING	330	2,000	750	2,000
256463	56100	MATERIALS AND SUPPLIES	-	-	800	800
256463	56220	OFFICE SUPPLIES	30	500	300	500
256463	56230	POSTAGE	70	100	100	-
256463	56300	FOOD	4,532	3,000	5,026	5,500
256463	56312	RECOGNITION EXPENSE	448	1,000	1,000	1,000
256463	57400	MACHINERY AND EQUIPMENT	1,097	10,000	1,500	4,000
256463	58504	GRANT TO R.S.V.P.	6,500	6,540	6,540	6,500
256463	58560	GRANT TO FOOD FOR FAMILIES	20,000	20,000	20,000	-
256463	58822	UTILITIES ASSISTANCE	10,630	-	-	-
TOTAL CALCA GENERAL OPERATING			73,178	124,415	99,002	80,275
TOTAL CAL-CA OPERATING FUND:			73,178	124,415	99,002	80,275

TRANSIT PROGRAM:

TRANSPORTATION PROJECT

258473	51100	FULL TIME EMPLOYEES	369,574	382,741	380,741	310,197
258473	51300	OVERTIME	27,732	22,900	23,376	23,500
258473	52100	RETIREMENT CONTRIBUTIONS	62,861	60,281	61,623	48,856
258473	52200	MEDICARE CONTRIBUTIONS	5,607	5,400	5,550	4,498
258473	52300	GROUP INSURANCE	107,365	132,720	112,854	113,664
258473	52400	UNEMPLOYMENT COMPENSATION	785	800	800	650
258473	52410	WORKERS COMPENSATION	45,871	14,895	14,895	28,672
258473	52500	FITNESS CENTER CONTRIBUTIONS	624	760	350	400
258473	53161	PRE-EMPLOYMENT PROCESSING	1,886	2,000	1,385	2,000
258473	53301	ACCOUNTING SERVICES	4,995	5,000	4,995	4,995
258473	53310	NETWORKING/IS SERVICES	18,181	25,000	18,827	14,159
258473	54100	UTILITIES	5,766	5,900	4,550	5,900
258473	54210	JANITORIAL SERVICES	2,967	2,750	2,550	2,750
258473	54320	REPAIRS & MAINT - EQUIPMENT	23,193	12,000	500	2,500

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Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
258473 54330	REPAIRS AND MAINT - VEHICLES	63,585	60,000	40,500	40,000
258473 54410	RENTALS - BUILDING	9,720	9,000	9,160	9,300
258473 54430	TRSF TO I/S DEPT-COMP LEASE	-	1,460	-	1,450
258473 55100	BANK SERVICE CHARGES	122	140	115	140
258473 55200	INSURANCE	37,468	40,000	41,473	44,000
258473 55300	COMMUNICATIONS	10,595	10,800	10,400	10,800
258473 55400	ADVERTISING,DUES AND SUBS.	133	1,000	300	500
258473 55500	PRINTING	760	1,450	800	200
258473 55800	TRAVEL	1,304	2,000	1,715	2,000
258473 55900	EDUCATION AND TRAINING	1,494	1,000	1,125	1,400
258473 55901	REGISTRATION FEES	-	800	-	-
258473 56100	MATERIALS AND SUPPLIES	613	500	750	500
258473 56210	GASOLINE AND OIL	110,621	105,000	124,945	112,341
258473 56220	OFFICE SUPPLIES	2,188	1,800	2,366	2,500
258473 56230	POSTAGE	1,459	1,700	1,285	1,400
258473 56240	COMPUTER SOFTWARE	14,598	37,000	23,350	23,500
258473 56244	SOFTWARE LEASE	1,200	1,200	1,200	1,200
258473 56300	FOOD	30	150	150	200
258473 56312	RECOGNITION EXPENSE	-	250	95	200
258473 56320	UNIFORMS	4,896	4,900	5,240	5,500
258473 57500	VEHICLES	106	-	71	-
TOTAL TRANSPORTATION PROJECT		938,297	953,297	898,036	819,872

HUMAN SERVICES DEPARTMENT:

HUMAN SERVICES DEPARTMENT					
260479 51100	FULL TIME EMPLOYEES	86,981	91,981	91,324	126,145
260479 51300	OVERTIME	-	250	250	250
260479 52100	RETIREMENT CONTRIBUTIONS	13,699	14,526	14,384	19,868
260479 52200	MEDICARE CONTRIBUTIONS	1,305	1,337	1,352	1,829
260479 52300	GROUP INSURANCE	7,821	8,423	10,876	13,527
260479 52400	UNEMPLOYMENT COMPENSATION	100	100	100	125
260479 52410	WORKERS COMPENSATION	263	309	309	460
260479 52500	FITNESS CENTER CONTRIBUTIONS	-	240	-	60
260479 52600	CAR ALLOWANCE	3,000	3,000	1,904	-
260479 54320	REPAIRS & MAINT - EQUIPMENT	-	500	325	500
260479 54430	TRSF TO I/S DEPT-COMP LEASE	-	800	800	800
260479 55100	BANK SERVICES CHARGES	-	10	3	5
260479 55200	INSURANCE	251	251	251	256
260479 55300	TELEPHONE/COMMUNICATIONS	998	1,340	975	1,340
260479 55400	ADVERTISING,DUES AND SUBS.	43	200	100	175
260479 55500	PRINTING	209	500	350	500
260479 55800	TRAVEL	1,336	2,000	4,000	2,500
260479 55900	EDUCATION AND TRAINING	1,210	1,000	1,600	1,000

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Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
260479 56220	OFFICE SUPPLIES	1,124	1,200	2,500	1,200
260479 56230	POSTAGE	78	300	100	300
260479 56240	COMPUTER SOFTWARE	-	250	-	250
260479 56310	MEETING EXPENSE	462	500	500	1,000
260479 57400	MACHINERY AND EQUIPMENT	-	250	-	250
260479 57600	OFFICE EQUIP/FURN AND FIXTURES	-	250	-	250
TOTAL HUMAN SERVICES DEPARTMENT		118,881	129,517	132,001	172,589

LAJET FUND:

LAJET					
Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
262481 51100	FULL TIME EMPLOYEES	58,217	-	-	-
262481 52100	RETIREMENT CONTRIBUTIONS	9,169	-	-	-
262481 52200	MEDICARE CONTRIBUTIONS	844	-	-	-
262481 52300	GROUP INSURANCE	17,470	-	-	-
262481 52400	UNEMPLOYMENT COMPENSATION	150	-	-	-
262481 52410	WORKERS COMPENSATION	237	-	-	-
262481 52500	FITNESS CENTER CONTRIBUTIONS	200	-	-	-
262481 53160	MEDICAL EXAMS/DRUG SCREENING	35	-	-	-
262481 53310	NETWORKING/IS SERVICES	2,400	-	-	-
262481 54100	UTILITIES	5,480	-	-	-
262481 54320	REPAIRS & MAINT - EQUIPMENT	435	-	-	-
262481 54410	RENTALS - BUILDING	6,030	-	-	-
262481 55100	BANK SERVICE CHARGES	73	-	-	-
262481 55200	INSURANCE	1,775	-	-	-
262481 55300	COMMUNICATIONS	2,223	-	-	-
262481 55311	INTERNET SERVICES	145	-	-	-
262481 55500	PRINTING	1,108	-	-	-
262481 55810	MILEAGE	611	-	-	-
262481 56123	TRAINING SUPPLIES	1,817	-	-	-
262481 56220	OFFICE SUPPLIES	3,584	-	-	-
262481 56230	POSTAGE	2,821	-	-	-
262481 56300	FOOD	70	-	-	-
262481 58904	JOB SEARCH REIMBURSEMENT	80,535	-	-	-
262481 59400	TRANSFER TO WIA FUND	15,301	-	-	-
TOTAL LAJET		210,728	-	-	-

HOMELESS PREVENTION FUND:

HOMELESS PREVENTION					
Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
263622 51100	FULL TIME EMPLOYEES	-	22,277	18,214	-
263622 52100	RETIREMENT CONTRIBUTIONS	-	3,509	2,896	-
263622 52200	MEDICARE CONTRIBUTIONS	-	323	265	-

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Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
263622 52300	GROUP INSURANCE	-	8,400	4,095	-
263622 52400	UNEMPLOYMENT COMPENSATION	-	25	15	-
263622 58300	PUBLICITY PROMOTION	-	-	900	-
263622 58835	SEC DEPOSIT ASST PAYMENTS	-	75,000	42,498	-
263622 58862	RENTAL ASSISTANCE	-	142,725	215,493	-
263622 58864	UTILITY DEPOSIT ASSISTANCE	-	52,275	15,624	-
TOTAL HOMELESS PREVENTION		-	304,534	300,000	-

FOOD FOR FAMILIES:

FOOD FOR FAMILIES

264483 51100	FULL TIME EMPLOYEES	31,450	31,450	32,256	32,178
264483 52100	RETIREMENT CONTRIBUTIONS	4,953	4,953	5,080	5,068
264483 52200	MEDICARE CONTRIBUTIONS	456	456	468	468
264483 52300	GROUP INSURANCE	7,770	8,400	8,490	8,880
264483 52400	UNEMPLOYMENT COMPENSATION	50	50	50	-
264483 52410	WORKERS COMPENSATION	78	108	108	160
264483 53160	MEDICAL EXAMS/DRUG SCREENING	23	40	40	40
264483 53310	NETWORKING/IS SERVICES	-	275	-	275
264483 54100	UTILITIES	292	200	3,360	3,500
264483 54210	JANITORIAL SERVICES	239	500	231	275
264483 54220	TRANSFER TO FAC MGMNT-SVC FEE	11,330	14,500	11,568	14,500
264483 54330	REPAIRS AND MAINT - VEHICLES	-	-	1,227	1,227
264483 54420	RENTALS - EQUIPMENT	1,092	500	500	-
264483 55100	BANK SERVICE CHARGES	-	30	30	20
264483 55200	INSURANCE	115	500	500	500
264483 55300	COMMUNICATIONS	667	800	585	600
264483 55400	ADVERTISING,DUES AND SUBS.	-	-	57	60
264483 55500	PRINTING	176	250	-	150
264483 55810	MILEAGE	1,417	1,500	1,258	1,500
264483 56220	OFFICE SUPPLIES	868	1,000	1,135	1,150
264483 56230	POSTAGE	150	250	53	175
TOTAL FOOD FOR FAMILIES		61,126	65,762	66,996	70,726

CONTRACT POSTAL UNIT:

MULTIPURPOSE CONT POSTAL UNIT

266485 51100	FULL TIME EMPLOYEES	26,837	26,832	25,456	28,308
266485 51200	PART - TIME EMPLOYEES	8,628	10,000	8,230	8,000
266485 51300	OVERTIME	53	100	-	-
266485 52100	RETIREMENT CONTRIBUTIONS	4,235	4,242	4,009	4,459
266485 52200	MEDICARE CONTRIBUTIONS	515	536	475	526
266485 52210	SOCIAL SECURITY CONTRIBUTIONS	535	620	455	496

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Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
266485 52300	GROUP INSURANCE	8,309	8,400	9,280	9,029
266485 52400	UNEMPLOYMENT COMPENSATION	75	100	100	75
266485 52410	WORKERS COMPENSATION	116	428	427	175
266485 53160	MEDICAL EXAMS/DRUG SCREENING	12	-	-	-
266485 54100	UTILITIES	-	-	335	1,100
266485 54210	JANITORIAL SERVICES	131	600	167	420
266485 54320	REPAIRS & MAINT - EQUIPMENT	746	1,000	-	200
266485 55100	BANK SERVICE CHARGES	-	-	-	-
266485 55200	INSURANCE	231	400	400	500
266485 55300	COMMUNICATIONS	1,096	1,200	1,042	1,200
266485 55810	MILEAGE	125	150	40	50
266485 56220	OFFICE SUPPLIES	640	800	930	800
266485 57400	MACHINERY AND EQUIPMENT	-	-	496	-
TOTAL MULTIPURPOSE CONT POSTAL UNIT		52,282	55,408	51,842	55,338

OJJS - GIBHLA GRANT:

GIBHLA GRANT

269224 51100	FULL TIME EMPLOYEES	36,474	27,846	28,017	-
269224 51200	PART - TIME EMPLOYEES	10,055	7,410	7,524	-
269224 51300	OVERTIME	1,836	3,000	700	-
269224 52100	RETIREMENT CONTRIBUTIONS	5,985	4,386	3,030	-
269224 52200	MEDICARE CONTRIBUTIONS	686	511	364	-
269224 52210	SOCIAL SECURITY CONTRIBUTIONS	643	436	453	-
269224 52300	GROUP INSURANCE	7,769	6,346	4,725	-
269224 52400	UNEMPLOYMENT COMPENSATION	-	75	75	-
269224 52410	WORKERS COMPENSATION	-	200	195	-
269224 52500	FITNESS CENTER CONTRIBUTIONS	85	90	19	-
269224 53100	PROFESSIONAL SERVICES	902,268	201,789	360,337	-
269224 53310	NETWORKING/IS SERVICES	610	1,511	1,511	-
269224 55100	BANK SERVICE CHARGES	-	-	-	-
269224 55200	INSURANCE	-	250	-	-
269224 55301	PAGERS/CELL PHONES	1,249	1,200	820	-
269224 55800	TRAVEL	595	1,000	2,012	-
269224 55810	MILEAGE	58	1,175	650	-
269224 55900	EDUCATION AND TRAINING	1,753	3,000	607	-
269224 56100	MATERIALS AND SUPPLIES	17,453	17,495	14,000	-
269224 57400	MACHINERY AND EQUIPMENT	35,747	-	-	-
269224 58301	COMMUNITY RELATIONS/PROMOTIONS	973	5,250	500	-
TOTAL GIBHLA GRANT		1,024,240	282,970	425,539	-

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Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget	
OJJS - TASC PROGRAM:						
OJJS - TASC PROGRAM						
270225	51100	FULL TIME EMPLOYEES	125,742	136,011	137,166	141,950
270225	51300	OVERTIME	772	500	800	1,000
270225	52100	RETIREMENT CONTRIBUTIONS	20,350	21,422	21,604	22,358
270225	52200	MEDICARE CONTRIBUTIONS	1,875	1,972	1,988	2,059
270225	52300	GROUP INSURANCE	32,448	35,619	32,900	35,640
270225	52400	UNEMPLOYMENT COMPENSATION	-	213	213	213
270225	52410	WORKERS COMPENSATION	-	807	807	1,297
270225	52500	FITNESS CENTER CONTRIBUTIONS	159	240	120	120
270225	53100	PROFESSIONAL SERVICES	56,778	12,000	10,000	-
270225	53190	CONTRACT SERVICES	776	1,400	597	-
270225	53310	NETWORKING/IS SERVICES	12,532	13,000	15,670	-
270225	55100	BANK SERVICE CHARGES	-	-	-	-
270225	55200	INSURANCE	-	2,000	-	-
270225	55300	COMMUNICATIONS	851	500	460	-
270225	55301	PAGERS/CELL PHONES	1,000	1,950	3,888	3,900
270225	55810	MILEAGE	4,194	6,100	3,000	6,000
270225	55900	EDUCATION AND TRAINING	205	700	479	700
270225	56220	OFFICE SUPPLIES	3,688	850	5,500	1,937
270225	56230	POSTAGE	77	250	300	350
270225	56300	FOOD	98	625	300	500
270225	56340	BOOKS AND PERIODICALS	133	100	147	150
270225	57400	MACHINERY AND EQUIPMENT	902	2,500	14,854	-
270225	58301	COMMUNITY RELATIONS/PROMOTIONS	556	83	153	500
TOTAL OJJS - TASC PROGRAM			263,134	238,842	250,946	218,674

FEDERAL FOSTER CARE PROGRAM:

TITLE IVE PROGRAM						
271226	51100	FULL TIME EMPLOYEES	107,282	108,843	73,803	160,323
271226	51200	PART - TIME EMPLOYEES	6,404	5,000	1,000	-
271226	51300	OVERTIME	243	5,000	300	2,000
271226	52100	RETIREMENT CONTRIBUTIONS	16,964	17,143	11,623	25,251
271226	52200	MEDICARE CONTRIBUTIONS	1,642	1,579	1,106	2,325
271226	52210	SOCIAL SECURITY CONTRIBUTIONS	360	-	-	-
271226	52300	GROUP INSURANCE	27,705	31,986	18,694	51,156
271226	52400	UNEMPLOYMENT COMPENSATION	-	190	190	290
271226	52410	WORKERS COMPENSATION	-	600	730	620
271226	52500	FITNESS CENTER CONTRIBUTIONS	100	120	150	-
271226	53132	EVALUATIONS - PSYCHOLOGICAL	9,750	20,000	16,125	17,000
271226	53162	DRUG SCREENS - JUVENILES	9,360	20,000	18,600	20,000

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Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
271226 53190	CONTRACT SERVICES	1,558	1,600	1,947	2,000
271226 54320	REPAIRS & MAINT - EQUIPMENT	303	300	100	300
271226 54330	REPAIRS AND MAINT - VEHICLES	5,072	10,000	7,603	8,000
271226 55100	BANK SERVICE CHARGES	3	25	5	10
271226 55301	PAGERS/CELL PHONES	863	1,000	762	1,000
271226 55314	ELECTRONIC MONITORING	13,761	20,000	16,374	17,000
271226 55800	TRAVEL	33	-	178	200
271226 55810	MILEAGE	-	500	100	100
271226 55900	EDUCATION AND TRAINING	372	5,000	3,000	5,000
271226 55902	REHAB PROGRAMS	16,277	30,000	18,000	30,000
271226 56210	GASOLINE AND OIL	10,722	12,000	15,894	16,000
271226 56220	OFFICE SUPPLIES	2,296	2,000	3,000	2,363
271226 57400	MACHINERY AND EQUIPMENT	-	5,000	-	2,000
271226 57500	VEHICLES	-	21,000	18,938	-
271226 57600	OFFICE EQUIP/FURN AND FIXTURES	-	3,000	500	2,000
271226 58303	INCENTIVES	343	2,500	1,200	1,200
271226 58910	CLIENT SUPPORT	984	2,000	1,514	2,000
TOTAL TITLE IVE PROGRAM		232,394	326,386	231,436	368,138

OJJS - DRUG COURT PROGRAM:

DRUG COURT PROGRAM

272227 51100	FULL TIME EMPLOYEES	62,951	61,744	72,519	39,250
272227 51300	OVERTIME	184	1,000	936	500
272227 52100	RETIREMENT CONTRIBUTIONS	10,964	10,038	10,035	6,182
272227 52200	MEDICARE CONTRIBUTIONS	1,009	924	932	569
272227 52300	GROUP INSURANCE	15,387	17,388	14,913	8,400
272227 52400	UNEMPLOYMENT COMPENSATION	-	150	150	39
272227 52410	WORKERS COMPENSATION	-	1,031	1,031	1,000
272227 52500	FITNESS CENTER CONTRIBUTIONS	-	90	90	-
272227 53132	EVALUATIONS-PSYCHOLOGICAL	-	400	1,298	-
272227 53162	DRUG SCREENS - JUVENILES	13,191	3,270	3,270	-
272227 53190	CONTRACT SERVICES-MEDICAL DIR	2,304	1,920	1,920	1,920
272227 53310	NETWORKING/IS SERVICES	3,673	4,613	4,613	3,973
272227 54320	REPAIRS & MAINT - EQUIPMENT	-	100	200	150
272227 54330	REPAIRS AND MAINT - VEHICLES	3,218	3,000	2,000	3,000
272227 55100	BANK SERVICE CHARGES	-	-	1	1
272227 55200	INSURANCE	2,556	2,556	-	-
272227 55301	PAGERS/CELL PHONES	2,233	2,000	2,000	2,000
272227 55400	ADVERTISING,DUES AND SUBS.	-	100	50	100
272227 55402	PROFESSIONAL DUES/LICENSES	-	150	200	200
272227 55715	JSA-ETC-SHELTER CARE	128,651	127,000	127,000	127,000
272227 55800	TRAVEL	326	1,000	515	700
272227 55810	MILEAGE	137	200	100	200

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Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
272227 55900	EDUCATION AND TRAINING	2,083	4,329	3,000	3,000
272227 56210	GASOLINE AND OIL	3,936	3,500	3,000	3,000
272227 56220	OFFICE SUPPLIES	738	-	1,000	1,000
272227 56340	BOOKS AND PERIODICALS	133	150	322	350
272227 57400	MACHINERY AND EQUIPMENT	915	500	6,385	500
TOTAL DRUG COURT PROGRAM		254,590	247,153	257,480	203,034

ADULT DRUG PROGRAM:

ADULT DRUG PROGRAM

273228 51100	FULL TIME EMPLOYEES	52,009	51,980	53,653	32,100
273228 51200	PART - TIME EMPLOYEES	6,886	5,600	11,400	10,700
273228 52100	RETIREMENT CONTRIBUTIONS	8,099	8,187	8,450	5,056
273228 52200	MEDICARE CONTRIBUTIONS	846	835	943	518
273228 52210	SOCIAL SECURITY CONTRIBUTIONS	425	161	706	226
273228 52300	GROUP INSURANCE	12,085	17,880	15,302	8,880
273228 52400	UNEMPLOYMENT COMPENSATION	100	100	100	75
273228 52410	WORKERS COMPENSATION	204	220	220	204
273228 52500	FITNESS CENTER CONTRIBUTIONS	-	-	120	-
273228 53100	PROFESSIONAL SERVICES	-	-	300	-
273228 53162	DRUG SCREENS	35,057	38,500	39,078	48,500
273228 55100	BANK SERVICE CHARGES	-	-	-	-
273228 55301	PAGERS/CELL PHONES	2,608	3,120	3,120	3,120
273228 55402	PROFESSIONAL DUES/LICENSES	335	255	355	355
273228 55715	JSA-SHELTER CARE	43,750	48,234	45,937	45,937
273228 55800	TRAVEL	2,914	10,500	7,500	3,800
273228 55810	MILEAGE	950	-	916	500
273228 55900	EDUCATION AND TRAINING	400	-	2,329	2,500
273228 56220	OFFICE SUPPLIES	1,808	2,440	11,760	2,380
273228 58911	REFUND TO STATE	2,290	-	-	-
TOTAL ADULT DRUG PROGRAM		170,765	188,012	202,189	164,851

HOMELAND SECURITY GRANT:

DEPT OF JUSTICE GRANT

274229 51200	PART - TIME EMPLOYEES	23,409	26,000	26,000	30,000
274229 52200	MEDICARE CONTRIBUTIONS	339	377	377	435
274229 52210	SOCIAL SECURITY CONTRIBUTIONS	1,451	1,612	1,612	1,860
274229 52410	WORKERS COMPENSATION	65	100	100	120
274229 53190	CONTRACT SERVICES	1,200	1,200	1,200	1,200
274229 55100	BANK SERVICE CHARGES	-	-	-	-
274229 55300	TELEPHONE/COMMUNICATIONS	-	-	125,942	-
274229 55800	TRAVEL	1,483	-	-	500

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Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
274229 55810	MILEAGE	-	500	-	500
274229 55900	EDUCATION AND TRAINING	-	500	11,969	5,000
274229 56100	MATERIALS AND SUPPLIES	-	-	13,907	-
274229 57400	MACHINERY AND EQUIPMENT	133,897	400,000	950,000	400,000
274229 58305	GENERATOR GRANT EXPEND.	553,520	-	29,043	-
274229 58312	FIREFIGHTER RADIO GRANT EXP	-	-	600,000	200,000
TOTAL DEPT OF JUSTICE GRANT		715,365	430,289	1,760,150	639,615

CDBG DISASTER RECOVERY:

CDBG - GUSTAV/IKE

276231 53100	PROFESSIONAL SERVICES	34,900	366,758	273,867	360,201
276231 55100	BANK SERVICE CHARGES	-	120	120	120
276231 55400	ADVERTISING,DUES AND SUBS.	-	-	-	275
276231 55800	TRAVEL	-	1,000	-	1,000
276231 55900	EDUCATION AND TRAINING	-	1,500	-	1,500
276231 58305	GRANT EXPENDITURES	71	-	202	-
276231 58307	PASS THRU GRNT-MUNICIPALS	-	1,626,855	249,997	1,632,000
276231 58510	GRANT TO ANIMAL CONTROL FUND	-	-	-	300,000
276231 58566	TRANSFER TO HOUSING FD	-	-	-	100,000
276231 58567	TRSF TO HOMELESS PRV FD	-	300,000	300,000	-
276231 58573	TRSF TO COLISEUM CAP IMP FD	-	3,366,300	-	2,618,438
276231 58574	TRSF TO CRTHSE CAPITAL FUND	-	1,300,000	-	1,300,000
TOTAL CDBG - GUSTAV/IKE		34,971	6,962,533	824,186	6,313,534

CDBG - KATRINA/RITA

276232 58308	PASS THRU GRNT-HIGH HOPE	-	2,000,000	-	2,000,000
276232 58534	GRANT TO STORMWATER FUND	-	-	3,053,269	621,121
276232 58563	TRSF TO SEED CENTER FUND	-	5,000,000	3,470,005	3,529,995
276232 58564	TRSF - DRAINAGE GRANT FUND	-	268,950	-	-
TOTAL CDBG - KATRINA/RITA		-	7,268,950	6,523,274	6,151,116
TOTAL CDBG DISASTER RECOVERY:		34,971	14,231,483	7,347,460	12,464,650

FLOOD MITIGATION FUND:

HAZARD MITIGATION PLAN

277233 51100	FULL TIME EMPLOYEES	184,108	192,629	192,629	207,850
277233 51200	PART - TIME EMPLOYEES	11,228	18,720	400	15,000
277233 52100	RETIREMENT CONTRIBUTIONS	28,997	30,339	30,339	32,736
277233 52200	MEDICARE CONTRIBUTIONS	1,863	2,793	2,793	3,014
277233 52210	SOCIAL SECURITY CONTRIBUTIONS	696	1,161	50	1,161

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Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
277233 52300	GROUP INSURANCE	30,867	42,222	42,222	44,592
277233 52400	UNEMPLOYMENT COMPENSATION	250	250	250	250
277233 52410	WORKERS COMPENSATION	1,000	1,000	1,000	1,360
277233 52500	FITNESS CENTER CONTRIBUTIONS	120	600	500	600
277233 53009	CONTRACT LABOR	-	2,000	1,000	1,600
277233 53100	PROFESSIONAL SERVICES	1,699	5,000	500	3,000
277233 53101	LEGAL SERVICES	1,125	1,000	1,000	1,000
277233 53160	MEDICAL EXAMS/DRUG SCREENING	86	300	300	300
277233 53181	DEMOLITION EXPENSE	6,600	-	-	-
277233 53190	CONTRACT SERVICES	915,892	3,000,000	701,037	1,151,404
277233 53310	NETWORKING/IS SERVICES	-	-	-	11,252
277233 53319	GIS SERVICES	-	-	-	34,061
277233 54430	TRSF TO I/S DEPT-COMP LEASE	12,950	12,950	12,950	-
277233 55100	BANK SERVICE CHARGES	-	60	60	60
277233 55200	INSURANCE	-	4,570	768	768
277233 55300	TELEPHONE/COMMUNICATIONS	258	-	1,505	-
277233 55400	ADVERTISING,DUES AND SUBS.	635	2,205	1,000	1,305
277233 55500	PRINTING	205	3,800	1,000	2,300
277233 55800	TRAVEL	2,587	5,000	7,500	2,694
277233 55810	MILEAGE	134	1,000	300	1,000
277233 55900	EDUCATION AND TRAINING	5,550	16,817	16,817	13,467
277233 56100	MATERIALS AND SUPPLIES	1,416	15,755	2,000	15,455
277233 56210	GASOLINE AND OIL	35	-	147	-
277233 56220	OFFICE SUPPLIES	7,502	-	5,505	-
277233 56230	POSTAGE	1,644	1,250	500	400
277233 56240	COMPUTER SOFTWARE	600	3,000	1,500	3,000
277233 56310	MEETING EXPENSE	394	2,160	400	440
277233 56340	BOOKS AND PERIODICALS	399	1,780	500	640
277233 57115	PROJECT COST	1,080,231	1,290,951	338,230	190,640
277233 57400	MACHINERY AND EQUIPMENT	15,842	-	2,106	-
277233 57600	OFFICE EQUIP/FURN AND FIXTURES	3,525	1,000	3,500	1,000
TOTAL HAZARD MITIGATION PLAN		2,318,439	4,660,312	1,370,308	1,742,349

CAL EMERG RESP TRAINING CENTER:

CERTC OPERATIONAL

278237 51100	FULL TIME EMPLOYEES	119,474	116,126	105,612	102,952
278237 51200	PART - TIME EMPLOYEES	31,936	32,000	32,000	32,000
278237 51300	OVERTIME	27,287	23,000	19,670	23,000
278237 51310	DISASTER OVERTIME	-	-	608	-
278237 52100	RETIREMENT CONTRIBUTIONS	23,019	21,843	21,843	19,838
278237 52200	MEDICARE CONTRIBUTIONS	1,752	2,481	1,800	2,291
278237 52210	SOCIAL SECURITY CONTRIBUTIONS	2,018	2,170	2,170	1,984
278237 52300	GROUP INSURANCE	23,466	25,200	25,200	26,640

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Account Number		Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
278237	52400	UNEMPLOYMENT COMPENSATION	350	350	350	325
278237	52410	WORKERS COMPENSATION	3,721	6,215	6,215	9,017
278237	53160	MEDICAL EXAMS/DRUG SCREENING	221	350	250	350
278237	53180	WEED AND GRASS CUTTING SERVICE	3,960	4,400	4,400	4,400
278237	53306	ENVIRONMENTAL SERVICES	5,504	10,000	2,500	7,500
278237	54100	UTILITIES	10,021	10,000	10,000	10,000
278237	54310	REPAIRS & MAINT - BLDG & GRNDS	19,829	10,000	14,000	8,000
278237	54320	REPAIRS & MAINT - EQUIPMENT	22,627	20,000	28,000	18,000
278237	54330	REPAIRS AND MAINT - VEHICLES	3,643	4,000	15,000	4,000
278237	54420	RENTALS - EQUIPMENT	770	4,000	4,000	3,000
278237	55100	BANK SERVICE CHARGES	1	5	5	5
278237	55200	INSURANCE	11,443	11,500	11,500	10,434
278237	55300	COMMUNICATIONS	6,505	6,300	6,178	6,300
278237	55400	ADVERTISING,DUES AND SUBS.	5,973	10,000	7,000	7,000
278237	55800	TRAVEL	3,225	4,500	2,000	3,000
278237	55810	MILEAGE	-	300	300	300
278237	55900	EDUCATION AND TRAINING	2,810	3,500	2,500	3,500
278237	56100	MATERIALS AND SUPPLIES	10,150	7,500	10,992	10,000
278237	561015	SCBA	-	500	180	500
278237	561016	FIRST AID SUPPLIES	380	500	500	300
278237	561018	WELDING SUPPLIES	2,975	2,900	2,900	2,500
278237	561020	FIRE HOSES	-	1,000	2,385	1,000
278237	561022	AIR TRAILER SUPPLIES	621	300	300	300
278237	56210	GASOLINE AND OIL	6,440	8,000	9,440	12,000
278237	56220	OFFICE SUPPLIES	2,159	2,000	2,900	2,500
278237	56240	COMPUTER SOFTWARE	-	-	75	-
278237	56250	TOOLS	1,492	3,000	4,500	3,000
278237	56320	UNIFORMS	925	1,500	1,200	1,500
278237	56330	SAFETY APPAREL	11,837	10,500	4,849	7,500
278237	57400	MACHINERY AND EQUIPMENT	4,870	14,000	13,000	14,000
278237	57500	VEHICLES	14,514	-	-	-
278237	57600	OFFICE EQUIP/FURN AND FIXTURES	2,529	2,000	1,339	2,000
278237	58311	STARTFEST - EXPENDITURES	-	-	304	1,200
TOTAL CERTC OPERATIONAL			388,446	381,940	377,965	362,136
REIMBURSABLES						
278238	561011	DIESEL	84,418	75,000	107,291	115,000
278238	561013	PROPANE	44,284	40,000	82,300	85,000
278238	561019	HAY & OTHER COMBUSTABLES	3,368	7,000	6,000	6,000
278238	561023	ECO - FOAM	960	2,500	2,500	3,000
278238	56300	FOOD	12,927	16,000	-	-
TOTAL REIMBURSABLES			145,957	140,500	198,091	209,000

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Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
CAPITAL IMPROVEMENTS					
278240 57300	CAPITAL IMPROVEMENTS	90,043	73,000	73,000	90,000
TOTAL CAPITAL IMPROVEMENTS		90,043	73,000	73,000	90,000
TOTAL CAL EMERG RESP TRAINING CENTER:		624,446	595,440	649,056	661,136

COASTAL IMPACT ASST PROGRAM:

COASTAL IMPACT ASST PROGRAM					
279234 53100	PROFESSIONAL SERVICES	8,421	-	-	-
279234 53109	PROJECT MANAGEMENT COST	-	19,600	5,094	87,416
279234 53190	CONTRACT SERVICES	55,091	408,593	192,449	501,138
279234 55100	BANK SERVICE CHARGES	3	30	-	-
279234 55400	ADVERTISING,DUES AND SUBS.	56	-	74	-
279234 55800	TRAVEL	2,463	3,500	4,572	-
279234 56220	OFFICE SUPPLIES	-	470	13	-
279234 56230	POSTAGE	75	-	239	-
279234 57115	PROJECT COST	-	6,367,807	1,339,805	3,576,650
279234 57250	ARCHITECT & ENGINEERING FEES	-	80,000	11,888	65,000
279234 57251	FEES, LAB TESTING	-	10,000	-	-
TOTAL COASTAL IMPACT ASST PROGRAM		66,109	6,890,000	1,554,134	4,230,204

ROAD & DRAINAGE TRUST FUND:

PARISH ROAD & DRG TRUST FUND					
280341 58587	TRSF INT EARNINGS TO PWCF	-	50,000	-	-
280341 58930	GRANT - FYE 2005	470,000	-	-	-
280341 58931	GRANT - FYE 2006	75,000	-	96,770	-
280341 58933	GRANT - FYE 2008	-	-	217,085	-
280341 58934	GRANT - FYE 2009	126,062	-	102,000	-
280341 58935	GRANT - FYE 2010	-	-	218,374	-
280341 58936	GRANT - FYE 2011	-	1,589,000	1,000,000	589,000
280341 58937	GRANT - FYE 2012	-	-	-	1,168,000
TOTAL PARISH ROAD & DRG TRUST FUND		671,062	1,639,000	1,634,229	1,757,000

DRAINAGE GRANT FUND:

DRAINAGE PROJECTS					
281342 58922	GRANT - GRV DRG 8 OF WD 1	-	1,520,863	326,036	1,194,827
281342 58923	GRANT - GRV DRG 4 OF WD 3	-	353,000	-	353,000
281342 58924	GRANT - GRV DRG 5 OF WD 4	-	500,000	-	500,000

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Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
281342 58925	GRANT - GRV DRG 7 OF WD 8	-	300,000	-	300,000
TOTAL DRAINAGE PROJECTS		-	2,673,863	326,036	2,347,827

GAMING FUND:

GAMING

285365 53100	PROFESSIONAL SERVICES	-	-	3,450	-
285365 53300	INTERGOVERNMENTAL SERVICE CHG	220,526	227,104	227,104	220,081
285365 55100	BANK SERVICE CHARGES	221	1,500	1,000	1,500
285365 58710	GRANTS - WARD 1	249,744	181,824	252,998	184,895
285365 58711	PRIOR YEAR C/O WD 1	-	64,978	-	94,684
285365 58720	GRANTS - WARD 2	12,513	62,867	10,815	66,754
285365 58721	PRIOR YEAR C/O WD 2	-	400,290	-	456,230
285365 58730	GRANTS - WARD 3	61,437	227,146	603,938	224,680
285365 58731	PRIOR YEAR C/O WD 3	-	284,617	-	1,390,853
285365 58740	GRANTS - WARD 4	149,630	196,680	557,381	201,274
285365 58741	PRIOR YEAR C/O WD4	-	677,214	-	548,176
285365 58750	GRANTS - WARD 5	25,906	70,606	73,375	66,324
285365 58751	PRIOR YEAR C/O WD 5	-	76,686	-	167,010
285365 58760	GRANTS - WARD 6	176,835	89,362	248,524	88,022
285365 58761	PRIOR YEAR C/O WD 6	-	121,528	-	75,403
285365 58770	GRANTS - WARD 7	224,811	75,664	148,690	70,504
285365 58771	PRIOR YEAR C/O WD7	-	152,584	-	95,453
285365 58780	GRANTS - WARD 8	32,884	95,850	56,335	97,548
285365 58781	PRIOR YEAR C/O WD8	-	292,375	-	377,659
285365 58853	GRANTS TO MUNICIPALITIES	134,916	134,916	134,916	134,916
285365 58855	INFRASTRUCTURE - WD 7	259,500	142,153	11,338	287,091
285365 58859	PARISHWIDE NEEDS - DEDICATED	4,049,174	6,786,500	4,553,823	9,051,865
285365 58861	PARISHWIDE NEEDS - AVAILABLE	-	3,775,284	-	3,617,423
TOTAL GAMING		5,598,098	14,137,728	6,883,687	17,518,345
TOTAL GAMING FUND:		5,598,098	14,137,728	6,883,687	17,518,345

RECREATION ENDOWMENT FUND:

RIVERBOAT RECREATION ENDOWMENT

286541 55100	BANK SERVICE CHARGES	7	50	1	-
286541 58851	GRANTS TO RECREATION ENTITIES	12,000	12,000	9,200	8,800
TOTAL RIVERBOAT RECREATION ENDOWMENT		12,007	12,050	9,201	8,800

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Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget	
CALCASIEU PARISH LAW LIBRARY:						
CALCASIEU PARISH LAW LIBRARY						
290185	53310	NETWORKING/IS SERVICES	1,125	1,275	1,275	1,425
290185	54420	RENTALS - EQUIPMENT	-	-	2,062	1,300
290185	55100	BANK SERVICE CHARGES	-	25	10	25
290185	55300	COMMUNICATIONS	2,326	2,500	2,000	2,500
290185	55718	COOPERATIVE ENDEAVOR-SWLLS	20,800	20,800	20,800	20,800
290185	56220	OFFICE SUPPLIES	42	250	100	250
290185	56341	LAW LIBRARY	43,808	44,000	44,000	45,000
290185	57400	MACHINERY AND EQUIPMENT	-	1,000	-	1,000
TOTAL CALCASIEU PARISH LAW LIBRARY			68,101	69,850	70,247	72,300

ECONOMIC DEVELOPMENT FUND:

ECONOMIC DEVELOPMENT FUND						
296651	55100	BANK SERVICE CHARGES	2	-	-	-
296651	58310	ECONOMIC DEVELOPMENT	200	3,000	200	-
296651	58568	TRSF TO PW WASTEWATER FD	-	-	-	226,372
296651	58867	TRANSFER TO BIG LAKE FUND	25,000	45,000	-	-
296651	58954	TRSF TO MOSSVILLE SEWER FD	-	-	28,615	6,669
TOTAL ECONOMIC DEVELOPMENT FUND			25,202	48,000	28,815	233,041

CORONER'S FUND:

CORONERS OFFICE						
298121	51100	FULL TIME EMPLOYEES	285,323	285,323	285,323	291,541
298121	51200	PART - TIME EMPLOYEES	-	5,000	-	5,000
298121	51300	OVERTIME	15,669	15,000	13,034	15,000
298121	52100	RETIREMENT CONTRIBUTIONS	47,406	47,301	47,301	48,280
298121	52200	MEDICARE CONTRIBUTIONS	4,182	4,427	4,427	4,517
298121	52300	GROUP INSURANCE	46,695	51,015	51,015	53,280
298121	52400	UNEMPLOYMENT COMPENSATION	300	300	300	300
298121	52410	WORKERS COMPENSATION	1,923	2,124	2,124	3,157
298121	52500	FITNESS CENTER CONTRIBUTIONS	68	240	120	120
298121	53100	PROFESSIONAL SERVICES	32,986	50,000	32,570	50,000
298121	53115	INVESTIGATOR	23,928	23,930	23,930	24,409
298121	53130	DEATH INVESTIGATION FEES	91,950	90,000	67,500	75,000
298121	53131	MENTAL EXAM FEES	263,250	225,000	200,550	225,000
298121	53136	AUTOPSY FEES	6,888	10,000	10,000	10,000
298121	54100	UTILITIES	10,473	13,500	10,165	13,500
298121	54310	REPAIRS & MAINT - BLDG & GRNDS	5,995	9,000	1,000	9,000

