

*Calcasieu Parish Police Jury*  
*2009 Annual Budget*



Police Jurors

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# *Calcasieu Parish Police Jury 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*



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S. MARK MCMURRY  
ADMINISTRATOR

CALCASIEU PARISH POLICE JURY  
GOVERNING AUTHORITY OF CALCASIEU PARISH, LOUISIANA

OFFICE OF THE ADMINISTRATOR

November 20, 2008

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Mrs. Elizabeth C. Griffin, Chairman  
Budget Committee  
Calcasieu Parish Police Jury  
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, we hereby submit the budget requests from various Parish departments and agencies for Fiscal Year 2009.

This document represents an extraordinary amount of time and effort put forth by our staff and is designed to provide you with the most accurate and useful fiscal and management information available. The document will answer many questions, and will no doubt raise other ones. We believe that the Police Jury's effectiveness as a governing body has been enhanced significantly by the quality of budgetary information with which you have been provided as part of the annual budget process. The staff has worked diligently, well beyond normal working hours, in the compilation and analysis of this document in order to provide you with the most user-friendly "tool" with which you can further your work toward the Parish's mission for 2009.

We want to take this opportunity at the outset to thank Jerry Milner, Cindy Hebert, and Judy Hulett of the Division of Finance, Theresa Champeaux with the Division of Engineering and Public Works, and Coleen Clark and Jessica Williamson of our office for their extra efforts toward the compilation and analysis of this document—efforts that were well beyond the call of duty. Again, a very special thank you to Tammy Bufkin, our Assistant Director of Finance, is an absolute must. This budget document, as well as the whole budget process, was largely shaped under Tammy's watchful eye, and her incredible patience, unequalled professionalism, and extraordinary attention to detail set a standard for us all to follow. We hope you will take the opportunity to express your appreciation to Tammy and each of the others mentioned for jobs well done. Department heads and their staff members with budgetary responsibility are also to be commended for their efforts to live within their means while continuing to provide quality services, even in the face of ever-increasing costs.



Mrs. Elizabeth C. Griffin, Chairman  
November 20, 2008  
Page Two

Since the annual budget is actually a statement, in dollar terms, of the Police Jury's wide array of services for a given period of time, it should accurately reflect the Police Jury's service priorities. You are limited, to some degree, in having the ability to mirror your priorities with the budget because of the large amount of individually dedicated tax millages, but at least to the greatest extent feasible, we think the document is a proper reflection of those priorities.

Much has been accomplished since the last budget message to you a year ago. Those accomplishments are listed later in this message. Much remains to be accomplished in the future, both short-term and long-term, and several thoughts about those goals are also included in this letter.

As we begin this annual process of forming the blueprint for next year's activities, we once again urge you to again ask yourselves those crucial, all-important questions:

- ◆ Are we continuing to sufficiently vision ahead to insure adequate preparation for new problems, new expectations, new technology, new growth, new *everything*?
- ◆ Are we effectively communicating our vision to the public we serve?
- ◆ Are we correctly assessing the public's needs as expressed to us and then responding accordingly?
- ◆ Are we even asking all the right questions?

These questions will not be fully answered by this, or any other, budget document. The budget, however, can become an integral part of our efforts to *act* on our vision for the future, once properly assessed.

### **THE CURRENT YEAR - 2008**

A review of the Police Jury's accomplishments and events over the past year reveals several noteworthy projects and initiatives taking place in Calcasieu Parish government, many of which deserve special mention.

- Our Road and Drainage Trust Fund completed its fifteenth year, and it has produced \$73.6 million of capital improvements throughout the Parish using only \$16.2 million of Police Jury funds—a great return on investment, and was accomplished with no additional taxes.

- Several construction projects were in various phases of activity in 2008. The project to replace all exterior surfaces on the Magnolia Building downtown was completed, making this building a proud addition to downtown redevelopment efforts. With a combination of federal and local funds, construction of the Mossville Sewer System continued, and will serve approximately 200 households when completed by Spring, 2009. Construction began this year on the new Burton Coliseum outdoor arena, which will be larger than the facility it replaced.
- Progress was made on several park construction projects in 2008. The largest of these was the completion of the main phase of construction at Prien Lake Park in the spring. The newly-expanded park includes new pavilions, walking paths, picnic areas, children's playground areas, a sprayground and amphitheater area. A walking path lighting project began at Prien Park in the fall. At Calcasieu Point, work was completed on a fishing pier and shoreline restoration project that will greatly enhance bank-fishing opportunities for our citizens.
- In 2007, work began on the Police Jury's initiative to develop a Comprehensive Plan for Calcasieu Parish that will enable the parish to grow in an orderly and sensible manner, accounting for adequate drainage, transportation, and environmental needs. In 2008, the Parish's consulting firm guided the process in concert with a Citizens Task Force appointed by the Police Jury. An Interim Development Ordinance was adopted, and a draft Comprehensive Plan was developed after input from hundreds of citizens and dozens of stakeholder organizations.
- Last year, the Police Jury approved a Long-Term Community Recovery Plan for Calcasieu Parish, as requested by the Louisiana Recovery Authority for parishes affected by the 2005 hurricanes. Several high impact projects were identified in the plan that will set the blueprint for a sustained recovery, and also make our area more disaster ready, if and when future events occur. In 2008, priority projects were selected for use of approximately \$18.4 million in federal funds allocated to Calcasieu Parish through this process.
- The Police Jury made great progress this year toward completing a study of drainage basins throughout the whole parish. The first basin study is well underway, and other studies have begun in Wards Four and Eight. The studies and analysis ultimately developed through this process will produce a master drainage plan outlining a list of major drainage projects that, if funded and constructed, will result in the protection of human life and property through adequate drainage infrastructure for generations to come.

- Road construction in Calcasieu Parish is always a major priority, and 2008 was no exception. During the year approximately \$17.1 million in road construction took place, accounting for 73 road miles being surfaced. By the end of this year over 93% of parish roads will be hardsurfaced, as compared with 48% in 1990.
- The year 2008 will always be remembered as the time when hurricanes struck the Louisiana coast back-to-back. Although Calcasieu Parish dodged a bullet with Hurricane Gustav, we were not so lucky with Hurricane Ike. Both storms required intense preparation and response on behalf of a majority of parish staff, working in coordination with other response agencies through the Office of Homeland Security and Emergency Preparedness. As in 2005, our parish performed with a high level of competency and professionalism. We also implemented many plan improvements such as enhanced communication with evacuees, a more effective executive policy group decision making process, and a more efficient evacuation of citizens without transportation.
- The Police Jury elevated its efforts toward reducing litter in the parish by entering a cooperative endeavor agreement with the Sheriff which resulted in a full-time deputy being assigned to litter enforcement. Coupled with awareness and education initiatives to be implemented in the coming year, the Police Jury will begin to make a dent in this insidious problem that plagues our landscape and our community self-image.
- Several accomplishments which involve our Animal Services Department are worth mentioning. In addition to the hiring of a new director for the department, Animal Services made strides through mandatory micro-chipping of shelter-redeemed animals, increases in spaying/neutering and pet adoptions, and parishwide visits to school programs, fairs and community events by the "Adoption Bus." Also noteworthy is that animal euthanasia is now done exclusively by lethal injection, eliminating the controversial method of using carbon monoxide gas.
- The Police Jury reactivated the waterworks district for South Ward Three this year, and appointed new board members to explore options for providing water service in this heavily populated area of our unincorporated area. The board hit the ground running, and is currently evaluating engineering designs in order to develop cost estimates and possible revenue sources with the ultimate goal of putting a project funding proposal together for consideration by citizens in that area.

- For the sixteenth straight year, the Police Jury has been awarded the Certificate of Achievement for Excellence in Financial Reporting by the Government Finance Officers Association for our most recent Comprehensive Annual Financial Report. This outstanding record of accomplishment is a testament to the dedication and professionalism of the staff in the Division of Finance.
- The Police Jury voted to roll-back tax millages after reassessment of property throughout the parish, generating a savings to the taxpayers of over \$2 million on 2008 property taxes.

**FISCAL YEAR 2009 OVERVIEW**

For the twenty-first consecutive year, the budget, as presented to you, is balanced with no areas where projected expenses total more than the projected available revenues in the applicable funding groups. The Police Jury’s deliberate and wise insistence that the affairs of parish government be managed in a sound, businesslike manner, teamed with the public’s willingness to vote taxes upon themselves to adequately fund the services provided by the Police Jury, are responsible for our ability to consistently produce balanced budgets.

The total net budget for Fiscal Year 2009 is \$207,747,021 which is \$20,317,684 greater than the Fiscal Year 2008 budget after interfund transfers are reconciled. The table below shows the breakdown of this increase throughout the various types of funds in the parish budget.

| COMPARISON OF BUDGET TOTALS <sup>1</sup> BY FUND TYPE<br>FY 2008 & FY 2009 |              |              |                     |                    |
|--|--------------|--------------|---------------------|--------------------|
| Fund Type  | 2008         | 2009         | \$ Difference (+/-) | % Difference (+/-) |
| Parishwide Operating Funds <sup>2</sup>                                    | \$70,099,639 | \$74,744,977 | \$4,645,338         | 6.6%               |
| Grant-Type Funds <sup>3</sup>  | \$21,991,456 | \$32,946,184 | \$10,954,728        | 49.8%              |
| Gaming Funds   | \$21,868,045 | \$17,574,357 | (\$4,293,688)       | -19.6%             |
| Debt Service Funds   | \$223,935    | \$219,783    | (\$4,152)           | -1.9%              |
| Capital Projects Funds   | \$55,394,692 | \$57,955,416 | \$2,560,724         | 4.6%               |
| Internal Service Funds   | \$9,892,289  | \$11,903,763 | \$2,011,474         | 20.3%              |
| Special Service District Funds   | \$28,173,972 | \$28,901,422 | \$727,450           | 2.6%               |

<sup>1</sup> These totals are not adjusted for interfund transfers

<sup>2</sup> General Fund and Special Revenue Funds (excluding Coroner’s Fund) for Parishwide, Non-Federal Operations

<sup>3</sup> Grant-Type Funds, i.e. Housing, WIA, OCS, Transit, Coliseum Fund, Road & Drainage Trust Fund, Economic Development Fund, Flood Mitigation Fund, Homeland Security Grants Fund, Coastal Impact Assistance Program

This budget, as presented, includes a wage adjustment for all parish employees. The wage adjustment of 5.6% or 64¢ per hour, whichever is greater, amounts to at least a cost-of-living increase for all parish workers. For those employees at the lower end of the wage scale, the 64¢ per hour floor insures an increase that exceeds the basic cost-of-living increase by several percentage points, a fact we believe is important if we are to reap the benefits of retaining these employees past the period of their training and subsequent growth in productivity level. Our workforce is among the most qualified, and best paid, of any similar public employee group in the state, and it is a high priority of our Human Resources Department to keep them that way. We are very proud of our employees and the dedication and skill with which they go about the task of performing their varied jobs throughout the organization. We value them and take very seriously our responsibility to continue efforts to develop new and improved ways to keep them highly motivated, well trained, and genuinely committed to fulfilling their roles in productive ways.

The General Fund, as proposed, is 4.9% greater than the present budget amount. We are anticipating a draw of approximately \$870,000 from fund balance next year, bringing the two-year draw amount to over \$2 million, a fact which serves as further evidence that the Courthouse and Jail Maintenance ad valorem tax renewed for only three years last year, is woefully inadequate to meet the demands of that fund. While we made significant strides in slowing down the fund balance draw in the General Fund over the past 24 months, considerable attention must continue to be given to the rising costs associated with services provided under that fund. Maintenance costs for the jail and courthouse complex are increasing as the facilities become older, and costs related to the keeping and care of prisoners will continue to climb. Over 54% of this year's increase in the General Fund comes from the elevated costs of maintaining the correctional center complex, and the statutory responsibility for prisoner care. Because the maintenance tax largely responsible for funding these needs was only renewed for three years, it is imperative that we develop a plan to bring to the voters in 2009 that will address this severe budget deficiency.

Again this year, the situation in the General Fund is in stark contrast to that of the Public Works Operating Fund which is being balanced without a draw from fund balance. Reducing the dependence on reserves in this important fund should remain a priority. We once again point to the action taken by the Police Jury in 2006 to eliminate the Special Ditch Maintenance Program as an important factor in bringing this fund more into line with its available financial resources without appreciably impacting service levels to the vast majority of residents. Since the beginning of the program, which was originally established to provide funding toward the installation of culverts in roadside ditches for individual

property owners who are able to pay the costs of the materials (culverts and dirt), we averaged less than six miles of installation per year, which represents barely two-tenths of one percent of the total mileage of roadside ditch in the parish. The cost per mile of installed culvert was so exorbitant that we determined there was no cost/benefit analysis formula that would rate this program as even marginally successful. Additionally, it was a program that served only a very small number of citizens due to the high cost of the materials the property owner must cover.

The large amount of gaming funds coming into the parish coffers, and the tremendous capital improvement opportunities they afford us, must not blind us to the continued need for stability in our operating funds. Adequate revenues to operate and maintain our assets, facilities, and roads are essential to the continued high level of performance to which our citizens have become accustomed. An area that needs close scrutiny is the residential solid waste collection program. As a result of reduction of the 1½% unincorporated sales tax by ¼%, the reserve that has been funding this program since 2002 is being increasingly exhausted as the population being served grows. Consideration should be given within the next two years to at least a gradual move to a more individual household subscription-based funding.

### **ON THE HORIZON**

As the third anniversary of Hurricane Rita has now passed, it has become clear that, although extremely destructive, the storm also produced some positive outcomes as our community and parish government took stock of where we were and where we needed to go. Perhaps at no time in our past have we as a local governing authority put such a great emphasis on long-term planning and on striving to attain the Calcasieu Parish that our citizens envision and desire. Devastating events often have the upside of making people think about what is truly important. The 2009 budget presented herein continues the emphasis on the long-term while addressing more immediate needs.

A look ahead cannot ignore the more recent disaster to impact our parish—Hurricane Ike, which struck the Cameron Parish coast in September. Although not as destructive as Rita, the storm flooded hundreds of homes in Calcasieu, and magnified the importance of coastal restoration more than ever before. Our budget for the coming year includes some grant funding for coastal impact projects, but ultimately it will take a large infusion of federal funds and several years to remedy this problem. What we *can* and *need* to do better locally is band together with other public and private entities in our region to have a unified voice in expressing our needs to state and federal officials and agencies. This will be a key focus in 2009 and beyond.

The most far-reaching effort the Police Jury is undertaking at this time is the development of a comprehensive master plan for the parish. The process, which saw great progress this year, will serve as the umbrella initiative over many individual public projects and programs in the future. A draft plan has already been developed, and is anticipated to go before the Police Jury for consideration sometime in the spring after a thorough evaluation by the Citizens Task Force and the general public. The plan will address land use for unincorporated areas, transportation, community facilities and services, economic development, and intergovernmental coordination. This initiative will proactively assist the Police Jury in its efforts to define how effective growth should occur in the parish for residential, commercial, industrial, agricultural, and other types of facilities for the next 20-30 years.

A key component of the comprehensive plan will be infrastructure, and the issue of sewerage must be addressed in any discussion of infrastructure needs in unincorporated areas of the parish. Earlier this month, the Police Jury approved a three-tiered approach to address this issue. The first tier is to team with McNeese State University in researching whether there are new, more effective types of individual household wastewater treatment systems or retrofits for the 25,000+ mechanical systems that currently exist in unincorporated areas. The second tier is to explore the possibility of requiring community sewer systems in new subdivisions built outside of urban areas, as well as the number and sizes of lots within developments to which such requirements should apply. The third tier would seek to expand existing municipal sewerage services to urban areas with population densities that would justify the cost of expansion. The primary candidates for this option would be the southern portions of Ward Three and Ward Four. An appropriate sized stand alone modular treatment system could be considered under this tier as an initial phase to serve the business corridors in Ward One with the possibility of incremental expansion as funds would allow. The Police Jury has also applied for capital outlay matching funding from the state for projects in these three areas.

Parishwide drainage master planning will continue in 2009. It is hoped that by mid-summer, cost estimates of capital projects needed in the nine drainage basins in the parish will be available. With this information, the Police Jury will need to decide how it proposes to fund these projects, as well as associated maintenance needs. Due to the large scope of this undertaking, a parishwide bond proposition will likely be needed to seek funding for the targeted drainage improvements. Matching funding from the U. S. Army Corps of Engineers will be a distinct possibility for several of the projects.

Work on several major road projects will take place in 2009. In an effort to enhance economic development, a project to design and construct frontage roads on the north and

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south sides of Interstate 10 near Sulphur began in 2008. Phase One will run from LA Highway 1256 (old Highway 27) to the Sabine Diversion Canal, roughly a half-mile. Right-of-way acquisition and utility relocation are scheduled for 2009, with construction slated to begin subsequently. New construction is also scheduled for the coming year for Pine Forest Road between LA Highway 27 and Edgerly Road, and for the completion of Red Davis Road between the Gulf Highway and LA Highway 14. Because we have been advised by our Legislative Delegation that state funds will be inadequate to address several high priority state transportation improvements, we are recommending placing a reserve in the Gaming Fund in the amount of \$1 million to provide matching funds for such projects.

In 2009, plans will be developed for needed facility improvements related to the Family and Juvenile Court, the District Attorney's Office, the Calcasieu Correctional Center, and the Coroner's Office and Sheriff's Crime Lab. We will continue our discussions early in the year with the Sheriff, Judges, and District Attorney in an effort to determine the extent of their needs in order to craft a plan of action that addresses those needs. Ultimately, we believe that a parishwide bond issue will be the most likely remedy to address these facility deficiencies, as well as the increasingly inadequate parking availability in the courthouse complex. It has been over twenty years since the Police Jury last presented a tax proposition for capital improvements to the voters for criminal justice-related needs.

Several construction projects will be underway in various stages in the coming year. In the courthouse complex, dome repairs and air conditioning improvements will be made at the old courthouse, while a full-power generator will be installed at the Parish Government Building for emergencies. The new outdoor arena at Burton Coliseum will be completed, and construction will begin on the senior center at the Allen P. August Multi-Purpose Center.

The current contract for solid waste collection in unincorporated areas is currently set to expire at the end of 2009, so plans will need to be made for the future delivery of this service. The cost of solid waste collection around the state and the country has risen dramatically over the past year or two, so the challenge will be in determining how to fund this important service over the long-term.

In the first half of next year, the Police Jury's website will undergo a major revision—the first since 2002. The site will not only have a new look, but features will also be added that increase and enhance information that can be downloaded, and initial steps



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into e-government transactions will be taken. Modern society relies more every day on the internet for conducting business, and keeping the web site current and relevant will be crucial. Therefore, along with the website redesign, a full time web content specialist position has been included in the budget.

An exciting project involving a partnership between the Police Jury, the City of Lake Charles, the SWLA Economic Alliance, and McNeese will begin in earnest over the next few months. The Southwest Louisiana Entrepreneurial Economic Development Center (SEED Center) is the top rated project in the Parish's Long-Term Community Recovery Plan due to its potential for stimulating small business development in our region on a whole new level. The SEED Center as envisioned will be built on McNeese property on the west side of Ryan Street, and will house the offices of the Alliance, the McNeese Small Business Development Center, and a business incubator, thereby resulting in a true "one stop shop" for business development in our area. In the coming year, the design phase will be completed, with construction anticipated to begin in 2010.

In order to ensure that the parish can continue to hire and retain an adequately skilled and professional workforce, a study will be conducted next year to determine the adequacy of our compensation structure and competitive pay rates for our job positions. It is imperative that we have the ability to employ the talent needed to thrive in a local government environment that surely will become more complex, and the study will allow us to stay abreast of the latest trends.

As we look ahead, it is evident that the Police Jury, as governing authority of the parish, is exerting its leadership role in a positive way to help sustain and indeed improve the quality of life our citizens enjoy here in Southwest Louisiana.

### **CLOSING COMMENTS**

Our experiences this year have reminded us once again that we are always influenced and affected by outside events that we do not control. Whether it's a financial crisis on a national level, or a hurricane hitting us directly, the impact on us is undeniable.

Although we cannot control these events, we can take actions that limit their impact. By putting in place sound financial practices in the operation of parish government over the past two decades, we are in a stronger position when the harder times come. By preparing for storm events year-round and implementing improvements, we are better able to deal with a disaster when it strikes.

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The Police Jury's efforts involving comprehensive planning, drainage management, transportation planning, and other large scale initiatives included in the budget are all geared toward establishing the Parish's priorities and identifying strategies to achieve those goals. If we know where we want to go as an organization and how we plan to get there, we not only will be able to deal with unforeseen events better, but also take advantage when opportunity knocks.

Last year, at budget time, we discussed the need for being imaginative throughout the budgeting process and the importance of imagination in the overall essential function of government—to provide for and meet the service needs of the citizens today while attempting to accurately project how those needs will be subject to change in the future.

The fact is that last year happened to also be the final year of a Police Jury term—generally not the best time to initiate new, far-reaching visions and projects. Oftentimes, given the practical nature of the political process, the last year of an elected term brings more focus to short-term endeavors rather than to those long-term, big picture visions. With this being the first year of a new term, and the excitement and anticipation that comes with knowing that we have a full three years left to begin the process of moving ideas from the visioning stage to reality, perhaps some of what we had to say then deserves reiterating. Here's a portion what we wrote:

*Budget time is a great time to be innovative and imaginative. If vision is the fuel of progress, surely budgets are the blueprints of vision. We've tried to address in these pages some of the challenging issues we face today, while continuing to plan for the future. The comprehensive master plan providing a blueprint for effective growth in the parish, the encouragement to look seriously at our sewerage and drainage problems with good, sound technical studies, the design and construction of the first leg of a major frontage road along I-10 in Sulphur, the enhancement of several parish parks providing more opportunities for families to spend quality time together enjoying our wonderful outdoors—these are all examples of efforts to better accomplish our mission.*

*But what about a generation from now? Is it too early for us to think about the Calcasieu Parish that our young children and their children will inherit from us? We don't think so...*

It was at this point that we let our imaginations run a little wild, and our visioning kick into overdrive:

*Imagine a system of highways that tied various parts of the parish together. Perhaps a route forming a north loop from Highway 171 North around Westlake all the way to an extension of Coach Williams Drive to Houston River Road and south to the Highway 108 and I-10 interchange. Wouldn't a major interchange at the intersection of Pete Seay Road and I-10 provide relief to the growing traffic congestion from an increasing population in the Carlyss*

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*area? Or maybe a south loop from Highway 397 east of Lake Charles westerly along Gauthier Road, across Big Lake Road and the Calcasieu River into West Calcasieu and beyond to Gum Island Road and Vinton? Are these routes the best we can come up with? Probably not, but we'd better start thinking, imagining, planning and acting if we expect to find and ultimately build the best routes. And just think how nice it would be if the ditches along those, or similar, routes would be free from the sewerage effluent that currently plagues our roadside ditches.*

*Or imagine a parishwide utility district that could provide a more efficient and effective means of wastewater, water, and garbage collection services than the multiple systems in place today could ever hope to provide.*

*These are examples of visions for multi-year, maybe even multi-decade, projects, but all journeys begin with a single step. This budget document does not provide all the answers to all the problems and challenges we will face in the coming decade. No budget does, nor could. But, if well meaning people work together and use their imagination, they will discover solutions.*

We believe those words and visions to be as relevant today as they were last year. By continually reminding ourselves of the Police Jury's motto of *Service-Vision-Leadership*, we ensure that the process of putting together and approving an annual budget serves the larger purpose of fulfilling our mission. We look forward to working with you in the coming year, and as always, we stand ready to address any questions that may arise or provide any assistance that may be necessary.

Sincerely,



S. MARK McMURRY  
Parish Administrator



BRYAN C. BEAM  
Assistant Administrator

SMMc/BCB/clc

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# UNDERSTANDING THE PARISH BUDGET

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## ***The Budget Document***

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

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

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

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

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

## ***The Budget Process***

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

The Administrator then 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 prepare and submit 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 2009 Budget Preparation Calendar of Events follows this section.





# FY 2009 Budget Preparation

## Calendar of Events

|                    |   |   |
|--------------------|---|---|
| September 4        | Begin revenue projections for FY 2009   | Finance Division                          |
| September 11       | Hold Pre-Budget Conference with department and agency heads to distribute and explain budget materials (PJ Meeting Room - 10:00 a.m.)   | Admin/Finance Offices                     |
| Sept. 11 - Oct. 10 | Preparation of budgets by departments   | Department Heads                          |
| October 10         | Departmental budgets due  | Department Heads                          |
| Oct. 10 - Nov. 20  | Review of budgets and printing of budget document   | Admin/Finance Offices                     |
| November 7         | Run "Public Notice" in <i>Lake Charles American Press</i> stating availability of budget as of 11-20 as well as setting the date of the Official Public Hearing on the proposed budget on December 4 <sup>th</sup> at 5:00 p.m. in compliance with the State Budget Act | Administrator's Office                    |
| November 20        | Administrative presentation to PJ Budget Committee - 4:00 p.m.  | Budget Committee<br>Admin/Finance Offices |
| Nov. 20 - Dec. 18  | PJ Budget Committee meetings as necessary for work sessions on budget   | Budget Committee                          |
| December 4         | Budget Committee Meeting - 5:00 p.m.<br>Public Hearing  | Budget Committee                          |
| December 18        | Formal adoption of budget by Police Jury  | Police Jury                               |
| December 22        | Run "Public Notice" in <i>Lake Charles American Press</i> certifying completion of all requirements of the State Budget Act   | Administrator's Office                    |



## IDENTIFICATION OF PERSONS WHO SUBMITTED INDIVIDUAL BUDGETS

|  |  |
|--|--|
| Registrar of Voters .....                                  | Angela Quienalty, Registrar of Voters  |
| Facility Management Department .....                       | Gerry Trahan, Facilities Director  |
| Creative Services Department .....                         | Gerry Trahan, Facilities Director  |
| Calcasieu Government Channel.....                          | Tom Hoefer, Director   |
| Office of Emergency Preparedness & Homeland Security ..... | Dick Gremillion, Director  |
| Calcasieu Correctional Center .....                        | Tony Mancuso, Sheriff<br>S. Mark McMurry, Parish Administrator   |
| County Agent's Office .....                                | Jerry Whatley, County Agent  |
| Division of Engineering & Public Works .....               | Claude D. Smart, Parish Engineer<br>Tim Conner, Assistant Parish Engineer<br>Allen Wainwright, PW Operations Manager |
| Information Systems Department.....                        | J. Oneil Hebert, IS Manager  |
| Parks Department .....                                     | Gerry Trahan, Facilities Director  |
| Solid Waste Department .....                               | Allen Wainwright, PW Operations Manager  |
| Health Unit.....   | Robin Basone, Manager<br>Gerry Trahan, Facilities Director<br>S. Mark McMurry, Parish Administrator                  |
| Office of Juvenile Justice Services .....                  | Dane Bolin, Director   |
| Mosquito Control Department.....                           | Lucas Terracina, Director  |
| Animal Services.....                                       | Allen Wainwright, PW Operations Manager<br>Rita Cavanaugh, Director  |
| Division of Planning & Development .....                   | Jim Vickers, Director  |
| Office of the Administrator.....                           | S. Mark McMurry, Parish Administrator<br>Bryan Beam, Assistant Administrator   |
| Division of Finance .....                                  | Jerry M. Milner, Director  |
| Human Resources Department .....                           | Cheryl Heisser, Director   |
| District Judges' Office.....                               | Denise Savant, Court Administrator   |
| District Attorney's Office .....                           | Ginger Ieyoub, Administrative Assistant  |
| Library .....  | Jeffrey A. Rippel, Library Director  |
| Office of Federal Program Development .....                | Tarek Polite, Coordinator  |
| Workforce Investment Board .....                           | Jean Augustine, Director   |
| Office of Community Services.....                          | Randy Vincent, Director  |
| Calcasieu Emergency Response Training Center .....         | Dick Gremillion, Director  |
| Coroner's Office.....                                      | Terry Welke, M.D., Coroner   |
| Gaming Fund .....  | S. Mark McMurry, Parish Administrator  |





# ***GLOSSARY***

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

**Disbursement** - The expenditure of monies from an account.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

**Revenue** - Sources of income financing the operations of government.

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

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

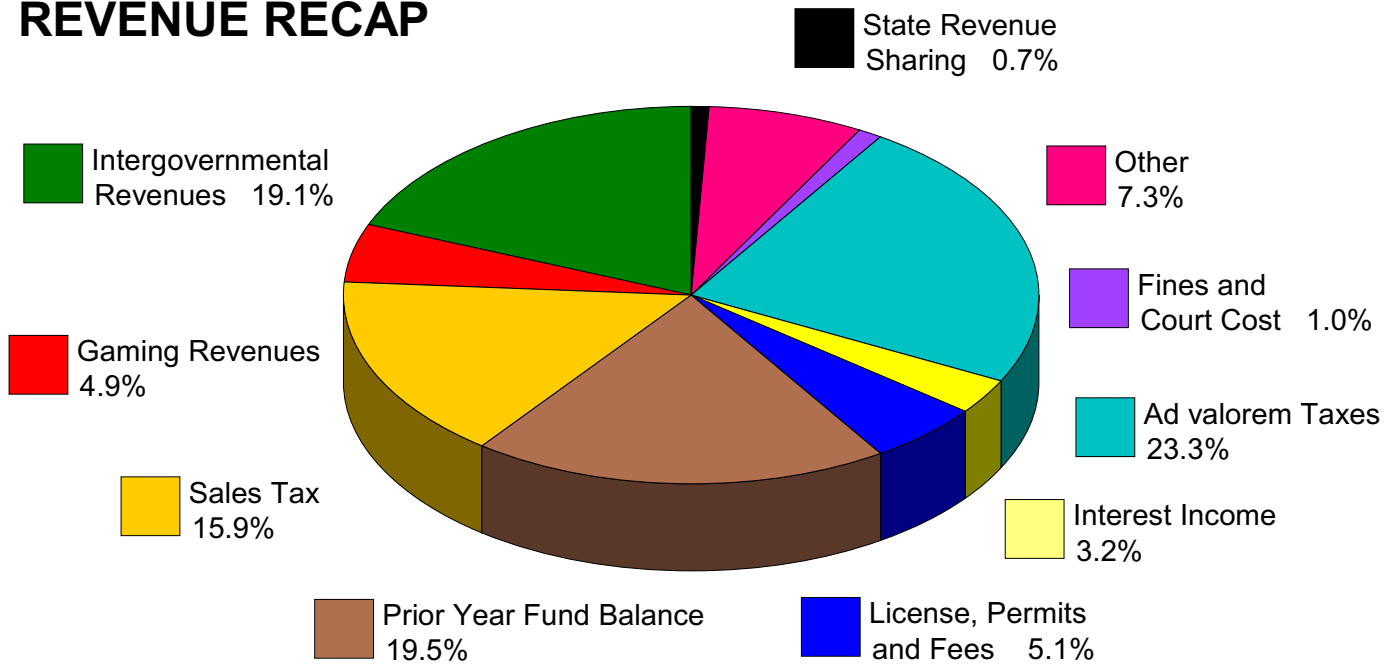
**Taxes** - Compulsory charges levied by a government for the purpose of financing services performed for the common benefit of the people. This term does not include specific charges made against particular persons or property for current or permanent benefit, such as special assessments.

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

# CALCASIEU PARISH POLICE JURY

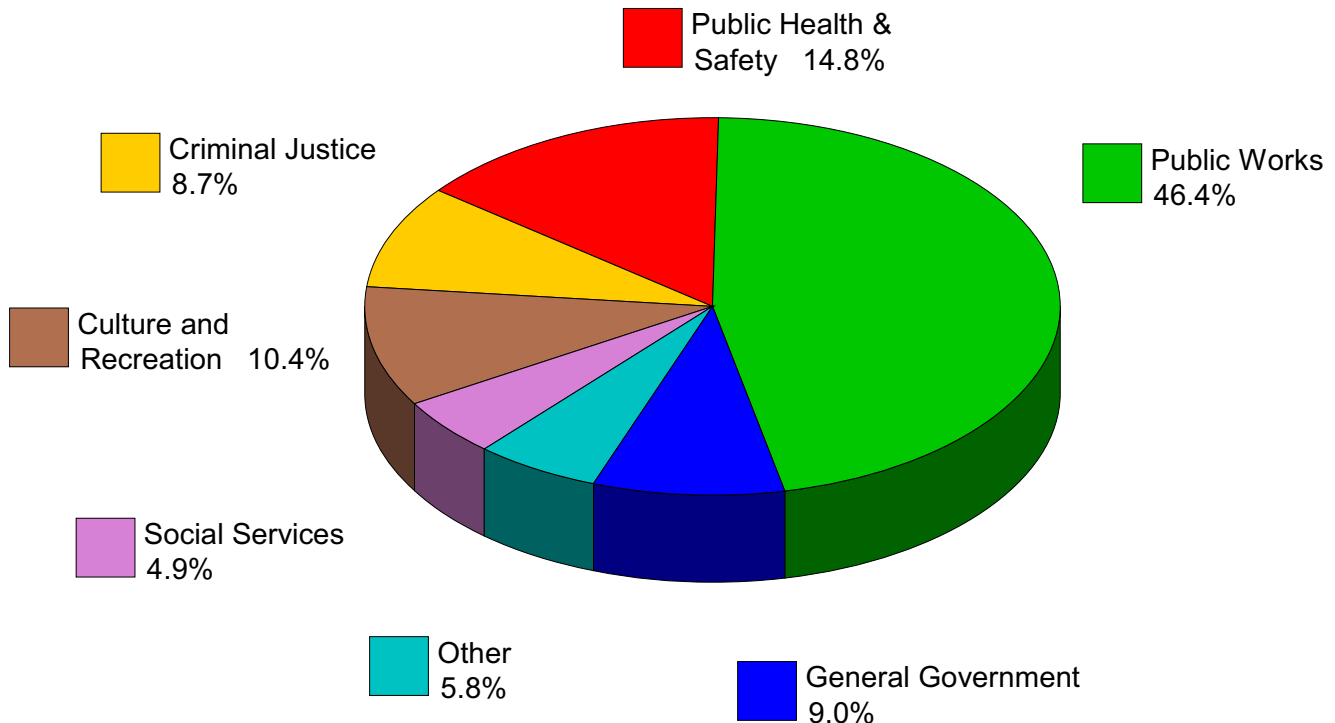
## 2009 PARISH BUDGET

### REVENUE RECAP



\* \* \* \* \*

### EXPENDITURE RECAP





# REVENUE\EXPENDITURE RECAP

## ESTIMATED REVENUES\EXPENDITURES

### GENERAL FUND

|   |           |                   |
|---|-----------|-------------------|
| Legislative .....                             | \$        | 445,197           |
| City/Wards Judicial .....                     |           | 674,262           |
| Registrar of Voters .....                     |           | 259,472           |
| Facility Management .....                     |           | 3,929,546         |
| Facility Management - Magnolia Building ..... |           | 482,443           |
| Creative Services .....                       |           | 262,723           |
| Property Standards Enforcement .....          |           | 190,355           |
| Calcasieu Government Channel .....            |           | 331,325           |
| Parish Promotion .....                        |           | 152,973           |
| General Administration .....                  |           | 636,133           |
| Office of Emergency Preparedness .....        |           | 1,016,675         |
| Correctional Services .....                   |           | 3,849,830         |
| Correctional Medical .....                    |           | 716,000           |
| County Agent .....                            |           | 285,427           |
| Miscellaneous Grants, Etc. ....               |           | 1,970,100         |
| <i>Total General Fund</i>                     | <b>\$</b> | <b>15,202,461</b> |

### SPECIAL REVENUE FUNDS

|   |    |                |
|---|----|----------------|
| Division of Engineering/Public Works Fund ..... | \$ | 15,347,993     |
| Information Systems .....                       |    | 1,530,056      |
| Enterprise Zone Rebate Fund .....               |    | 250,100        |
| Stormwater Project .....                        |    | 3,125,553      |
| Parks Fund .....                                |    | 1,191,371      |
| Solid Waste .....                               |    | 5,756,392      |
| Project Management Fund .....                   |    | 259,375        |
| Health Unit Fund .....                          |    | 3,351,211      |
| Medical Reserve Corp .....                      |    | 126,905        |
| Office of Juvenile Justice Services:            |    |                |
| General Operations .....                        | \$ | 4,316,763      |
| TASC Program .....                              |    | 276,118        |
| Federal Foster Care Program .....               |    | 454,327        |
| Drug Court Program .....                        |    | <u>202,233</u> |
| Sub-Total OJJS:                                 | \$ | 5,249,441      |

## 2009 ANNUAL OPERATING BUDGET



# REVENUE\EXPENDITURE RECAP

## ESTIMATED REVENUES\EXPENDITURES



### SPECIAL REVENUE FUNDS (Cont.)

|  |                  |              |
|--|------------------|--------------|
| Mosquito Control Fund .....                        |                  | 3,346,457    |
| Animal Services Fund .....                         |                  | 2,117,186    |
| Planning & Development Fund .....                  |                  | 2,696,001    |
| <b>Administrative Fund:</b>                        |                  |              |
| Parish Administration .....                        | \$ 781,443       |              |
| Division of Finance .....                          | 1,401,466        |              |
| Human Resources .....                              | 453,429          |              |
| Miscellaneous Administration Activities .....      | <u>1,398,500</u> |              |
| <b>Sub-Total Administrative Fund</b>               |                  | \$ 4,034,838 |
| <b>Consolidated Criminal Court Funds:</b>          |                  |              |
| Jury & Witness .....                               | \$ 416,585       |              |
| District Judges' Office .....                      | 2,491,025        |              |
| District Attorney's Office .....                   | <u>4,202,787</u> |              |
| <b>Sub-Total Criminal Court Funds</b>              |                  | \$ 7,110,397 |
| Library Fund .....                                 |                  | 7,320,525    |
| <b>Housing Department:</b>                         |                  |              |
| Housing Fund .....                                 | 3,075,568        |              |
| Homeless Preservation Grant .....                  | 242,878          |              |
| Shelter Plus Care Program .....                    | 34,225           |              |
| Affordable Housing Grant Fund .....                | <u>477,550</u>   |              |
| <b>Sub-Total Housing Department</b>                |                  | \$ 3,830,221 |
| Calc Workforce Center & Workforce Investment Board |                  | 1,927,456    |
| <b>Office of Community Services:</b>               |                  |              |
| Cal-Ca Fund .....                                  | 492,681          |              |
| Calca Childcare Food Program .....                 | 238,043          |              |
| Triad Project .....                                | 30,533           |              |
| Retired Seniors Volunteer Program .....            | 71,374           |              |
| LIHEAP Fund .....                                  | 792,890          |              |
| Cal-Ca Operating Fund .....                        | 86,740           |              |
| Transit Program .....                              | 901,477          |              |
| LAJET Fund .....                                   | 203,988          |              |
| Food For Families .....                            | 58,650           |              |

# REVENUE\EXPENDITURE RECAP

## ESTIMATED REVENUES\EXPENDITURES

### SPECIAL REVENUE FUNDS (Cont.)

|  |        |                       |
|--|--------|-----------------------|
| Contract Postal Unit .....                         | 52,185 |                       |
| Sub-Total OCS                                      |        | \$ 2,928,561          |
| Office of Federal Program Development .....        |        | 124,930               |
| Adult Drug Court Program .....                     |        | 138,400               |
| Homeland Security Grants .....                     |        | 350,005               |
| Flood Mitigation Fund .....                        |        | 9,483,504             |
| Calcasieu Emergency Response Training Center. .... |        | 510,491               |
| Coastal Impact Assistant Program .....             |        | 6,847,977             |
| Parish Road & Drainage Trust Fund .....            |        | 1,289,500             |
| Riverboat Fund .....                               |        | 881,050               |
| Delta Downs Gaming Fund .....                      |        | 179,151               |
| Gaming Fund .....                                  |        | 16,478,106            |
| Riverboat Recreation Endowment Fund .....          |        | 36,050                |
| Calcasieu Parish Law Library .....                 |        | 62,290                |
| Port Industrial Park Development .....             |        | 5,010                 |
| Economic Development Fund .....                    |        | 84,225                |
| Coroner's Fund .....                               |        | 1,049,737             |
| Calcasieu Junior Golf .....                        |        | 22,510                |
| Coliseum Tax Fund .....                            |        | 2,069,819             |
| <i>Total Special Revenue Funds</i>                 |        | <b>\$ 111,112,794</b> |

### DEBT SERVICE FUNDS

|                            |  |                   |
|----------------------------|--|-------------------|
| Library Debt Service ..... |  | <b>\$ 219,783</b> |
|----------------------------|--|-------------------|

### CAPITAL PROJECTS FUNDS

|  |    |            |
|--|----|------------|
| Public Works Capital Fund .....                  | \$ | 10,114,482 |
| Courthouse Complex Capital Improvement .....     |    | 3,236,956  |
| 1992 Sales Tax Fund .....                        |    | 4,600,000  |
| 2002 Sales Tax Fund .....                        |    | 32,322,566 |
| Health Unit Capital Fund .....                   |    | 500,000    |
| Parks Capital Improvements Fund .....            |    | 971,680    |
| SWLA Entrepreneurial Economic Development Center |    | 650,000    |

## 2009 ANNUAL OPERATING BUDGET

# REVENUE\EXPENDITURE RECAP

## ESTIMATED REVENUES\EXPENDITURES

### CAPITAL PROJECTS FUNDS (Cont.)

|   |                      |
|---|----------------------|
| Allen August Multipurpose Center .....              | 1,423,510            |
| Office of Juvenile Justice Services - Capital ..... | 286,005              |
| LCDBG - Mossville Sewer Project .....               | 1,202,262            |
| LCDBG - Starks Water Project .....                  | 990,430              |
| Coliseum Capital Improvement Fund .....             | 1,657,525            |
| <i>Total Capital Projects Funds</i>                 | <b>\$ 57,955,416</b> |

### INTERNAL SERVICE FUNDS

|  |                      |
|--|----------------------|
| Self-Insured Workmen's Compensation Fund ..... | \$ 1,044,451         |
| Self-Insured Health Insurance Fund .....       | 8,027,724            |
| Self-Insured Property Fund .....               | 1,561,203            |
| Self-Insured General Liability Fund .....      | 720,360              |
| Unemployment Insurance .....                   | 550,025              |
| <i>Total Internal Service Funds</i>            | <b>\$ 11,903,763</b> |

### SPECIAL SERVICE DISTRICTS

|  | <u>Maint.</u> | <u>Debt Service</u> | <u>Const.</u> | <u>Total</u> |
|--|---------------|---------------------|---------------|--------------|
| <b><u>Fire Protection Districts</u></b>  |               |                     |               |              |
| No. 1 of Ward 1 .....                    | \$ 1,149,175  | \$ 146,265          |               | \$ 1,295,440 |
| No. 1 of Ward 2 .....                    | 106,365       | 177,188             | 1,557,330     | 1,840,883    |
| No. 2 of Ward 3 .....                    | 1,255,049     |                     | 326,650       | 1,581,699    |
| No. 2 of Ward 4 .....                    | 1,078,680     | 152,950             |               | 1,231,630    |
| No. 3 of Ward 4 .....                    | 1,475,785     | 134,095             |               | 1,609,880    |
| No. 4 of Ward 4 .....                    | 112,556       |                     |               | 112,556      |
| No. 1 of Ward 5 .....                    | 73,000        |                     |               | 73,000       |
| No. 1 of Ward 6 .....                    | 223,010       |                     |               | 223,010      |
| No. 2 of Ward 8 .....                    | 379,098       | 98,933              |               | 478,031      |
| <b><u>Gravity Drainage Districts</u></b> |               |                     |               |              |
| No. 8 of Ward 1 .....                    | 561,344       |                     |               | 561,344      |
| No. 9 of Ward 2 .....                    | 244,765       |                     |               | 244,765      |
| No. 6 of Wards 5 & 6 .....               | 408,098       |                     | 970,343       | 1,378,441    |

# REVENUE\EXPENDITURE RECAP

## ESTIMATED REVENUES\EXPENDITURES

| <input checked="" type="checkbox"/> <b>SPECIAL SERVICE DISTRICTS</b><br>(Cont.) | <u>Maint.</u>    | <u>Debt<br/>Service</u> | <u>Const.</u> | <u>Total</u>          |
|---|------------------|-------------------------|---------------|-----------------------|
| <b>Recreation Districts</b>   |                  |                         |               |                       |
| No. 1 of Ward 3 .....   | 2,002,607        | 1,036,401               | 2,707,000     | 5,746,008             |
| No. 1 of Ward 4 .....   | 2,254,970        | 636,080                 |               | 2,891,050             |
| No. 1 of Ward 8 .....   | 35,370           |                         |               | 35,370                |
| <b>Community Center &amp; Playground Dists.</b>                                 |                  |                         |               |                       |
| No. 7 of Ward 2 .....   | 61,505           |                         |               | 61,505                |
| No. 5 of Ward 5 .....   | 16,002           |                         |               | 16,002                |
| No. 1 of Ward 6 .....   | 128,590          |                         |               | 128,590               |
| <b>Sewer Districts</b>  |                  |                         |               |                       |
| Sewer District 9 of Ward 1 .....  | 5                |                         |               | 5                     |
| Sewer District 11 of Ward 3 .....   | 456,287          | 50,000                  |               | 506,287               |
| Sewer District 8 of Ward 4 .....  | 30,380           |                         |               | 30,380                |
| Sewer District 12 of Ward 4 .....   | 505              |                         |               | 505                   |
| Sewer District 13 of Ward 4 .....   | 9,771            |                         |               | 9,771                 |
| <b>Other Districts</b>  |                  |                         |               |                       |
| Waterworks Dist 5 of Wards 3 & 8 - ....   | \$ 757,421       | \$ 21,193               |               | \$ 778,614            |
| Big Lake Water System .....   | 89,447           |                         |               | 89,447                |
| Waterworks Dist 12 of Ward 3.....   | 10,000           |                         |               | 10,000                |
| Waterworks Dist 14 of Ward 5 - Starks .   | 101,500          | 99,343                  | 4,510,550     | 4,711,393             |
| Communication District .....  | <u>3,255,816</u> |                         |               | <u>3,255,816</u>      |
| Sub-Total Special Districts   | \$ 16,277,101    | \$ 2,552,448            | \$ 10,071,873 |                       |
| <i>Total Special Service Districts</i>  |                  |                         |               | <b>\$ 28,901,422</b>  |
| <b>TOTAL ALL FUNDS</b>  |                  |                         |               | <b>\$ 225,295,639</b> |
| <b>LESS INTERFUND TRANSFERS</b>   |                  |                         |               | <b>\$ 17,548,618</b>  |
| <input checked="" type="checkbox"/> <b>2009 BUDGET</b>                          |                  |                         |               | <b>\$ 207,747,021</b> |

## SUMMARY OF PERSONNEL ALLOTTED

|   | 2008 Budget |           | 2009 Budget |           |
|---|-------------|-----------|-------------|-----------|
|   | Full Time   | Part Time | Full Time   | Part Time |
| City/Ward Courts                        | 12          | 0         | 12          | 0         |
| Registrar of Voters                     | 6           | 2         | 7           | 1         |
| Facility Management                     | 50          | 5         | 44          | 1         |
| Facility Management - Magnolia Building | 1           | 0         | 1           | 0         |
| Creative Services                       | 5           | 0         | 5           | 0         |
| Government Channel                      | 5           | 2         | 5           | 2         |
| Office of Emergency Preparedness        | 7           | 1         | 7           | 1         |
| Homeland Security Fund                  | 1           | 0         | 0           | 0         |
| Parish Promotion                        | 1           | 0         | 2           | 0         |
| Engineering/Public Works                | 182         | 8         | 179         | 8         |
| Stormwater Fund                         | 2           | 0         | 1           | 0         |
| Information Systems                     | 12          | 1         | 13          | 0         |
| Parks                                   | 10          | 0         | 14          | 0         |
| Health Unit                             | 4           | 0         | 4           | 0         |
| Medical Reserve Corps                   | 1           | 0         | 2           | 0         |
| Office of Juvenile Justice Services     | 68          | 14        | 70          | 12        |
| Mosquito Control                        | 18          | 39        | 18          | 39        |
| Animal Services                         | 29          | 2         | 31          | 2         |
| Planning & Development                  | 34          | 0         | 37          | 0         |
| Administrator's Office                  | 8           | 0         | 8           | 0         |
| Division of Finance                     | 15          | 1         | 15          | 2         |
| Insurance Funds                         | 5           | 0         | 5           | 0         |

## SUMMARY OF PERSONNEL ALLOTTED

|  | 2008 Budget |           | 2009 Budget |           |
|--|-------------|-----------|-------------|-----------|
|  | Full Time   | Part Time | Full Time   | Part Time |
| Human Resources                          | 6           | 1         | 6           | 1         |
| District Judges' Office                  | 42          | 0         | 44          | 0         |
| District Attorney's Office               | 99          | 7         | 98          | 7         |
| Library                                  | 78          | 85        | 83          | 80        |
| Housing                                  | 7           | 2         | 8           | 3         |
| WIA                                      | 27          | 0         | 26          | 0         |
| Office of Community Services             | 19          | 4         | 20          | 3         |
| OCS Transportation Project               | 14          | 1         | 15          | 0         |
| Office of Federal Program Development    | 2           | 0         | 2           | 0         |
| Calc. Emergency Response Training Center | 2           | 5         | 2           | 5         |
| Project Management                       | 0           | 0         | 4           | 0         |
| Coroner's Office                         | 6           | 1         | 6           | 1         |
| Waterworks District #5                   | 5           | 1         | 5           | 1         |
| Sewer District #11                       | 2           | 1         | 2           | 1         |
| <i>Total</i>                             | 785         | 183       | 801         | 170       |



THE POLICE JURY



CALCASIEU PARISH



Francis Andrepont



Guy Brame



Calvin Collins



Les Farnum



Elizabeth C. Griffin



Kevin Guidry



Ellis Hassien



Chris Landry



Charles Mackey, D.D.S.