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Account Number		Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
298121	54320	REPAIRS & MAINT - EQUIPMENT	2,311	10,000	2,550	10,000
298121	55100	BANK SERVICE CHARGES	-	-	-	-
298121	55200	INSURANCE	18,735	20,000	18,000	18,000
298121	55300	COMMUNICATIONS	14,166	16,000	15,099	18,000
298121	55400	ADVERTISING,DUES AND SUBS.	3,645	4,000	1,802	2,000
298121	55600	HAZARDOUS WASTE REMOVAL	3,739	5,000	4,121	5,000
298121	55610	AMBULANCE FEES	20,730	40,000	22,875	30,000
298121	55900	EDUCATION AND TRAINING	-	8,000	2,000	8,000
298121	56100	MATERIALS AND SUPPLIES	6,075	15,000	11,163	15,000
298121	56210	GASOLINE AND OIL	-	-	100	100
298121	56220	OFFICE SUPPLIES	8,586	15,000	9,350	15,000
298121	56240	COMPUTER SOFTWARE	660	8,000	3,000	8,000
298121	57400	MEDICAL EQUIPMENT	59	-	16,000	15,000
298121	57600	OFFICE EQUIP/FURN AND FIXTURES	5,746	12,000	7,000	12,000
TOTAL CORONERS OFFICE			921,488	985,160	862,419	984,204

PUBLIC WORKS CAPITAL FUND:

CAPITAL IMPROVEMENT - ROADS

300375	53193	SAFETY PROJECTS	536,711	51,080	142,795	76,079
300375	53311	INTERGVNMNTL S.C. - RD1	40,896	38,032	38,032	37,498
300375	53312	INTERGVNMNTL S.C. - RD2	12,341	11,550	11,550	11,337
300375	53313	INTERGVNMNTL S.C. - RD3	53,644	49,849	49,849	49,180
300375	53314	INTERGVNMNTL S.C. - RD4	51,733	48,406	48,406	47,456
300375	53315	INTERGVNMNTL S.C. - RD5	14,079	13,220	13,220	12,898
300375	53316	INTERGVNMNTL S.C. - RD6	18,044	16,747	16,747	16,650
300375	53317	INTERGVNMNTL S.C. - RD7	12,104	11,343	11,343	11,093
300375	53318	INTERGVNMNTL S.C. - RD8	18,198	17,098	17,098	16,691
300375	55100	BANK SERVICE CHARGES	258	1,500	500	1,500
300375	55771	SALES TAX COLLECTION CHG RD1	5,764	6,475	7,396	8,136
300375	55772	SALES TAX COLLECTION CHG RD2	1,834	1,957	2,236	2,460
300375	55773	SALES TAX COLLECTION CHG RD3	7,598	8,493	9,700	10,670
300375	55774	SALES TAX COLLECTION CHG RD4	7,598	8,191	9,360	10,296
300375	55775	SALES TAX COLLECTION CHG RD5	2,096	2,229	2,544	2,798
300375	55776	SALES TAX COLLECTION CHG RD6	2,620	2,857	3,284	3,612
300375	55777	SALES TAX COLLECTION CHG RD7	1,834	1,916	2,188	2,407
300375	55778	SALES TAX COLLECTION CHG RD8	2,620	2,882	3,292	3,621
300375	56155	CULVERTS	-	50,000	50,000	50,000
300375	56156	BRIDGE MATERIALS	31,620	75,000	75,000	100,000
300375	56200	UTILITY RELOCATION	-	100,000	625,000	-
300375	57301	ROAD IMPROVEMENT - RD1	862,926	1,414,100	1,300,000	2,079,200
300375	57302	ROAD IMPROVEMENT - RD2	211,312	601,200	600,000	193,330
300375	57303	ROAD IMPROVEMENT - RD3	1,600,410	2,568,300	2,300,000	2,258,400
300375	57304	ROAD IMPROVEMENT - RD4	923,818	2,125,500	1,800,000	4,038,300

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Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
300375 57305	ROAD IMPROVEMENT - RD5	538,569	302,600	300,000	400,800
300375 57306	ROAD IMPROVEMENT - RD6	393,794	232,800	200,000	365,400
300375 57307	ROAD IMPROVEMENT - RD7	390,009	700,000	500,000	675,200
300375 57308	ROAD IMPROVEMENT - RD8	64,239	232,200	400,000	1,219,850
300375 57320	ROAD IMPROVEMENTS-TRUST FUND	356,858	3,725,000	1,000,000	1,497,000
300375 57321	STATE FUNDED PROJECTS	1,868	-	-	-
300375 58541	TRANSFER TO PWOFF - ENG RD1	61,085	65,358	62,786	67,982
300375 58542	TRANSFER TO PWOFF - ENG RD2	18,464	19,848	18,982	20,553
300375 58543	TRANSFER TO PWOFF - ENG RD3	80,128	85,665	82,345	89,160
300375 58544	TRANSFER TO PWOFF - ENG RD4	77,274	83,184	79,459	86,035
300375 58545	TRANSFER TO PWOFF - ENG RD5	21,030	22,719	21,597	23,384
300375 58546	TRANSFER TO PWOFF - ENG RD6	26,952	28,780	27,879	30,186
300375 58547	TRANSFER TO PWOFF - ENG RD7	18,079	19,494	18,574	20,111
300375 58548	TRANSFER TO PWOFF - ENG RD8	27,183	29,382	27,946	30,259
300375 58551	PWOFF-AGGREGATE/ASPHALT-RD1	14,712	129,386	65,000	128,431
300375 58552	PWOFF-AGGREGATE/ASPHALT RD2	68,844	80,524	60,000	80,580
300375 58553	PWOFF-AGGREGATE/ASPHALT RD3	109,079	164,394	120,000	165,084
300375 58554	PWOFF-AGGREGATE/ASPHALT RD4	150,025	191,687	120,000	191,694
300375 58555	PWOFF-AGGREGATE/ASPHALT RD5	48,295	82,183	60,000	82,183
300375 58556	PWOFF-AGGREGATE/ASPHALT RD6	50,959	85,320	105,000	83,892
300375 58557	PWOFF-AGGREGATE/ASPHALT RD7	54,239	57,147	45,000	57,112
300375 58558	PWOFF-AGGREGATE/ASPHALT RD8	17,506	76,568	35,000	76,627
300375 58801	SALES TAX REFUNDS - RD1	1,891	5,550	7,396	8,200
300375 58802	SALES TAX REFUNDS - RD2	602	1,678	2,236	2,500
300375 58803	SALES TAX REFUNDS - RD3	2,493	7,280	9,700	11,000
300375 58804	SALES TAX REFUNDS - RD4	2,493	7,021	9,360	10,300
300375 58805	SALES TAX REFUNDS - RD5	688	1,911	2,544	2,800
300375 58806	SALES TAX REFUNDS - RD6	860	2,449	3,284	3,600
300375 58807	SALES TAX REFUNDS - RD7	602	1,643	2,188	2,400
300375 58808	SALES TAX REFUNDS - RD8	860	2,467	3,292	3,600
TOTAL CAPITAL IMPROVEMENT - ROADS		7,019,737	13,672,163	10,529,108	14,479,535
TOTAL PUBLIC WORKS CAPITAL FUND:		7,019,737	13,672,163	10,529,108	14,479,535

COURTHOUSE COMPLEX CAP. IMPR.:

GENERAL COURTHOUSE COMPLEX CAP

310187 53109	PROJECT MANAGEMENT COST	1,456	1,500	-	-
310187 55100	BANK SERVICE CHARGES	29	-	-	-
310187 57249	PROF FEES - PLANNING PHASE	-	100,000	-	100,000
310187 57252	CONTRACT PAYMENTS	-	50,000	-	-
310187 57412	A/C UPGRADES	23,168	50,000	-	-
310187 57413	SECURITY UPGRADES	-	100,000	-	50,000

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Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
310187 58305	SAFETY PROJECTS	-	-	-	50,000
TOTAL GENERAL COURTHOUSE COMPLEX CAP		24,653	301,500	-	200,000
OLD COURTHOUSE & COMPLEX					
310189 53109	PROJECT MANAGEMENT COST	2,170	16,000	-	4,921
310189 56105	HURRICANE GUSTAV	54,117	-	-	-
310189 57250	ARCHITECT & ENGINEERING FEES	4,823	97,500	-	70,000
310189 57251	FEES, LAB TESTING	-	20,000	-	20,000
310189 57252	CONTRACT PAYMENTS	-	971,000	130,000	979,500
TOTAL OLD COURTHOUSE & COMPLEX		61,111	1,104,500	130,000	1,074,421
PARISH GOVERNMENT BUILDING					
310191 53109	PROJECT MANAGEMENT COST	16,419	2,000	-	-
310191 57250	ARCHITECT & ENGINEERING FEES	13,188	9,000	537	5,000
310191 57251	FEES, LAB TESTING	140	15,000	-	15,000
310191 57252	CONTRACT PAYMENTS	429,964	90,000	65,332	412,000
310191 57600	OFFICE EQUIP/FURN AND FIXTURES	800	10,000	13,500	10,000
TOTAL PARISH GOVERNMENT BUILDING		460,511	126,000	79,369	442,000
901 LAKESHORE BUILDING					
310192 53100	PROFESSIONAL SERVICES	51,189	-	-	-
310192 53109	PROJECT MANAGEMENT COST	25,964	59,700	46,388	26,107
310192 55400	ADVERTISING,DUES AND SUBS.	-	-	99	-
310192 57250	ARCHITECT & ENGINEERING FEES	137,220	223,000	43,073	384,555
310192 57252	CONTRACT PAYMENTS	408,960	3,665,000	1,445,000	3,580,500
310192 57253	OTHER COST	13	40,000	-	-
310192 57300	CAPITAL IMPROVEMENTS	-	-	125,000	125,000
310192 57600	OFFICE EQUIP/FURN AND FIXTURES	-	-	100,000	-
TOTAL 901 LAKESHORE BUILDING		623,345	3,987,700	1,759,560	4,116,162
MAGNOLIA BUILDING					
310193 53109	PROJECT MANAGEMENT COST	3,769	3,500	-	-
310193 57250	ARCHITECT & ENGINEERING FEES	3,236	20,000	-	-
310193 57252	CONTRACT PAYMENTS	-	200,000	8,852	200,000
310193 57300	CAPITAL IMPROVEMENTS	100,278	-	-	140,000
TOTAL MAGNOLIA BUILDING		107,282	223,500	8,852	340,000
D.A.'S BUILDING					
310194 57252	CONTRACT PAYMENTS	-	-	-	100,000
TOTAL D.A.'S BUILDING		-	-	-	100,000

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Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget	
WASEY BUILDING						
310195	53109	PROJECT MANAGEMENT COST	-	500	725	-
310195	57250	ARCHITECT & ENGINEERING FEES	-	2,000	-	-
310195	57252	CONTRACT PAYMENTS	-	20,000	20,000	-
TOTAL WASEY BUILDING			-	22,500	20,725	-
SCOFIELD BUILDING						
310196	53109	PROJECT MANAGEMENT COST	5,155	1,000	-	-
310196	57250	ARCHITECT & ENGINEERING FEES	4,431	5,000	-	40,000
310196	57252	CONTRACT PAYMENTS	173,575	50,000	19,890	400,000
TOTAL SCOFIELD BUILDING			183,161	56,000	19,890	440,000
JUDICIAL CENTER						
310197	53109	PROJECT MANAGEMENT COST	1,641	-	-	-
310197	57250	ARCHITECT & ENGINEERING FEES	2,449	1,000	65,000	-
310197	57252	CONTRACT PAYMENTS	99,886	10,000	-	296,000
TOTAL JUDICIAL CENTER			103,976	11,000	65,000	296,000
SHERIFF'S ADMIN BUILDING						
310199	53109	PROJECT MANAGEMENT COST	-	500	5,951	5,840
310199	55400	ADVERTISING,DUES AND SUBS.	-	-	26	-
310199	57250	ARCHITECT & ENGINEERING FEES	12,073	5,000	3,020	82,500
310199	57252	CONTRACT PAYMENTS	-	16,500	185,675	825,000
TOTAL SHERIFF'S ADMIN BUILDING			12,073	22,000	194,672	913,340
TOTAL COURTHOUSE COMPLEX CAP. IMPR.:			1,576,111	5,854,700	2,278,068	7,921,923

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

2010 SALES TAX

322395	53100	PROFESSIONAL SERVICES	146,532	200,000	28,704	-
322395	53300	INTERGOVERNMENTAL SERVICE CHG	484,414	420,910	420,910	278,337
322395	54100	UTILITIES	330	-	700	800
322395	55100	BANK SERVICE CHARGES	400	3,500	500	3,500
322395	55400	ADVERTISING,DUES AND SUBS.	37	400	400	400
322395	55760	ELECTION EXPENSE	51,181	-	-	-
322395	55770	SALES TAX COLLECTION CHARGE	166,364	175,000	175,000	175,000
322395	56150	AGGREGATE - PARISHWIDE	-	50,000	-	50,000
322395	56155	CULVERTS	17,573	50,000	-	50,000
322395	56156	BRIDGE MATERIALS	74,790	50,000	50,000	100,000
322395	57110	RIGHT OF WAY ACQUISTITION	44,806	300,000	-	-

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Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
322395 57112	UTILITY RELOCATION	-	200,000	427,271	-
322395 57300	CAPITAL IMPROVEMENTS	14,750,806	9,754,460	-	3,574,100
322395 57334	PRIVATE ROADS - RD4	-	201,500	-	-
322395 57336	PRIVATE ROADS - RD6	1,400	478,750	24,214	-
322395 57338	PRIVATE ROADS - RD8	52,318	-	-	-
322395 57339	PRIV - UTILITY RELOCATION	8,900	50,000	-	-
322395 57340	CAPITAL IMPR - NEW CONSTRUCTN	-	16,763,600	20,500,000	4,380,000
322395 57400	MACHINERY AND EQUIPMENT	56,830	75,000	11,000	60,000
322395 58540	GRANT TO PUBLIC WORKS/ENGIN.	1,320,783	1,417,712	1,358,272	1,470,678
322395 58561	TRSF TO ENG - RD PREP	200,000	200,000	200,000	200,000
322395 58580	GRANT TO OCS TRANSPORTATION	250,000	250,000	350,000	450,000
322395 58800	SALES TAX REFUNDS	54,586	150,000	150,000	150,000
TOTAL 2010 SALES TAX		17,682,051	30,790,832	23,696,971	10,942,815

HEALTH UNIT CONSTRUCTION FUND:

HEALTH UNIT FUND

330403 53109	PROJECT MANAGEMENT COST	6,080	3,500	1,005	1,335
330403 55100	BANK SERVICE CHARGES	2	25	25	25
330403 55400	ADVERTISING,DUES AND SUBS.	13	-	-	-
330403 57250	ARCHITECT & ENGINEERING FEES	12,046	20,000	15,187	7,460
330403 57251	FEES, LAB TESTING	1,403	-	-	-
330403 57252	CONTRACT PAYMENTS	137,700	200,000	15,300	200,000
TOTAL HEALTH UNIT FUND		157,243	223,525	31,517	208,820

PARKS CAPITAL IMPROVEMENT FUND:

GENERAL PARKS

340551 53109	PROJECT MANAGEMENT COST	-	2,000	-	355
340551 55100	BANK SERVICE CHARGES	19	-	-	-
340551 57249	PROF FEES - PLANNING PHASE	-	30,000	-	-
340551 57250	ARCHITECT & ENGINEERING FEES	-	10,000	-	-
340551 57252	CONTRACT PAYMENTS	-	100,000	-	75,000
340551 57300	CAPITAL IMPROVEMENTS	-	-	-	43,000
340551 58571	TRSF TO PARKS OPERATING	-	111,500	60,479	15,000
TOTAL GENERAL PARKS		19	253,500	60,479	133,355

CALCASIEU POINT LANDING

340553 53109	PROJECT MANAGEMENT COST	-	7,000	-	3,900
340553 57250	ARCHITECT & ENGINEERING FEES	-	41,500	-	55,000
340553 57252	CONTRACT PAYMENTS	-	415,000	-	570,000
TOTAL CALCASIEU POINT LANDING		-	463,500	-	628,900

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Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
PRIEN LAKE PARK DEVELOPMENT					
340555	53100	PLANNING EXPENSE	-	1,000	-
340555	53109	PROJECT MANAGEMENT COST	7,536	1,500	2,712
340555	55400	ADVERTISING,DUES AND SUBS.	19	-	-
340555	57250	ARCHITECT & ENGINEERING FEES	7,836	10,000	1,039
340555	57251	FEES, LAB TESTING	1,910	-	-
340555	57252	CONTRACT PAYMENTS	161,691	100,000	121,500
340555	57253	OTHER COST	150	25,000	-
340555	57400	MACHINERY AND EQUIPMENT	-	175,000	-
TOTAL PRIEN LAKE PARK DEVELOPMENT		179,142	312,500	125,251	261,370
INTRACOASTAL PARK					
340557	53109	PROJECT MANAGEMENT COST	5,461	3,000	-
340557	57250	ARCHITECT & ENGINEERING FEES	-	12,500	-
340557	57252	CONTRACT PAYMENTS	102,512	125,000	5,000
TOTAL INTRACOASTAL PARK		107,972	140,500	5,000	10,000
RIVERBLUFF PARK					
340560	53109	PROJECT MANAGEMENT COST	-	-	4,045
340560	55400	ADVERTISING,DUES AND SUBS.	31	-	-
340560	57250	ARCHITECT & ENGINEERING FEES	-	100,000	127,200
340560	57251	FEES, LAB TESTING	-	-	2,800
340560	57252	CONTRACT PAYMENTS	-	-	2,640,000
TOTAL RIVERBLUFF PARK		31	100,000	134,045	2,908,600
RIVERSIDE PARK					
340561	53109	PROJECT MANAGEMENT COST	-	4,000	-
340561	57250	ARCHITECT & ENGINEERING FEES	-	22,500	-
340561	57251	FEES, LAB TESTING	-	10,000	-
340561	57252	CONTRACT PAYMENTS	-	225,000	20,000
TOTAL RIVERSIDE PARK		-	261,500	20,000	-
TOTAL PARKS CAPITAL IMPROVEMENT FUND:		287,164	1,531,500	344,775	3,942,225
SEED CENTER:					
SWLA ENTREP ECON DEV					
370198	53100	PROFESSIONAL SERVICES	-	-	40,000
370198	55100	BANK SERVICE CHARGES	4	-	-
370198	55400	ADVERTISING,DUES AND SUBS.	116	-	-
370198	57250	ARCHITECT & ENGINEERING FEES	561,566	200,000	130,000

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Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
370198 57251	FEES, LAB TESTING	-	-	24,432	91,000
370198 57300	CAPITAL IMPROVEMENTS	132,050	5,000,000	3,337,955	5,567,211
370198 57600	OFFICE EQUIP/FURN AND FIXTURES	-	-	-	220,000
370198 59866	TRSF TO MSU - OPERATING RSRV	-	-	-	1,000,000
TOTAL SWLA ENTREP ECON DEV		693,736	5,200,000	3,532,387	7,009,134

HUMAN SERVICES CAPITAL FUND:

HUMAN SERVICES CAPITAL

372489 53109	PROJECT MANAGEMENT COST	30,000	-	-	1,200
372489 55100	BANK SERVICE CHARGES	1	-	-	-
372489 55400	ADVERTISING,DUES AND SUBS.	13	-	-	-
372489 57250	ARCHITECT & ENGINEERING FEES	25,322	-	-	16,000
372489 57251	FEES, LAB TESTING	11,039	-	-	-
372489 57252	CONTRACT PAYMENTS	770,298	-	-	-
372489 57300	CAPITAL IMPROVEMENTS	-	175,000	50,000	348,000
372489 57400	MACHINERY AND EQUIPMENT	879	-	-	-
TOTAL HUMAN SERVICES CAPITAL		837,553	175,000	50,000	365,200

OJJS - CONSTRUCTION FUND:

OFF OF JUV JUSTICE SVC - CONST

380239 53100	PROFESSIONAL SERVICES	-	5,500	5,000	5,000
380239 53109	PROJECT MANAGEMENT COST	3,313	3,200	7,430	1,200
380239 55100	BANK SERVICE CHARGES	2	5	5	5
380239 55400	ADVERTISING,DUES AND SUBS.	-	-	19	20
380239 57250	ARCHITECT & ENGINEERING FEES	3,159	15,000	21,296	500,000
380239 57251	FEES, LAB TESTING	-	500	150	-
380239 57252	CONTRACT PAYMENTS	105,849	300,000	215,174	80,000
380239 57253	OTHER COST	1,830	9,000	1,000	40,000
380239 57400	MACHINERY AND EQUIPMENT	-	80,000	20,000	20,000
TOTAL OFF OF JUV JUSTICE SVC - CONST		114,154	413,205	270,074	646,225

LCDBG MOSSVILLE SEWER PROJECT:

SEWER DIST #8 WD #4

386819 53100	PROFESSIONAL SERVICES	23,000	-	310	-
386819 55100	BANK SERVICE CHARGES	77	40	-	-
386819 57250	ARCHITECT & ENGINEERING FEES	164,711	-	-	-
386819 57252	CONTRACT PAYMENTS	822,126	50,000	50,000	-
386819 57253	OTHER COST	52	10,607	8,550	-
386819 59400	RESIDUAL EQUITY TRANSFER	-	-	4,116	-

Calcasieu Parish Police Jury 2012 Annual Budget

Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
TOTAL SEWER DIST #8 WD #4		1,009,967	60,647	62,976	-

LCDBG-STARKS WATERWORKS:

STARKS WATER SYS. CAPITAL

388825	55100	BANK SERVICE CHARGES	35	-	-	-
388825	55400	ADVERTISING,DUES AND SUBS.	16	-	-	-
388825	57250	ARCHITECT & ENGINEERING FEES	6,713	-	-	-
388825	57252	CONTRACT PAYMENTS	168,545	-	-	-
TOTAL STARKS WATER SYS. CAPITAL			175,309	-	-	-

PROJECT MANAGEMENT FUND:

PROJECT MANAGEMENT

399160	51100	FULL TIME EMPLOYEES	97,357	91,356	85,000	85,000
399160	51200	PART - TIME EMPLOYEES	7,132	7,500	9,800	12,000
399160	51300	OVERTIME	6,674	5,000	1,000	2,000
399160	52100	RETIREMENT CONTRIBUTIONS	16,407	15,020	13,500	13,900
399160	52200	MEDICARE CONTRIBUTIONS	1,615	1,500	1,500	1,440
399160	52210	SOCIAL SECURITY CONTRIBUTIONS	442	500	650	750
399160	52300	GROUP INSURANCE	16,753	16,867	18,000	18,000
399160	52400	UNEMPLOYMENT COMPENSATION	200	125	125	125
399160	52410	WORKERS COMPENSATION	4,354	3,836	3,836	2,605
399160	52500	FITNESS CENTER CONTRIBUTIONS	80	240	-	200
399160	53310	NETWORKING/IS SERVICES	8,664	8,664	8,664	-
399160	55200	INSURANCE	250	251	251	256
TOTAL PROJECT MANAGEMENT			159,928	150,859	142,326	136,276

WORKMENS COMP SELF-INSURED FD:

WORKMENS COMP SELF INSURED FUN

610915	51100	FULL TIME EMPLOYEES	53,377	59,621	60,784	-
610915	51300	OVERTIME	669	-	135	-
610915	52100	RETIREMENT CONTRIBUTIONS	5,623	9,390	11,550	-
610915	52200	MEDICARE CONTRIBUTIONS	659	865	808	-
610915	52300	GROUP INSURANCE	3,985	11,760	19,681	-
610915	52400	UNEMPLOYMENT COMPENSATION	70	88	88	-
610915	52500	FITNESS CENTER CONTRIBUTIONS	187	203	155	-
610915	53100	PROFESSIONAL SERVICES	80,403	90,000	60,653	80,000
610915	53300	INTERGOVERNMENTAL SERVICE CHG	-	-	-	78,823
610915	54320	REPAIRS & MAINT - EQUIPMENT	-	500	-	-
610915	54330	REPAIRS AND MAINT - VEHICLES	215	1,000	153	-
610915	55100	BANK SERVICE CHARGES	168	350	163	350

Calcasieu Parish Police Jury 2012 Annual Budget

Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
610915 55200	INSURANCE	1,500	1,550	1,550	-
610915 55250	CO-INSURANCE PREMIUM	149,264	131,186	96,947	120,000
610915 55300	TELEPHONE/COMMUNICATIONS	1,363	1,500	1,598	-
610915 55400	ADVERTISING,DUES AND SUBS.	1,846	2,000	516	-
610915 55800	TRAVEL	180	2,500	368	-
610915 55900	EDUCATION AND TRAINING	4,024	5,000	5,922	-
610915 56100	MATERIALS AND SUPPLIES	4,274	5,200	3,652	5,000
610915 56210	GASOLINE AND OIL	335	1,500	206	-
610915 56220	OFFICE SUPPLIES	253	2,000	1,061	-
610915 56230	POSTAGE	-	100	-	-
610915 56240	COMPUTER SOFTWARE	778	4,000	158	4,000
610915 56330	SAFETY APPAREL	-	20,000	-	20,000
610915 56340	BOOKS AND PERIODICALS	492	2,500	955	-
610915 57400	MACHINERY AND EQUIPMENT	1,801	7,500	4,687	-
610915 58824	STATE FEES	13,976	50,000	23,126	50,000
610915 58830	CLAIMS	1,056,817	900,000	1,374,018	1,200,000
610915 58832	RISK REDUCTION EXPENDITURES	-	75,000	-	-
TOTAL WORKMENS COMP SELF INSURED FUN		1,382,259	1,385,313	1,668,934	1,558,173

SELF-INSURED HEALTH INS. FUND:

HEALTH INS

620921 51100	FULL TIME EMPLOYEES	69,684	82,290	88,544	-
620921 51200	PART - TIME EMPLOYEES	2,088	-	-	-
620921 52100	RETIREMENT CONTRIBUTIONS	13,788	12,961	13,946	-
620921 52200	MEDICARE CONTRIBUTIONS	1,519	1,193	1,157	-
620921 52210	SOCIAL SECURITY CONTRIBUTIONS	129	-	-	-
620921 52300	GROUP INSURANCE	16,858	18,480	21,565	-
620921 52400	UNEMPLOYMENT COMPENSATION	110	110	110	-
620921 52410	WORKERS COMPENSATION	374	500	466	-
620921 52500	FITNESS CENTER CONTRIBUTIONS	101	150	83	-
620921 53009	CONTRACT LABOR	-	5,000	-	-
620921 53160	MEDICAL EXAMS/DRUG SCREENING	24	50	-	-
620921 53192	ADMIN & PROFESSIONAL FEES	513,344	600,000	446,890	500,000
620921 53300	INTERGOVERNMENTAL SERVICE CHG	-	-	-	166,918
620921 53310	NETWORKING/IS SERVICES	17,109	375	4,650	-
620921 54320	REPAIRS & MAINT - EQUIPMENT	4,842	5,100	7,068	-
620921 54430	TRSF TO I/S DEPT-COMP LEASE	-	10,000	-	-
620921 55100	BANK SERVICE CHARGES	40	200	46	200
620921 55250	CO-INSURANCE PREMIUM	449,460	600,000	501,401	526,471
620921 55251	LIFE INSURANCE PREMIUM	86,207	88,538	94,957	99,704
620921 55300	TELEPHONE/COMMUNICATIONS	2,549	3,100	2,293	-
620921 55400	ADVERTISING,DUES AND SUBS.	-	-	110	-
620921 55500	PRINTING	182	2,000	428	-

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Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
620921 55900	EDUCATION AND TRAINING	10,091	9,000	1,104	-
620921 56210	GASOLINE AND OIL	-	400	-	-
620921 56220	OFFICE SUPPLIES	3,931	6,000	4,643	-
620921 56340	BOOKS AND PERIODICALS	70	1,000	138	-
620921 57400	MACHINERY AND EQUIPMENT	100	5,000	1,216	-
620921 57600	OFFICE EQUIP/FURN AND FIXTURES	34,797	4,000	-	-
620921 58830	CLAIMS	4,750,027	5,000,000	4,532,437	5,000,000
620921 58831	PRESCRIPTION CLAIMS	1,560,414	1,500,000	2,080,948	2,000,000
620921 58840	FITNESS PROGRAM	54,059	60,000	59,899	60,000
620921 58841	WELLNESS PROGRAM	59,507	70,000	62,409	70,000
TOTAL HEALTH INS		7,651,403	8,085,447	7,926,508	8,423,293
DENTAL INSURANCE					
620923 53192	ADMIN & PROFESSIONAL FEES	25,315	27,600	30,496	32,021
620923 58830	CLAIMS	417,515	464,584	483,002	507,152
TOTAL DENTAL INSURANCE		442,830	492,184	513,498	539,173
LIFE INSURANCE					
620925 55250	CO-INSURANCE PREMIUM	179,038	174,344	189,843	190,000
620925 55251	LIFE INSURANCE PREMIUM-RETIREE	30,483	30,093	38,123	40,029
TOTAL LIFE INSURANCE		209,521	204,437	227,966	230,029
MEDICAL CLINIC					
620927 53190	CONTRACT SERVICES	-	-	-	500,000
620927 56110	MEDICAL DRUGS & SUPPLIES	-	-	-	300,000
620927 57300	CAPITAL IMPROVEMENTS	-	-	-	400,000
TOTAL MEDICAL CLINIC		-	-	-	1,200,000
TOTAL SELF-INSURED HEALTH INS. FUND:		8,303,755	8,782,068	8,667,972	10,392,495

SELF-INSURED PROPERTY INS. FD:

AUTOMOBILE

630931 51100	FULL TIME EMPLOYEES	19,165	33,277	20,612	-
630931 52100	RETIREMENT CONTRIBUTIONS	2,081	5,241	3,246	-
630931 52200	MEDICARE CONTRIBUTIONS	59	483	285	-
630931 52300	GROUP INSURANCE	2,887	7,560	4,810	-
630931 52400	UNEMPLOYMENT COMPENSATION	45	45	45	-
630931 52500	FITNESS CENTER CONTRIBUTIONS	6	108	26	-
630931 53100	PROFESSIONAL SERVICES	20,679	30,000	12,589	30,000
630931 53300	INTERGOVERNMENTAL SERVICE CHG	-	-	-	55,639
630931 55100	BANK SERVICE CHARGES	11	-	-	-

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Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
630931 55250	CO-INSURANCE PREMIUM	146,876	210,000	198,805	210,000
630931 56331	RISK MGMT EXPENDITURES	-	-	4	-
630931 58830	CLAIMS	23,652	75,000	50,000	75,000
630931 58833	CLAIMS - AUTO G/L	274,585	75,000	90,000	150,000
TOTAL AUTOMOBILE		490,046	436,714	380,422	520,639
PROPERTY					
630933 51100	FULL TIME EMPLOYEES	20,994	23,616	26,833	-
630933 52100	RETIREMENT CONTRIBUTIONS	3,307	3,720	4,226	-
630933 52200	MEDICARE CONTRIBUTIONS	303	343	376	-
630933 52300	GROUP INSURANCE	4,029	5,460	6,355	-
630933 52400	UNEMPLOYMENT COMPENSATION	33	33	33	-
630933 52410	WORKERS COMPENSATION	55	60	63	-
630933 52500	FITNESS CENTER CONTRIBUTIONS	8	78	34	-
630933 53100	PROFESSIONAL SERVICES	86,640	110,000	15,833	20,000
630933 53300	INTERGOVERNMENTAL SERVICE CHG	-	-	-	37,093
630933 55250	CO-INSURANCE PREMIUM	2,272,843	1,250,000	100,000	1,200,000
630933 58830	CLAIMS	2,070	30,000	-	30,000
TOTAL PROPERTY		2,390,281	1,423,310	153,753	1,287,093
TOTAL SELF-INSURED PROPERTY INS. FD:		2,880,327	1,860,024	534,175	1,807,732

SELF INSD GENERAL LIAB INS FD:

SELF-INSURED GEN LIABILITY FUN

632935 51100	FULL TIME EMPLOYEES	78,816	82,108	82,108	-
632935 52100	RETIREMENT CONTRIBUTIONS	9,601	12,932	12,932	-
632935 52200	MEDICARE CONTRIBUTIONS	471	1,191	1,191	-
632935 52300	GROUP INSURANCE	12,129	13,440	13,440	-
632935 52410	WORKERS COMPENSATION	159	169	169	-
632935 52500	FITNESS CENTER CONTRIBUTIONS	77	150	150	-
632935 53100	PROFESSIONAL SERVICES	100,783	110,000	110,000	110,000
632935 53150	LEGAL REPRESENTATION	80,000	80,000	89,088	95,000
632935 53300	INTERGOVERNMENTAL SERVICE CHG	-	-	-	125,189
632935 55100	BANK SERVICE CHARGES	6	-	-	-
632935 55250	CO-INSURANCE PREMIUM	1,800	-	-	-
632935 56331	JSA-SHERIFF ACCIDENT RECNSTN	24,000	50,000	50,000	20,000
632935 58586	TRANSFER TO SELF-INSD HEALTH	-	-	300,000	-
632935 58830	CLAIMS	560,174	500,000	180,000	500,000
632935 58832	RISK REDUCTION EXPENDITURES	303,643	-	20,000	55,000
TOTAL SELF-INSURED GEN LIABILITY FUN		1,171,659	849,990	859,078	905,189

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Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget	
SELF-INSURED UNEMPLOYMENT FUND:						
UNEMPLOYMENT INSURANCE FUND						
640941	55100	BANK SERVICE CHARGES	1	25	25	25
640941	58830	CLAIMS	42,928	100,000	50,000	75,000
TOTAL UNEMPLOYMENT INSURANCE FUND			42,929	100,025	50,025	75,025

CALCASIEU JUNIOR GOLF PROGRAM:

JUNIOR GOLF						
701962	51200	PART - TIME EMPLOYEES	-	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	14,029	9,500	16,000	16,000
701962	53224	SUMMER GOLF CAMPS	-	750	-	500
701962	55100	BANK SERVICE CHARGES	-	10	10	10
701962	55500	PRINTING	-	1,000	-	1,000
701962	55800	TRAVEL	-	500	-	500
701962	56170	GOLF TEACHING AIDS/EQUIPMENT	64	1,000	-	1,000
701962	56312	RECOGNITION EXPENSE	-	750	-	750
701962	58300	PUBLICITY PROMOTION	-	-	20	100
TOTAL JUNIOR GOLF			14,094	22,510	16,030	20,860

COLISEUM TAX FUND:

COLISEUM TAX FUND						
702963	53100	PROFESSIONAL SERVICES	200	-	-	-
702963	53300	INTERGOVERNMENTAL SERVICE CHG	19,602	18,089	18,089	21,015
702963	54310	REPAIRS & MAINT - BLDG & GRNDS	-	-	-	129,000
702963	55100	BANK SERVICE CHARGES	5	100	50	100
702963	55200	INSURANCE	95,091	114,089	114,089	103,295
702963	55760	ELECTION EXPENSE	-	-	-	50,000
702963	57300	CAPITAL IMPROVEMENTS	-	-	-	109,000
702963	57400	MACHINERY AND EQUIPMENT	-	-	-	12,000
702963	58573	TRSF TO COLISEUM CAP IMP FD	200,000	300,000	300,000	700,000
702963	58585	GRANT TO GENERAL FUND	500,520	501,079	501,079	504,405
702963	58625	GRANT - MSU - COLISEUM OP.	694,510	950,000	635,517	950,000
TOTAL COLISEUM TAX FUND			1,509,928	1,883,357	1,568,824	2,578,815

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Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget	
COLISEUM CAP IMPROVEMENT FUND:						
COLISEUM CAPITAL IMPROV FUND						
704965	53109	PROJECT MANAGEMENT COST	2,560	66,500	13,515	24,190
704965	55100	BANK SERVICE CHARGES	3	250	250	-
704965	55400	ADVERTISING,DUES AND SUBS.	-	250	250	-
704965	56100	MATERIALS AND SUPPLIES	6,443	-	-	-
704965	57250	ARCHITECT & ENGINEERING FEES	102,304	433,500	433,500	36,300
704965	57251	FEES, LAB TESTING	-	2,000	2,000	-
704965	57252	CONTRACT PAYMENTS	-	3,666,300	-	1,268,000
704965	57300	CAPITAL IMPROVEMENTS	18,831	800,000	2,000	2,618,438
704965	57400	MACHINERY AND EQUIPMENT	-	200,000	200,000	200,000
TOTAL COLISEUM CAPITAL IMPROV FUND			130,141	5,168,800	651,515	4,146,928
OTHER CAPITAL IMPROVEMENTS						
704966	56105	HURRICANE RITA	452,444	-	-	-
TOTAL OTHER CAPITAL IMPROVEMENTS			452,444	-	-	-
TOTAL COLISEUM CAP IMPROVEMENT FUND:			582,585	5,168,800	651,515	4,146,928

WARD 1 FIRE DISTRICT 1 - MAINT:

WD #1 FIRE DISTRICT #1						
706241	51100	FULL TIME EMPLOYEES	378,413	380,000	400,000	426,000
706241	51200	PART - TIME EMPLOYEES	7,167	45,000	15,000	15,000
706241	51260	PER DIEM - BOARD MEMBERS	-	1,500	1,500	1,500
706241	51270	VOLUNTEER FIREMEN	-	9,000	15,000	15,000
706241	51300	OVERTIME	48,851	35,000	40,000	40,000
706241	52112	FIREFIGHTER RETIREMENT CONTRIB	82,921	92,600	92,600	106,500
706241	52200	MEDICARE CONTRIBUTIONS	7,109	6,192	6,192	6,394
706241	52210	SOCIAL SECURITY CONTRIBUTIONS	449	1,600	1,800	1,800
706241	52300	GROUP INSURANCE	92,534	100,800	100,800	115,440
706241	52400	UNEMPLOYMENT COMPENSATION	600	900	1,200	1,200
706241	52410	WORKERS COMPENSATION	92,005	35,700	74,970	74,970
706241	52500	FITNESS CENTER CONTRIBUTIONS	950	1,500	1,500	1,500
706241	53008	PER DIEM - BOARD MEMBERS	1,200	-	-	-
706241	53020	VOLUNTEER FIREMEN FEES	23,570	-	-	-
706241	53021	DISPATCHER FEES	8,300	8,300	8,300	8,300
706241	53100	PROFESSIONAL SERVICES	1,533	-	-	-
706241	53160	MEDICAL EXAMS/DRUG SCREENING	2,233	2,000	1,394	2,000
706241	53300	INTERGOVERNMENTAL SERVICE CHG	17,712	19,227	19,227	22,100
706241	54100	UTILITIES	22,385	25,000	20,000	20,000

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Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
706241 54310	REPAIRS & MAINT - BLDG & GRNDS	10,282	15,000	10,000	8,000
706241 54320	REPAIRS & MAINT - EQUIPMENT	29,277	27,000	28,500	25,000
706241 55100	BANK SERVICE CHARGES	5	20	20	20
706241 55200	INSURANCE	35,720	38,000	47,926	41,000
706241 55300	COMMUNICATIONS	12,611	11,000	9,000	10,000
706241 55400	ADVERTISING, DUES AND SUBS.	709	1,500	700	1,000
706241 55800	TRAVEL	-	4,000	-	-
706241 55810	MILEAGE	349	1,500	-	-
706241 55900	EDUCATION AND TRAINING	1,383	3,000	1,170	700
706241 56100	MATERIALS AND SUPPLIES	9,118	9,500	4,100	4,100
706241 56103	FIRE PREVENTION	362	1,200	610	700
706241 56210	GASOLINE AND OIL	15,730	35,000	17,000	20,000
706241 56220	OFFICE SUPPLIES	3,013	3,000	1,000	1,200
706241 56240	COMPUTER SOFTWARE	192	500	200	300
706241 56320	UNIFORMS	-	3,600	5,500	3,600
706241 56330	SAFETY APPAREL	6,175	18,000	27,000	27,000
706241 57300	CAPITAL IMPROVEMENTS	121,156	-	-	-
706241 57400	MACHINERY AND EQUIPMENT	17,624	16,000	17,200	2,500
706241 57500	VEHICLES	120	-	13,800	-
706241 57600	OFFICE EQUIP/FURN AND FIXTURES	11,692	3,500	3,600	1,500
TOTAL WD #1 FIRE DISTRICT #1		1,063,449	955,639	986,809	1,004,324

WARD 2 FIRE DISTRICT 1 - MAINT:

WD #2 FIRE DISTRICT #1

708242 51200	PART - TIME EMPLOYEES	10,800	19,800	19,800	19,800
708242 51260	PER DIEM - BOARD MEMBERS	-	3,720	3,600	2,500
708242 51270	VOLUNTEER FIREMEN	-	5,000	8,500	8,000
708242 52200	MEDICARE CONTRIBUTIONS	157	200	400	400
708242 52210	SOCIAL SECURITY CONTRIBUTIONS	670	670	1,500	1,500
708242 52400	UNEMPLOYMENT COMPENSATION	50	50	50	50
708242 52410	WORKERS COMPENSATION	-	1,200	1,200	1,200
708242 53008	PER DIEM - BOARD MEMBERS	3,420	-	-	-
708242 53020	VOLUNTEER FIREMEN FEES	5,210	-	-	-
708242 53021	DISPATCHER FEES	2,786	4,000	3,000	3,000
708242 53100	PROFESSIONAL SERVICES	10,343	-	3,000	3,000
708242 53190	CONTRACT SERVICES	93	4,000	4,000	4,000
708242 53300	INTERGOVERNMENTAL SERVICE CHG	3,462	4,000	3,500	3,500
708242 54100	UTILITIES	5,132	4,500	4,000	4,000
708242 54310	REPAIRS & MAINT - BLDG & GRNDS	8,039	3,500	6,000	3,500
708242 54320	REPAIRS & MAINT - EQUIPMENT	6,203	5,000	5,500	3,500
708242 54330	REPAIRS AND MAINT - VEHICLES	22,255	6,000	4,500	4,500
708242 54420	RENTALS - EQUIPMENT	-	250	-	150
708242 55100	BANK SERVICE CHARGES	3	-	-	-