Hal McMillin



Dennis Scott



Shannon Spell



Tony Stelly



Claude Syas



Sandy Treme



# THE 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 C. Griffin       |
| District 4 .....  | Claude A. Syas             |
| District 5 .....  | Charles S. Mackey, D.D. S. |
| District 6 .....  | Dennis Scott               |
| District 7 .....  | Chris Landry               |
| District 8 .....  | Guy Brame                  |
| District 9 .....  | Kevin Guidry               |
| District 10 ..... | Tony Stelly                |
| District 11 ..... | Sandy Treme                |
| District 12 ..... | Ellis Hassien              |
| District 13 ..... | Francis Andrepont          |
| District 14 ..... | Hal McMillin               |
| District 15 ..... | Les Farnum                 |



**PEOPLE OF CALCASIEU PARISH**

*Population 183,577 est.*

**CALCASIEU PARISH POLICE JURY**

*15 Members*

**OFFICE OF THE ADMINISTRATOR**

*& ex-officio Secretary-Treasurer*

Legal  
Counsel

**ADMINISTRATIVE & SPECIAL SERVICES**

**DIVISION OF FINANCE**

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

**DIVISION OF ENGINEERING & PUBLIC WORKS**

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

Animal Services

Mosquito Control

Information Systems (IS)

Facility Management

- Building/Grounds
- Creative Services
- Parks Maintenance

**DIVISION OF PLANNING & DEVELOPMENT**

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

Calcasieu Government Channel (C-GOV)

**Office of Federal Program Development**

- EEO Compliance
- Grant Opportunities
- Housing

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

**Office of Community Services**

- Health & Elderly Services
- Public Transit System
- Child & Adolescent Programs
- Low Income Assistance

**Office of Homeland Security and Emergency Preparedness**

- Emergency Plans
- Drills / Exercises
- Public Education

**Human Resources**

- Personnel Administration
- Employee Classification Plan

Workforce Investment Board (WIB)

**Office of Juvenile Justice Services**

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



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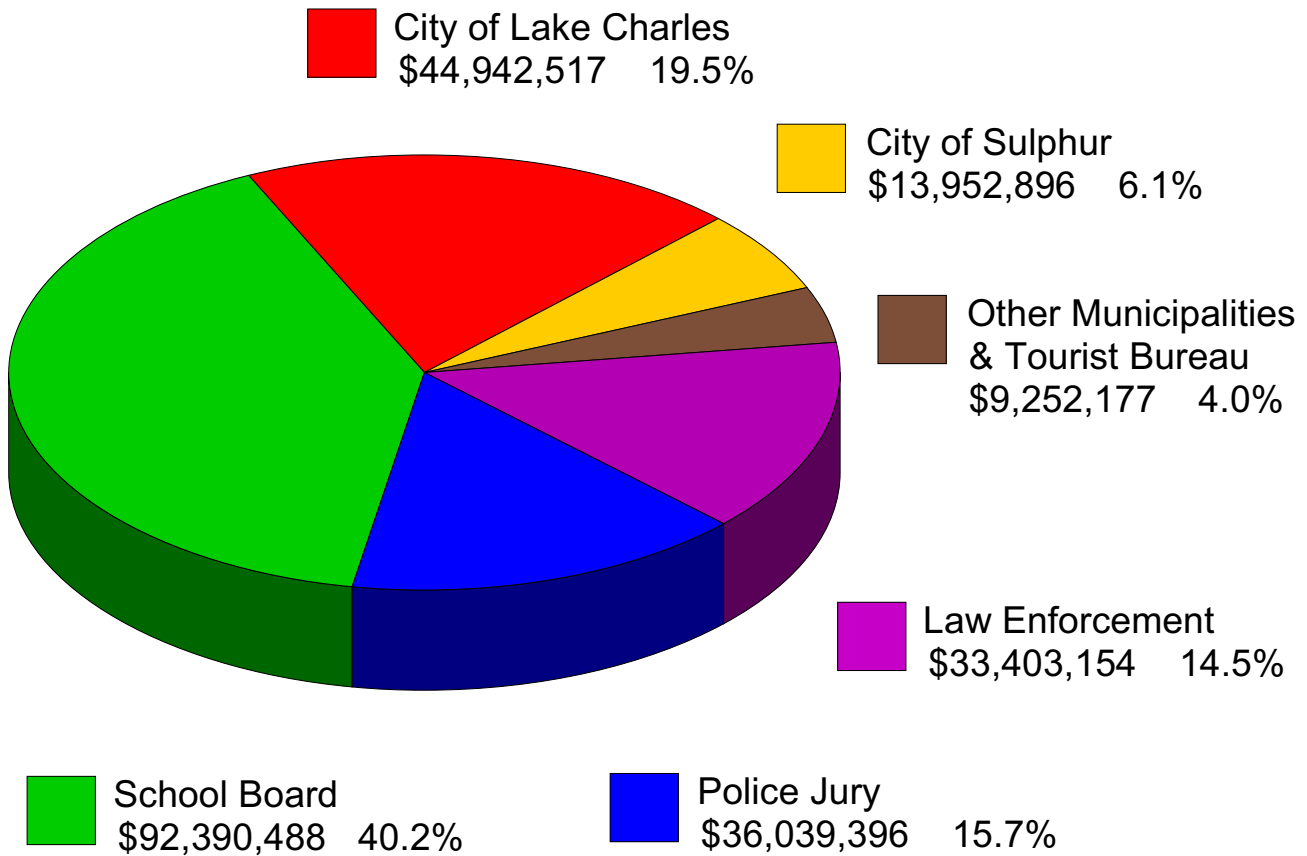
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# CALCASIEU PARISH

## Where Does YOUR Local Sales Tax Go?

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### Collections for Fiscal Year Ended June 30, 2008

**\$229,980,628**

2009 ANNUAL OPERATING BUDGET



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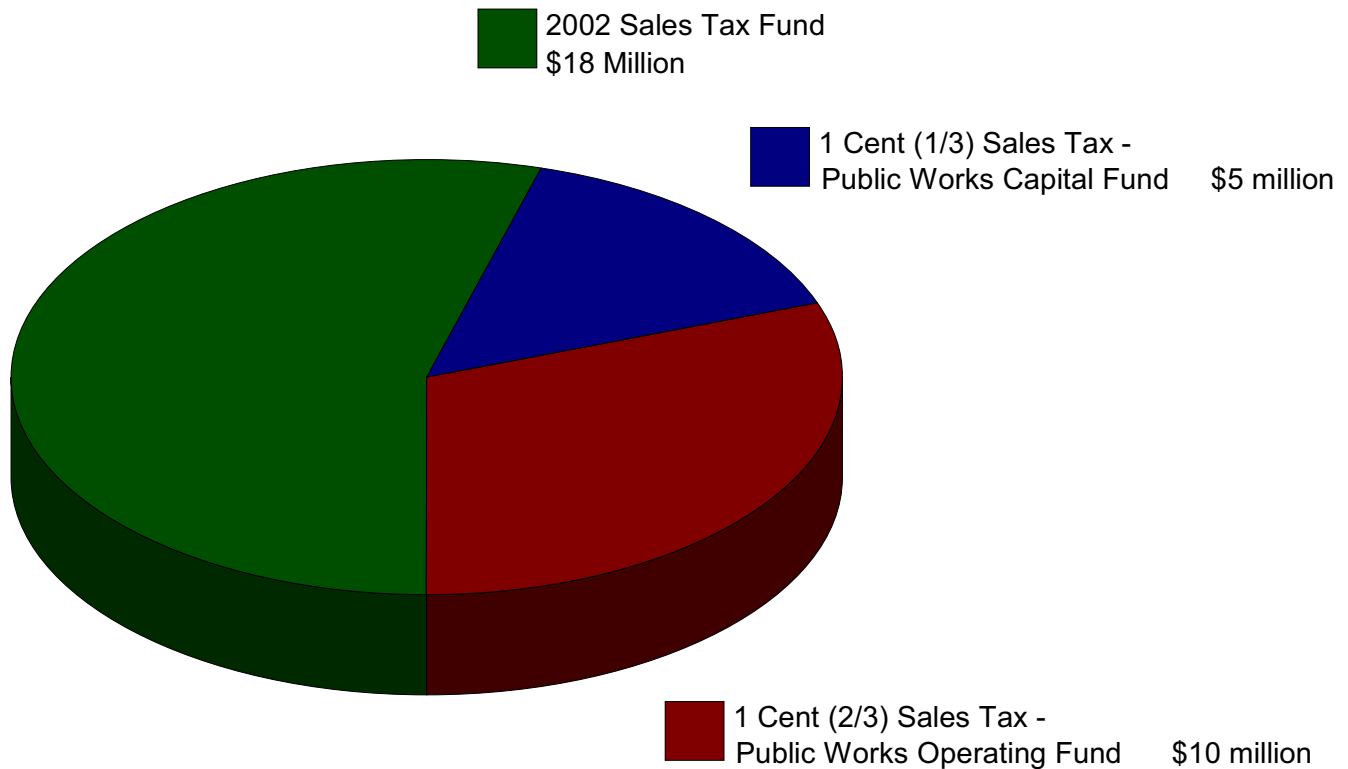
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# CALCASIEU PARISH

## Where Does YOUR Local Sales Tax Go?

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**TOTAL 2009 PROJECTED  
SALES TAX COLLECTIONS  
\$ 33,000,000**

**2009 ANNUAL OPERATING BUDGET**





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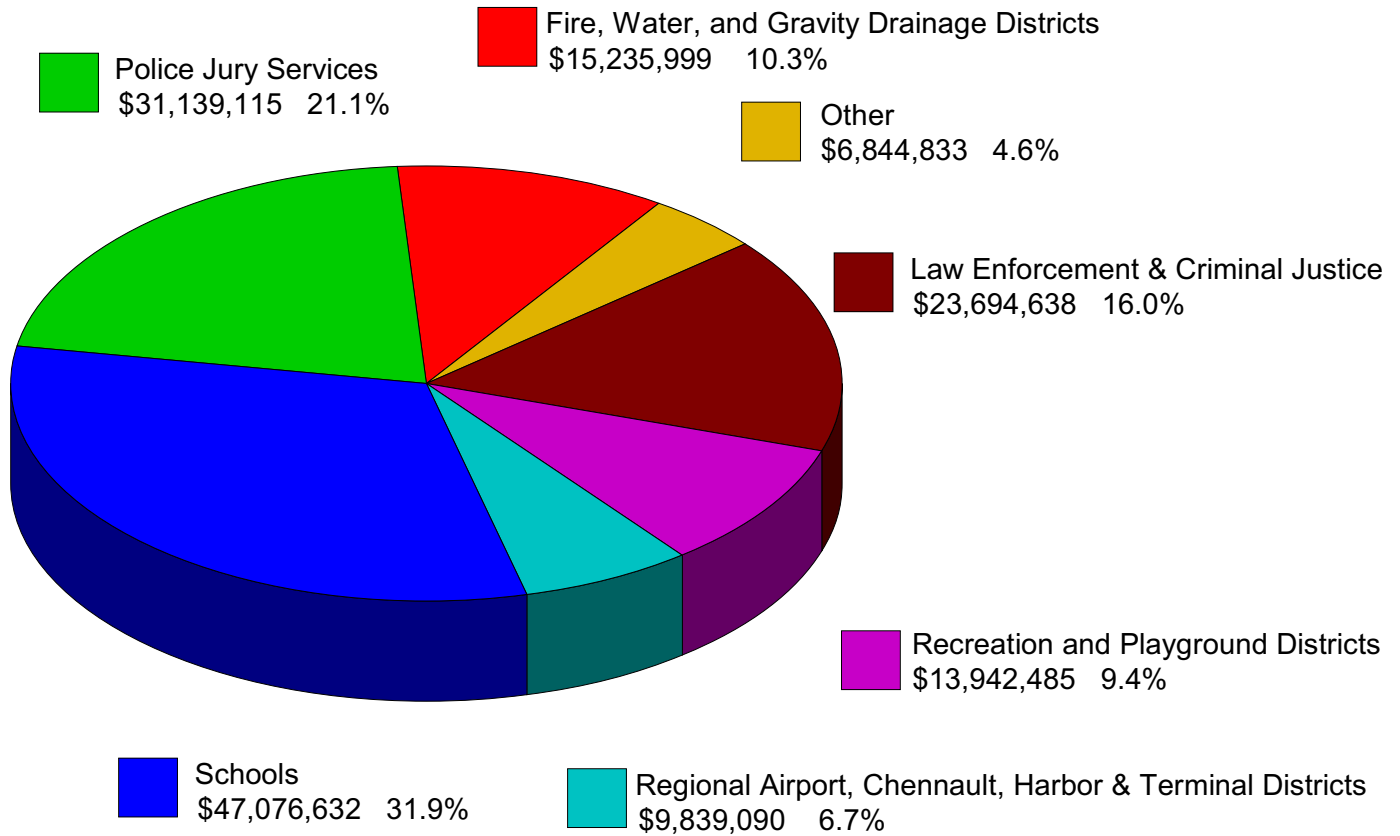
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# CALCASIEU PARISH

## Where Does YOUR Property Tax Go?

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**2008 Property Tax Yield - \$147,772,792**

**2009 ANNUAL OPERATING BUDGET**



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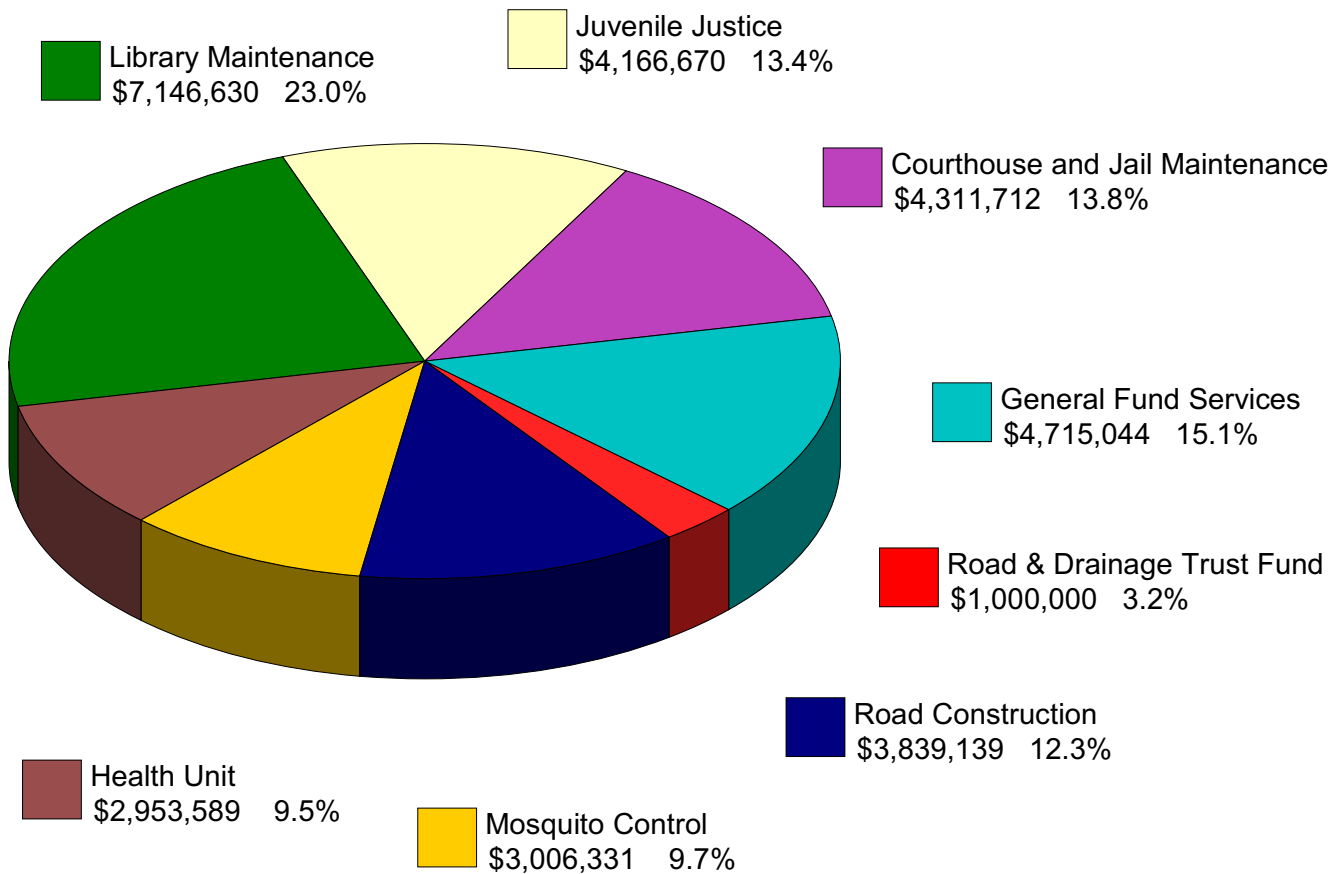
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# CALCASIEU PARISH

## Where Does YOUR 2008 Property Tax Go?

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**POLICE JURY SERVICES**  
**\$ 31,139,115**



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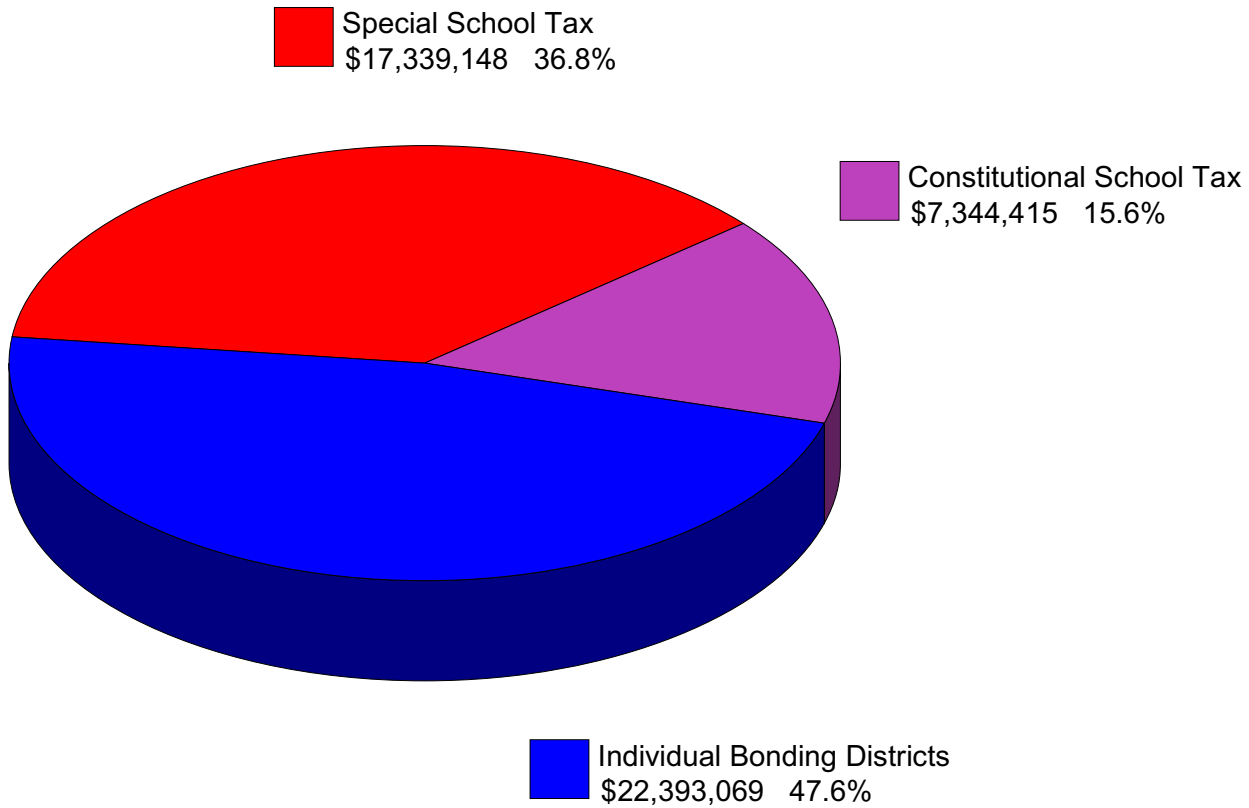
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# CALCASIEU PARISH

## Where Does YOUR 2008 Property Tax Go?

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**SCHOOLS**  
**\$ 47,076,632**

**2009 ANNUAL OPERATING BUDGET**



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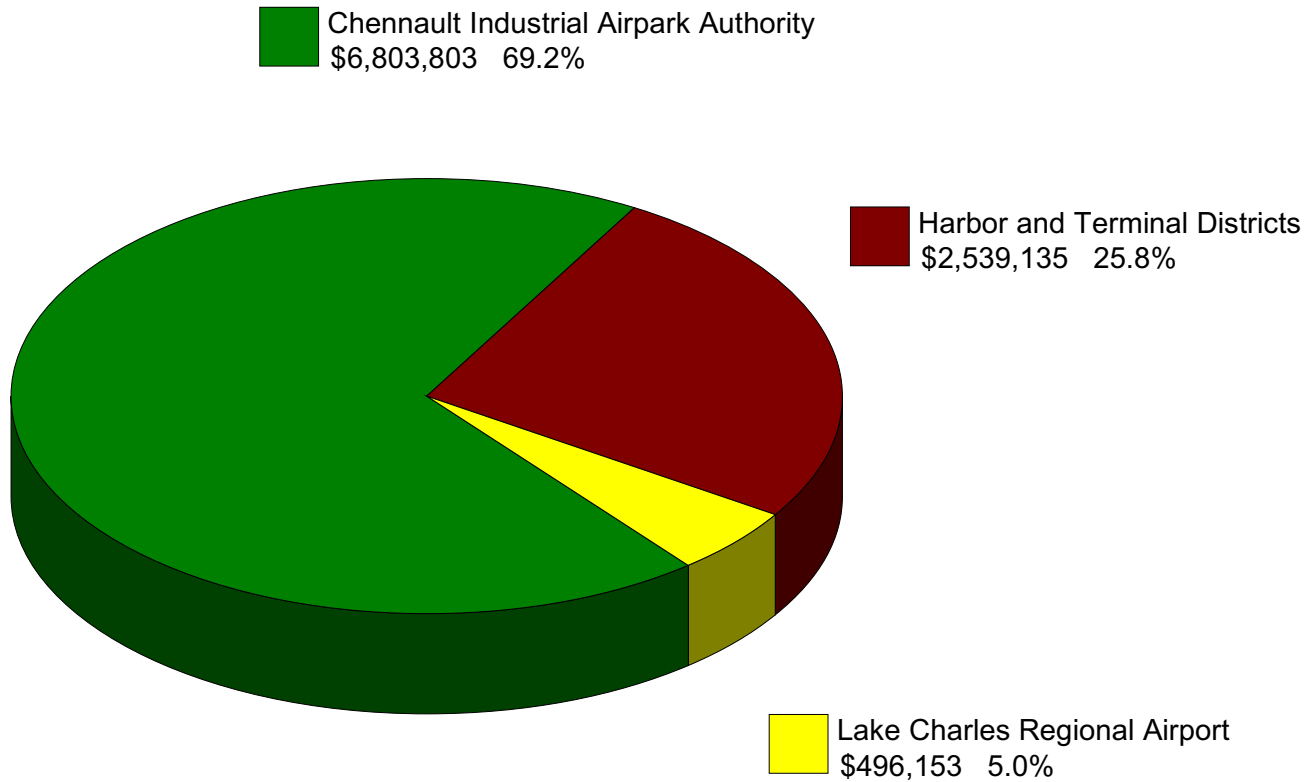
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# CALCASIEU PARISH

## Where Does YOUR 2008 Property Tax Go?

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**REGIONAL AIRPORT, CHENNAULT,  
HARBOR and TERMINAL DISTRICTS  
\$ 9,839,091**





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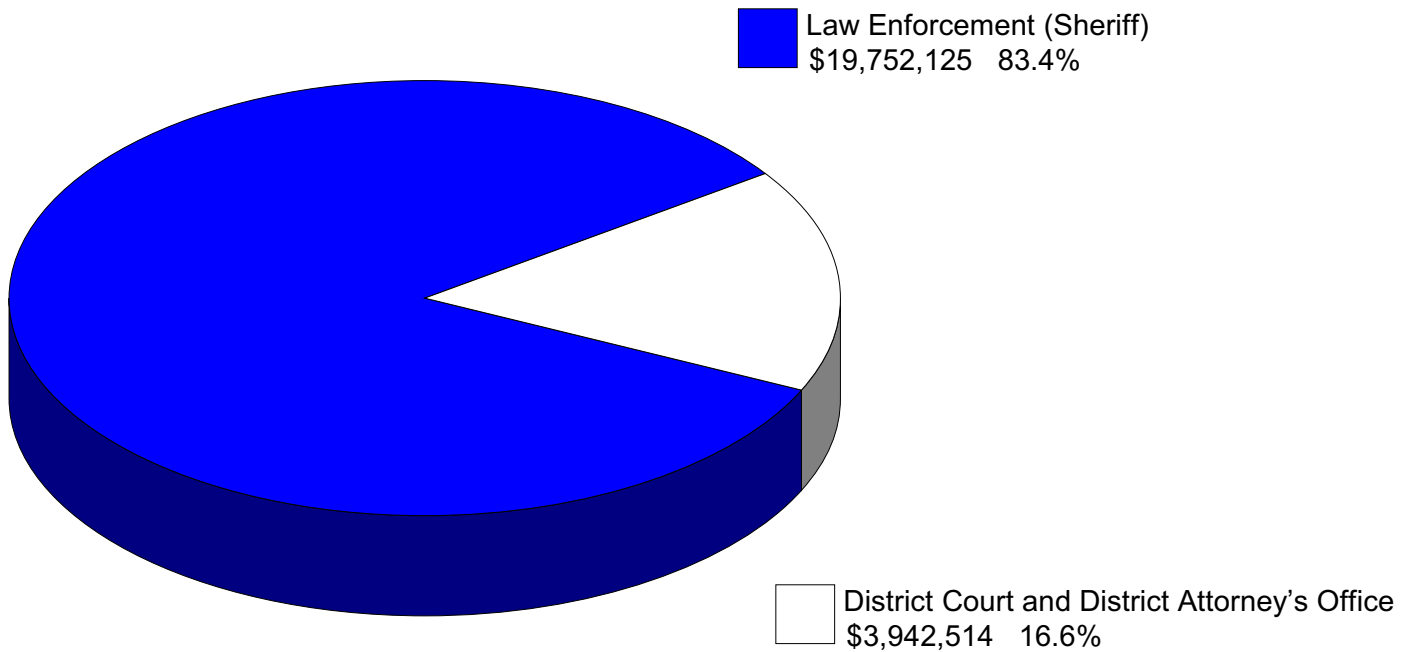
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# CALCASIEU PARISH

## Where Does YOUR 2008 Property Tax Go?

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**LAW ENFORCEMENT  
and CRIMINAL JUSTICE  
\$ 23,694,639**

**2009 ANNUAL OPERATING BUDGET**



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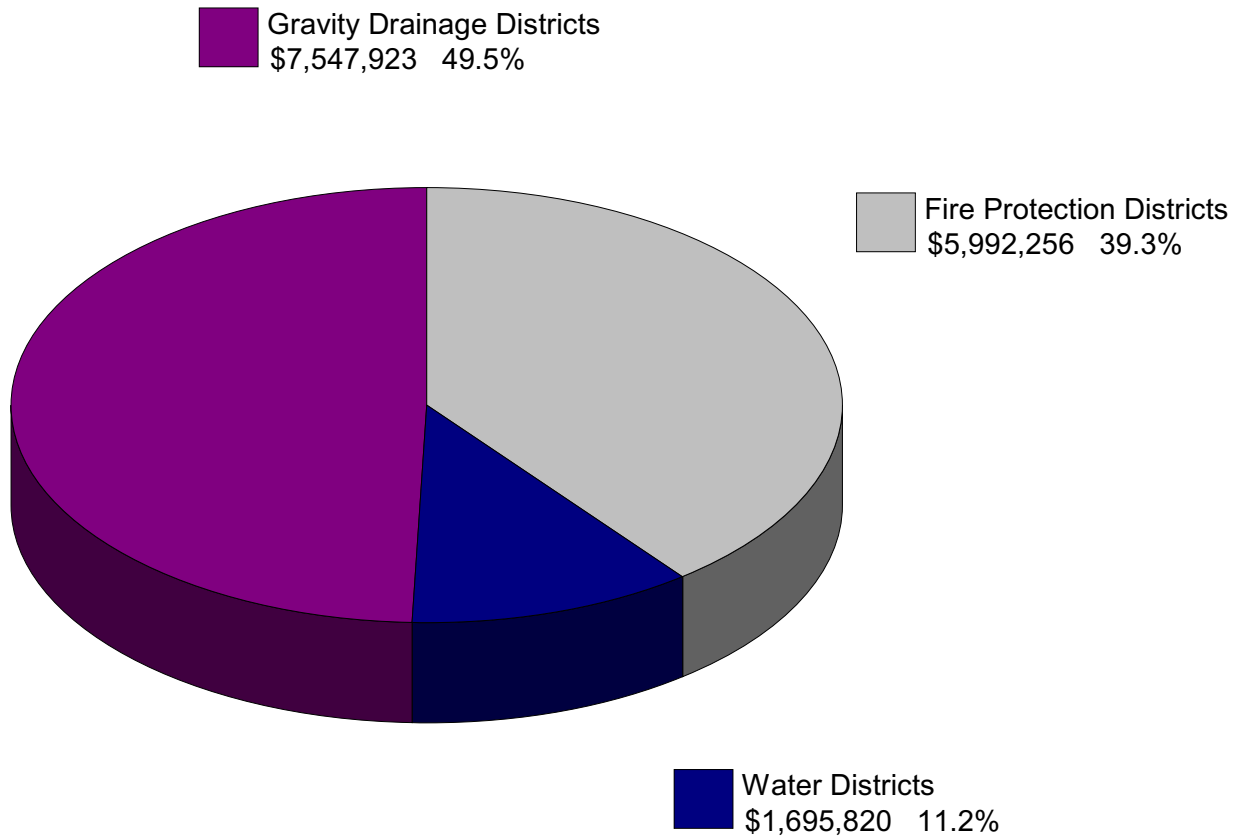
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# CALCASIEU PARISH

## Where Does YOUR 2008 Property Tax Go?

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**FIRE, WATER and  
GRAVITY DRAINAGE DISTRICTS  
\$ 15,235,999**



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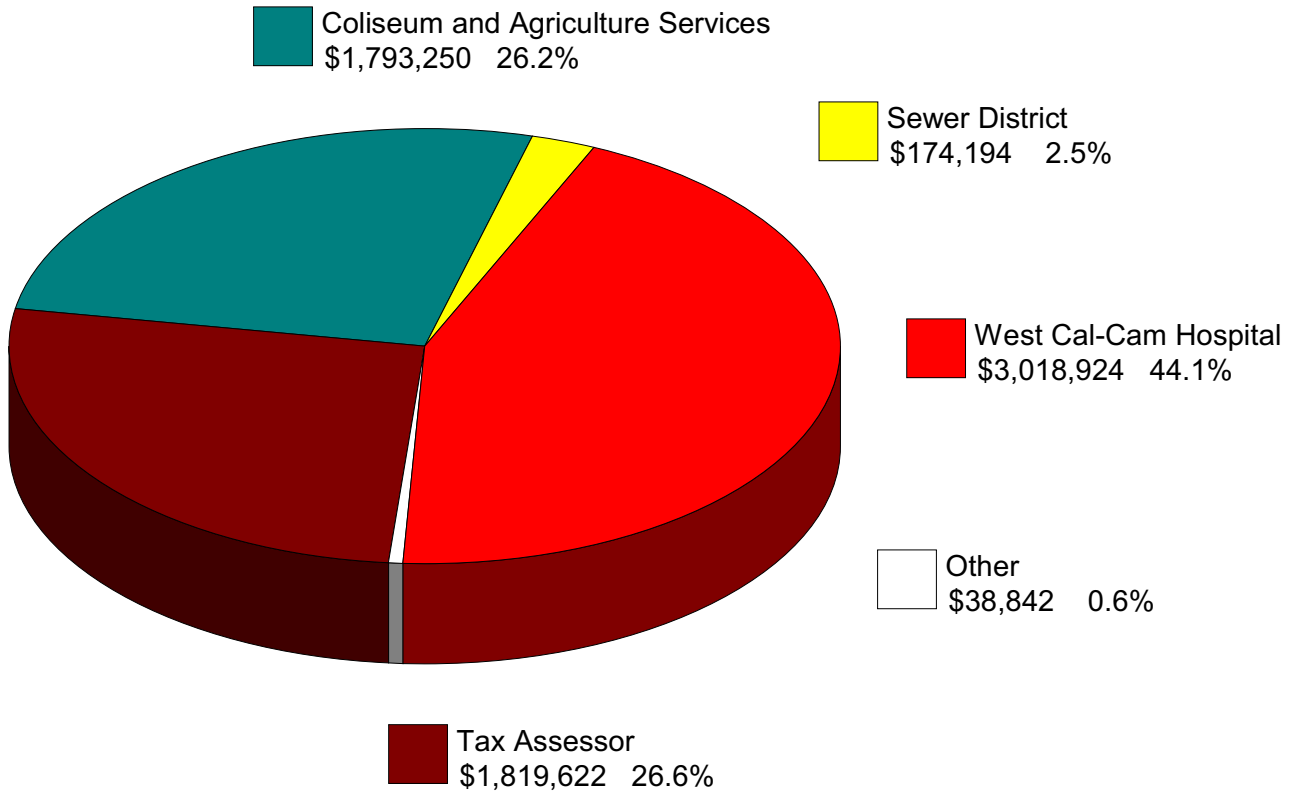
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# CALCASIEU PARISH

## Where Does YOUR 2008 Property Tax Go?

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**OTHER DISTRIBUTIONS**  
**\$ 6,844,832**

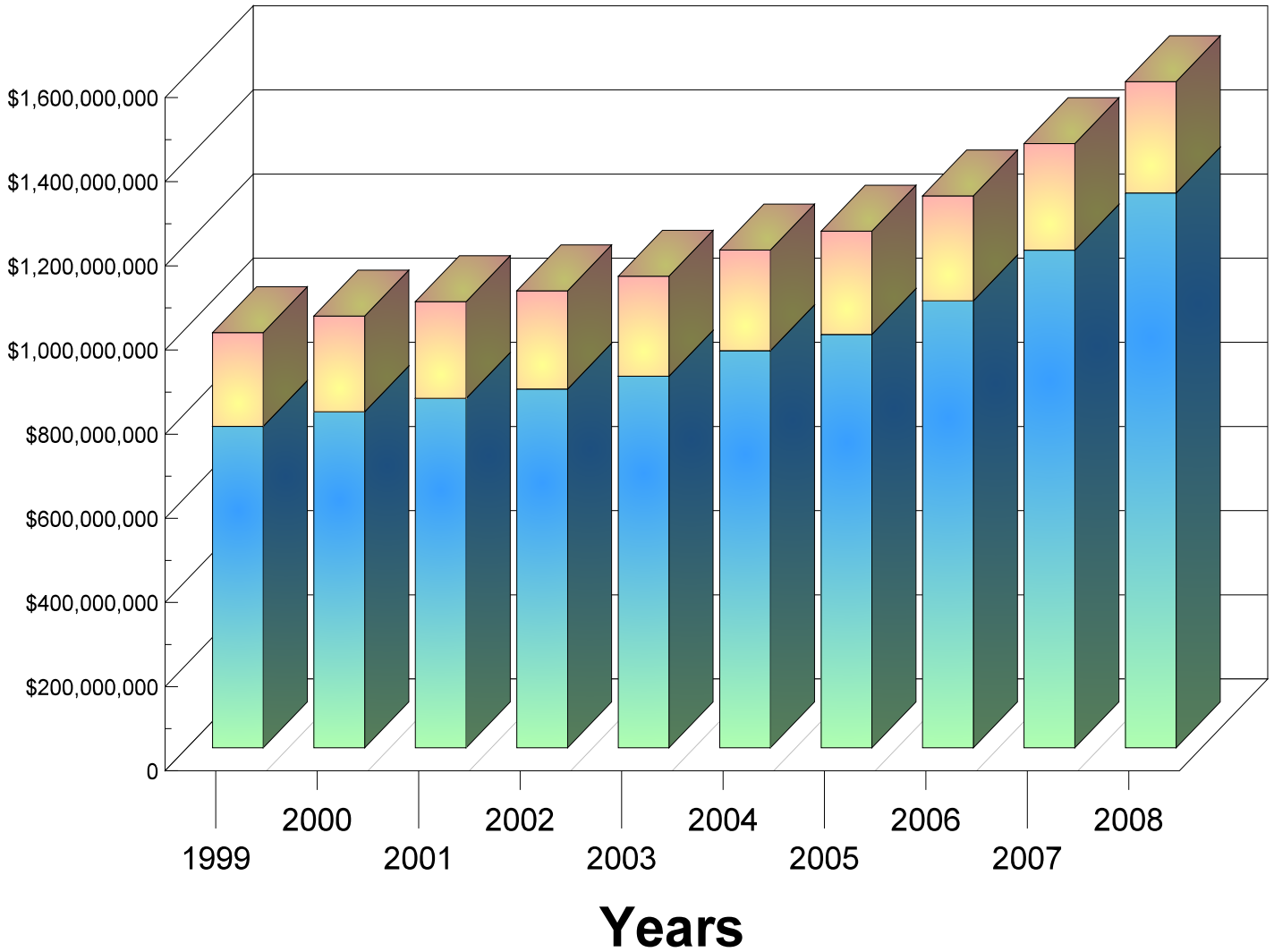
**2009 ANNUAL OPERATING BUDGET**



# CALCASIEU PARISH

## PROPERTY TAX VALUATIONS

**Dollars**

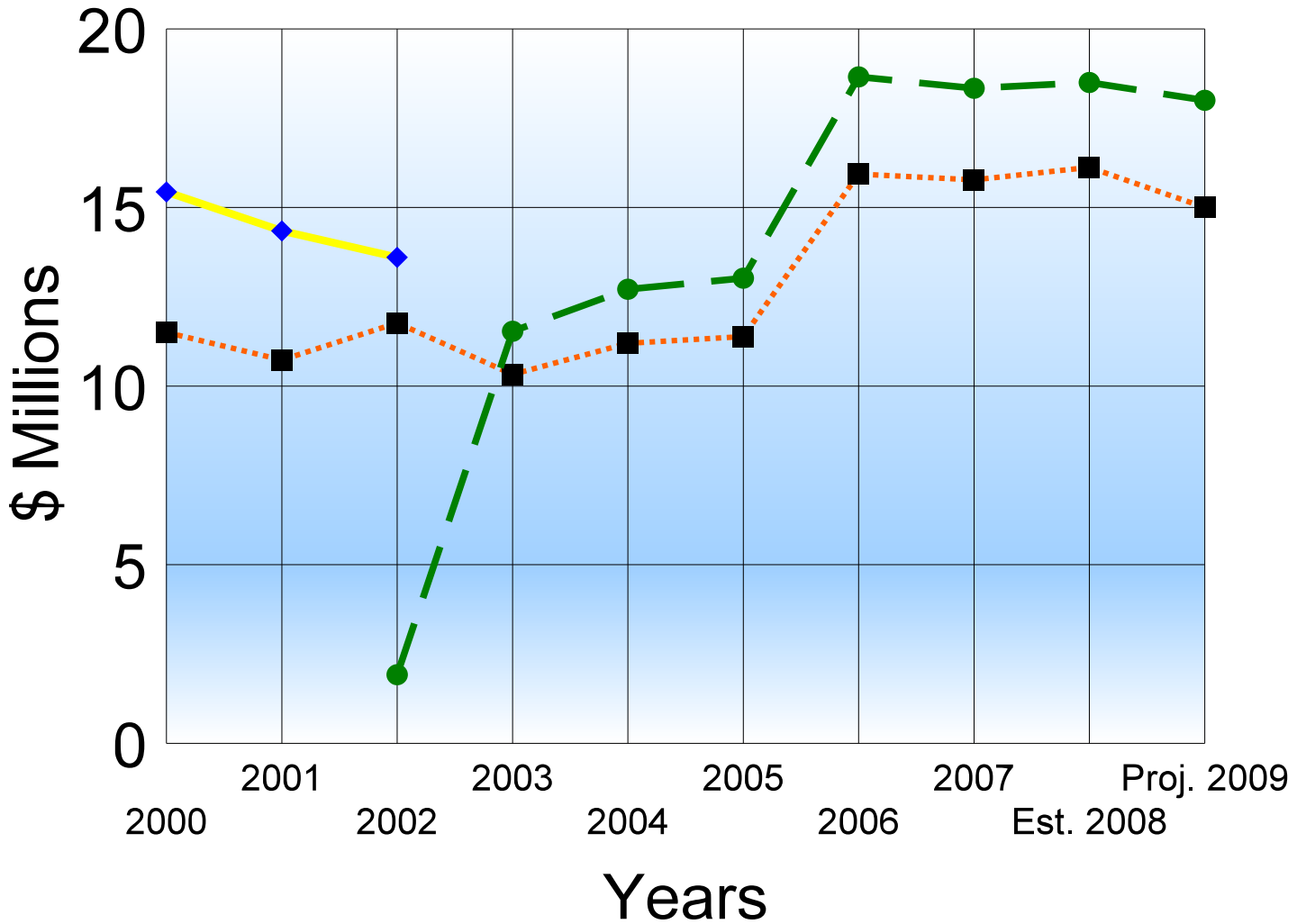


Homestead Exemptions
  Taxpayers Valuations





# CALCASIEU PARISH POLICE JURY SALES TAX TRENDS



1984 Sales Tax - 1 Cent



1992 Sales Tax - 1.5 Cents



2002 Sales Tax - 1.25 Cents

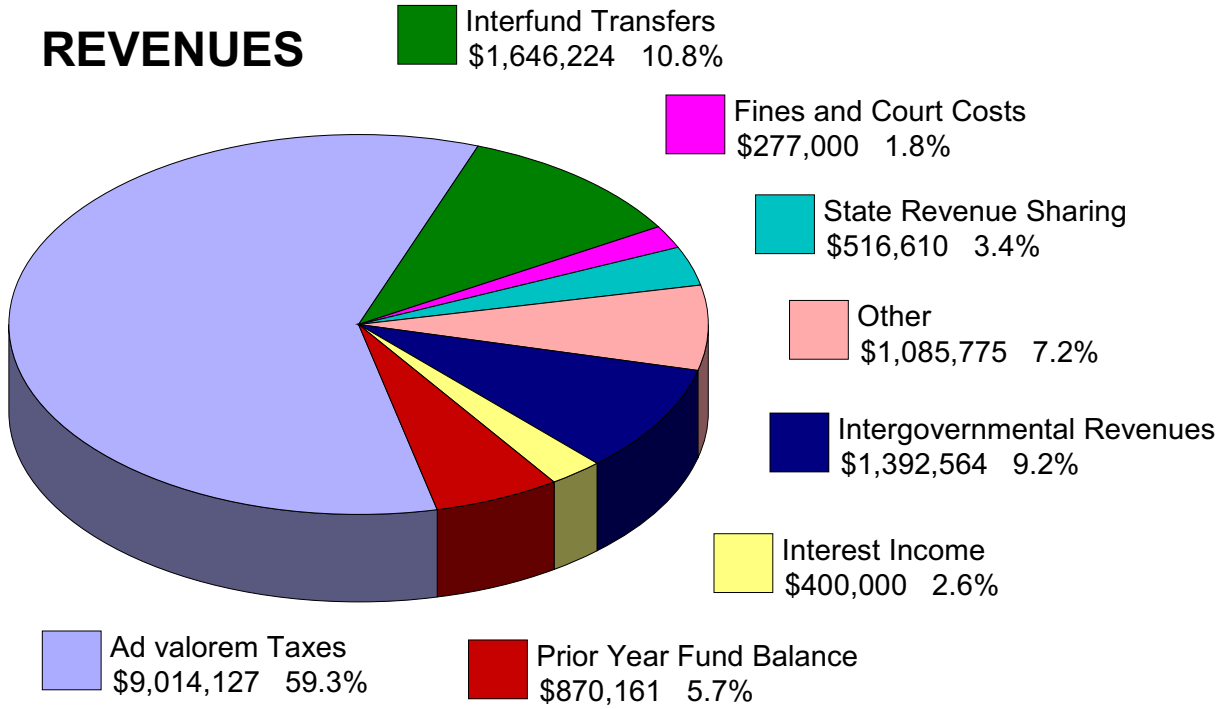
Oct 2002 was first year of collection



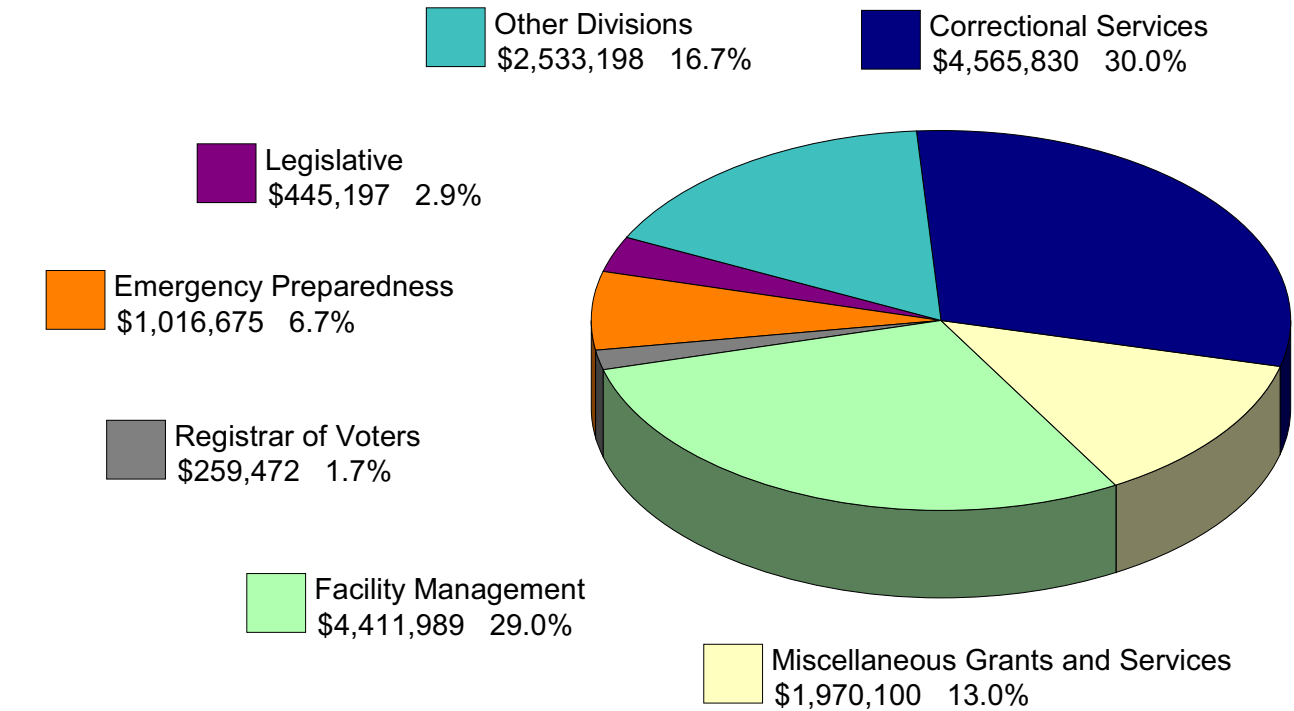
# GENERAL FUND

## 2009 Budget

### REVENUES



\* \* \* \* \* \$ 15,202,461 \* \* \* \* \*



### EXPENDITURES



# REGISTRAR OF VOTERS

## Submitted by: Angela Quienalty

### Function

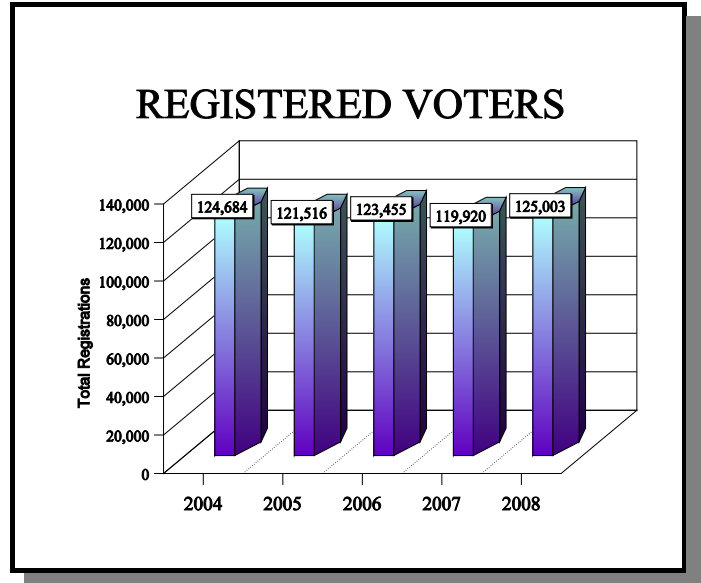
The Registrar of Voters Office is a constitutional office like those of the Clerk of Court, Judges, Sheriff and Assessor. The Registrar is responsible for the registration of voters in Calcasieu Parish and for the administration and enforcement of the laws, rules and regulations of the Secretary of State Department of Elections relating to the registration of such voters. The Registrar of Voters is also responsible for conducting early/absentee voting in the Parish as well as certification of nominating and annexation petitions.

### Goals and Objectives

- Continue to provide the highest quality of services to citizens of Calcasieu Parish relative to voter registration, and increasing the amount of early/absentee voting and certification procedures.
- Move toward digitization of approximately 180,000 cancelled records with a computer retrieval system which will free up a significant amount of space currently used to store records.

### Accomplishments

Updating the offices and equipment to current business standards has enhanced the public view of the Registrar of Voters office tremendously.



| BUDGET SUMMARY BY CATEGORY                            | 2007<br>ACTUAL                            | 2008<br>BUDGET    | 2008<br>ANTICIPATED                      | 2009<br>BUDGET    |
|---|---|-------------------|--|-------------------|
| Personal Services                                     | \$ 131,489                                | \$ 172,318        | \$ 143,849                               | \$ 174,472        |
| Operational Expenses                                  | 42,903                                    | 90,250            | 62,850                                   | 83,000            |
| Capital Outlay  | 1,673                                     | 21,096            | 21,096                                   | 2,000             |
| <b>TOTAL EXPENDITURES</b>                             | <b>\$ 176,065</b>                         | <b>\$ 283,664</b> | <b>\$ 227,795</b>                        | <b>\$ 259,472</b> |
| <b>PERCENTAGE CHANGE<br/>EXCLUDING CAPITAL OUTLAY</b> | <b>From Actual '07<br/>To Anticip '08</b> | <b>18.53%</b>     | <b>From Budget '08<br/>To Budget '09</b> | <b>-1.94%</b>     |
| <b>PERSONNEL ALLOTTED</b>                             | <b>6</b>                                  | <b>8</b>          | <b>6</b>                                 | <b>8</b>          |

### 2009 ANNUAL OPERATING BUDGET

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# FACILITY MANAGEMENT

Submitted by: Gerry N. Trahan

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## **Function**

Facility Management is responsible for routine repair, preventive maintenance, renovations and modifications of all Parish buildings and grounds by utilizing Parish employees and contract personnel. Facility Management provides custodial services for all Parish buildings within the Government Complex and assists with satellite offices throughout the Parish (Office of Community Services, Juvenile Justice, Animal Services and Adoption Center, Health Unit, Mosquito Control, Volunteer Fire Departments and WIA). This department provides lawn care services, routine and preventive maintenance services and oversight for Parish parks and boat launches. Facility Management has a new division within the department for 2009. The new division will be called "Project Management" and will work independently, coordinating with architects and contractors in the design, construction and administration of Capital Projects. Facility management also works in conjunction with the administrative staff at the Calcasieu Parish Health Unit and with the Burton Coliseum staff with oversight and planning of capital projects. Adjunct functions include assisting in selection, maintenance and operation of polling precincts throughout the Parish. Facility Management warehouses assets for redistribution throughout the Parish and stores archived files and documents. We will continue working with local golf professionals in planning and administering the Calcasieu Parish Junior Golf Program.