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Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
708242 55200	INSURANCE	22,733	40,000	31,000	35,000
708242 55300	COMMUNICATIONS	13,108	10,000	7,000	35,000
708242 55400	ADVERTISING,DUES AND SUBS.	114	250	1,100	750
708242 55800	TRAVEL	-	500	1,000	1,000
708242 55810	MILEAGE	391	500	500	500
708242 55900	EDUCATION AND TRAINING	45	1,500	1,500	1,500
708242 56100	MATERIALS AND SUPPLIES	2,528	3,000	5,200	3,000
708242 56210	GASOLINE AND OIL	4,180	3,000	2,500	2,500
708242 56220	OFFICE SUPPLIES	192	500	1,200	500
708242 56300	FOOD	56	250	300	300
708242 56330	SAFETY APPAREL	616	1,500	69,000	1,500
708242 57400	MACHINERY AND EQUIPMENT	9,029	4,000	61,000	400
708242 57600	OFFICE EQUIP/FURN AND FIXTURES	1,749	1,000	-	500
TOTAL WD #2 FIRE DISTRICT #1		133,364	127,890	249,850	145,050

WARD 3 FIRE DISTRICT 2 - MAINT:

WD #3 FIRE DISTRICT #2

710243 54310	REPAIRS & MAINT - BLDG & GRNDS	-	-	-	25
710243 54320	REPAIRS & MAINT - EQUIPMENT	-	-	25	-
710243 55100	BANK SERVICE CHARGES	-	-	-	-
710243 55300	COMMUNICATIONS	500	-	3,500	10,000
710243 55400	ADVERTISING,DUES AND SUBS.	39	50	-	-
710243 56100	MATERIALS AND SUPPLIES	-	-	50	2,500
710243 57500	VEHICLES	21,168	-	-	-
710243 57600	OFFICE EQUIP/FURN AND FIXTURES	-	-	50	25,000
710243 58602	GRANT TO CITY OF LAKE CHARLES	1,336,059	1,520,840	1,459,633	1,601,182
TOTAL WD #3 FIRE DISTRICT #2		1,357,766	1,520,890	1,463,258	1,638,707

WARD 4 FIRE DISTRICT 2 - MAINT:

WD #4 FIRE DISTRICT #2

712244 51100	FULL TIME EMPLOYEES	467,744	619,510	684,268	814,048
712244 51200	WDFD2 PART-TIME EMPS	17,733	35,400	24,100	35,000
712244 51260	PER DIEM - BOARD MEMBERS	-	5,400	3,660	5,400
712244 51300	OVERTIME	49,607	87,073	138,540	115,783
712244 52112	FIREFIGHTER RETIREMENT CONTRIB	101,870	144,140	159,753	222,785
712244 52200	MEDICARE CONTRIBUTIONS	8,294	10,768	11,196	13,856
712244 52210	SOCIAL SECURITY CONTRIBUTIONS	1,099	2,235	1,946	2,235
712244 52300	GROUP INSURANCE	102,886	153,000	137,092	227,520
712244 52400	UNEMPLOYMENT COMPENSATION	1,025	1,175	1,175	1,500
712244 52410	WORKERS COMPENSATION	85,601	123,888	151,260	160,888
712244 52500	FITNESS CENTER CONTRIBUTIONS	680	2,040	900	3,800

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Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
712244 53008	PER DIEM - BOARD MEMBERS	4,920	-	-	-
712244 53021	DISPATCHER FEES	5,448	5,448	5,448	5,448
712244 53024	CIVIL SERVICE - SECRETARY	400	-	900	1,200
712244 53160	MEDICAL EXAMS/DRUG SCREENING	4,696	15,986	9,000	14,312
712244 53300	INTERGOVERNMENTAL SERVICE CHG	21,877	20,417	20,417	24,196
712244 54100	UTILITIES	17,781	30,000	19,500	30,000
712244 54310	REPAIRS & MAINT - BLDG & GRNDS	12,583	15,000	9,000	15,000
712244 54320	REPAIRS & MAINT - EQUIPMENT	37,311	38,000	32,000	38,000
712244 55100	BANK SERVICE CHARGES	7	50	50	50
712244 55200	INSURANCE	49,308	60,000	55,000	60,000
712244 55300	COMMUNICATIONS	7,874	18,740	9,677	8,840
712244 55400	ADVERTISING, DUES AND SUBS.	1,812	4,000	1,900	4,000
712244 55760	ELECTION EXPENSE	1,735	-	-	3,000
712244 55800	TRAVEL	9,487	7,000	4,000	6,000
712244 55810	MILEAGE	(162)	2,500	500	2,500
712244 55900	EDUCATION AND TRAINING	8,625	10,000	7,000	10,000
712244 56100	MATERIALS AND SUPPLIES	15,881	15,000	17,000	16,000
712244 56106	HURRICANE IKE EXPENSES	1,151	-	-	-
712244 56210	GASOLINE AND OIL	13,191	30,000	19,936	30,000
712244 56220	OFFICE SUPPLIES	2,028	4,000	3,300	4,000
712244 56240	COMPUTER SOFTWARE	517	7,500	3,500	6,000
712244 56321	UNIFORMS	2,571	14,000	7,000	7,000
712244 56330	SAFETY APPAREL	5,704	35,000	30,000	7,000
712244 57400	MACHINERY AND EQUIPMENT	22,655	104,745	50,000	35,000
712244 57500	VEHICLES	-	437,776	70,000	360,000
712244 57600	OFFICE EQUIP/FURN AND FIXTURES	1,608	23,500	3,000	4,000
TOTAL WD #4 FIRE DISTRICT #2		1,085,548	2,083,291	1,692,018	2,294,361

WARD 4 FIRE DISTRICT 3 - MAINT:

WD #4 FIRE DISTRICT #3

714245 51200	PART - TIME EMPLOYEES	-	2,700	2,700	2,500
714245 52200	MEDICARE CONTRIBUTIONS	-	-	35	-
714245 52210	SOCIAL SECURITY CONTRIBUTIONS	-	-	150	-
714245 53160	MEDICAL EXAMS/DRUG SCREENING	-	500	-	500
714245 53190	CONTRACT SERVICES	11,207	7,300	9,500	10,000
714245 53220	JSA-WESTLAKE FIREMAN SALARIES	299,611	285,000	303,691	304,000
714245 53300	INTERGOVERNMENTAL SERVICE CHG	21,493	19,133	19,133	19,133
714245 54100	UTILITIES	8,167	9,000	10,455	11,000
714245 54310	REPAIRS & MAINT - BLDG & GRNDS	11,265	10,000	8,000	10,000
714245 54320	REPAIRS & MAINT - EQUIPMENT	5,926	5,000	3,000	5,000
714245 55100	BANK SERVICE CHARGES	4	50	50	50
714245 55200	INSURANCE	9,831	9,800	10,278	10,300
714245 55300	COMMUNICATIONS	11,617	9,000	14,900	9,500

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Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
714245 55400	ADVERTISING,DUES AND SUBS.	30	100	33	50
714245 55800	TRAVEL	-	100	-	100
714245 55810	MILEAGE	-	100	-	100
714245 56100	MATERIALS AND SUPPLIES	22	800	500	800
714245 56101	BUILDING SUPPLIES	997	1,500	1,800	2,000
714245 56220	OFFICE SUPPLIES	164	1,000	700	1,000
714245 56312	RECOGNITION EXPENSE	-	1,800	1,800	1,800
714245 56320	UNIFORMS	1,410	4,500	3,000	4,500
714245 56330	SAFETY APPAREL	1,305	2,500	2,000	2,500
714245 57300	CAPITAL IMPROVEMENTS	450	2,500	2,000	2,500
714245 57400	MACHINERY AND EQUIPMENT	43,898	-	-	-
714245 58601	GRANT - CITY OF WESTLAKE	444,327	427,433	444,326	380,000
TOTAL WD #4 FIRE DISTRICT #3		871,723	799,816	838,051	777,333

WARD 4 FIRE DISTRICT 4 - MAINT:

WD #4 FIRE DISTRICT #4					
Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
716246 51200	PART - TIME EMPLOYEES	-	5,040	5,040	5,040
716246 51260	PER DIEM - BOARD MEMBERS	-	1,500	1,500	1,500
716246 51270	VOLUNTEER FIREMEN	-	8,500	14,750	13,000
716246 52200	MEDICARE CONTRIBUTIONS	-	-	284	284
716246 52210	SOCIAL SECURITY CONTRIBUTIONS	-	-	1,250	1,211
716246 53008	PER DIEM - BOARD MEMBERS	1,175	-	-	-
716246 53020	VOLUNTEER FIREMEN FEES	8,861	-	-	-
716246 53021	DISPATCHER FEES	3,708	3,708	3,708	3,708
716246 53022	FIRE COORDINATION FEES	2,640	-	-	-
716246 53024	SECRETARIAL SERVICES	2,400	-	-	-
716246 53300	INTERGOVERNMENTAL SERVICE CHG	2,704	4,611	4,611	4,131
716246 54100	UTILITIES	5,104	5,000	3,500	4,500
716246 54310	REPAIRS & MAINT - BLDG & GRNDS	654	1,000	-	25,000
716246 54320	REPAIRS & MAINT - EQUIPMENT	17,756	5,000	2,000	5,000
716246 55100	BANK SERVICE CHARGES	125	25	25	25
716246 55200	INSURANCE	13,390	15,000	17,658	18,000
716246 55300	COMMUNICATIONS	2,676	2,500	3,000	3,000
716246 55400	ADVERTISING,DUES AND SUBS.	1,043	300	100	100
716246 55760	ELECTION EXPENSE	3,383	-	-	-
716246 55900	EDUCATION AND TRAINING	655	1,000	1,700	1,500
716246 56100	MATERIALS AND SUPPLIES	27	1,000	500	1,000
716246 56210	GASOLINE AND OIL	3,204	3,500	5,000	3,700
716246 56220	OFFICE SUPPLIES	-	400	-	1,000
716246 56240	COMPUTER SOFTWARE	192	500	250	1,000
716246 56330	SAFETY APPAREL	(113)	12,000	41,541	8,500
716246 57400	MACHINERY AND EQUIPMENT	7,822	22,021	33,520	15,000

Calcasieu Parish Police Jury 2012 Annual Budget

Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
716246 59110	LEASE PAYMENT - FIRE TRUCK	35,687	48,395	24,868	48,000
TOTAL WD #4 FIRE DISTRICT #4		113,093	141,000	164,805	164,199

WARD 5 FIRE DISTRICT 1 - MAINT:

WD #5 FIRE DISTRICT #1					
Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
718247 51200	PART - TIME EMPLOYEES	100	2,500	2,500	3,000
718247 51270	VOLUNTEER FIREMEN	-	10,500	10,500	-
718247 52200	MEDICARE CONTRIBUTIONS	-	100	100	100
718247 52210	SOCIAL SECURITY CONTRIBUTIONS	-	200	200	225
718247 52410	WORKERS COMPENSATION	-	25	25	25
718247 53009	CONTRACT LABOR	-	1,000	1,000	10,000
718247 53020	VOLUNTEER FIREMEN FEES	9,440	-	3,290	-
718247 53021	DISPATCHER FEES	3,165	3,900	3,900	5,000
718247 53100	PROFESSIONAL SERVICES	62	500	500	500
718247 53300	INTERGOVERNMENTAL SERVICE CHG	2,088	2,000	2,000	2,500
718247 54100	UTILITIES	4,341	4,500	4,800	6,000
718247 54320	REPAIRS & MAINT - EQUIPMENT	12,621	19,285	19,285	21,475
718247 55100	BANK SERVICE CHARGES	2	25	25	25
718247 55200	INSURANCE	18,944	21,000	21,000	25,000
718247 55300	COMMUNICATIONS	3,954	4,000	4,000	4,000
718247 55400	ADVERTISING,DUES AND SUBS.	83	265	265	265
718247 55727	JSA WATER DIST 14 WARD 5	39,900	-	5,320	5,000
718247 55800	TRAVEL	598	500	500	1,000
718247 55810	MILEAGE	980	6,500	6,500	14,000
718247 55900	EDUCATION AND TRAINING	250	1,000	1,000	1,000
718247 56100	MATERIALS AND SUPPLIES	4,270	5,000	17,500	20,000
718247 56210	GASOLINE AND OIL	3,099	8,000	8,000	8,000
718247 56220	OFFICE SUPPLIES	209	500	500	500
718247 57200	BUILDINGS	75	207,500	10,000	13,000
718247 57400	MACHINERY AND EQUIPMENT	35,030	57,098	57,098	13,185
TOTAL WD #5 FIRE DISTRICT #1		139,210	355,898	179,808	153,800

WARD 6 FIRE DISTRICT 1 - MAINT:

WD #6 FIRE DISTRICT #1					
Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
720249 51100	FULL TIME EMPLOYEES	25,459	33,500	33,084	34,505
720249 51200	PART - TIME EMPLOYEES	-	13,500	10,830	13,500
720249 51260	PER DIEM - BOARD MEMBERS	-	4,200	3,540	4,200
720249 51270	VOLUNTEER FIREMEN	-	20,000	17,000	20,000
720249 51300	OVERTIME	6,331	14,000	10,500	14,000
720249 52112	FIREFIGHTER RETIREMENT CONTRIB	6,173	10,500	9,400	10,500
720249 52200	MEDICARE CONTRIBUTIONS	543	700	1,200	1,200

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Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
720249 52210	SOCIAL SECURITY CONTRIBUTIONS	-	-	1,800	2,000
720249 52300	GROUP INSURANCE	7,725	8,500	8,450	9,000
720249 52400	UNEMPLOYMENT COMPENSATION	50	50	50	125
720249 52410	WORKERS COMPENSATION	2,118	3,000	6,000	7,000
720249 53008	PER DIEM - BOARD MEMBERS	2,640	-	-	-
720249 53009	CONTRACT LABOR	6,895	-	-	-
720249 53020	VOLUNTEER FIREMEN FEES	16,523	-	-	-
720249 53021	DISPATCHER FEES	4,033	5,000	4,033	5,000
720249 53160	MEDICAL EXAMS/DRUG SCREENING	633	1,000	500	500
720249 53300	INTERGOVERNMENTAL SERVICE CHG	4,531	5,100	5,100	5,500
720249 54100	UTILITIES	7,879	12,000	8,000	12,000
720249 54310	REPAIRS & MAINT - BLDG & GRNDS	8,555	12,000	7,700	11,000
720249 54320	REPAIRS & MAINT - EQUIPMENT	5,912	10,000	4,000	9,000
720249 54330	REPAIRS AND MAINT - VEHICLES	18,181	12,000	12,000	14,000
720249 55100	BANK SERVICE CHARGES	3	50	-	-
720249 55200	INSURANCE	34,223	33,000	28,000	35,000
720249 55300	COMMUNICATIONS	5,537	9,000	9,000	25,000
720249 55400	ADVERTISING,DUES AND SUBS.	973	1,200	500	500
720249 55810	MILEAGE	95	500	250	250
720249 55900	EDUCATION AND TRAINING	1,209	3,000	2,500	2,500
720249 56100	MATERIALS AND SUPPLIES	1,950	5,000	2,200	4,000
720249 56110	MEDICAL SUPPLIES	108	1,000	-	250
720249 56210	GASOLINE AND OIL	7,442	8,000	10,000	12,000
720249 56220	OFFICE SUPPLIES	1,515	1,500	1,200	1,500
720249 56240	COMPUTER SOFTWARE	192	500	500	500
720249 56330	SAFETY APPAREL	15,276	15,000	10,000	15,000
720249 57300	CAPITAL IMPROVEMENTS	10,816	25,000	26,800	20,000
720249 57400	MACHINERY AND EQUIPMENT	37,643	9,500	104,190	10,000
720249 57500	VEHICLES	-	15,500	14,000	-
720249 57600	OFFICE EQUIP/FURN AND FIXTURES	2,474	2,000	2,000	2,000
TOTAL WD #6 FIRE DISTRICT #1		243,636	294,800	354,327	301,530

WARD 8 FIRE DISTRICT 2 - MAINT:

WD #8 FIRE DISTRICT #2

722251 51100	FULL TIME EMPLOYEES	26,009	47,000	23,000	24,000
722251 51200	PART - TIME EMPLOYEES	12,596	26,800	26,800	38,800
722251 51260	PER DIEM - BOARD MEMBERS	-	3,600	3,600	3,600
722251 51270	VOLUNTEER FIREMEN	-	14,000	14,000	14,000
722251 51300	OVERTIME	250	500	500	1,000
722251 52112	FIREFIGHTER RETIREMENT CONTRIB	5,639	9,000	6,000	6,000
722251 52200	MEDICARE CONTRIBUTIONS	645	1,400	1,000	1,000
722251 52210	SOCIAL SECURITY CONTRIBUTIONS	781	2,000	2,000	2,000
722251 52300	GROUP INSURANCE	7,680	15,840	8,400	8,880

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Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
722251 52400	UNEMPLOYMENT COMPENSATION	200	300	300	100
722251 52410	WORKERS COMPENSATION	576	2,700	5,100	6,000
722251 53008	PER DIEM - BOARD MEMBERS	2,500	-	-	-
722251 53020	VOLUNTEER FIREMEN FEES	7,603	-	-	-
722251 53021	DISPATCHER FEES	4,318	4,500	4,318	4,500
722251 53022	FIRE CHIEF FEES	9,600	-	-	-
722251 53100	PROFESSIONAL SERVICES	636	200	200	200
722251 53190	CONTRACT SERVICES	2,121	3,000	2,500	2,500
722251 53300	INTERGOVERNMENTAL SERVICE CHG	6,925	6,115	6,500	7,353
722251 54100	UTILITIES	11,582	12,000	12,000	12,000
722251 54310	REPAIRS & MAINT - BLDG & GRNDS	6,995	6,000	8,000	6,000
722251 54320	REPAIRS & MAINT - EQUIPMENT	2,831	4,000	2,000	4,000
722251 54330	REPAIRS AND MAINT - VEHICLES	8,032	8,000	10,000	10,000
722251 55100	BANK SERVICE CHARGES	6	20	20	20
722251 55200	INSURANCE	33,413	28,000	28,016	34,000
722251 55300	COMMUNICATIONS	20,819	30,000	30,000	30,000
722251 55400	ADVERTISING,DUES AND SUBS.	290	300	3,783	300
722251 55727	JSA WATER DISTRICT	-	-	-	60,000
722251 55900	EDUCATION AND TRAINING	2,344	5,000	3,000	4,000
722251 56100	MATERIALS AND SUPPLIES	1,638	2,000	2,000	2,000
722251 56110	MEDICAL SUPPLIES	715	1,000	1,000	1,000
722251 56210	GASOLINE AND OIL	6,488	12,000	8,000	10,000
722251 56220	OFFICE SUPPLIES	2,869	1,000	500	500
722251 56240	COMPUTER SOFTWARE	237	500	500	500
722251 56330	SAFETY APPAREL	6,095	10,000	10,000	15,000
722251 57400	MACHINERY AND EQUIPMENT	262,082	43,280	22,000	20,000
TOTAL WD #8 FIRE DISTRICT #2		454,516	300,055	245,037	329,253

WARD 1 FIRE DISTRICT 1 - DEBT:

WD #1 FIRE DISTRICT #1

724241 55100	BANK SERVICE CHARGES	1	25	-	25
724241 59100	PRINCIPAL PAID ON BONDS	110,000	115,000	115,000	120,000
724241 59200	INTEREST PAID ON BONDS	37,625	34,765	34,765	31,602
724241 59300	PAYING AGENT FEES/FISCAL CHGS	600	600	600	600
TOTAL WD #1 FIRE DISTRICT #1		148,226	150,390	150,365	152,227

WARD 2 FIRE DISTRICT 1 - DEBT:

WD #2 FIRE DISTRICT #1

726242 55100	BANK SERVICE CHARGES	1	25	-	25
726242 59100	PRINCIPAL PAID ON BONDS	50,000	55,000	55,000	55,000
726242 59200	INTEREST PAID ON BONDS	80,063	77,306	77,306	74,419