## **Goals and Objectives**

The goals and objectives of Facility Management are as follows:

- Continue to improve and educate our employees, and therefore improve our services, efficiency and effectiveness.
- Continue to improve our customer services as required by an ever changing work environment.
- Strive to find the most cost effective and time efficient practices with which to carry out all duties assigned to the Facility Management Department.
- Provide a higher level of planning, coordination, cooperation and communication on capital projects within the scope of the Calcasieu parish Police Jury through our newest division, "Project Management."
- In 2009 we plan the implementation of several Munis financial operational computer modules including new modules to track work orders, fleet management and inventory control. Successful implementation will bring the department into the leadership role in terms of accountability.

## **Accomplishments**

Facility Management has accomplished numerous tasks in 2008 and will strive to continue that trend in 2009. In 2009, Facility Management has an additional division in "Project Management" that will plan and provide oversight for all capital projects within the scope of the Calcasieu Parish Police Jury. The addition of construction inspectors to work with architects and design engineers will enhance the department's ability to oversee capital projects. The completion of the exterior project at the Magnolia building now moves us forward to additional improvements to the interior. We are also enhancing our capabilities through the study of the "The Business of Facility Management" and are improving our inventory, work order and fleet management systems with the use of the "Munis Computer System". The addition of GPS systems on Facility Management vehicles will improve our tracking capabilities of equipment and personnel. Facility Management continues oversight of the Calcasieu

# FACILITY MANAGEMENT

Submitted by: Gerry N. Trahan

## Accomplishments (Contd.)

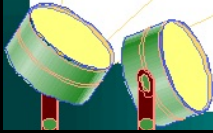
Parish Health Unit budget and adds oversight of Capital Expenditures at the Burton Coliseum, with the beginning of the Outdoor Arena in 2008. This project is scheduled for completion in 2009. Facility Management continues working with the local golf professionals and recreation districts in Calcasieu Parish to improve and enhance the Junior Golf Program. The department as a whole performed well in pre-storm preparation for Hurricanes Gustav and Ike and was very timely and efficient in their post storm property evaluations and personnel and equipment use reports.

## BUDGET Highlights

The Facility Management Budget for 2009 shows a reduction of just over 4%, mostly due to the separation of Project Management personnel and expenses from the Facility Management Budget to better determine the costs of the Project Management function

Employee reduction is somewhat superficial with the shifting of personnel to other responsibilities and is reflected in our other budgets.

In 2009 funds are also dedicated to purchase specialized equipment such as man lifts and scissor lifts in an attempt to better utilized our personnel capabilities.



| BUDGET SUMMARY BY CATEGORY                                      | 2007<br>ACTUAL                            | 2008<br>BUDGET      | 2008<br>ANTICIPATED                      | 2009<br>BUDGET      |
|---|---|---------------------|--|---------------------|
| Personal Services   | \$ 1,412,304                              | \$ 1,791,043        | \$ 1,729,602                             | \$ 1,690,108        |
| Operational Expenses  | 1,772,813                                 | 1,975,243           | 1,919,324                                | 1,921,638           |
| Capital Outlay  | 270,605                                   | 302,432             | 261,882                                  | 317,800             |
| <b>TOTAL EXPENDITURES</b>                                       | <b>\$ 3,455,722</b>                       | <b>\$ 4,068,718</b> | <b>\$ 3,910,808</b>                      | <b>\$ 3,929,546</b> |
| <b>PERCENTAGE CHANGE EXCLUDING CAPITAL OUTLAY AND HURRICANE</b> | <b>From Actual '07<br/>To Anticip '08</b> | <b>14.56%</b>       | <b>From Budget '08<br/>To Budget '09</b> | <b>-4.10%</b>       |
| <b>PERSONNEL ALLOTTED</b>                                       | <b>49</b>                                 | <b>55</b>           | <b>54</b>                                | <b>45</b>           |

## 2009 ANNUAL OPERATING BUDGET

# FACILITY MANAGEMENT - MAGNOLIA BUILDING

Submitted by: **Gerry N. Trahan**

## Function

This Facility Management Department is responsible for the routine repair and preventive maintenance programs, renovations and/or modifications to the Magnolia Building and grounds, utilizing employees and contract personnel. The department also provides custodial services and functions as property manager in the leasing of office and parking spaces. This includes collecting monies, tracking and renewing leases and keeping appropriate records pertaining to these activities. The Police Jury utilizes the Magnolia Building to provide space to the Tax Assessor, Tax Collector and Sheriff in accordance with state law.

- Review market demands for space and establish appropriate rental rates to private and public sector tenants in an attempt to assure that revenues meet operating expenses.
- The planned review of leases and rates will help to evaluate balancing expenses with revenues in 2009 and into the future.

## Accomplishments

In 2008, work was completed on a multi-phase project to refurbish the Magnolia Building, including exterior renovations, the tie in to the improved parking area and landscaping. In 2009, we will turn our attention to additional interior improvements such as improvements to the existing elevators, carpet and tile replacement and various aesthetic improvements to the interior.

Tenant occupancy remains constant in 2008 with the planned addition of private and public sector tenants in 2009.

## Goals and Objectives

This department's goals and objectives are as follows:

- To provide high quality services and support to government agencies and private sector tenants.
- To perform functions in the most efficient manner through continued monitoring and evaluation of in house personnel and contract performance.

| BUDGET SUMMARY BY CATEGORY                            | 2007<br>ACTUAL                            | 2008<br>BUDGET    | 2008<br>ANTICIPATED                      | 2009<br>BUDGET    |
|---|---|-------------------|--|-------------------|
| Personal Services                                     | \$ 30,645                                 | \$ 29,678         | \$ 33,164                                | \$ 34,988         |
| Operational Expenses                                  | 299,019                                   | 343,886           | 466,341                                  | 447,455           |
| Capital Outlay  | 3,493                                     | 41,000            | 12,400                                   | 0                 |
| <b>TOTAL EXPENDITURES</b>                             | <b>\$ 333,157</b>                         | <b>\$ 414,564</b> | <b>\$ 511,905</b>                        | <b>\$ 482,443</b> |
| <b>PERCENTAGE CHANGE<br/>EXCLUDING CAPITAL OUTLAY</b> | <b>From Actual '07<br/>To Anticip '08</b> | <b>51.52%</b>     | <b>From Budget '08<br/>To Budget '09</b> | <b>29.15%</b>     |
| <b>PERSONNEL ALLOTTED</b>                             | <b>1</b>                                  | <b>1</b>          | <b>1</b>                                 | <b>1</b>          |

## 2009 ANNUAL OPERATING BUDGET



# CREATIVE SERVICES

## Submitted by: Gerry N. Trahan

### Function

The function of Creative Services is to produce the artistic and signage needs of Calcasieu Parish. Regulatory signage required by the Public Works Department is produced in substantial volumes, which reduces overall costs and ensures timely delivery. The printing needs of the Parish are prepared in-house and subcontracted to local printers. This ensures a positive and consistent printed image. The Creative Services Department can assist Parish agencies with all of their art and signage needs.

### Goals and Objectives

Creating a positive and professional image through visual and print media is the goal of Creative Services. The ability of this department to assist agencies through creative and innovative presentations greatly enhances the public view of Calcasieu Parish. The continued upgrade of equipment and production methods will ensure commercial grade signage at substantial savings to the Parish.

### Accomplishments

The timely production of graphics and signage has resulted in the increased use of services by different agencies of Calcasieu Parish. Requests for joint service agreements from parishes other than Calcasieu are on the increase. Cameron Parish, Acadia Parish, Beauregard Parish, and L.C. Harbor and Terminal District have joint service agreements with Calcasieu Parish to purchase regulatory signs from the Creative Services Department. The department has been featured in newspaper and magazine articles and numerous television reports.



| BUDGET SUMMARY BY CATEGORY                                      | 2007<br>ACTUAL                            | 2008<br>BUDGET    | 2008<br>ANTICIPATED                      | 2009<br>BUDGET    |
|---|---|-------------------|--|-------------------|
| Personal Services   | \$ 159,941                                | \$ 195,033        | \$ 160,234                               | \$ 190,851        |
| Operational Expenses  | 81,100                                    | 65,360            | 83,198                                   | 66,872            |
| Capital Outlay  | 0   | 5,000             | 500                                      | 5,000             |
| <b>TOTAL EXPENDITURES</b>                                       | <b>\$ 241,041</b>                         | <b>\$ 265,393</b> | <b>\$ 243,932</b>                        | <b>\$ 262,723</b> |
| <b>PERCENTAGE CHANGE EXCLUDING CAPITAL OUTLAY AND HURRICANE</b> | <b>From Actual '07<br/>To Anticip '08</b> | <b>0.78%</b>      | <b>From Budget '08<br/>To Budget '09</b> | <b>-1.03%</b>     |
| <b>PERSONNEL ALLOTTED</b>                                       | <b>5</b>                                  | <b>5</b>          | <b>5</b>                                 | <b>5</b>          |

## 2009 ANNUAL OPERATING BUDGET

# CALCASIEU GOVERNMENT CHANNEL

Submitted by: Tom Hoefer

## Function

The mission of the Calcasieu Parish Government Channel (C-GOV) is to make local government more accessible and understandable to the citizens of Calcasieu Parish. It provides televised access to important local meetings, community events, emergency information, candidate forums, and locally produced public affairs programming. The channel is currently available on Suddenlink Cable channels 63 in Lake Charles and 14 in Sulphur, 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.

Objectives for 2009 include:

- Produce and broadcast all Police Jury and Planning and Zoning Commission meetings, increasing production quality and turnaround time.
- Increase the quantity and quality of our local public affairs programming.
- Use website reconstruction process to review goals of each Parish department to proactively seek new production projects.
- Continue and increase coverage of local events of public interest.
- Continue and expand our relationships with McNeese State University, Sowela Technical Community College and Louisiana State University as resources for personnel and as a source of quality programs.
- Expand our programming sources throughout the parish, state and region to include more relevant information for citizens.
- Cover candidates' forums for applicable upcoming elections.

## Goals and Objectives

The primary goal is to bring the citizens of the Parish televised access to Police Jury meetings. The secondary goal is to develop and air quality local, state and regional programming of interest and benefit to Parish citizens and to provide emergency information.

| BUDGET SUMMARY BY CATEGORY  | 2007<br>ACTUAL                            | 2008<br>BUDGET    | 2008<br>ANTICIPATED                      | 2009<br>BUDGET    |
|---|---|-------------------|--|-------------------|
| Personal Services   | \$ 214,239                                | \$ 227,958        | \$ 216,803                               | \$ 237,000        |
| Operational Expenses  | 25,508                                    | 43,855            | 34,805                                   | 41,325            |
| Capital Outlay  | 8,930                                     | 46,000            | 25,500                                   | 53,000            |
| <b>TOTAL EXPENDITURES</b>   | <b>\$ 248,677</b>                         | <b>\$ 317,813</b> | <b>\$ 277,108</b>                        | <b>\$ 331,325</b> |
| <b>PERCENTAGE CHANGE EXCLUDING<br/>CAPITAL OUTLAY AND HURRICANE</b> | <b>From Actual '07<br/>To Anticip '08</b> | <b>4.95%</b>      | <b>From Budget '08<br/>To Budget '09</b> | <b>2.40%</b>      |
| <b>PERSONNEL ALLOTTED</b>   | <b>7</b>                                  | <b>7</b>          | <b>7</b>                                 | <b>7</b>          |

## 2009 ANNUAL OPERATING BUDGET

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# CALCASIEU GOVERNMENT CHANNEL

Submitted by: Tom Hoefer

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## ★ 2008 HIGHLIGHTS ★

- ★ Initiated production of new Parish news magazine program “The Parish Line”.
- ★ Delivered live and archived streaming video of all operational briefings for Hurricanes Gustav and Ike.
- ★ Implemented [www.calcasieustorm.com](http://www.calcasieustorm.com) website for emergency information during hurricanes, continuously updating official Parish information.
- ★ Produced instructional video and public service announcements for OJJS.
- ★ Installed two new remote-controlled cameras in the Police Jury room to enhance meeting coverage.
- ★ Began process of converting entire video production chain to digital.
- ★ Hired new Editor/Videographer.

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# PARISH PROMOTION

## Submitted by: Jason Barnes

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### **Function**

The primary role in Parish Promotion is to assist departments within the Calcasieu Parish Police Jury in effectively promoting various high priority initiatives and projects to the community throughout the year. The Parish Promotion section strives to ensure that the message associated with a particular project is sent forth to the appropriate audiences in all mediums of communication.

### **Goals and Objectives**

The goals and objectives of Parish Promotion are as follows:

- Litter in Southwest Louisiana is at a terrible state, and has been for some time now. Parish Promotion will aggressively implement a new Anti-Litter program that focuses on awareness, enforcement, and education in the first quarter of 2009. The program will take a strong stance on residents and visitors who chose to litter with the Parish's message, "You Litter, You Pay." Law enforcement agencies will back this message up by giving citations to offenders. We will also enact an educational program with the assistance of the school board in implementing a litter-oriented curriculum for all grades, K-12, beginning in August 2009.
- The Parish is always researching current trends to find ways of getting our services, accomplishments, and other related information better communicated to our region. More people are starting to turn to the internet for these issues. In 2009, the Parish will undergo a major redesign project of our website, with an anticipated launch of the new site in the spring. Research has also shown that keeping the site current with a workforce the size of the Police Jury requires full-time dedication. For this reason, a new position will be added to Parish Promotion to handle this task. The Web Content Specialist role

will be to coordinate the planning, maintenance, and accessibility of Calcasieu Parish's web-based content and content related services. This position will be the point of contact with each department, assisting and ensuring that every section of the site is constantly updated.

- Research has shown on a continual basis that culture is the catalyst to the livelihood of a community. Culture plays an important role to important issues such as economic development and the overall advancement with regard to quality of life. The Police Jury has been active in the advancement and exposure of culture in the past, and will continue to be supportive in 2009. A new cultural grants program will be offered to all nonprofit cultural organizations in the parish. The grant will be directed toward project-based ideas that will ultimately reach and provide a benefit to the Calcasieu Parish community. More than 200 cultural entities operate within the parish. Offering this new source of funding will ultimately add to the quality of life measure and aid in the advancement of the region for the future.
- Communication is essential to the success of many initiatives offered by the Parish. Parish Promotion will continue to work with all departments and assist them in identifying the best practices in reaching the appropriate audiences.

### **Accomplishments**

The following is a list of projects that Parish Promotions was involved with:

- Grand opening of the Public Works West Maintenance Building.
- Vision: Calcasieu - Coordinated PR/Marketing aspects of the project.
- C-Gov's new magazine, "Parish Line" - Aided in development of concept.

# PARISH PROMOTION

Submitted by: Jason Barnes

## Accomplishments (Contd.)

- Grand opening of Prien Lake Park.
- CalcaShout Emergency Alert System - Research and Development.
- Jump Scholarship (Workforce Center) - Developed marketing plan.
- Movies Under the Stars - Full program management.
- Christmas Lights for Prien Lake Park - Research and Development.
- Website Re-Design Committee - Coordinated selection of website design firm for upcoming Parish website redesign.



| BUDGET SUMMARY BY CATEGORY                                      | 2007<br>ACTUAL                        | 2008<br>BUDGET   | 2008<br>ANTICIPATED                  | 2009<br>BUDGET    |
|---|---------------------------------------|------------------|--------------------------------------|-------------------|
| Personal Services   | \$ 0                                  | \$ 65,528        | \$ 63,628                            | \$ 108,823        |
| Operational Expenses  | 5,571                                 | 28,750           | 16,983                               | 42,650            |
| Capital Outlay  | 0                                     | 1,200            | 1,730                                | 1,500             |
| <b>TOTAL EXPENDITURES</b>                                       | <b>\$ 5,571</b>                       | <b>\$ 95,478</b> | <b>\$ 82,341</b>                     | <b>\$ 152,973</b> |
| <b>PERCENTAGE CHANGE EXCLUDING CAPITAL OUTLAY AND HURRICANE</b> | <b>From Actual '07 To Anticip '08</b> | <b>1315.92%</b>  | <b>From Budget '08 To Budget '09</b> | <b>61.13%</b>     |
| <b>PERSONNEL ALLOTTED</b>                                       | <b>0</b>                              | <b>1</b>         | <b>1</b>                             | <b>2</b>          |

## 2009 ANNUAL OPERATING BUDGET

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# OFFICE OF HOMELAND SECURITY & EMERGENCY PREPAREDNESS

Submitted by: **Richard Gremillion**

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## **Function**

The function of OHSEP is to enhance the safety of the citizens of Calcasieu Parish against the effects of natural and/or man-made disasters and hazards. This is accomplished through the four recognized phases of emergency management: mitigation, preparedness, response, and recovery. OHSEP works closely with all local, regional, state, and federal public service agencies including the Southwest Louisiana Mutual Aid Association, Community Awareness and Emergency Response (CAER), Local Emergency Planning Committee (LEPC), Southwest Louisiana Hurricane Task Force, Southwest Louisiana Flood Task Force, Louisiana Office of Homeland Security & Emergency Preparedness, American Red Cross, Salvation Army, the Amateur Radio Group, Louisiana National Guard, FEMA and the National Response Commission (NRC). OHSEP assists many agencies during minor incidents and is the lead agency during all major parish emergency incidents.

The Office of Homeland Security and Emergency Preparedness maintains and operates the Emergency Operations Center (EOC). The EOC is considered to be the “Voice of Government” and is used by officials during emergencies or disasters. The EOC exists to protect the population and to return the community to normalcy. This is accomplished through the following: Direction and Control, Situational Assessment, Coordination, Priority Establishment and Resource Management.

Homeland Security has become a significant aspect of Emergency Management. The Louisiana Homeland Security and Emergency Preparedness Act of May 2003 states that local OHSEP offices will coordinate all local homeland security activities. OHSEP personnel meet regularly with local, state, and federal law enforcement agencies to discuss security concerns, issues, and needs. OHSEP is represented at the following groups: Anti Terrorism Advisory Committee (ATAC), the Joint Terrorism Task Force (JTTF), and the Southwest Louisiana Area Maritime Security Committee (SWLA AMSC).

OHSEP has up-to-date communications and command equipment available for event response as well as for use by other local government agencies upon request.

The Office of Homeland Security and Emergency Management also schedules, staffs and coordinates the daily operation of the Calcasieu Emergency Response Training Center (CERTC). Under the management of OHSEP, the Training Center is tasked with building the infrastructure of a competitive facility and planning for the future training needs of the community. This Training Center helps fire departments maintain needed/required training at a minimal or no cost.

Another responsibility of this department is the monitoring of the ambulance ordinance and review of response times to ensure the best service possible to the public.

## **Goals and Objectives**

The 2009 goals and objectives for OHSEP are as follows:

- Through education, increase public awareness of natural hazards, technological hazards and terrorist impact through promotional campaigns, publications, web sites and speaking engagements.
- Coordinate and conduct field exercises to evaluate response systems to technological events, natural disasters and terrorist attacks.
- Provide coordination and expertise to manage emergency incidents that threaten the public and the parish infrastructure.
- Assure the development and revision of parish emergency plans through coordination with federal, state and local agencies.
- Continue public notifications through an automated ring-down system.

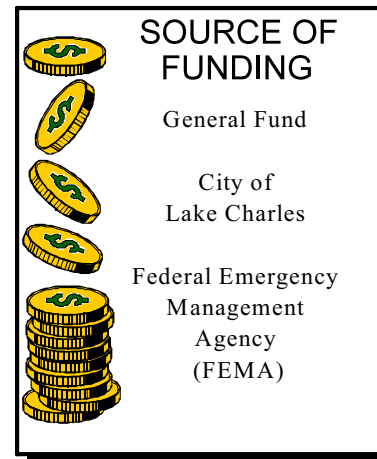
# OFFICE OF HOMELAND SECURITY & EMERGENCY PREPAREDNESS

**Submitted by: Richard Gremillion**

## Accomplishments

The 2008 accomplishments for OHSEP are as follows:

- Implemented CalcaShout for citizen notifications.
- Activated the EOC for Tropical Storm Edouard and Hurricanes Gustav and Ike. All necessary Emergency Support functions were activated as needed in each circumstance.
- EOC was activated for 25 contiguous days.
- Coordinated with the City of Lake Charles and the Office of Community Services the evacuation and return of several thousand parish residents in need of transportation for Hurricanes Gustav and Ike.
- Formed a parish wide Transportation Committee to establish evacuation procedures for parish special needs persons and pets in compliance with federal and state requirements. This plan was activated for Hurricane Gustav and revised for Hurricane Ike and included military assistance for medical air evacuations from the Chennault International Airport.
- Coordinated the decision on the expenditure of federal funds provided by the Department of Homeland Security.
- Calcasieu Parish OSHEP and its public officials proved the importance and need to work together with all federal, state and local agencies, to manage major incidents such as Hurricane Ike. This office was complimented numerous times on our ability to do just that.
- Formed and began training of the Southwest Louisiana Mutual Aid Search and Rescue Team.
- Began monthly CPR and Basic First Aid training to parish employees.



| BUDGET SUMMARY BY CATEGORY                                      | 2007<br>ACTUAL                            | 2008<br>BUDGET    | 2008<br>ANTICIPATED                      | 2009<br>BUDGET      |
|---|---|-------------------|--|---------------------|
| Personal Services   | \$ 394,702                                | \$ 448,441        | \$ 510,322                               | \$ 493,339          |
| Operational Expenses  | 500,412                                   | 414,906           | 520,977                                  | 423,336             |
| Capital Outlay  | 75,673                                    | 55,000            | 28,000                                   | 100,000             |
| <b>TOTAL EXPENDITURES</b>                                       | <b>\$ 970,787</b>                         | <b>\$ 918,347</b> | <b>\$ 1,059,299</b>                      | <b>\$ 1,016,675</b> |
| <b>PERCENTAGE CHANGE EXCLUDING CAPITAL OUTLAY AND HURRICANE</b> | <b>From Actual '07<br/>To Anticip '08</b> | <b>15.21%</b>     | <b>From Budget '08<br/>To Budget '09</b> | <b>6.18%</b>        |
| <b>PERSONNEL ALLOTTED</b>                                       | <b>7</b>                                  | <b>7</b>          | <b>9</b>                                 | <b>8</b>            |

## 2009 ANNUAL OPERATING BUDGET

# CALCASIEU CORRECTIONAL CENTER

Submitted by: Tony Mancuso/S. Mark McMurry

## Function

The function of the Calcasieu Correctional Center is to provide for the incarceration of persons arrested for crimes committed in Calcasieu Parish. Incarceration expenses include housing, feeding and other expenditures as defined by law. Incarcerated inmates include those arrested and awaiting conviction as well as inmates convicted and sentenced to serve time in the Parish jail.

## Goals and Objectives

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.

## Accomplishments

The Calcasieu Parish Sheriff's Office continues its efforts to reduce costs at the Calcasieu Correctional Center; however, maintenance of this aging facility remains a challenge.



| BUDGET SUMMARY BY CATEGORY                            | 2007<br>ACTUAL                            | 2008<br>BUDGET      | 2008<br>ANTICIPATED                      | 2009<br>BUDGET      |
|---|---|---------------------|--|---------------------|
| Personal Services                                     | \$ 0                                      | \$ 0                | \$ 0                                     | \$ 0                |
| Operational Expenses                                  | 2,156,156                                 | 2,471,615           | 2,700,139                                | 2,594,159           |
| Capital Outlay  | 453,533                                   | 1,126,000           | 770,223                                  | 1,255,671           |
| <b>TOTAL EXPENDITURES</b>                             | <b>\$ 2,609,689</b>                       | <b>\$ 3,597,615</b> | <b>\$ 3,470,362</b>                      | <b>\$ 3,849,830</b> |
| <b>PERCENTAGE CHANGE<br/>EXCLUDING CAPITAL OUTLAY</b> | <b>From Actual '07<br/>To Anticip '08</b> | <b>25.23%</b>       | <b>From Budget '08<br/>To Budget '09</b> | <b>4.96%</b>        |
| <b>PERSONNEL ALLOTTED</b>                             | <b>0</b>                                  | <b>0</b>            | <b>0</b>                                 | <b>0</b>            |

## 2009 ANNUAL OPERATING BUDGET



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# CALCASIEU CORRECTIONAL CENTER

Submitted by: Tony Mancuso/S. Mark McMurry

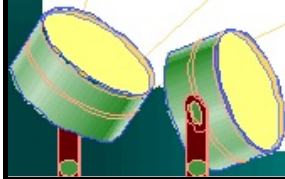
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## **BUDGET** Highlights

Major Repairs and Equipment include the following

- Repairs to heating and cooling system.
- Replace kitchen equipment.
- Computer room expansion
- Roof repairs to administration building



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# COUNTY AGENT

Submitted by: Jerry Whatley

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## Function

The function of the County Agent is to provide research-based educational programs to agricultural producers, homeowners, youth, limited resource citizens, and commercial, retail and hobby horticulturists. The County Agent also provides taxpayers with a source of unbiased, research-based information in technical subject matter (pesticide safety, home insect control, home-buyer education, landscape management, etc.) that will allow them to make sound beneficial decisions. Educational programs in areas of production agriculture, aquiculture, human nutrition, family and farm financial management, and youth development activities are basic components of the department's educational efforts.



## Goals and Objectives

The goals and objectives of the County Agent's office are to:

- Teach, train, and assist Calcasieu citizens in developing skills they can use to lead more productive lives and contribute to the well being of their families and the Parish.
- Use clinics, field days, workshops, field demonstrations, and classes to disseminate this information.
- Encourage leadership development in adults and youth as they participate in our programs.
- Provide technical horticulture, agronomic, livestock and aquiculture assistance to commercial producers and individuals.

## Accomplishments

Some examples of services provided in Calcasieu Parish by the County Agent's office over the past year are as follows:

### Agriculture:

- Field demonstrations were established for energy crops, wildlife plots, rice production and forage production. Results were collected and presented to producers.
- Agriculture disaster response plans were implemented following Hurricane Ike that provided efficient delivery of donated supplies for affected livestock.