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Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
726242 59300	PAYING AGENT FEES/FISCAL CHGS	300	300	600	300
TOTAL WD #2 FIRE DISTRICT #1		130,363	132,631	132,906	129,744

WARD 4 FIRE DISTRICT 2-DEBT:

WD #4 FIRE DISTRICT #2

728244 55100	BANK SERVICE CHARGES	3	25	5	25
728244 59100	PRINCIPAL PAID ON BONDS	115,000	125,000	125,000	135,000
728244 59200	INTEREST PAID ON BONDS	41,261	35,019	35,019	28,160
728244 59300	PAYING AGENT FEES/FISCAL CHGS	1,000	1,000	1,025	1,025
TOTAL WD #4 FIRE DISTRICT #2		157,264	161,044	161,049	164,210

WARD 4 FIRE DISTRICT 3 - DEBT:

WD #4 FIRE DISTRICT #3

732245 59100	PRINCIPAL PAID ON BONDS	125,000	-	-	-
732245 59200	INTEREST PAID ON BONDS	7,000	-	-	-
732245 59400	RESIDUAL EQUITY TRANSFER	38,179	-	-	-
TOTAL WD #4 FIRE DISTRICT #3		170,179	-	-	-

WARD 8 FIRE DISTRICT 2-DEBT:

WD #8 FIRE DISTRICT #2

739251 55100	BANK SERVICE CHARGES	1	25	5	25
739251 59100	PRINCIPAL PAID ON BONDS	65,000	70,000	70,000	70,000
739251 59200	INTEREST PAID ON BONDS	35,878	32,400	32,400	28,585
739251 59300	PAYING AGENT FEES/FISCAL CHGS	601	600	600	600
TOTAL WD #8 FIRE DISTRICT #2		101,480	103,025	103,005	99,210

WARD 3 FIRE DST 2 - 2% REBATE:

WD #3 FIRE DISTRICT #2

740243 53109	PROJECT MANAGEMENT COST	-	-	1,340	2,000
740243 53300	INTERGOVERNMENTAL SERVICE CHG	1,614	1,751	1,751	1,691
740243 54330	REPAIRS AND MAINT - VEHICLES	886	-	-	80,000
740243 55100	BANK SERVICE CHARGES	6	50	50	50
740243 56100	MATERIALS AND SUPPLIES	260	-	1,010	2,500
740243 57300	CAPITAL IMPROVEMENTS	13,605	200,000	50,000	300,000
740243 57600	OFFICE EQUIP/FURN AND FIXTURES	2,200	50,000	-	-
TOTAL WD #3 FIRE DISTRICT #2		18,571	251,801	54,151	386,241

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Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
WARD 2 FIRE DISTRICT 1-CONSTR:					
WD #2 FIRE DISTRICT #1					
743242	54320	REPAIRS & MAINT - EQUIPMENT	2,536	-	-
743242	55100	BANK SERVICE CHARGES	2	-	-
743242	57250	ARCHITECT & ENGINEERING FEES	8,930	-	17,000
743242	57251	FEES, LAB TESTING	1,036	-	4,000
743242	57252	CONTRACT PAYMENTS	201,642	-	155,000
743242	57400	MACHINERY AND EQUIPMENT	7,965	257,420	100,000
743242	57600	OFFICE EQUIP/FURN AND FIXTURES	2,870	-	750
TOTAL WD #2 FIRE DISTRICT #1			224,979	257,420	117,000

GRAVITY DRG DISTR 8 OF WARD 1:

GR DRNG DIST #8 WD#1					
750383	51100	FULL TIME EMPLOYEES	240,451	240,000	240,000
750383	51260	PER DIEM - BOARD MEMBERS	-	7,500	4,700
750383	51300	OVERTIME	14,735	15,000	2,500
750383	52100	RETIREMENT CONTRIBUTIONS	40,054	40,163	40,163
750383	52200	MEDICARE CONTRIBUTIONS	3,582	3,698	3,698
750383	52210	SOCIAL SECURITY CONTRIBUTIONS	-	-	260
750383	52300	GROUP INSURANCE	50,383	55,440	55,440
750383	52400	UNEMPLOYMENT COMPENSATION	600	350	350
750383	52410	WORKERS COMPENSATION	20,162	13,730	14,280
750383	52500	FITNESS CENTER CONTRIBUTIONS	370	500	360
750383	53008	PER DIEM - BOARD MEMBERS	6,500	-	-
750383	53100	PROFESSIONAL SERVICES	37,460	25,000	60,000
750383	53108	RIGHT OF WAY SERVICES	4,782	-	1,760
750383	53111	ENGINEERING SERVICES	-	5,000	8,400
750383	53160	MEDICAL EXAMS/DRUG SCREENING	122	500	500
750383	53190	CONTRACT SERVICES	4,357	4,000	2,000
750383	53204	EQUIPMENT MOVING	-	2,500	765
750383	53300	INTERGOVERNMENTAL SERVICE CHG	10,451	11,263	11,263
750383	54100	UTILITIES	3,393	4,000	3,000
750383	54310	REPAIRS & MAINT - BLDG & GRNDS	391	2,000	2,000
750383	54320	REPAIRS & MAINT - EQUIPMENT	41,834	32,000	32,000
750383	54330	REPAIRS AND MAINT - VEHICLES	3,237	5,000	4,000
750383	54420	RENTALS - EQUIPMENT	4,334	1,000	500
750383	55100	BANK SERVICE CHARGES	5	30	30
750383	55200	INSURANCE	17,137	19,451	23,787
750383	55300	COMMUNICATIONS	18,391	7,000	7,000
750383	55400	ADVERTISING	1,276	1,000	500
750383	55402	PROFESSIONAL DUES/LICENSES	-	750	200

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Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
750383 55900	EDUCATION AND TRAINING	3,656	4,000	3,000	4,000
750383 56100	MATERIALS AND SUPPLIES	3,598	4,000	5,000	5,000
750383 56151	CHEMICALS & SUPPLIES	6,366	8,500	6,000	8,500
750383 56155	CULVERTS	11,359	10,000	2,000	10,000
750383 56210	GASOLINE AND OIL	15,507	18,000	20,000	22,000
750383 56220	OFFICE SUPPLIES	4,738	5,000	5,000	5,000
750383 56240	COMPUTER SOFTWARE	2,505	3,000	-	3,000
750383 56250	TOOLS/ACCESSORIES	6,503	2,000	1,200	2,000
750383 56320	UNIFORMS	4,447	4,000	3,000	2,000
750383 56330	SAFETY APPAREL	661	1,500	2,500	1,500
750383 57300	CAPITAL IMPROVEMENTS	3,131	2,000	-	-
750383 57309	INDIAN BAYOU PROJECT	1,400	-	-	-
750383 57400	MACHINERY AND EQUIPMENT	45,966	18,500	21,600	13,000
750383 57500	VEHICLES	-	18,500	18,500	-
TOTAL GR DRNG DIST #8 WD#1		633,843	595,875	607,256	597,912

GRV DRG 8 OF WD 1 - DRG PRJTS:

GR DRNG DIST #8 WD#1

751383 53100	PROFESSIONAL SERVICES	4,975	88,930	45,250	145,377
751383 53108	RIGHT OF WAY SERVICES	-	39,830	6,135	3,500
751383 56100	MATERIALS AND SUPPLIES	-	25,680	26,117	4,360
751383 57100	LAND	-	-	-	230,000
751383 57110	RIGHT OF WAY ACQUISITION	-	357,970	185,372	71,100
751383 57250	ENGINEERING FEES	25,140	167,519	83,366	98,950
751383 57252	CONTRACT PAYMENTS	-	841,880	13,211	731,642
751383 58828	WETLANDS MITIGATION	-	95,650	10,000	183,000
TOTAL GR DRNG DIST #8 WD#1		30,115	1,617,459	369,451	1,467,929

GRAVITY DRG. DISTRICT 9 OF WD2:

GR DRNG DIST #9 WD#2

752385 51100	FULL TIME EMPLOYEES	61,277	62,475	63,710	65,600
752385 51200	PART - TIME EMPLOYEES	-	3,600	3,600	3,600
752385 51260	PER DIEM - BOARD MEMBERS	-	7,200	7,200	7,200
752385 52100	RETIREMENT CONTRIBUTIONS	9,651	6,700	10,034	10,332
752385 52200	MEDICARE CONTRIBUTIONS	485	870	805	951
752385 52210	SOCIAL SECURITY CONTRIBUTIONS	-	-	670	670
752385 52300	GROUP INSURANCE	15,465	16,000	16,950	17,800
752385 52400	UNEMPLOYMENT COMPENSATION	450	450	450	450
752385 52410	WORKERS COMPENSATION	4,416	5,003	5,003	5,200
752385 53190	CONTRACT SERVICES	6,975	12,000	7,000	9,000
752385 53300	INTERGOVERNMENTAL SERVICE CHG	5,438	5,022	5,022	4,670

Calcasieu Parish Police Jury 2012 Annual Budget

Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
752385 54320	REPAIRS & MAINT - EQUIPMENT	19,647	17,000	17,000	8,000
752385 54330	REPAIRS AND MAINT - VEHICLES	871	2,500	1,500	2,000
752385 54420	RENTALS - EQUIPMENT	22,474	15,000	15,000	9,000
752385 55100	BANK SERVICE CHARGES	3	-	-	-
752385 55200	INSURANCE	15,602	14,200	14,200	14,700
752385 55300	COMMUNICATIONS	953	900	900	900
752385 55400	ADVERTISING, DUES AND SUBS.	67	100	160	100
752385 55750	OFFICIAL FEES	9,500	-	-	-
752385 55800	TRAVEL	396	400	400	400
752385 56100	MATERIALS AND SUPPLIES	2,153	6,000	1,200	6,500
752385 56151	CHEMICALS & SUPPLIES	6,047	6,000	9,350	-
752385 56210	GASOLINE AND OIL	17,194	20,000	18,500	20,000
752385 57400	MACHINERY AND EQUIPMENT	-	160,000	363,000	-
752385 57500	VEHICLES	22,587	-	-	-
TOTAL GR DRNG DIST #9 WD#2		221,652	361,420	561,654	187,073

GRAVITY DRG. DIST 6 OF WDS 5&6:

GR DRNG DIST #6 OF WD #5 & 6

754387 51100	FULL TIME EMPLOYEES	185,245	181,681	130,019	94,380
754387 51200	PART - TIME EMPLOYEES	-	1,200	6,037	12,172
754387 51260	PER DIEM - BOARD MEMBERS	-	9,000	10,800	11,000
754387 51300	OVERTIME	2,795	2,500	1,919	2,500
754387 52100	RETIREMENT CONTRIBUTIONS	24,980	28,600	13,333	9,810
754387 52200	MEDICARE CONTRIBUTIONS	1,242	1,300	1,605	1,582
754387 52210	SOCIAL SECURITY CONTRIBUTIONS	1,825	1,792	2,997	6,761
754387 52300	GROUP INSURANCE	39,086	39,000	32,931	26,640
754387 52400	UNEMPLOYMENT COMPENSATION	250	250	375	250
754387 52410	WORKERS COMPENSATION	14,511	15,467	15,467	6,500
754387 53008	PER DIEM - BOARD MEMBERS	8,000	-	-	-
754387 53024	SECRETARIAL SERVICES	1,000	-	-	-
754387 53160	MEDICAL EXAMS/DRUG SCREENING	46	100	40	100
754387 53180	WEED CONTROL	19,580	30,000	18,546	20,000
754387 53204	EQUIPMENT MOVING	8,027	7,500	6,959	7,500
754387 53300	INTERGOVERNMENTAL SERVICE CHG	7,990	7,839	12,233	8,000
754387 54100	UTILITIES	1,869	2,100	2,513	2,500
754387 54310	REPAIRS & MAINT - BLDG & GRNDS	-	500	1,101	500
754387 54320	REPAIRS & MAINT - EQUIPMENT	51,870	60,000	47,976	60,000
754387 54330	REPAIRS AND MAINT - VEHICLES	7,402	4,000	12,429	4,000
754387 54410	RENTALS - BUILDING	-	-	1,050	2,100
754387 54420	RENTALS - EQUIPMENT	-	-	3,339	3,000
754387 55100	BANK SERVICE CHARGES	2	-	-	-
754387 55200	INSURANCE	2,588	2,600	3,882	2,730
754387 55300	COMMUNICATIONS	2,628	2,200	4,388	4,500

Calcasieu Parish Police Jury 2012 Annual Budget

Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
754387 55400	ADVERTISING,DUES AND SUBS.	310	300	297	300
754387 55810	MILEAGE	-	-	1,412	2,100
754387 56100	MATERIALS AND SUPPLIES	2,231	3,000	4,605	4,500
754387 56110	MEDICAL SUPPLIES	-	-	-	250
754387 56151	CHEMICALS & SUPPLIES	-	-	-	500
754387 56210	GASOLINE AND OIL	30,523	30,000	44,350	45,000
754387 56220	OFFICE SUPPLIES	745	1,000	2,738	1,000
754387 56320	UNIFORMS	3,461	2,500	2,983	2,000
754387 57400	MACHINERY AND EQUIPMENT	38,305	-	8,249	2,000
754387 57500	VEHICLES	35	-	574	-
754387 57600	OFFICE EQUIP/FURN AND FIXTURES	3,742	-	-	500
754387 58507	TRANSFER TO HIGH HOPE FUND	-	2,500	-	-
TOTAL GR DRNG DIST #6 OF WD #5 & 6		460,289	436,929	395,147	344,675

GR DRG 6 - HIGH HOPE PROJECT:

GR DRNG DIST #6 OF WD #5 & 6

755387 53100	PROFESSIONAL SERVICES	1,325	-	-	-
755387 55100	BANK SERVICE CHARGES	-	-	-	-
755387 55400	ADVERTISING,DUES AND SUBS.	-	-	250	500
755387 57250	ARCHITECT & ENGINEERING FEES	7,800	306,860	150,000	50,000
755387 57251	FEES, LAB TESTING	3,553	-	-	-
755387 57252	CONTRACT PAYMENTS	-	2,739,400	-	2,486,960
755387 57253	OTHER COST	77,532	-	-	350,000
TOTAL GR DRNG DIST #6 OF WD #5 & 6		90,210	3,046,260	150,250	2,887,460

RECREATION DIST 1 OF WARD 3:

REC DIST #1 OF WD #3

760564 51100	FULL TIME EMPLOYEES	587,028	600,000	597,000	600,000
760564 51200	PART - TIME EMPLOYEES	170,912	180,000	180,225	185,000
760564 51300	OVERTIME	15,517	20,000	16,825	20,000
760564 51310	DISASTER OVERTIME	(69)	-	-	-
760564 52100	RETIREMENT CONTRIBUTIONS	93,624	85,000	96,985	100,000
760564 52200	MEDICARE CONTRIBUTIONS	11,092	15,000	11,365	15,000
760564 52210	SOCIAL SECURITY CONTRIBUTIONS	11,047	15,000	11,200	15,000
760564 52300	GROUP INSURANCE	154,112	135,000	184,440	185,000
760564 52400	UNEMPLOYMENT COMPENSATION	1,500	4,000	5,945	7,000
760564 52410	WORKERS COMPENSATION	-	10,000	-	-
760564 52500	FITNESS CENTER CONTRIBUTIONS	270	500	200	500
760564 52600	CAR ALLOWANCE	3,600	5,000	3,500	5,000
760564 53100	PROFESSIONAL SERVICES	55,192	40,000	51,460	55,000
760564 53160	MEDICAL EXAMS/DRUG SCREENING	2,587	7,000	1,000	2,500

Calcasieu Parish Police Jury 2012 Annual Budget

Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget	
760564	53190	CONTRACT SERVICES	41,626	55,000	64,365	70,000
760564	53300	INTERGOVERNMENTAL SERVICE CHG	40,186	40,000	39,445	45,314
760564	54100	UTILITIES	110,932	110,000	95,000	110,000
760564	54310	REPAIRS & MAINT - BLDG & GRNDS	27,453	45,000	41,000	45,000
760564	54330	REPAIRS AND MAINT - VEHICLES	12,805	10,000	20,000	20,000
760564	54420	RENTALS - EQUIPMENT	16,608	15,000	30,000	30,000
760564	55100	BANK SERVICE CHARGES	11	100	-	100
760564	55200	INSURANCE	168,781	142,000	143,655	160,000
760564	55300	TELEPHONE/COMMUNICATIONS	13,321	20,000	17,385	20,000
760564	55400	ADVERTISING,DUES AND SUBS.	8,050	9,000	7,200	8,000
760564	55500	PRINTING	1,194	1,500	-	1,500
760564	55716	JOINT SERVICE AGREEMENTS	-	10,000	-	5,000
760564	55750	OFFICIAL FEES	17,360	10,000	17,000	20,000
760564	55800	TRAVEL	1,557	5,000	-	5,000
760564	55810	MILEAGE	1,865	5,000	1,630	4,000
760564	56100	MATERIALS AND SUPPLIES	97,704	80,000	115,000	115,000
760564	56122	RECREATIONAL SUPPLIES	45,017	30,000	56,820	60,000
760564	56210	GASOLINE AND OIL	19,590	20,000	30,655	35,000
760564	56220	OFFICE SUPPLIES	22,714	30,000	9,500	15,000
760564	56230	POSTAGE	365	1,500	500	1,000
760564	56250	TOOLS	-	500	-	500
760564	56320	UNIFORMS	10,833	15,000	13,700	15,000
760564	56330	SAFETY APPAREL	2,429	5,000	700	2,000
760564	57300	CAPITAL IMPROVEMENTS	350	40,000	13,700	20,000
760564	57400	MACHINERY AND EQUIPMENT	5,965	40,000	28,070	35,000
760564	57411	RECREATION EQUIPMENT	-	-	-	30,000
760564	57500	VEHICLES	-	25,000	21,600	25,000
760564	57600	OFFICE EQUIP/FURN AND FIXTURES	281	5,000	-	2,000
760564	59350	ABRITRAGE REBATE	144,080	-	-	-
TOTAL REC DIST #1 OF WD #3			1,917,489	1,886,100	1,927,070	2,089,414

PRYCE MILLER

760566	53190	CONTRACT SERVICES	7,494	7,000	7,000	2,425
760566	54100	UTILITIES	24,769	25,000	20,000	25,000
760566	54310	REPAIRS & MAINT - BLDG & GRNDS	1,796	14,100	5,600	14,100
760566	55200	INSURANCE	1,649	-	1,800	2,000
760566	55300	TELEPHONE/COMMUNICATIONS	4,408	5,000	4,000	5,000
760566	55400	ADVERTISING,DUES AND SUBS.	174	200	-	500
760566	55500	PRINTING	-	500	-	500
760566	56100	MATERIALS AND SUPPLIES	5,152	5,000	7,000	7,000
760566	56122	RECREATIONAL SUPPLIES	1,332	2,000	465	450
760566	56220	OFFICE SUPPLIES	3,014	4,000	5,100	5,100
760566	56230	POSTAGE	-	500	-	500
760566	56320	UNIFORMS	3,399	3,000	2,765	2,800

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Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
760566 56330	SAFETY APPAREL	108	200	85	200
760566 57400	MACHINERY AND EQUIPMENT	-	1,500	-	2,425
TOTAL PRYCE MILLER		53,294	68,000	53,815	68,000

LAKE STREET

760570 53190	CONTRACT SERVICES	4,316	3,500	8,000	8,000
760570 54100	UTILITIES	29,450	25,000	26,000	26,000
760570 54310	REPAIRS & MAINT - BLDG & GRNDS	15,688	15,000	11,000	10,000
760570 55300	TELEPHONE/COMMUNICATIONS	3,705	4,000	3,575	4,000
760570 55400	ADVERTISING,DUES AND SUBS.	695	500	-	500
760570 55500	PRINTING	212	150	-	500
760570 56100	MATERIALS AND SUPPLIES	3,102	6,000	15,500	10,000
760570 56122	RECREATIONAL SUPPLIES	14,971	9,050	-	4,820
760570 56220	OFFICE SUPPLIES	2,662	3,000	3,000	2,500
760570 56320	UNIFORMS	1,725	1,800	1,660	1,500
760570 56330	SAFETY APPAREL	-	-	180	180
760570 57300	CAPITAL IMPROVEMENTS	368,335	-	104,535	-
TOTAL LAKE STREET		444,861	68,000	173,450	68,000