### Horticulture:

- The Southwest Louisiana Garden Festival was organized, and classes were conducted on topics of vegetable and fruit production and lawn care.

### Family and Consumer Sciences:

- Family Living Programs concentrated on classes in financial management, home buyer education, new construction code compliance and disaster preparedness.
- Health and Nutrition Programs were presented to both youth and adults through schools and other agencies.

### Youth Educational Development:

Youth Development Programs are conducted in schools and through special programs with teen leaders. Programs in Environmental Conservation and Wetland Conservation resulted in service projects being conducted parish wide by middle and high school 4H members.



# COUNTY AGENT

Submitted by: Jerry Whatley

| BUDGET SUMMARY BY CATEGORY                            | 2007<br>ACTUAL                            | 2008<br>BUDGET    | 2008<br>ANTICIPATED                      | 2009<br>BUDGET    |
|---|---|-------------------|--|-------------------|
| Personal Services                                     | \$ 0                                      | \$ 0              | \$ 0                                     | \$ 0              |
| Operational Expenses                                  | 203,446                                   | 264,727           | 228,027                                  | 267,927           |
| Capital Outlay  | 39,417                                    | 28,000            | 25,500                                   | 17,500            |
| <b>TOTAL EXPENDITURES</b>                             | <b>\$ 242,863</b>                         | <b>\$ 292,727</b> | <b>\$ 253,527</b>                        | <b>\$ 285,427</b> |
| <b>PERCENTAGE CHANGE<br/>EXCLUDING CAPITAL OUTLAY</b> | <b>From Actual '07<br/>To Anticip '08</b> | <b>12.08%</b>     | <b>From Budget '08<br/>To Budget '09</b> | <b>1.21%</b>      |
| <b>PERSONNEL ALLOTTED</b>                             | <b>0</b>                                  | <b>0</b>          | <b>0</b>                                 | <b>0</b>          |



# OTHER GENERAL FUND ACTIVITIES

| Fund                       | 2007<br>ACTUAL | 2008<br>BUDGET | 2008<br>ANTICIPATED | 2009<br>BUDGET |
|----------------------------|----------------|----------------|---------------------|----------------|
| Legislative                | \$ 388,411     | \$ 432,252     | \$ 417,624          | \$ 445,197     |
| City Courts - Wards 3 & 4  | 645,077        | 656,715        | 656,659             | 674,262        |
| Property Standards         | 217,597        | 174,605        | 228,360             | 190,355        |
| Office of Special Projects | 91,177         | 0              | 0                   | 0              |
| General Administration     | 613,663        | 625,805        | 524,805             | 636,133        |
| Correctional Medical       | 455,257        | 547,400        | 612,900             | 716,000        |
| Miscellaneous Grants       | 1,677,595      | 1,802,576      | 1,806,827           | 1,970,100      |



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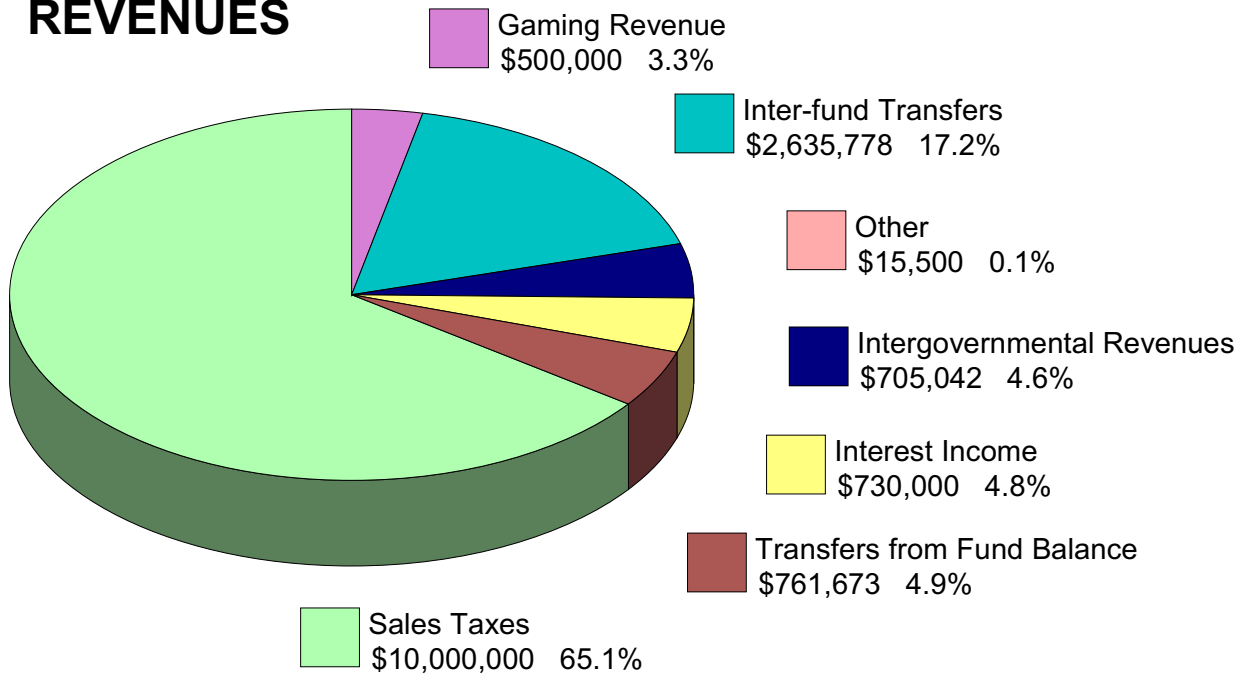
|  | <u><i>Narrative<br/>Page No.</i></u> | <u><i>Revenue Detail<br/>Page No.</i></u> | <u><i>Expenditure<br/>Detail<br/>Page No.</i></u> |
|--|--------------------------------------|---|---|
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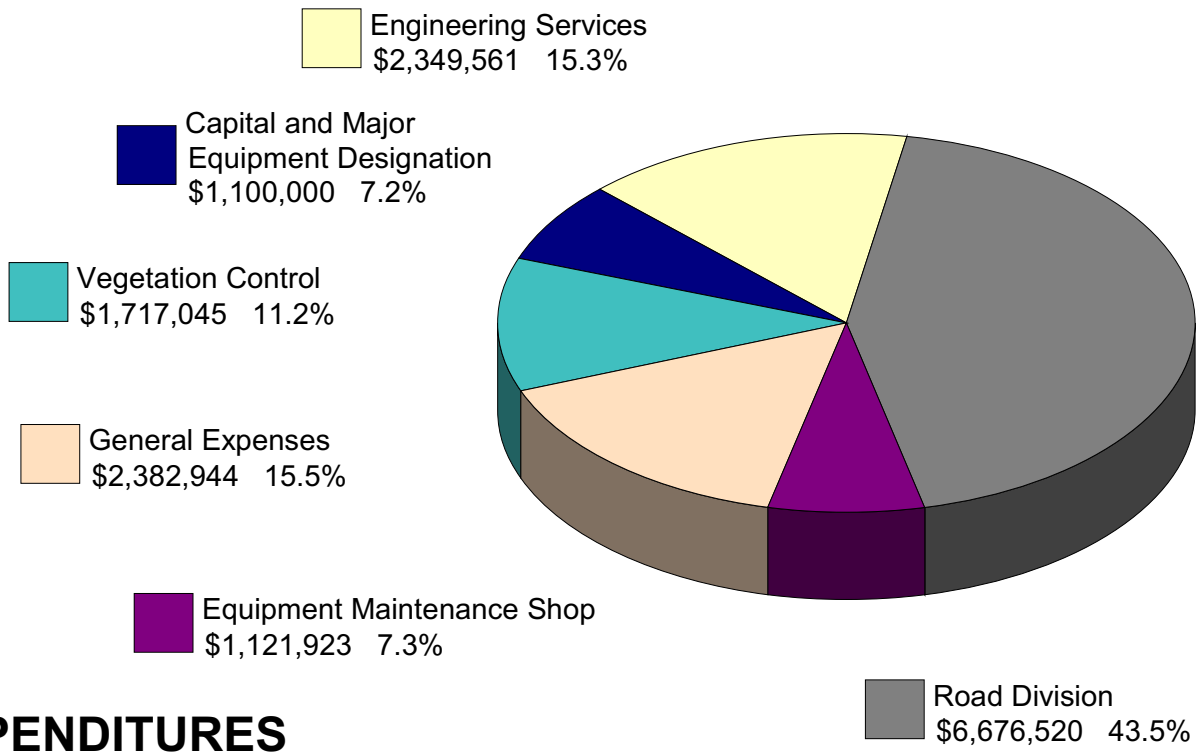
# DIVISION OF ENGINEERING/PUBLIC WORKS

## 2009 Budget

### REVENUES



\* \* \* \* \* **\$ 15,347,993** \* \* \* \* \*



### EXPENDITURES



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# DIVISION OF ENGINEERING/PUBLIC WORKS

Submitted by: Claude Smart/Tim Conner/Allen Wainwright

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## **Function**

**Engineering** - The major functions of the Division of Engineering are:

- Prepare plans, specifications, reports, and cost estimates for the construction of roads, bridges, drainage systems, and other Parish projects.
- Supervise, inspect and manage the construction of these projects.
- Review subdivision plans for compliance with Parish Subdivision Ordinance and Engineering Design Standards.
- Provide surveys and support services to Parish departments.
- Administer the Calcasieu Parish Road and Drainage Trust Fund.
- Maintain pavement markings and signage on all Parish roads in compliance with national standards.
- Acquire any needed rights-of-way for Parish road improvements.
- Identify needed safety improvements on Parish roads and seek funding sources for construction.
- Review and approve utility work within the Parish rights of way.

**Public Works** - The duty of the Department of Public Works is to provide quality roads for the motoring public. In order to do this, it takes a properly skilled and trained work force with the necessary equipment and material to perform the job. High quality road maintenance can be divided into many segments such as: properly maintained traffic signs, intersection sight distance, quality road drainage system. Shoulder maintenance, pothole repairs, roadside vegetation control, aggregate road grading, and solid waste pickup. Public Works management personnel remains busy preparing budgets, overseeing expenditures, implementing accountability measures, updating records, establishing procedures, providing training and assisting with citizen request.

## **Goals and Objectives**

**Engineering** - The objective is to build a cost effective and timely capital works program to provide roads and bridges that are safe and economical within applicable design standards. In 2009, the Capital Improvement Plan (CIP) is projected to create approximately \$40 million in improvements to the parish road system that consists of numerous construction projects, right-of-way acquisitions and utility relocations. The 2009 CIP is outlined in the Capital Project Funds section of the budget.

**Public Works** - The overall goal for Public Works is to serve the public by providing services at the highest and most efficient level while fulfilling the mission of the Calcasieu Parish Police Jury.

*Safety Goals* - Each year the department strives to eliminate accidents common to the industry and reduce the hazards of working on busy public roads. Work zone safety is set as a priority for our employees and the motoring public. Our supervisors must make safety a special priority and constantly reinforce these ideas with our employees. The hazards of working in the public right of way do not end with the motoring public. Both underground and overhead utilities located in the right of way present a constant and deadly threat to our employees. Proper location of existing utilities in coordination with utility operators is a critical aspect to avoiding accidents. Our 2009 specific safety goal is to eliminate backing accidents and to raise operator awareness to avoid situations that allow backing accidents to occur. Maintaining a safe parking distance between vehicles that will allow proper vision from the driver's compartment will be focused on in 2009.

*Training Goals* - Training is the cornerstone of continued success and the growth and development of parish employees. The programs that assist employees in their efforts to learn new and correct equipment operating techniques, as well as technically sound

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# DIVISION OF ENGINEERING/PUBLIC WORKS

Submitted by: Claude Smart/Tim Conner/Allen Wainwright

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## **Goals and Objectives (Contd.)**

maintenance practices, are always developing. Our goal of cross training as many employees as possible, across as any disciplines as possible, has never been more important considering the tight labor market and the continued demand for organizational flexibility. The 2009 budget allocates funding to continue to allow all Public Works employees to participate in the Louisiana Transportation Technology Transfer Center's Local Technical Assistance Program. Through this program, our employees can attend professional training such as: Herbicide & Vegetation Management, Chainsaw Safety, Heavy Equipment Safety, Aggregate Road Maintenance and many other industry specific courses. Additionally, the rollout of a new in-house equipment operator training program is expected to be completed early in 2009. This program matches the parish's best and most experienced operators with employees who want to train on specific equipment to improve their career opportunities. From management's perspective this is a win-win situation from which employees and the Parish will benefit.

*Personnel Goals* - Specific personnel goals for 2009 relate to the tight labor market. It has become increasingly difficult to replenish the department workforce with qualified skilled workers. We will strive to overcome this with increased advertising and a presence in the local job markets and fairs in 2009.

*Operational Goals* - Our 2009 operational goals focus on better use of technology to improve the department's accountability and efficiency through the implementation of department-wide inventory control systems, fleet management systems and work order systems. New software available through the parish finance department will better link all operations to financial accountability and increased data sharing. In 2008 the department management team was further strengthened through the hiring of an information technology specialist. Combined with other organizational changes that centralized accounting, purchasing and fleet management responsibilities, our

goal to totally integrate the major management functions through the parish's financial management software appears to be within reach during 2009.

## **Accomplishments**

**Engineering** - In 2008, the Engineering Department let approximately \$21 million in road construction projects. Approximately 75 miles of road were surface along with various drainage and safety improvements. One of the new construction road projects let in 2008 is Pine Forest Road that extends approximately 2 miles from the Edgerly-DeQuincy Road to LA Highway 27. This project's target completion date is expected to be August 2009. This road will provide an East-West connection and should open opportunities for development south of DeQuincy. We are continuing to install safety ends at driveway locations on high-risk roads to provide a safer roadway. Safety end installations are attached to the end of the driveway culverts to reduce the potential impacts from a vehicular collision. In 2008, safety ends were recently installed on David Road, Hudson Drive, Miller Avenue, and the Starks-Big Woods Road. Other safety projects in 2008 included High Hope Road, Old River Road, and Everygreen Road. The largest portion of the capital improvements is the overlays of existing roads throughout the parish.

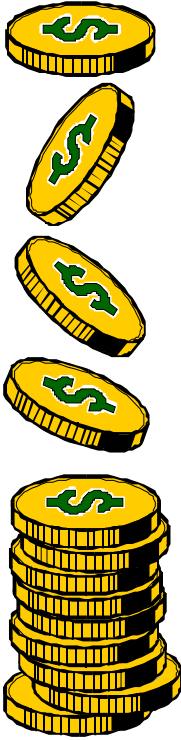
**Public Works** - The Calcasieu Parish Department of Public Works continues to strive for excellence in serving the people of our community. In 2008, once again our department and parish were challenged by two major hurricanes making landfall nearby. Hurricane Gustav spared Calcasieu Parish the brunt of its impact; however, our department face the full responsibility of a mandatory evacuation parish wide. Immediately thereafter, Calcasieu Parish received a record hurricane surge from hurricane Ike which made landfall near Galveston, Texas. The combination of the record surge

# DIVISION OF ENGINEERING/PUBLIC WORKS

Submitted by: Claude Smart/Tim Conner/Allen Wainwright

## Accomplishments (Contd.)

and relatively light wind damage from the storm created a unique situation from a response and recovery standpoint. One major accomplishment worth noting that came from lessons learned during Hurricane Gustav was the creation and implementation of a Public Works first response team for major emergencies such as hurricanes. Public Works crews were available and working to clear roads and restore service by 6:00 am the morning following Hurricane Ike's landfall. The commitment and effort of those employees that volunteered to remain separated from their families to ride out the storm in Parish facilities to be available for such a response is heroic. Once again in 2008, the department will receive and complete its annual average of 15,000 work requests with a high degree of technical expertise and professionalism. We are continuously looking at different ways and methods to enhance current processes and reduce the average response time to work requests. The department's wildflower program designed to enhance parish right-of-ways continues to grow and produce positive feedback from residents as well as recognition from university horticulture programs around the state.



### SOURCE OF FUNDING

**Road Capital Funds**

- Sales Tax
- State Transportation Fund
- Parish-wide Ad valorem Tax
- Government and private contributions

**Public Works**

- Sales Tax
- Public Works Capital Fund
- State Revenue Sharing
- Miscellaneous rents and royalties

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# DIVISION OF ENGINEERING/PUBLIC WORKS

Submitted by: Claude Smart/Tim Conner/Allen Wainwright

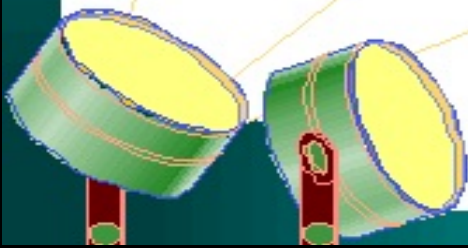
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## BUDGET Highlights

**Engineering** - The Calcasieu Parish Road and Drainage Trust Fund will complete its 14<sup>th</sup> year in 2008 and the 2002 Sales Tax Program will complete its 6<sup>th</sup> year. In 2009, approximately 93 miles of road will be surfaced for approximately \$27.81 million under the 2002 Sales Tax Program, including approximately \$1.1 million in roadside safety and improvements. In 2008, the Engineering Department let approximately \$21 million in road construction projects and is anticipating approximately \$40.6 million to be spent toward capital improvements in 2009. The year 2009 will be one of the largest construction project undertakings in the history of the department. To keep pace with the increase in capital improvement projects, the Engineering, Survey, and Inspection budget will reflect an average overall increase of 15%. These increases are primarily for additional personnel, equipment and overtime costs.

**Public Works** - The 2009 budget remains very close to last year in total cost with a large portion of the overall growth in individual departments tied to a minimum 5.6% cost of living pay increase for all employees. The 2009 budget also reflects additional cost increases related to higher fuel, insurance, and utilities cost. The costs of materials used by the department remains high but seem to have leveled off during the part year. The 2008 budget reflected the establishment of a Special Projects Crew which will not be funded in the 2009 budget due to shortage of qualified design personnel. We will focus on obtaining the staff required to push these special projects and plan to fully implement its use in following years. Additional reorganization and key personnel move into the Public Works general office have assembled the necessary team to manage the department efficiently. Specific items highlighting the 2009 budget request include: GPS upgrades for the entire department fleet, two new assistant superintendent positions for both the east and west maintenance facilities, and the purchase of a new utility bucket truck to replace a 1989 model truck. Also, highlighted in the budget changes for 2009 are several accounting standards changes designed to allow more accurate analysis of operation costs and resulting in improved efficiency of budget management.



# DIVISION OF ENGINEERING/PUBLIC WORKS

Submitted by: Claude Smart/Tim Conner/Allen Wainwright

| BUDGET SUMMARY BY CATEGORY  | 2007<br>ACTUAL                            | 2008<br>BUDGET       | 2008<br>ANTICIPATED                      | 2009<br>BUDGET       |
|---|---|----------------------|--|----------------------|
| Personal Services   | \$ 7,071,789                              | \$ 7,990,890         | \$ 7,629,181                             | \$ 8,413,806         |
| Operational Expenses  | 4,190,827                                 | 5,549,926            | 5,571,638                                | 5,599,187            |
| Capital Outlay  | 1,215,296                                 | 1,766,882            | 1,119,689                                | 1,335,000            |
| <b>TOTAL EXPENDITURES</b>   | <b>\$ 12,477,912</b>                      | <b>\$ 15,307,698</b> | <b>\$ 14,320,508</b>                     | <b>\$ 15,347,993</b> |
| <b>PERCENTAGE CHANGE EXCLUDING<br/>CAPITAL OUTLAY AND HURRICANE</b> | <b>From Actual '07<br/>To Anticip '08</b> | <b>17.21%</b>        | <b>From Budget '08<br/>To Budget '09</b> | <b>3.49%</b>         |
| <b>PERSONNEL ALLOTTED</b>   | <b>185</b>                                | <b>190</b>           | <b>190</b>                               | <b>187</b>           |

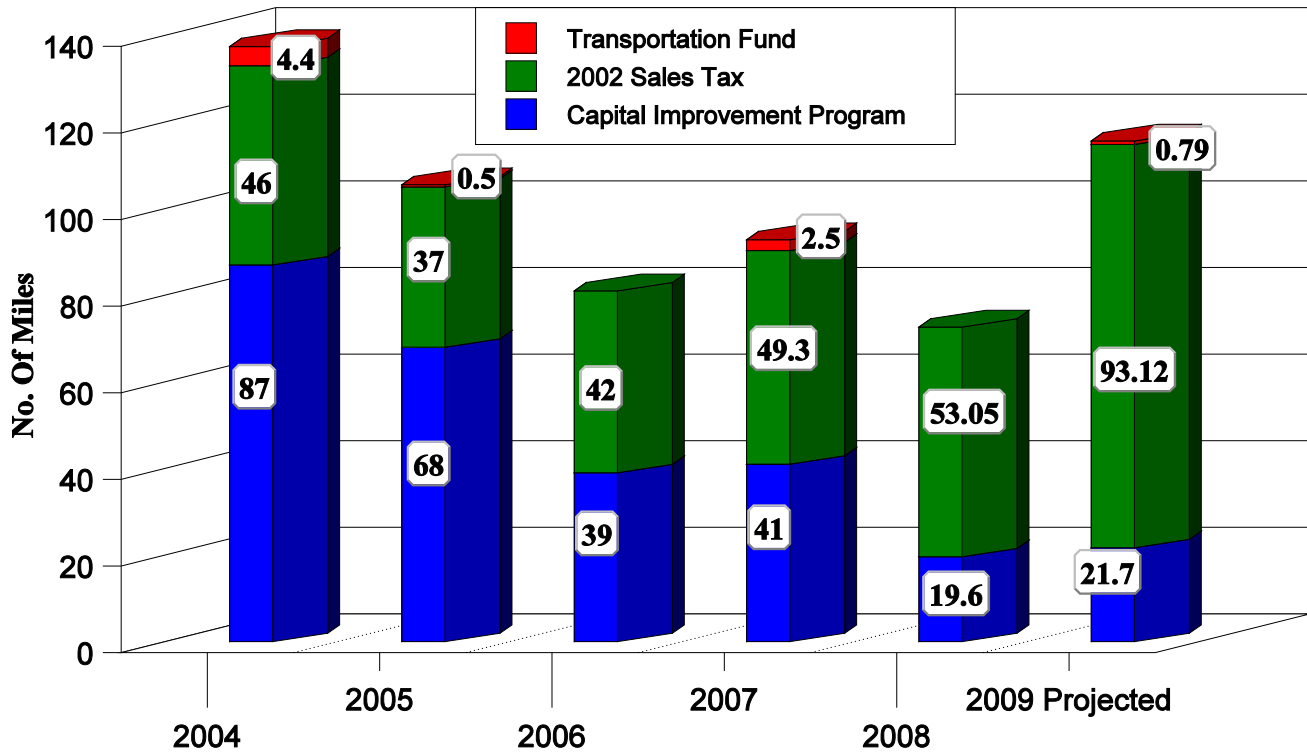
| BUDGET SUMMARY BY ACTIVITY        | 2007<br>ACTUAL       | 2008<br>BUDGET       | 2008<br>ANTICIPATED  | 2009<br>BUDGET       |
|-----------------------------------|----------------------|----------------------|----------------------|----------------------|
| General Office                    | \$ 1,970,715         | \$ 2,148,010         | \$ 2,602,989         | \$ 2,382,944         |
| Road Division                     | 4,911,066            | 6,042,146            | 5,780,840            | 6,676,520            |
| Equipment Maintenance             | 1,038,562            | 1,079,843            | 1,062,026            | 1,121,923            |
| Vegetation Control                | 1,541,389            | 1,683,516            | 1,568,169            | 1,717,045            |
| Engineering Design                | 739,364              | 658,034              | 765,601              | 802,807              |
| Surveying                         | 255,101              | 290,475              | 260,275              | 308,334              |
| Inspection                        | 316,726              | 363,518              | 352,304              | 438,173              |
| Traffic Engineering               | 621,536              | 773,109              | 742,538              | 800,247              |
| Special Projects Work Crew        | 288,289              | 975,794              | 442,076              | 0                    |
| Special Ditch Maintenance Program | 216,043              | 150,253              | 157,285              | 0                    |
| Capital/Major Equipment           | 579,121              | 1,143,000            | 586,405              | 1,100,000            |
| <b>Total</b>                      | <b>\$ 12,477,912</b> | <b>\$ 15,307,698</b> | <b>\$ 14,320,508</b> | <b>\$ 15,347,993</b> |

## 2009 ANNUAL OPERATING BUDGET

# DIVISION OF ENGINEERING/PUBLIC WORKS

Submitted by: Claude Smart/Tim Conner/Allen Wainwright

## ROAD MILES CONSTRUCTED



## COST OF ROAD CONSTRUCTION

|                             | 2004                 | 2005                | 2006                | 2007                 | 2008                 | 2009 Projected       |
|-----------------------------|----------------------|---------------------|---------------------|----------------------|----------------------|----------------------|
| 1992 Sales Tax              | \$ 1,011,322         | \$ 0                | \$ 273,274          | \$ 1,517,155         | \$ 5,650,000         | \$ 4,600,000         |
| Capital Improvement Program | 4,673,050            | 4,864,180           | 3,890,756           | 10,717,339           | 8,521,000            | 6,406,950            |
| 2002 Sales Tax              | 1,769,451            | 4,905,882           | 4,241,836           | 9,026,147            | 19,305,000           | 27,833,250           |
| Transportation Fund         | 6,223,676            | 136,550             | 260,116             | 1,518,530            | 4,310,000            | 1,800,000            |
| <b>TOTAL</b>                | <b>\$ 13,677,499</b> | <b>\$ 9,906,612</b> | <b>\$ 8,665,982</b> | <b>\$ 22,779,171</b> | <b>\$ 37,786,000</b> | <b>\$ 40,640,200</b> |

## 2009 ANNUAL OPERATING BUDGET

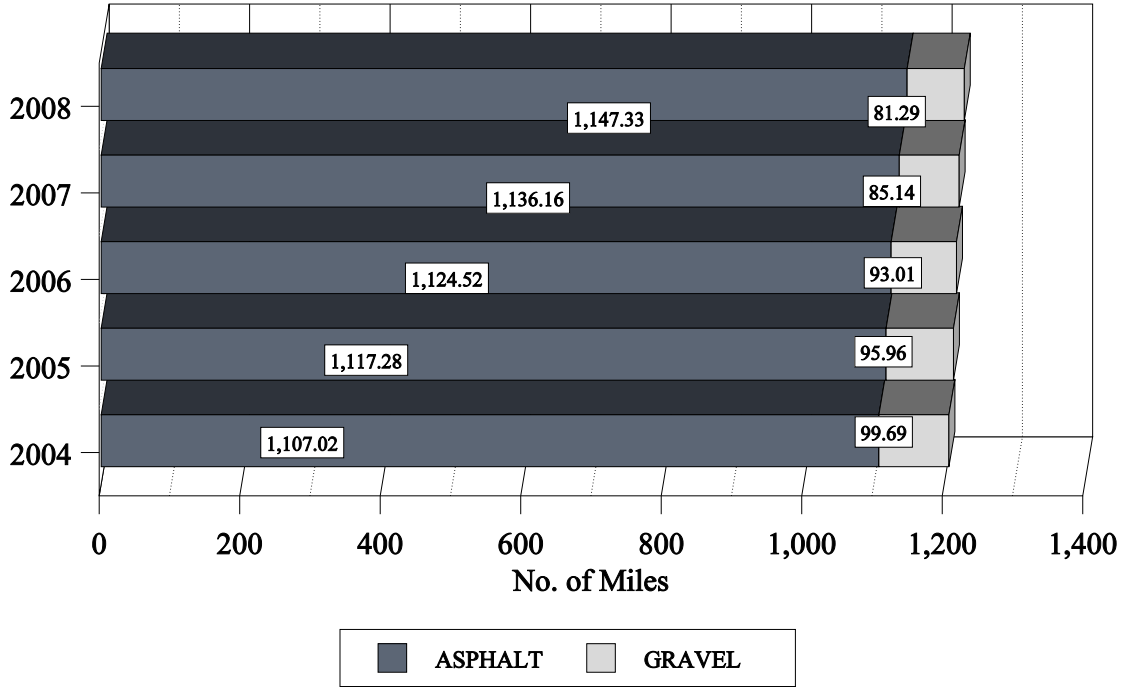


# DIVISION OF ENGINEERING/PUBLIC WORKS

Submitted by: Claude Smart/Tim Conner/Allen Wainwright

## PARISH ROAD MILES

### Asphalt vs. Gravel



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# STORMWATER FUND

## Submitted by: Allen Wainwright

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### **Function**

The function of the Stormwater Section within the Division of Engineering and Public Works is revised for 2009.

Originally the Stormwater Section comprised two distinct branches, stormwater drainage and stormwater quality. Due to the completion and adoption of new stormwater quality ordinances and the natural evolution of this branch toward code enforcement, the storm water quality branch of the Stormwater Section has been relocated to the Division of Planning and Development. This will be a good fit for this branch as it relates heavily to new construction.

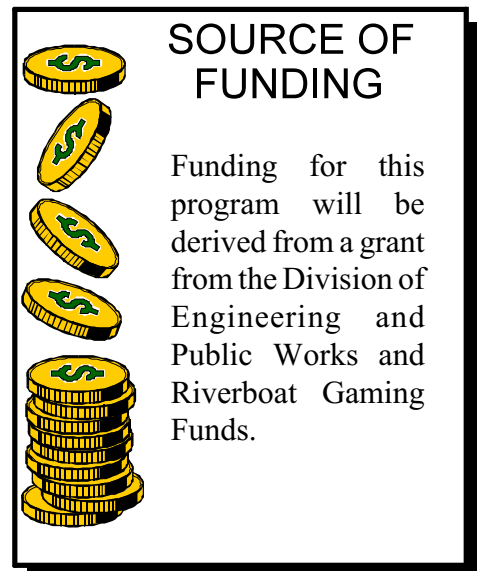
The remaining branch of the Stormwater Section will continue to concentrate on completing the comprehensive stormwater drainage plan for the entire parish. The first phase of the plan development is to create hydraulic and hydro logic models of the stormwater basins throughout the parish and then to use those models to evaluate potential drainage improvement projects as well as the future impacts of proposed developments.

### **Goals and Objectives**

The goal of the Stormwater Section is to fulfill the directive of the January 2006 Police Jury to complete a Comprehensive Drainage Plan for the major watersheds. The Comprehensive Drainage Plan will include hydraulic and hydrology computer models of a major basin and will help guide future development away from flood prone areas. This plan will help protect and improve the Parish's drainage infrastructure and ultimately protect human life and private property. As the first major sections of the Parish are completed in 2009, the Section staff will turn to identifying projects that will improve drainage and allow for growth and development.

### **Accomplishments**

In 2008, the comprehensive modeling efforts for four major watersheds throughout the Parish made major strides. The first two major basin studies initiated have reached the critical and very technical stage of model testing and calibration. The second two studies initiated in late 2008 have begun the labor intensive stage of surveying and field reconnaissance. Combined with the expected completion of the Corps of Engineering Study in the first quarter of 2009, the program appears to be on track to complete the entire Parish by the end of 2010. The newly adopted drainage ordinances were incorporated into the Parish Interim Development Ordinances that were approved for an 18-month period in advance of a unified development code expected to be completed with the remainder of the comprehensive land use study. The first of several rain and stream gauge devices that will be used for a continued model calibration and for flood alerts and monitoring was purchased and installed. The gauges are both manually and automatically read, which will give the Parish Engineering staff real time flood data during future events on critical laterals.

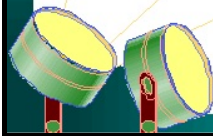


# STORMWATER FUND

Submitted by: Allen Wainwright

## BUDGET Highlights

The 2009 budget request is highlighted by the \$3 million capital request to fund four of the remaining five major basin studies. The study areas delineated on basin boundaries will include areas in Wards 2, 3, 4, 6 and 7. Wards 1, 4 and 8 already have studies underway. The final study along the Sabine River area is scheduled to be started and completed in 2010.



| BUDGET SUMMARY BY CATEGORY                                      | 2007<br>ACTUAL                            | 2008<br>BUDGET      | 2008<br>ANTICIPATED                      | 2009<br>BUDGET      |
|---|---|---------------------|--|---------------------|
| Personal Services   | \$ 0                                      | \$ 123,642          | \$ 129,800                               | \$ 71,153           |
| Operational Expenses  | 0   | 2,126,729           | 927,737                                  | 3,021,900           |
| Capital Outlay  | 0   | 0                   | 0  | 32,500              |
| <b>TOTAL EXPENDITURES</b>                                       | <b>\$ 0</b>                               | <b>\$ 2,250,371</b> | <b>\$ 1,057,537</b>                      | <b>\$ 3,125,553</b> |
| <b>PERCENTAGE CHANGE EXCLUDING CAPITAL OUTLAY AND HURRICANE</b> | <b>From Actual '07<br/>To Anticip '08</b> | <b>N/A</b>          | <b>From Budget '08<br/>To Budget '09</b> | <b>37.45%</b>       |
| <b>PERSONNEL ALLOTTED</b>                                       | <b>0</b>                                  | <b>2</b>            | <b>2</b>                                 | <b>1</b>            |

### 2009 ANNUAL OPERATING BUDGET

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# INFORMATION SYSTEMS

Submitted by: J. Oneil Hebert III

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## **Function**

**I.S. Department** - Technology is changing, growing, and improving on a daily basis. Here at the Calcasieu Parish Police Jury, the Information Systems Department (I.S.) is doing the same. The I.S. Department does its best to acquire the training and knowledge needed to accommodate the changes, growth, and improvement in technology. The I.S. Department offers support to the employees of the Calcasieu Parish Police Jury to assist them in doing their job more efficiently through the use of technology.

The I.S. Department's most important responsibilities are continuing to build and maintain the existing network infrastructure of the Police Jury. Our infrastructure ranges from email and internet, to telephone systems and wireless access amongst the parish network. We maintain each of these systems for all our departments. We continue to provide email and internet access to approximately 500 users and VoIP phone service to 15 departments and agencies. We will continue to provide wireless internet and telephone services at Office of Homeland Security and Emergency Preparedness (OHSEP), Mosquito Control, Animal Services, Public Works West, and the Administration Building.

The I.S. Department also provides a range of database maintenance and support. These services are offered for almost every department with the Calcasieu Parish Police Jury.

**G.I.S. Department** - The G.I.S. Department integrates hardware, software and data for capturing, managing, analyzing and displaying all forms of geographically referenced information. This department provides maps and coverages for other Police Jury departments and for the public as well.

The G.I.S. Department also updates the survey benchmarks and continues to update and check 911 addresses for accuracy. This department also develops GIS layers for each parish entity.

## **Goals and Objectives**

**I.S. Department** - In coming the year, we are planning to migrate to DFS (Distributed File System) and a least user access parish wide. The DFS will allow the parish to backup and maintain more efficient backups for users. In the event of a disaster we will be able to be back up and running in a shorter time frame. The DFS is a very organized system. The I.S. Department will aid each department in organizing the structure for their file system that works best for their department.

The least user access will allow employees to have the needed software and applications already loaded on their PC and will have no need to load or download any unnecessary programs or applications. By implementing the least user access, the department can have an accurate count on licenses for software thereby avoiding any illegal software that might be loaded on a parish PC.

In the coming year we also plan to set up two new backup sites in the event of a disaster, with the sites being located at the Public Works West Maintenance facility and the Public Works East Maintenance facility. At the present there are backup sites, one located at OHSEP and the other at the Administration Building. The additional backup sites will allow the parish continued use of email, internet and phone service if one of the other sites fails for any reason.

**G.I.S. Department** - The goals and objectives for GIS for the coming year are:

- The department will move and join the Engineering Department in the Scofield Building.
- Work with the other municipalities in the parish providing GIS data.
- Develop the floodplain drainage basin layer
- Work with the sewer and water districts to create parish wide utility layers.

# INFORMATION SYSTEMS

Submitted by: J. Oneil Hebert III

## Accomplishments

**I.S. Department** - The I.S. Department was successful with the installation of Microsoft Exchange and Office 2007 on every parish PC. With Exchange, there is unified messaging, calendars, tasks, and contacts for the Police Jury along with automated archiving and backup of parish emails. We also have improved the filtering of spam emails and virus detection within the email system. The I.S. Department is in the beginning stages of the DFS migration and has, so far, accomplished the implementation for Finance and Engineering.

**G.I.S. Department** - The G.I.S. Department will be going through a transformation in the coming year. G.I.S. was formerly under the direction of the Information Systems Department, but will now be joining the Engineering Department and relocating to the Scofield Building. During the next year, G.I.S. will

continue to work under service agreements with the City of Lake Charles and the Tax Assessor, developing GIS layers for each of the entities. This work will consist of parcel layer updates and maps for the Tax Assessor and land use and utility layers for the City of Lake Charles.

G.I.S. will move toward providing G.I.S. data services to the incorporated areas throughout the parish. We will also continue to work with the Planning Department in meeting the FEMA Guidelines for 2010 and linking permit data to tax parcels and address structures. There will also be independent G.I.S. websites for each department's use, for example: Planning, Engineering, and Public Works. The G.I.S. Department will be updating survey benchmarks parish wide and working with the drainage engineer developing a floodplain drainage basin layer for the parish.

| BUDGET SUMMARY BY CATEGORY  | 2007<br>ACTUAL                            | 2008<br>BUDGET      | 2008<br>ANTICIPATED                      | 2009<br>BUDGET      |
|---|---|---------------------|--|---------------------|
| Personal Services   | \$ 551,093                                | \$ 622,778          | \$ 598,902                               | \$ 418,908          |
| Operational Expenses  | 302,860                                   | 443,899             | 448,705                                  | 375,394             |
| Capital Outlay  | 61,881                                    | 122,835             | 132,200                                  | 219,800             |
| <b>TOTAL EXPENDITURES</b>   | <b>\$ 915,834</b>                         | <b>\$ 1,189,512</b> | <b>\$ 1,179,807</b>                      | <b>\$ 1,014,102</b> |
| <b>PERCENTAGE CHANGE EXCLUDING<br/>CAPITAL OUTLAY AND HURRICANE</b> | <b>From Actual '07<br/>To Anticip '08</b> | <b>22.68%</b>       | <b>From Budget '08<br/>To Budget '09</b> | <b>-25.53%</b>      |
| <b>PERSONNEL ALLOTTED</b>   | <b>12</b>                                 | <b>13</b>           | <b>12</b>                                | <b>13</b>           |

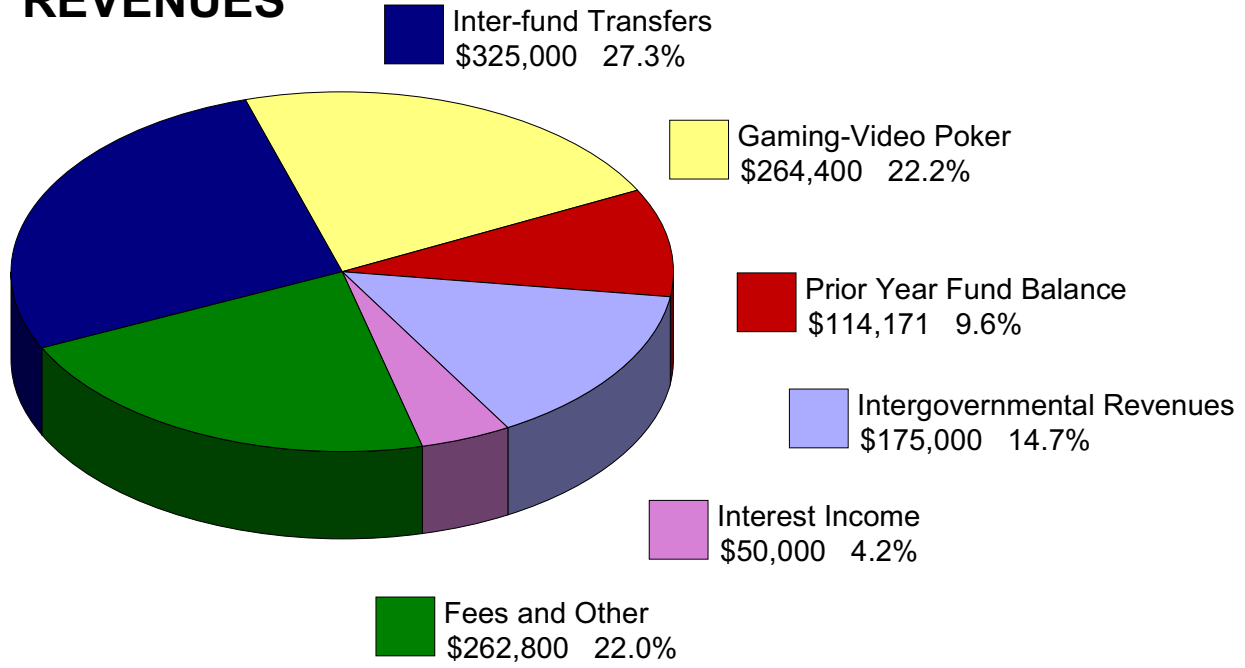
## 2009 ANNUAL OPERATING BUDGET



# PARKS

## 2009 Budget

### REVENUES

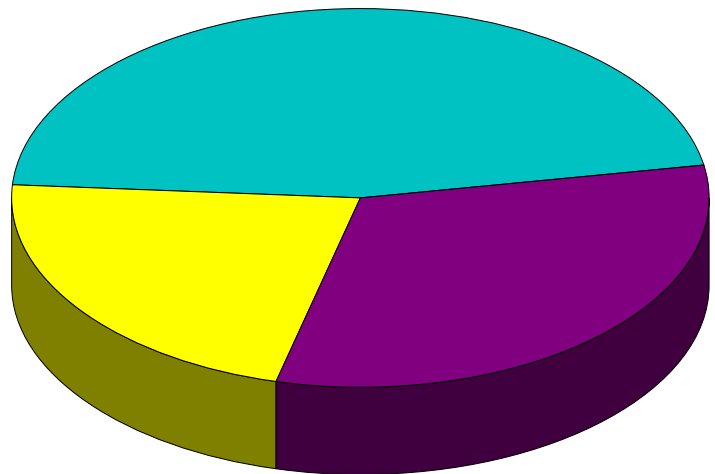


\* \* \* \* \* : **\$ 1,191,371** \* \* \* \* \*

Personal Services  
\$550,745 46.2%

Capital Outlay  
\$266,400 22.4%

Operational  
\$374,226 31.4%



### EXPENDITURES





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# PARKS

Submitted by: **Gerry N. Trahan**

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## **Function**

The function of the Calcasieu Parish Police Jury Parks Department is to provide and maintain safe, accessible and quality facilities to the citizens of this Parish. Along with general maintenance of facilities, the Parks Department continues to improve existing facilities while developing new and expanded projects such as pavilions, boat launches, wharfs and piers, playground equipment and camper sites.

## **Goals and Objectives**

The goal of the Parks Department is to continue to provide quality facilities and services to the citizens of Calcasieu Parish. The Parks Department, in conjunction with Facilities Management, strives to provide not only functional, but unique and aesthetic settings for recreation, fishing and boating in our area. In 2009, the focus of the Parks Department will include several "Master Plans" and possible expansions in existing Parks.

Objectives for 2009 include continued improvements and maintenance of wharfs, piers, pavilions and camping facilities. Projects started at the end of 2008, including restrooms at White Oak Park, Calcasieu Point and Riverside Park will be completed in 2009. Additional new projects planned for 2009 include hard surfacing at Calcasieu Point Landing and numerous smaller projects. Our goals and objectives are to consistently provide Parish constituents with recreational and park facilities that enhance the quality of life in Calcasieu Parish while balancing development and improvements with the natural beauty and surroundings with which this parish has been graced.

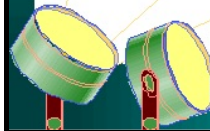
## **Accomplishments**

Improvements in 2008 include:

- Prien Lake Park - finalizing projects and in the "Make a House a Home" Phase at Prien Lake Park
- Calcasieu Point - completed fishing pier and bank fishing project.
- Intracoastal Park - implemented plans for bank improvements in late 2008 with project to be completed in 2009.

## **BUDGET** **Highlights**

The 2009 budget for parks reflects an increase due to the operational addition of Prien Lake Park. The high level of service required at Prien Lake Park will necessitate additional personnel and equipment. The assumption of operations, general parks maintenance and lawn care by the Department of Facility Management has proven to be successful to date and is expected to continue. The Parks Department, under the supervision of Facility Management, not only continues Capital Improvement Projects, but also oversees maintenance in Parish parks and at Parish boat launches.



# PARKS

Submitted by: **Gerry N. Trahan**

| BUDGET SUMMARY BY CATEGORY  | 2007<br>ACTUAL                            | 2008<br>BUDGET    | 2008<br>ANTICIPATED                      | 2009<br>BUDGET      |
|---|---|-------------------|--|---------------------|
| Personal Services   | \$ 153,620                                | \$ 344,251        | \$ 162,552                               | \$ 550,745          |
| Operational Expenses  | 283,755                                   | 392,837           | 300,729                                  | 374,226             |
| Capital Outlay  | 41,485                                    | 65,452            | 137,323                                  | 266,400             |
| <b>TOTAL EXPENDITURES</b>   | <b>\$ 478,860</b>                         | <b>\$ 802,540</b> | <b>\$ 600,604</b>                        | <b>\$ 1,191,371</b> |
| <b>PERCENTAGE CHANGE EXCLUDING<br/>CAPITAL OUTLAY AND HURRICANE</b> | <b>From Actual '07<br/>To Anticip '08</b> | <b>-17.66%</b>    | <b>From Budget '08<br/>To Budget '09</b> | <b>25.49%</b>       |
| <b>PERSONNEL ALLOTTED</b>   | <b>8</b>                                  | <b>10</b>         | <b>8</b>                                 | <b>14</b>           |

# SOLID WASTE

## Submitted by: Allen Wainwright

### Function

The Calcasieu Parish Department of Solid Waste contracts solid waste collection and disposal for all residents in Road Districts 2 through 8. The duty of the Solid Waste Department is to monitor the contracts for both collection and disposal. It also contracts and monitors the Litter Abatement Program for roadside cleanup.

- Extend service through 2009 and request feedback from Calcasieu Parish residents on future services of the program.

### Goals and Objectives

The goals and objectives of the Solid Waste Department are as follows:

- Monitor the Solid Waste Program to ensure its integrity.
- Reduce residential complaints in all aspects of contractor performance.
- Continue the Litter Abatement Program using crews of inmate labor.
- Intensify enforcement of litter and illegal dumping laws through the continuation of a joint service agreement with the Sheriff's Office.

### Accomplishments

The year 2008 was the first year of the Solid Waste Collection and Disposal contract extension with Waste Management for Wards 2 through 8. Waiver of the exclusive franchise for Ward 1 has enabled residents to select the solid waste contractor of their choice. Through the cooperation of Waste Management, the Parish, and the efforts of the residents of Calcasieu Parish, the collection and disposal of Hurricane Ike storm debris has been completed. The Solid Waste Department and the Department of Planning have had continued success with the tagging process developed in 2007 to reduce illegal dumping and to educate residents in the type of trash that can be placed at the roadside for collection in accordance with contract guidelines.

| BUDGET SUMMARY BY CATEGORY  | 2007<br>ACTUAL                            | 2008<br>BUDGET      | 2008<br>ANTICIPATED                      | 2009<br>BUDGET      |
|---|---|---------------------|--|---------------------|
| Personal Services   | \$ 29                                     | \$ 0                | \$ 0                                     | \$ 5,373            |
| Operational Expenses  | 5,037,882                                 | 5,184,721           | 5,186,347                                | 5,704,019           |
| Capital Outlay  | 0   | 0                   | 0  | 47,000              |
| <b>TOTAL EXPENDITURES</b>   | <b>\$ 5,037,911</b>                       | <b>\$ 5,184,721</b> | <b>\$ 5,186,347</b>                      | <b>\$ 5,756,392</b> |
| <b>PERCENTAGE CHANGE EXCLUDING<br/>CAPITAL OUTLAY AND HURRICANE</b> | <b>From Actual '07<br/>To Anticip '08</b> | <b>2.95%</b>        | <b>From Budget '08<br/>To Budget '09</b> | <b>10.12%</b>       |
| <b>PERSONNEL ALLOTTED</b>   | <b>0</b>                                  | <b>0</b>            | <b>0</b>                                 | <b>0</b>            |

## 2009 ANNUAL OPERATING BUDGET

# PROJECT MANAGEMENT

## Submitted by: Allen Wainwright

### Summary

During 2008, organizational changes within the Facility Management Department have provided for a new focus on Capital Projects that relate to Police Jury buildings and facilities. The administration and management of these type projects have traditionally been shared with multiple departments depending on the project. The focus of the newly established Project Management Team is to improve on the operational efficiency at which capital projects are brought from conceptual design, to final plans, to construction and ultimately to occupation or operation. The team was assembled from existing Facility Management and Public Works employees and has been trained in proven methods of project management. The latest project management software has been implemented within the group and the team has begun to manage both ongoing and new projects in the last quarter of 2008. The four members of the project management team will focus on producing quality projects in support of the Parish

Administrator's office and the major stakeholders for each project. The goal of the team is to reduce project cost overruns, reduce project time lines, improve project inspection, increase grant opportunities for project cost, maintain disciplined project management procedures, and to finish projects successfully in accordance with the expectations of the Police Jury and the project stakeholders. The function of the team is to serve as the center of coordination and communications for all projects that are assigned.