FOREMAN REYNAUD

760572 53190	CONTRACT SERVICES	7,952	9,500	5,000	5,000
760572 54100	UTILITIES	53,980	77,000	45,000	45,000
760572 54310	REPAIRS & MAINT - BLDG & GRNDS	2,677	7,300	12,000	12,000
760572 56100	MATERIALS AND SUPPLIES	5,622	6,200	6,000	6,000
TOTAL FOREMAN REYNAUD		70,232	100,000	68,000	68,000

TOTAL RECREATION DIST 1 OF WARD 3:	2,485,877	2,122,100	2,222,335	2,293,414
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RECR DIST 1 OF WD 3 - CONSTR:

LAKE STREET PARK

761562 53100	PROFESSIONAL SERVICES	60	-	-	-
761562 55100	BANK SERVICE CHARGES	2	-	-	-
761562 57252	CONTRACT PAYMENTS	58,188	-	-	-
TOTAL LAKE STREET PARK		58,250	-	-	-

HWY 14 COMPLEX

761568 53190	CONTRACT SERVICES	-	-	189	-
761568 57250	ARCHITECT & ENGINEERING FEES	-	5,200	-	-
761568 57252	CONTRACT PAYMENTS	-	293,000	308,561	-

Calcasieu Parish Police Jury 2012 Annual Budget

Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
761568 59400	RESIDUAL EQUITY TRANSFER	-	-	16,403	-
TOTAL HWY 14 COMPLEX		-	298,200	325,153	-
TOTAL RECR DIST 1 OF WD 3 - CONSTR:		58,250	298,200	325,153	-

RECREATION DIST 1 OF WARD 4:

REC DIST #1 OF WD #4

762563 51100	FULL TIME EMPLOYEES	770,287	793,822	794,010	818,834
762563 51200	PART - TIME EMPLOYEES	112,120	120,000	120,000	128,000
762563 51260	PER DIEM - BOARD MEMBERS	-	600	460	460
762563 51300	OVERTIME	-	-	600	600
762563 52100	RETIREMENT CONTRIBUTIONS	121,064	125,027	125,057	128,967
762563 52200	MEDICARE CONTRIBUTIONS	11,529	10,713	11,159	11,500
762563 52210	SOCIAL SECURITY CONTRIBUTIONS	6,952	7,440	7,440	7,936
762563 52300	GROUP INSURANCE	213,190	235,200	234,624	257,520
762563 52400	UNEMPLOYMENT COMPENSATION	2,500	1,750	1,750	1,750
762563 52410	WORKERS COMPENSATION	23,712	20,877	25,000	25,000
762563 52600	CAR ALLOWANCE	17,322	16,000	20,380	19,200
762563 53008	PER DIEM - BOARD MEMBERS	460	-	-	-
762563 53100	PROFESSIONAL SERVICES	4,436	6,000	100	2,500
762563 53160	MEDICAL EXAMS/DRUG SCREENING	1,707	2,000	1,200	2,000
762563 53300	INTERGOVERNMENTAL SERVICE CHG	47,534	49,919	49,917	53,478
762563 54100	UTILITIES	189,860	225,000	207,000	225,000
762563 54310	REPAIRS & MAINT - BLDG & GRNDS	193,159	225,000	230,000	250,000
762563 54320	REPAIRS & MAINT - EQUIPMENT	229	2,000	1,000	2,000
762563 54330	REPAIRS AND MAINT - VEHICLES	3,035	2,500	2,500	2,500
762563 54410	RENTALS - BUILDING	10	10	10	10
762563 54420	RENTALS - EQUIPMENT	827	2,500	5,000	5,000
762563 55100	BANK SERVICE CHARGES	20	150	150	150
762563 55200	INSURANCE	111,669	120,000	123,000	124,000
762563 55300	COMMUNICATIONS	17,436	20,000	18,000	20,000
762563 55400	ADVERTISING,DUES AND SUBS.	154	800	350	800
762563 55716	JOINT SERVICE AGREEMENTS	-	2,500	11,900	5,000
762563 55750	OFFICIAL FEES	56,149	50,000	45,000	50,000
762563 55800	TRAVEL	46	500	588	1,000
762563 56122	RECREATIONAL SUPPLIES	15,793	20,000	16,500	20,000
762563 56125	CONCESSION SUPPLIES	14,351	16,000	15,500	16,000
762563 56210	GASOLINE AND OIL	10,358	12,000	12,000	13,500
762563 56220	OFFICE SUPPLIES	8,257	12,000	6,500	10,000
762563 56230	POSTAGE	4,062	5,600	5,000	5,000
762563 56240	COMPUTER SOFTWARE	1,326	2,500	3,500	2,500
762563 57300	CAPITAL IMPROVEMENTS	419,838	293,195	646,000	370,489

Calcasieu Parish Police Jury 2012 Annual Budget

Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
762563 57400	MACHINERY AND EQUIPMENT	26,774	20,000	26,850	40,000
762563 57600	OFFICE EQUIP/FURN AND FIXTURES	-	1,500	1,500	1,500
762563 58911	REFUNDS	2,175	2,000	2,500	2,500
TOTAL REC DIST #1 OF WD #4		2,408,340	2,425,103	2,772,045	2,624,694

SUMMER CAMP

762565 58906	ENTERTAINMENT	-	300	-	-
TOTAL SUMMER CAMP		-	300	-	-

TOTAL RECREATION DIST 1 OF WARD 4:		2,408,340	2,425,403	2,772,045	2,624,694
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RECREATION DIST 1 OF WARD 4-DT:

REC DIST #1 OF WD #4

763563 55100	BANK SERVICE CHARGES	5	25	-	-
763563 59100	PRINCIPAL PAID ON BONDS	605,000	640,000	640,000	-
763563 59200	INTEREST PAID ON BONDS	40,696	13,920	13,920	-
763563 59300	PAYING AGENT FEES/FISCAL CHGS	600	600	300	-
763563 59400	RESIDUAL EQUITY TRANSFER	-	70,084	71,874	-
TOTAL REC DIST #1 OF WD #4		646,302	724,629	726,094	-

RECR DIST 1 OF WARD 3 - DEBT:

REC DIST #1 OF WD #3

765564 55100	BANK SERVICE CHARGES	6	25	5	25
765564 59100	PRINCIPAL PAID ON BONDS	870,000	910,000	910,000	960,000
765564 59200	INTEREST PAID ON BONDS	178,670	150,883	150,883	121,872
765564 59300	PAYING AGENT FEES/FISCAL CHGS	601	600	600	600
TOTAL REC DIST #1 OF WD #3		1,049,277	1,061,508	1,061,488	1,082,497

RECREATION DIST 1 OF WARD 8:

REC DIST #1 OF WD #8

766567 55100	BANK SERVICE CHARGES	-	-	-	-
766567 57300	CAPITAL IMPROVEMENTS	7,241	19,000	-	19,000
TOTAL REC DIST #1 OF WD #8		7,241	19,000	-	19,000

COMM CTR & PLYG DST 7 OF WD 2:

COMM AND PLYGRND DIST #7 WD #2

768569 54310	REPAIRS & MAINT - BLDG & GRNDS	1,492	-	1,506	6,000
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Calcasieu Parish Police Jury 2012 Annual Budget

Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
768569 55100	BANK SERVICE CHARGES	-	-	-	-
768569 55200	INSURANCE	108	-	-	-
768569 56100	MATERIALS AND SUPPLIES	96	-	520	1,000
768569 57300	CAPITAL IMPROVEMENTS	20,650	19,000	-	-
768569 57400	MACHINERY AND EQUIPMENT	-	-	9,547	-
TOTAL COMM AND PLYGRND DIST #7 WD #2		22,346	19,000	11,573	7,000

COMM CTR & PLYG DST 5 OF WD 5:

COMM AND PLYGRND DIST #5 WD #5

770571 54310	REPAIRS & MAINT - BLDG & GRNDS	129	-	-	100
770571 54320	REPAIRS & MAINT - EQUIPMENT	912	1,000	2,000	1,000
770571 55100	BANK SERVICE CHARGES	-	-	-	-
770571 55200	INSURANCE	279	432	432	500
770571 56100	MATERIALS AND SUPPLIES	2,079	2,000	750	1,000
770571 57400	MACHINERY AND EQUIPMENT	416	-	500	400
TOTAL COMM AND PLYGRND DIST #5 WD #5		3,815	3,432	3,682	3,000

COMM CTR & PLYG DST 1 OF WD 6:

COMM & PLYGRND DIST #1 WD #6

772573 51200	PART - TIME EMPLOYEES	31,291	33,000	37,330	38,000
772573 52200	MEDICARE CONTRIBUTIONS	454	500	500	500
772573 52210	SOCIAL SECURITY CONTRIBUTIONS	1,940	2,600	2,200	3,000
772573 52400	UNEMPLOYMENT COMPENSATION	150	150	150	150
772573 52410	WORKERS COMPENSATION	1,070	2,500	150	2,000
772573 53190	CONTRACT SERVICES	9,937	9,600	4,000	6,000
772573 53300	INTERGOVERNMENTAL SERVICE CHG	2,721	2,750	2,751	2,936
772573 54100	UTILITIES	4,871	10,000	6,000	11,900
772573 54310	REPAIRS & MAINT - BLDG & GRNDS	22,862	11,700	5,000	11,736
772573 54320	REPAIRS & MAINT - EQUIPMENT	7,388	6,000	14,000	11,900
772573 54420	RENTALS - EQUIPMENT	917	1,200	1,100	1,200
772573 55100	BANK SERVICE CHARGES	3	50	50	2
772573 55200	INSURANCE	8,552	10,000	8,000	10,000
772573 55300	COMMUNICATIONS	192	150	300	300
772573 55400	ADVERTISING,DUES AND SUBS.	276	300	245	300
772573 55500	PRINTING	-	100	25	100
772573 55810	MILEAGE	1,366	1,200	1,500	1,300
772573 56100	MATERIALS	145	3,000	1,000	5,000
772573 561008	POOL SUPPLIES	3,569	4,000	3,900	5,000
772573 56101	SUPPLIES	708	1,000	1,000	1,500
772573 56122	RECREATIONAL SUPPLIES	35	500	-	480
772573 56127	JOINT VENTURE RECREATIONAL SUP	17,436	18,000	18,000	20,000

Calcasieu Parish Police Jury 2012 Annual Budget

Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
772573 56210	GASOLINE AND OIL	336	750	600	770
772573 56220	OFFICE SUPPLIES	78	150	150	150
772573 57300	CAPITAL IMPROVEMENTS	-	-	2,400	-
772573 57400	MACHINERY AND EQUIPMENT	-	1,500	9,700	14,000
772573 57600	OFFICE EQUIP/FURN AND FIXTURES	-	500	945	1,400
772573 58681	JSA-CITY OF DEQUINCY	-	13,500	13,500	13,500
TOTAL COMM & PLYGRND DIST #1 WD #6		116,296	134,700	134,496	163,124

COMM CTR 4 OF WD 1 - CAPITAL:

COMM CTR 4 OF 1 - MAINTENANCE

773575 53100	PROFESSIONAL SERVICES	1,422	-	7,594	4,500
773575 53300	INTERGOVERNMENTAL SERVICE CHG	8,515	9,325	9,325	11,000
773575 54310	REPAIRS & MAINT - BLDG & GRNDS	9,522	-	6,992	10,000
773575 55100	BANK SERVICE CHARGES	4	-	-	-
773575 55200	INSURANCE	-	-	31,625	-
773575 55400	ADVERTISING, DUES AND SUBS.	122	-	516	-
773575 55760	ELECTION EXPENSE	-	-	-	1,500
773575 57250	ARCHITECT & ENGINEERING FEES	13,646	-	2,792	2,500
773575 57251	FEES, LAB TESTING	-	-	264	-
773575 57300	CAPITAL IMPROVEMENTS	177,964	400,000	131,011	402,000
773575 59110	LOAN REPAYMENT	-	100,000	100,000	100,000
773575 59200	INTEREST EXPENSE	2,729	-	-	-
TOTAL COMM CTR 4 OF 1 - MAINTENANCE		213,925	509,325	290,119	531,500

COMMUNITY CENTER 4 OF WARD 1:

COMM CTR 4 OF 1 - MAINTENANCE

774575 51100	FULL TIME EMPLOYEES	68,102	73,000	87,402	96,000
774575 51200	PART - TIME EMPLOYEES	23,450	16,400	27,342	16,800
774575 52100	RETIREMENT CONTRIBUTIONS	10,726	11,500	13,766	15,120
774575 52200	MEDICARE CONTRIBUTIONS	1,380	1,300	1,664	1,636
774575 52210	SOCIAL SECURITY CONTRIBUTIONS	1,677	1,200	1,695	1,041
774575 52300	GROUP INSURANCE	4,128	6,800	7,784	15,984
774575 52400	UNEMPLOYMENT COMPENSATION	500	125	125	125
774575 52500	FITNESS CENTER CONTRIBUTIONS	72	100	16	100
774575 52600	CAR ALLOWANCE	3,600	3,600	3,600	3,600
774575 53100	PROFESSIONAL SERVICES	641	-	855	-
774575 53160	MEDICAL EXAMS/DRUG SCREENING	549	100	156	100
774575 53190	CONTRACT SERVICES	4,889	15,000	20,000	20,000
774575 53300	INTERGOVERNMENTAL SERVICE CHG	4,736	4,663	4,663	5,940
774575 53308	BACKGROUND CHECK	4,217	3,000	3,661	3,500
774575 54100	UTILITIES	32,036	35,000	35,000	30,000

Calcasieu Parish Police Jury 2012 Annual Budget

Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
774575 54300	REPAIRS AND MAINTENANCE	5	-	-	-
774575 54310	REPAIRS & MAINT - BLDG & GRNDS	71,819	10,000	28,000	5,000
774575 54320	REPAIRS & MAINT - EQUIPMENT	2,846	3,000	3,600	3,079
774575 54330	REPAIRS AND MAINT - VEHICLES	330	-	1,100	4,500
774575 54420	RENTALS - EQUIPMENT	177	-	-	-
774575 55100	BANK SERVICE CHARGES	1	-	-	-
774575 55200	INSURANCE	32,727	32,000	7,040	32,000
774575 55300	TELEPHONE/COMMUNICATIONS	4,884	4,000	5,500	4,000
774575 55400	ADVERTISING,DUES AND SUBS.	543	1,200	1,230	1,200
774575 55800	TRAVEL	685	-	1,000	-
774575 55810	MILEAGE	497	4,800	2,000	2,500
774575 56100	MATERIALS AND SUPPLIES	2,373	2,500	2,500	-
774575 56122	RECREATIONAL SUPPLIES	17	100	-	-
774575 56210	GASOLINE AND OIL	4,041	3,500	5,000	4,000
774575 56220	OFFICE SUPPLIES	1,804	1,500	900	1,000
774575 56230	POSTAGE	91	100	20	25
774575 57300	CAPITAL IMPROVEMENTS	-	20,000	2,000	-
774575 57400	MACHINERY AND EQUIPMENT	1,220	25,000	35,986	-
774575 57600	OFFICE EQUIP/FURN AND FIXTURES	-	6,000	-	-
774575 58907	PERMITS AND LICENSES	404	-	300	250
TOTAL COMM CTR 4 OF 1 - MAINTENANCE		285,170	285,488	303,905	267,500

MOSS BLUFF SENIOR CENTER:

SENIOR CENTER

775577 51100	FULL TIME EMPLOYEES	6,542	7,000	3,292	7,200
775577 52100	RETIREMENT CONTRIBUTIONS	1,030	1,102	518	1,134
775577 52200	MEDICARE CONTRIBUTIONS	95	102	48	104
775577 52300	GROUP INSURANCE	1,034	1,680	706	1,800
775577 52500	FITNESS CENTER CONTRIBUTIONS	18	-	4	-
775577 53190	CONTRACT SERVICES	-	-	4,500	4,500
775577 53300	INTERGOVERNMENTAL SERVICE CHG	1,703	1,865	1,865	2,195
775577 54100	UTILITIES	7,513	5,496	4,000	5,500
775577 54310	REPAIRS & MAINT - BLDG & GRNDS	13,420	10,000	6,000	8,217
775577 54320	REPAIRS & MAINT - EQUIPMENT	-	-	178	1,250
775577 55100	BANK SERVICE CHARGES	1	-	-	-
775577 55200	INSURANCE	1,367	4,250	2,356	4,000
775577 55300	TELEPHONE/COMMUNICATIONS	-	-	192	-
775577 56220	OFFICE SUPPLIES	86	-	253	300
775577 56230	POSTAGE	-	-	-	100
775577 57250	ARCHITECT & ENGINEERING FEES	8,586	-	-	-
775577 57300	CAPITAL IMPROVEMENTS	94,873	30,000	947	30,000

Calcasieu Parish Police Jury 2012 Annual Budget

Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
775577 58609	JSA - CAL COUNCIL ON AGING	37,568	40,000	34,000	40,000
TOTAL SENIOR CENTER		173,836	101,495	58,859	106,300

SEWER DISTRICT 11 OF WARD 3:

SEWER DIST #11 WD #3

780813 53100	PROFESSIONAL SERVICES	1,809	52,000	9,000	40,000
780813 53196	WATER TESTING FEES	5,644	6,000	6,000	6,000
780813 53300	INTERGOVERNMENTAL SERVICE CHG	5,279	7,393	7,393	7,714
780813 54100	UTILITIES	16,642	18,000	28,000	30,000
780813 54310	REPAIRS & MAINT - COLLECT SYST	28,111	20,000	27,000	28,000
780813 54320	REPAIRS & MAINT - EQUIPMENT	600	2,500	250	250
780813 54321	REPAIR & MTC - TREATMENT SYS	6,225	10,000	5,000	5,000
780813 54330	REPAIRS AND MAINT - VEHICLES	1,622	3,500	7,000	3,500
780813 55100	BANK SERVICE CHARGES	278	300	600	600
780813 55200	INSURANCE	8,685	9,500	8,700	9,500
780813 55300	COMMUNICATIONS	-	-	3,000	3,000
780813 55400	ADVERTISING,DUES AND SUBS.	46	50	50	50
780813 55500	PRINTING	-	200	200	200
780813 55716	JOINT SERVICE AGREEMENTS	166,243	167,643	170,843	182,120
780813 56100	MATERIALS AND SUPPLIES	2,597	8,000	8,000	8,000
780813 56210	GASOLINE, OIL, LUBRICANTS	4,120	10,000	3,600	3,600
780813 56220	OFFICE SUPPLIES	-	800	250	250
780813 56330	SAFETY APPAREL/SUPPLIES	353	-	-	-
780813 57300	CAPITAL IMPROVEMENTS	139,813	50,000	68,500	50,000
780813 57400	MACHINERY AND EQUIPMENT	-	40,000	-	-
780813 57500	VEHICLES	-	-	-	21,000
TOTAL SEWER DIST #11 WD #3		388,065	405,886	353,386	398,784

SEWER DIST 11 OF WD 3 - DEBT:

SEWER DIST 11 OF WD 3 D/S

782815 55100	BANK SERVICE CHARGES	1	25	5	-
782815 59100	PRINCIPAL PAID ON BONDS	45,000	50,000	50,000	-
782815 59200	INTEREST PAID ON BONDS	7,030	3,700	3,700	-
782815 59400	RESIDUAL EQUITY TRANSFER	-	27,996	27,838	-
TOTAL SEWER DIST 11 OF WD 3 D/S		52,031	81,721	81,543	-

SEWER DISTRICT 9 OF WARD 1:

SEWER DIST #9

784817 53100	PROFESSIONAL SERVICES	-	1,000	-	1,000
784817 55100	BANK SERVICE CHARGES	-	-	-	-

Calcasieu Parish Police Jury 2012 Annual Budget

Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
784817 56220	OFFICE SUPPLIES	-	100	-	100
TOTAL SEWER DIST #9		-	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	3,248	4,800	4,000	4,500
786819 54310	REPAIRS & MAINT - BLDG & GRNDS	1,465	-	5,500	3,000
786819 54320	REPAIRS & MAINT - EQUIPMENT	-	5,000	5,000	5,000
786819 55300	TELEPHONE/COMMUNICATIONS	-	1,500	500	1,500
786819 55716	JSA - SULPHUR - CAPITAL	-	23,880	11,940	23,880
786819 55717	JSA - CITY OF SULPHUR	-	10,854	5,420	10,854
786819 55725	JSA WATER DIST 2 OF WARD 4	500	1,425	700	1,425
786819 55727	JSA - CPPJ	-	7,500	-	-
786819 56100	MATERIALS AND SUPPLIES	902	2,500	1,000	1,500
786819 57300	CAPITAL IMPROVEMENTS	-	-	13,000	-
786819 58860	BAD DEBT EXPENSE	-	-	2,200	12,500
TOTAL SEWER DIST #8 WD #4		6,115	57,469	49,270	64,169

SEWER DISTRICT 12 OF WARD 4:

SEWER DIST #12 OF WD #4

788821 53305	CPPJ - ADMINISTRATION FEE	-	250	200	200
788821 55100	BANK SERVICE CHARGES	-	10	-	-
TOTAL SEWER DIST #12 OF WD #4		-	260	200	200

SEWER DISTRICT 13 OF WARD 4:

SEWER DISTRICT 13 OF WARD 4

789823 51200	PART - TIME EMPLOYEES	-	-	1,600	1,600
789823 52200	MEDICARE CONTRIBUTIONS	-	-	-	50
789823 52210	SOCIAL SECURITY CONTRIBUTIONS	-	-	-	100
789823 53190	CONTRACT SERVICES	1,200	1,000	750	1,200
789823 53300	INTERGOVERNMENTAL SERVICE CHG	147	150	147	151
789823 54100	UTILITIES	343	2,400	500	2,250
789823 54300	REPAIRS AND MAINTENANCE	2,193	3,500	3,500	3,500
789823 54310	MAINTENANCE - GROUNDS	-	250	250	250
789823 55100	BANK SERVICE CHARGES	-	1	-	-
789823 55810	MILEAGE	513	750	750	750
789823 56220	OFFICE SUPPLIES	-	200	100	200
TOTAL SEWER DISTRICT 13 OF WARD 4		4,396	8,251	7,597	10,051

Calcasieu Parish Police Jury 2012 Annual Budget

Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget	
WTRWKS DST 5 WDS3&8-MALRD JT:						
WATERWORKS DIST #5 WD #3						
790830	51100	FULL TIME EMPLOYEES	214,267	300,000	277,592	380,000
790830	51200	PART - TIME EMPLOYEES	-	6,500	480	6,500
790830	51260	PER DIEM - BOARD MEMBERS	-	3,600	3,600	6,000
790830	51300	OVERTIME	21,902	29,500	24,000	29,500
790830	52100	RETIREMENT CONTRIBUTIONS	37,182	50,000	40,000	50,000
790830	52200	MEDICARE CONTRIBUTIONS	3,426	5,000	3,600	4,000
790830	52210	SOCIAL SECURITY CONTRIBUTIONS	-	-	108	-
790830	52300	GROUP INSURANCE	51,675	74,000	61,000	97,680
790830	52400	UNEMPLOYMENT COMPENSATION	550	750	-	800
790830	52410	WORKERS COMPENSATION	14,904	16,000	-	16,000
790830	52500	FITNESS CENTER CONTRIBUTIONS	30	240	40	480
790830	52602	TOOL ALLOWANCE	2,100	6,300	2,400	6,300
790830	53008	PER DIEM - BOARD MEMBERS	3,420	-	300	6,000
790830	53009	CONTRACT LABOR	-	-	-	5,000
790830	53100	PROFESSIONAL SERVICES	16,651	30,000	15,000	50,000
790830	53160	MEDICAL EXAMS/DRUG SCREENING	745	750	398	800
790830	53190	CONTRACT SERVICES	27,541	10,000	20,000	15,000
790830	53196	WATER TESTING FEES	2,383	3,500	2,900	3,500
790830	53300	INTERGOVERNMENTAL SERVICE CHG	16,143	15,740	15,740	16,150
790830	53310	NETWORKING/IS SERVICES	11,048	11,680	11,680	6,600
790830	54100	UTILITIES	35,515	45,000	40,000	60,000
790830	54310	REPAIRS & MAINT - BLDG & GRNDS	4,853	15,000	15,100	20,000
790830	54320	REPAIRS & MAINT - EQUIPMENT	603	5,500	15,000	15,000
790830	54321	DISTR SYSTEM-REPAIR & MAINTEN	8,354	22,000	30,000	22,000
790830	54322	STORAGE TANK MAINTENANCE	970	4,000	-	5,000
790830	54330	REPAIRS AND MAINT - VEHICLES	4,614	7,500	7,000	10,000
790830	54350	WELL MAINTENANCE	36,516	4,000	2,000	6,000
790830	54352	PLANT MAINTENANCE	6,472	10,000	8,500	15,000
790830	55100	BANK SERVICE CHARGES	621	500	900	1,000
790830	55200	INSURANCE	27,705	39,000	27,700	37,000
790830	55300	COMMUNICATIONS	20,054	23,000	16,000	23,000
790830	55400	ADVERTISING,DUES AND SUBS.	989	850	400	850
790830	55722	JSA - PUBLIC WORKS	-	3,000	2,000	3,000
790830	55900	EDUCATION AND TRAINING	1,696	6,500	2,500	6,500
790830	56100	MATERIALS AND SUPPLIES	17,685	25,000	23,000	25,000
790830	56151	CHEMICALS	17,962	22,000	25,000	25,000
790830	56210	GASOLINE, OIL, LUBRICANTS	14,318	15,000	22,000	25,000
790830	56220	OFFICE SUPPLIES	8,579	12,000	9,000	12,000
790830	56230	POSTAGE	11,094	13,000	8,100	13,000
790830	56240	COMPUTER SOFTWARE	-	4,000	150	6,000

Calcasieu Parish Police Jury 2012 Annual Budget

Account Number		Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
790830	56250	TOOLS	838	2,000	600	4,000
790830	56320	UNIFORMS	2,700	5,500	3,500	5,500
790830	56330	SAFETY APPAREL/SUPPLIES	977	4,500	1,220	4,500
790830	56340	BOOKS AND PERIODICALS	-	300	-	-
790830	57300	CAPITAL IMPROVEMENTS	-	200,000	-	250,000
790830	57400	MACHINERY AND EQUIPMENT	-	15,000	6,500	15,000
790830	57401	PLANT DISTRIBUTION SYSTEM	-	10,000	2,000	15,000
790830	57500	VEHICLES	70	-	-	40,000
790830	57600	OFFICE EQUIP/FURN AND FIXTURES	348	5,000	1,500	-
790830	58571	TRSF TO DEBT SERVICE FD	14,693	14,693	14,693	14,693
790830	58833	JUDGEMENTS & SETTLEMENTS	-	-	200,000	-
TOTAL WATERWORKS DIST #5 WD #3			662,192	1,097,403	963,201	1,379,353

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	-	25	5	25
792833	59100	PRINCIPAL PAID ON BONDS	4,031	4,235	4,235	4,447
792833	59200	INTEREST PAID ON BONDS	2,434	2,230	2,230	2,018
TOTAL WW DIST 5 OF 3 - G.O. BOND D/S			6,465	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	-	10	5	10
794835	59100	PRINCIPAL PAID ON BONDS	8,983	9,439	9,439	9,911
794835	59200	INTEREST PAID ON BONDS	5,710	5,254	5,254	4,782
TOTAL WW DIST 5 OF 3 - REV BOND FUND			14,693	14,703	14,698	14,703

BIG LAKE WATER SYSTEM:

BIG LAKE WATER SYSTEM

795839	53196	WATER TESTING FEES	100	1,000	-	-
795839	54100	UTILITIES	7,213	10,000	4,112	-
795839	54310	REPAIRS & MAINT - BLDG & GRNDS	890	2,000	530	-
795839	54320	REPAIRS & MAINT - EQUIPMENT	-	2,000	152	-
795839	54350	WELL MAINTENANCE	17,908	4,000	-	-
795839	54352	PLANT MAINTENANCE	5,527	10,000	14,900	-
795839	55100	BANK SERVICE CHARGES	-	10	10	-
795839	55200	INSURANCE	673	3,000	569	-
795839	56100	MATERIALS AND SUPPLIES	845	1,200	1,649	-
795839	56151	CHEMICALS	1,846	2,500	1,218	-
795839	57300	CAPITAL IMPROVEMENTS	13,200	40,000	-	-

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Account Number		Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
795839	57400	MACHINERY AND EQUIPMENT	-	500	-	-
795839	58595	TRSF TO ECONOMIC DEV FUND	-	-	17,268	-
795839	58901	REFUNDS	25,815	-	-	-
TOTAL BIG LAKE WATER SYSTEM			74,017	76,210	40,408	-

CALC. COMMUNICATIONS DISTRICT:

CAL PARISH PUBLIC SAFETY COMM

796281	51100	FULL TIME EMPLOYEES	995,311	1,080,000	1,000,000	1,046,400
796281	51300	OVERTIME	95,163	120,000	150,000	180,000
796281	52100	RETIREMENT CONTRIBUTIONS	166,929	170,000	180,000	180,000
796281	52200	MEDICARE CONTRIBUTIONS	15,465	15,660	15,660	16,700
796281	52210	SOCIAL SECURITY CONTRIBUTIONS	1,800	2,000	2,000	2,000
796281	52300	GROUP INSURANCE	167,198	230,000	200,000	260,000
796281	52400	UNEMPLOYMENT COMPENSATION	1,300	1,350	1,350	1,350
796281	52410	WORKERS COMPENSATION	15,623	19,303	19,303	19,500
796281	52500	FITNESS CENTER CONTRIBUTIONS	590	1,000	600	1,000
796281	53100	PROFESSIONAL SERVICES	112,841	20,000	10,000	20,000
796281	53161	PRE-EMPLOYMENT PROCESSING	221	2,500	1,000	2,500
796281	53190	CONTRACT SERVICES	49,785	60,000	60,000	60,000
796281	53300	INTERGOVERNMENTAL SERVICE CHG	57,888	58,043	58,043	60,000
796281	53310	NETWORKING/IS SERVICES	5,500	5,500	5,500	4,500
796281	53319	GIS SERVICES	5,000	5,000	5,000	8,515
796281	54100	UTILITIES	56,290	70,000	50,000	60,000
796281	54220	TRANSFER TO FAC MGMNT-SVC FEE	15,000	15,000	15,000	-
796281	54310	REPAIRS & MAINT - BLDG & GRNDS	51,199	45,000	45,000	60,000
796281	54320	REPAIRS & MAINT - EQUIPMENT	5,452	6,500	10,000	10,000
796281	54322	RADIO MAINTENANCE	47,292	100,000	60,000	80,000
796281	54323	TELEPHONE MAINTENANCE	123,150	80,000	70,000	80,000
796281	54324	PAGING MAINT & EQUIP	30,946	35,000	20,000	30,000
796281	54330	REPAIRS AND MAINT - VEHICLES	1,274	2,000	1,000	2,000
796281	54350	911 DATABASE MAINT. FEES	140,004	140,000	140,000	140,000
796281	54351	CELLULAR 911 - DATABASE FEES	71,775	95,000	85,000	95,000
796281	54420	RENTALS - EQUIPMENT	39,930	35,000	26,000	30,000
796281	55100	BANK SERVICE CHARGES	32	250	-	250
796281	55200	INSURANCE	55,879	65,000	50,000	65,000
796281	55300	COMMUNICATIONS	68,367	85,000	75,000	75,000
796281	55400	ADVERTISING,DUES AND SUBS.	24,894	20,000	11,000	15,000
796281	55500	PRINTING	28,805	30,000	20,000	25,000
796281	55719	JSA - CITY OF LC - MIS	-	27,000	-	27,000
796281	55800	TRAVEL	1,259	1,000	1,000	1,000
796281	55810	MILEAGE	234	300	500	500
796281	55900	EDUCATION AND TRAINING	56,653	95,000	60,000	65,000
796281	56210	GASOLINE AND OIL	5,434	12,000	10,000	12,000

Calcasieu Parish Police Jury 2012 Annual Budget

Account Number		Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
796281	56220	OFFICE SUPPLIES	18,988	25,000	23,000	25,000
796281	56230	POSTAGE	1,011	1,000	1,000	1,000
796281	56240	COMPUTER SOFTWARE	4,674	10,000	8,000	10,000
796281	56244	CAD SOFTWARE LEASE	69,398	80,000	70,000	130,000
796281	56320	UNIFORMS	4,986	5,000	4,000	5,000
796281	56340	BOOKS AND PERIODICALS	-	250	-	250
796281	57300	CAPITAL IMPROVEMENTS	665,439	290,000	135,000	475,000
796281	57400	MACHINERY AND EQUIPMENT	1,194	125,000	127,000	15,000
796281	57404	RADIO EQUIPMENT	468,656	20,000	34,000	5,000
796281	57405	DATA PROCESSING EQUIPMENT	15,879	10,000	10,000	30,000
796281	57406	TELEPHONE EQUIPMENT	10,528	250,000	225,000	5,000
796281	57407	CELLULAR 911 EQUIPMENT	102,341	30,000	-	235,000
796281	57600	OFFICE EQUIP/FURN AND FIXTURES	107,013	10,000	5,000	10,000
796281	58520	GRANT TO PLANNING & DEVELOPMNT	13,000	13,000	13,000	13,000
TOTAL CAL PARISH PUBLIC SAFETY COMM			3,997,591	3,618,656	3,112,956	3,694,465

WATERWORKS DST 12 OF WD 3:

WW DST 12 OF WD 3

880827	51200	PART - TIME EMPLOYEES	-	-	2,200	2,400
880827	52200	MEDICARE CONTRIBUTIONS	-	-	32	35
880827	52210	SOCIAL SECURITY CONTRIBUTIONS	-	-	137	150
880827	53008	PER DIEM - BOARD MEMBERS	-	-	-	500
880827	53100	PROFESSIONAL SERVICES	-	-	75,000	26,000
880827	53190	CONTRACT SERVICES	1,600	2,400	-	1,500
880827	53196	WATER TESTING FEES	-	-	1,600	2,000
880827	54100	UTILITIES	-	-	2,400	10,000
880827	54310	REPAIRS & MAINT - BLDG & GRNDS	-	-	500	2,000
880827	54320	REPAIRS & MAINT - EQUIPMENT	-	-	2,500	3,000
880827	54350	WELL MAINTENANCE FEES	-	-	500	5,000
880827	54352	PLANT MAINTENANCE	-	-	500	5,000
880827	55100	BANK SERVICE CHARGES	-	-	10	10
880827	55200	INSURANCE	-	-	-	15,300
880827	55400	ADVERTISING,DUES AND SUBS.	-	250	200	600
880827	55500	PRINTING	-	-	-	500
880827	55722	JSA - PUBLIC WORKS	-	-	-	50,000
880827	55900	EDUCATION AND TRAINING	-	-	-	100
880827	56100	MATERIALS AND SUPPLIES	-	-	1,000	5,000
880827	56151	CHEMICALS & SUPPLIES	-	-	1,700	2,500
880827	56240	COMPUTER SOFTWARE	-	-	-	200
880827	56250	TOOLS	-	-	-	100
880827	56330	SAFETY APPAREL	-	-	-	100
880827	57300	CAPITAL IMPROVEMENTS	-	-	23,672	901,000

Calcasieu Parish Police Jury 2012 Annual Budget

Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
880827 57400	MACHINERY AND EQUIPMENT	-	-	-	5,000
TOTAL WW DST 12 OF WD 3		1,600	2,650	111,951	1,037,995

WATERWORKS MAINT 14 OF WD5:

STARKS WATERWORKS

890837 51100	FULL TIME EMPLOYEES	72,800	98,000	99,800	125,008
890837 51200	PART - TIME EMPLOYEES	1,060	8,500	8,500	12,480
890837 51260	PER DIEM - BOARD MEMBERS	-	5,000	5,000	5,000
890837 51300	OVERTIME	324	-	5,800	10,608
890837 52100	RETIREMENT CONTRIBUTIONS	6,603	10,500	10,800	16,052
890837 52200	MEDICARE CONTRIBUTIONS	1,128	1,600	1,600	1,659
890837 52210	SOCIAL SECURITY CONTRIBUTIONS	2,223	2,500	3,000	775
890837 52300	GROUP INSURANCE	7,716	17,000	16,136	26,700
890837 52400	UNEMPLOYMENT COMPENSATION	100	200	200	200
890837 52410	WORKERS COMPENSATION	3,428	5,000	5,000	5,000
890837 52600	CAR ALLOWANCE	3,600	3,600	3,600	1,800
890837 53008	PER DIEM - BOARD MEMBERS	3,000	-	-	-
890837 53100	PROFESSIONAL SERVICES	1,230	1,000	2,500	1,000
890837 53160	MEDICAL EXAMS/DRUG SCREENING	360	200	100	200
890837 53190	CONTRACT SERVICES	3,809	5,000	1,000	1,000
890837 53196	WATER TESTING FEES	280	100	100	100
890837 53300	INTERGOVERNMENTAL SERVICE CHG	4,291	4,200	4,200	8,222
890837 54100	UTILITIES	6,361	15,000	20,000	27,000
890837 54310	REPAIRS & MAINT - BLDG & GRNDS	-	500	100	100
890837 54320	REPAIRS & MAINT - EQUIPMENT	609	5,000	1,000	5,000
890837 54321	DISTR SYSTEM-REPAIR & MAINTEN	2,352	5,000	2,000	5,000
890837 54330	REPAIRS AND MAINT - VEHICLES	166	1,000	1,000	1,000
890837 54350	WELL MAINTENANCE	554	5,000	1,000	5,000
890837 54352	PLANT MAINTENANCE	186	3,000	3,000	3,000
890837 54410	RENTALS - BUILDING	12,000	12,000	12,000	12,000
890837 55100	BANK SERVICE CHARGES	204	150	260	200
890837 55200	INSURANCE	24,235	35,000	35,000	35,000
890837 55300	COMMUNICATIONS	3,725	4,000	4,500	6,100
890837 55400	ADVERTISING,DUES AND SUBS.	1,420	1,000	7,000	1,000
890837 55500	PRINTING	1,390	500	500	500
890837 55810	MILEAGE	-	500	500	500
890837 55900	EDUCATION AND TRAINING	140	2,000	2,000	1,000
890837 56100	MATERIALS AND SUPPLIES	-	500	500	500
890837 56151	CHEMICALS	14,705	15,600	7,000	5,700
890837 56210	GASOLINE, OIL, LUBRICANTS	3,593	4,000	6,000	6,000
890837 56220	OFFICE SUPPLIES	1,107	3,000	1,500	2,000
890837 56230	POSTAGE	3,412	3,000	4,200	7,200
890837 56240	COMPUTER SOFTWARE	1,595	3,000	500	3,000

Calcasieu Parish Police Jury 2012 Annual Budget

Account Number	Account Name	2010 Actual	2011 Budget	2011 Anticipated	2012 Budget
890837 56250	TOOLS	682	1,000	1,000	1,000
890837 57252	CONTRACT PAYMENTS	-	581,000	581,000	20,000
890837 57300	CAPITAL IMPROVEMENTS	-	-	2,025	2,025
890837 57400	MACHINERY AND EQUIPMENT	14,036	10,000	1,000	10,000
890837 57600	OFFICE EQUIP/FURN AND FIXTURES	-	1,000	1,000	1,000
890837 59100	PRINCIPAL PAID ON BONDS	-	27,111	27,111	62,381
890837 59200	INTEREST PAID ON BONDS	-	94,455	92,787	131,146
TOTAL STARKS WATERWORKS		204,423	995,716	982,819	570,156

WTRWORKS DST 14 WD 5-CAPITAL:

STARKS WATERWORKS

892837 53100	PROFESSIONAL SERVICES	28,788	10,000	-	-
892837 55100	BANK SERVICE CHARGES	2	-	-	-
892837 57250	ARCHITECT & ENGINEERING FEES	3,270	5,000	68	5,000
892837 57252	CONTRACT PAYMENTS	-	200,000	-	200,000
892837 57253	OTHER COST	453	500	1,555	-
TOTAL STARKS WATERWORKS		32,512	215,500	1,623	205,000

WATERWORKS 14 OF WD 5 -D/S:

STARKS WATERWORKS

894837 55100	BANK SERVICE CHARGES	1	50	25	50
894837 59100	PRINCIPAL PAID ON BONDS	45,000	45,000	45,000	45,000
894837 59200	INTEREST PAID ON BONDS	56,593	54,342	54,343	52,093
894837 59300	PAYING AGENT FEES/FISCAL CHGS	600	600	600	600
TOTAL STARKS WATERWORKS		102,193	99,992	99,968	97,743

STARKS CAPITAL-REVENUE BND:

STARKS WATERWORKS

896837 53100	PROFESSIONAL SERVICES	18,931	10,000	-	-
896837 57250	ARCHITECT & ENGINEERING FEES	227,168	190,000	51,576	15,668
896837 57251	FEES, LAB TESTING	3,818	-	-	-
896837 57252	CONTRACT PAYMENTS	4,733,197	925,000	692,089	577,073
896837 57253	OTHER COST	49,867	10,000	-	-
896837 59201	INTEREST EXPENSE	24,963	50,000	124,175	-
TOTAL STARKS WATERWORKS		5,057,943	1,185,000	867,840	592,741



Service ★ Vision ★ Leadership