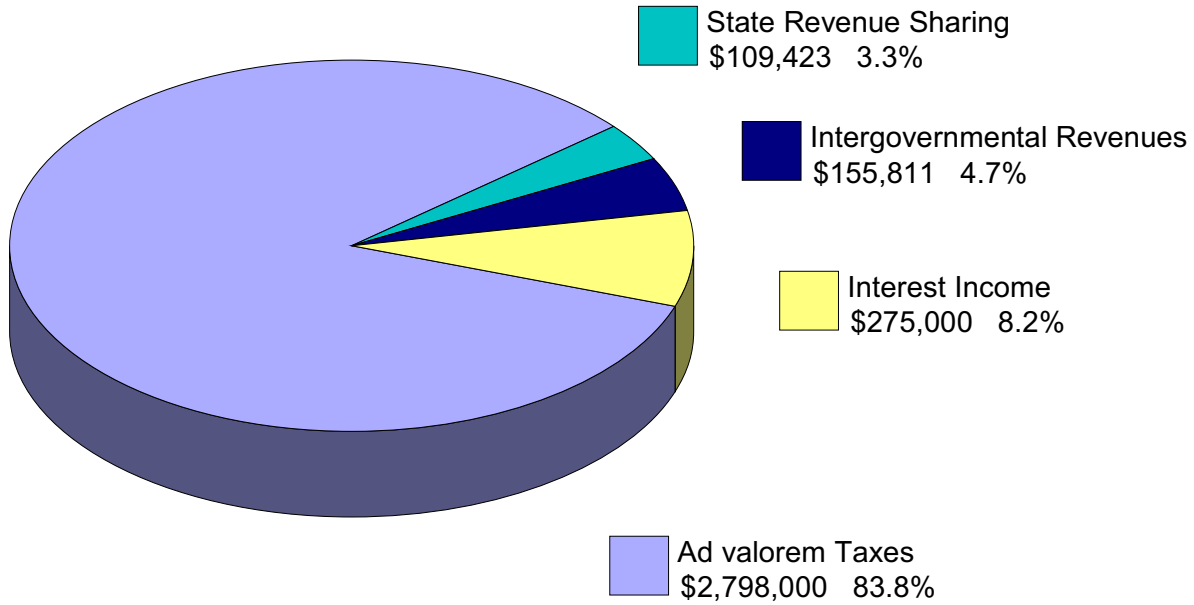
The coming year 2009 will represent the first full year for the Project management Team to work together in the manner that has been stated, and the team expects to have noticeable success toward its established mission. Funding for the team will be derived from annual administrative overhead costs applied to each project under the teams authority based on the percent of each project's cost to the overall capital project budget.

| BUDGET SUMMARY BY CATEGORY                                      | 2007<br>ACTUAL                            | 2008<br>BUDGET | 2008<br>ANTICIPATED                      | 2009<br>BUDGET    |
|---|---|----------------|--|-------------------|
| Personal Services   | \$ 0                                      | \$ 0           | \$ 0                                     | \$ 234,375        |
| Operational Expenses  | 0   | 0              | 0  | 25,000            |
| Capital Outlay  | 0   | 0              | 0  | 0                 |
| <b>TOTAL EXPENDITURES</b>                                       | <b>\$ 0</b>                               | <b>\$ 0</b>    | <b>\$ 0</b>                              | <b>\$ 259,375</b> |
| <b>PERCENTAGE CHANGE EXCLUDING CAPITAL OUTLAY AND HURRICANE</b> | <b>From Actual '07<br/>To Anticip '08</b> | <b>N/A</b>     | <b>From Budget '08<br/>To Budget '09</b> | <b>N/A</b>        |
| <b>PERSONNEL ALLOTTED</b>                                       | <b>0</b>                                  | <b>0</b>       | <b>0</b>                                 | <b>4</b>          |

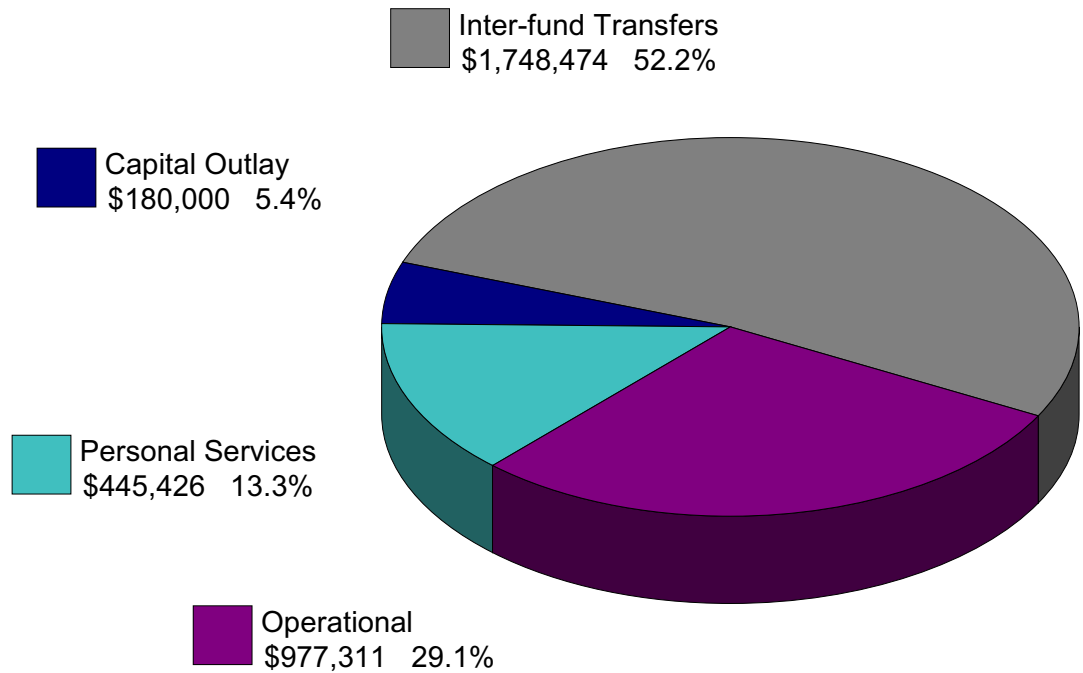
# HEALTH UNIT

## 2009 Budget

### REVENUES



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### EXPENDITURES



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# HEALTH UNIT

Submitted by: Robin Basone/Gerry N. Trahan/S. Mark McMurry

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## Function

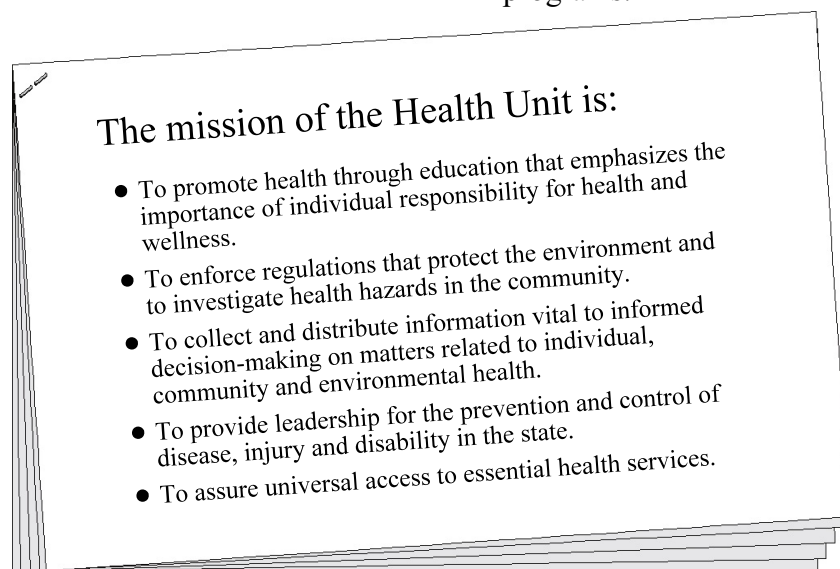
The Calcasieu Parish Health Unit's function is to protect and promote public health and ensure access to medical, preventative, and rehabilitative services for all citizens of Calcasieu Parish. Much is accomplished through information and education. The Health Unit is dedicated to fulfilling its function through direct provision of quality services, the development and stimulation of services of others, and the utilization of available resources in the most effective manner.

The Calcasieu Parish Health Unit is composed of four disciplines: clerical, nursing, nutrition, and environmental. Our focus is to "Help You Live Healthier Every Day."

## Goals & Objectives

In order to accomplish its function, the Calcasieu Parish Health Unit:

- Provides disaster assistance to Special Needs Shelters in times of natural or man-made disasters.
- Coordinates response efforts with other private and public entities in the event of attacks of biological or chemical agents.
- Provides personnel for the Department of Health and Hospitals enhanced disease surveillance system to rapidly identify any unusual disease events that may be occurring in the state, such as the West Nile Virus.
- Assists in assuring that the public drinking water and food supply is safe.
- Serves on a Rapid Response Team to investigate events such as food-borne illness outbreaks.
- Strives to reduce the spread of communicable diseases.
- Provides services and training to reduce infant and child morbidity, mortality, abuse and neglect.
- Educates and treats to reduce morbidity and mortality from chronic disease.
- Partners with community agencies or groups to identify and solve health problems and to provide better access to health care.
- Responds in a timely manner to all requests for issuance of birth and death certificates and other data from Louisiana Vital Records.
- Provides efficient and effective delivery of services associated with the protective and preventive aspects of the Environmental Health Services programs.



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# HEALTH UNIT

Submitted by: Robin Basone/Gerry N. Trahan/S. Mark McMurry

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## Accomplishments

A multitude of services are provided by the Calcasieu Parish Health Unit to a large number of individuals each month. The services provided include:

- Immunization clinics, for which the Health Unit may be best known and from which many people benefit. In 2007, a total of 8,129 people were immunized by the Calcasieu Parish Health Unit.
- Tuberculosis (TB) clinics, Sexually Transmitted Disease (STD) clinics, Epidemiological investigations and intervention of reportable communicable diseases. TB and STD clinics are also held at the Calcasieu Parish Jail. Health Unit funds provide for a nurse to work with our TB staff in an effort to reduce the incidence and spread of the disease.
- Pregnancy testing, as well as prenatal, breast-feeding and child health clinics. Mothers/caregivers identified by nursing staff are referred to the social worker for consultation, intervention, or referral as needed.
- WIC, the USDA's Special Supplemental Nutrition Program for Women, Infants, and Children, provides food, nutrition counseling, and access to health services to low-income women, infants, and children.
- KIDMED referrals of eligible individuals under age 21 are made for early and periodic screening, diagnosis and treatment.
- Family Planning clinics offer services such as pap smears, physical exams, educational services, counseling, blood and urine tests, contraceptive supplies, STD screening and treatment, and postpartum exams. Awareness and prevention issues relating to date violence are also provided. The need for this program is evidenced by state statistics.
- Children's Special Health Services provides medical and family support services to special needs children and their families in Louisiana. Children with special health care needs are those who have or are at increased risk for a chronic physical, developmental, behavioral, or emotional condition and also require health and other services beyond those that are generally required by children.

As an issuing site of Louisiana Vital Records, the Lake Charles Vital Records office issues certified birth certificates and death records as well as burial permits. In 2007, the local Vital Records staff issued:

- 14,312 certified birth certificates and birth cards
  - 1,864 burial permits
  - 14,190 certified death certificates
- State programs for environmental health services performed by State Sanitarians located in Calcasieu Parish range from the monitoring and collection of water samples from public and private water supplies to the plans review and regulation of all food service establishments, markets, mobile vendors, day-care centers, schools, hospitals, nursing homes, public buildings, public swimming pools, and trailer parks. State Sanitarians also review plans and permit new installations of sewage systems in Calcasieu Parish. The environmental field staff in 2007:
- conducted 7,685 regulatory and/or informative field visits of public establishments, individual sewage systems and public and private water wells.
  - issued 888 new and replacement individual sewer system permits.
  - assisted Calcasieu parish Animal Services in the vaccination of 2,720 animals.
  - spent 2,072 recorded conference hours in field and office with clients.
  - investigated 130 private and consumer complaints.
  - issued 536 violation and enforcement notices.
  - collected/transported/or reviewed the analysis of 1,025 private and public drinking water samples.
  - reviewed 1,012 plans for new retail food establishments, sewage installations, and subdivision developments.



# HEALTH UNIT

**Submitted by: Robin Basone/Gerry N. Trahan/S. Mark McMurry**

## Accomplishments (Contd.)

The Nurse-Family Partnership Program provides prenatal and infancy home visits by nurses, which begin during pregnancy as early as possible and continue until the child's second birthday. Population served are first-time pregnant women who are less than 28-weeks gestation, below the 133% of the poverty line and presumptively eligible for Medicaid, or already a Medicaid recipient. Public Health Nurses work to achieve goals and objectives employing clinical interventions grounded in theories of human ecology, attachment and self-efficacy. The goals of the program are threefold:

- To improve the outcomes of pregnancy (reduce the rates of pre term deliveries, low birth weight and obstetric complications such as hypertensive disorders of pregnancy and kidney infections).
  - To improve the infant health and development (reduce children's injuries, abuse and neglect, improve infants' development accomplishments and reduce emerging behavioral problems).
  - To improve the mother's personal life-course development (reduce the rate of unintended subsequent pregnancy, increase the interval between the birth of the first and second children, increase women's educational achievements and participation in the workforce and reduce their use of welfare).
- The Health Unit partners with the following agencies for the well being of our citizens:
- Calcasieu Parish Mosquito Control to reduce the incidence of West Nile Virus and other mosquito-borne illnesses.
  - The Department of Social Services and other state agencies during natural or man-made disasters.
  - Animal Services and Adoption Center in the detection and prevention of rabies.
  - The health unit millage also supports the Food for Families Program, the Office of Community Services Medical Program, the Office of Community Services Transit Department and the Medical Reserve Corps.

| BUDGET SUMMARY BY CATEGORY                                      | 2007<br>ACTUAL                            | 2008<br>BUDGET      | 2008<br>ANTICIPATED                      | 2009<br>BUDGET      |
|---|---|---------------------|--|---------------------|
| Personal Services   | \$ 91,924                                 | \$ 97,711           | \$ 107,673                               | \$ 115,326          |
| Operational Expenses  | 2,235,016                                 | 2,637,798           | 2,631,484                                | 3,033,885           |
| Capital Outlay  | 79,465                                    | 163,000             | 151,245                                  | 202,000             |
| <b>TOTAL EXPENDITURES</b>                                       | <b>\$ 2,406,405</b>                       | <b>\$ 2,898,509</b> | <b>\$ 2,890,402</b>                      | <b>\$ 3,351,211</b> |
| <b>PERCENTAGE CHANGE EXCLUDING CAPITAL OUTLAY AND HURRICANE</b> | <b>From Actual '07<br/>To Anticip '08</b> | <b>15.15%</b>       | <b>From Budget '08<br/>To Budget '09</b> | <b>14.57%</b>       |
| <b>PERSONNEL ALLOTTED</b>                                       | <b>4</b>                                  | <b>4</b>            | <b>4</b>                                 | <b>4</b>            |

## 2009 ANNUAL OPERATING BUDGET

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# **CALCASIEU MEDICAL RESERVE CORPS**

**Submitted by: Angela Jouett**

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## ***Function***

The mission of the Calcasieu Medical Reserve Corps is to mobilize a trained 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

## ***Goals and Objectives***

Through the Calcasieu Medical Reserve Corps (CMRC), opportunities of health professionals will be expanded, coordinated and strategically prioritized to support the new threats of terrorism, emerging diseases, emergency preparedness and natural disasters.

The Department of Health and Hospitals, Region V Office of Public Health (OPH), Calcasieu Parish Office of Homeland Security and Emergency Preparedness (OHSEP), Calcasieu Parish Medical Society and McNeese State University will adapt their operations to include volunteer resources. These institutions will be better coordinated with one another while using CMRC volunteers, as a result of organized development, practice and evaluation. CMRC is developing a strong strategic alliance with area organizations which will allow the local community to be less reliant on state and national resources.

CMRC expects to have 300 Medical Reserve Corps volunteers from Calcasieu Parish ready for service in many disaster and non-disaster related capacities by May 2009. Teams of these volunteers and emergency responders participate in multiple practice drills resulting in the enhancement of the overall local and regional response to terrorism or other emergencies. Coordination through Region V OPH and Calcasieu Parish OHSEP will be necessary.

CMRC members will actively participate in emergency response education and public health education through the Region V OPH, Calcasieu Parish Police Jury (CPPJ), State Citizens Corps Council, and various other organizations.

CMRC will provide support to Region V OPH in the event a medical special needs shelter opens to provide services to the medical special needs population.

Specific objectives of the Calcasieu Medical Reserve Corps are:

- Documentation of all members' information, including credentials, family plans, training sessions, and participation logs, will be kept current in a database system.
- Coordination with other agencies to provide up-to-date and effective training.
- Attendance at quarterly training sessions will be logged and tracked.
- Obtaining copies of other agencies' emergency operation plans.
- Participation in Region V OPH and Calcasieu Parish OHSEP table top and practice scenario drills.
- Documentation of CMRC activities involving public education and/or public assistance.

## ***Accomplishments***

- Conducted flu clinics giving 600 vaccines in rural areas of Calcasieu and Cameron Parishes.
- Conducted triage for special needs patients during Hurricanes Gustav and Ike.
- Participated in repatriation of evacuees utilizing 103 volunteers working 2000 hours.
- Presented CMRC highlights at National and State Conferences.
- Conducted monthly CERT training.
- Established a mobile trailer with necessary medical supplies for events.
- Members competed on a State level in a CERT Rodeo training and placed gold and silver.
- CMRC serves on the State Citizen Council Board and established a strong Advisory Board.

# CALCASIEU MEDICAL RESERVE CORPS

Submitted by: Angela Jouett

| BUDGET SUMMARY BY CATEGORY                            | 2007<br>ACTUAL                            | 2008<br>BUDGET   | 2008<br>ANTICIPATED                      | 2009<br>BUDGET    |
|---|---|------------------|--|-------------------|
| Personal Services                                     | \$ 60,274                                 | \$ 62,385        | \$ 64,024                                | \$ 108,405        |
| Operational Expenses                                  | 18,275                                    | 24,900           | 23,830                                   | 18,000            |
| Capital Outlay  | 375                                       | 1,000            | 4,000                                    | 500               |
| <b>TOTAL EXPENDITURES</b>                             | <b>\$ 78,924</b>                          | <b>\$ 88,285</b> | <b>\$ 91,854</b>                         | <b>\$ 126,905</b> |
| <b>PERCENTAGE CHANGE<br/>EXCLUDING CAPITAL OUTLAY</b> | <b>From Actual '07<br/>To Anticip '08</b> | <b>N/A</b>       | <b>From Budget '08<br/>To Budget '09</b> | <b>N/A</b>        |
| <b>PERSONNEL ALLOTTED</b>                             | <b>1</b>                                  | <b>1</b>         | <b>1</b>                                 | <b>2</b>          |

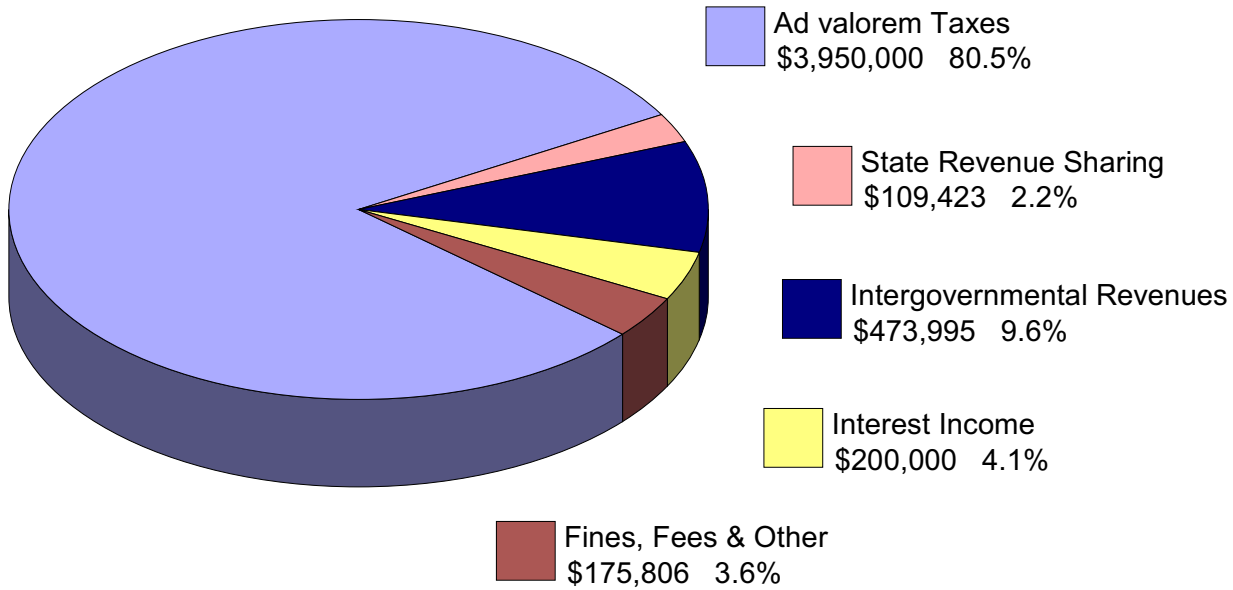




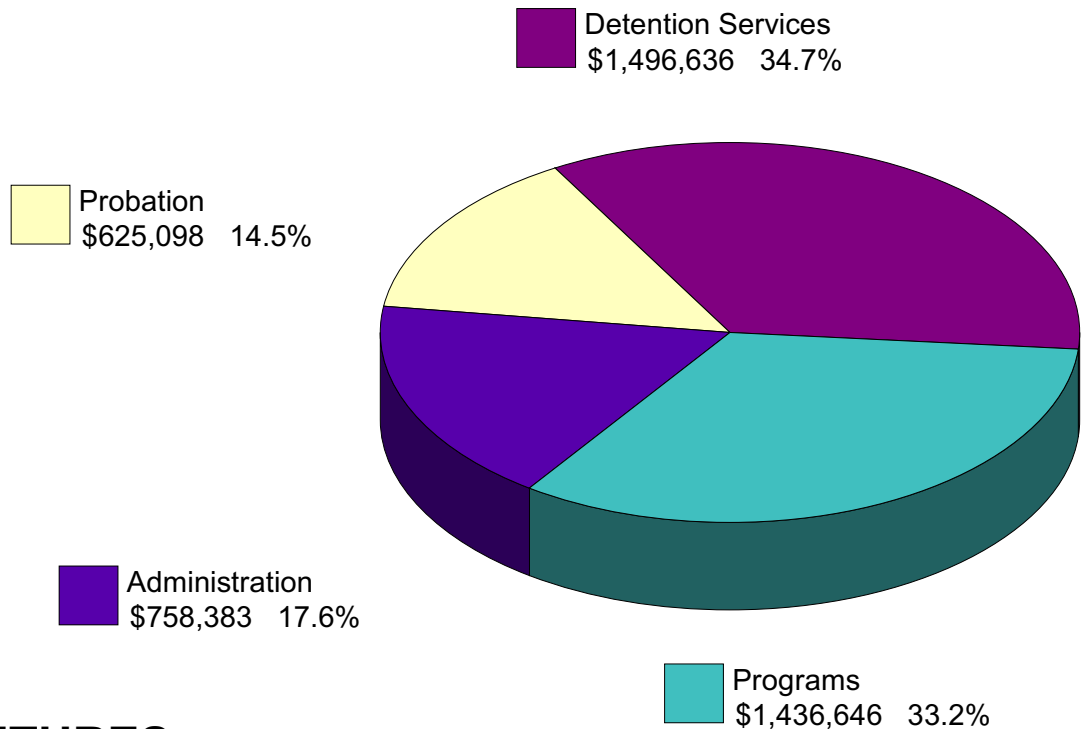
# OFFICE OF JUVENILE JUSTICE SERVICES

## 2009 Budget

### REVENUES



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### EXPENDITURES



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# OFFICE OF JUVENILE JUSTICE SERVICES

Submitted by: Dane Bolin

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## **Function**

The Office of Juvenile Justice Services is the lead agency providing 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. Probation Officers provide services for the Court, which includes intake screening, assessments, supervision, case management and rehabilitative programs for juvenile offenders. Specific areas of responsibility include the following:

- Operation of a 38-bed Juvenile Detention Center
- Receiving complaints from law enforcement, school officials, parents and concerned adults, and taking appropriate action
- Provision of supervision and case management services for the Court
- Coordination of the Families in Need of Services (FINS) Program
- Coordination of the Calcasieu Parish Juvenile Drug Court Treatment Program
- Coordination of the Calcasieu Parish Juvenile Mental Health Court Program
- Coordination of the Truancy Assessment and Service Center (TASC)
- Temporary holding of offenders arrested through the Calcasieu Parish School Board's Zero Tolerance Program
- Provision of early intervention, diversion and counseling programs targeting truants, victims of child abuse, shoplifters, curfew violators, substance abusers, and juveniles with mental health afflictions
- Coordination of transportation for families to collateral services through an agreement with the Calcasieu Parish Office of Community Services Public Transit System
- Coordination of referrals of status offenders and at-risk youth for shelter care at Harbour House, through a contract with the Educational and Treatment Council, Inc. (ETC)

- Coordination of and compliance with grant applications and awards
- Developing a strategic plan and building a prevention capacity to address the onset and reduce the progression of substance abuse, including childhood and underage drinking
- Serving as the lead entity for the Calcasieu Parish Children and Youth Planning Board.

## **Goals and Objectives**

The mission of the Office of Juvenile Justice Services 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.

During 2008, the Office of Juvenile Justice Services participated in nationally recognized reform initiatives through private foundations and state agencies, as part of a continuing improvement of juvenile justice in Calcasieu Parish. The focus of these initiatives enabled us to strengthen our alliances with local, state and national organizations that serve children and families. As a result, the Office of Juvenile Justice Services was awarded additional monetary and in-kind allocations. Funds were also reallocated from our secure detention center to other rehabilitative services.

In 2009, the budget reflects new and innovative approaches that will lead to a more efficient means to deliver services to the families of Calcasieu Parish. These new initiatives and current practices of the Office of Juvenile Justice Services will lead to a broader range of services to increase prevention and early intervention programs. Evidence Based programming, including screening, assessment, and alternatives to incarceration will be implemented during critical stages of intervention so that youth are not unnecessarily or inappropriately placed in the justice system.

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# OFFICE OF JUVENILE JUSTICE SERVICES

Submitted by: Dane Bolin

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## ***Goal and Objectives (Contd.)***

Specific goals for 2009 include the following:

- Expand strategies within the juvenile justice system to reduce racial disparities and bias, thus ensuring fair and equitable treatment for all youth in Calcasieu Parish.
- Implementing standards from the Juvenile Detention Alternatives Initiative (JDAI) Conditions of Confinement Evaluation.
- Develop a Multi-Agency Center for the delivery of services to the citizens of Calcasieu Parish, through the use of the MacArthur Models for Change initiative and other funding sources.
- Enhance services to the at-risk female population by creating a model Girls program.
- Implement programs and strategies to reduce underage drinking in Calcasieu Parish.
- Enhance existing programs to conform to evidence-based practices and programs.
- Implement a Music Therapy Program in the Detention Center.
- Renovate the Detention Center's control room.
- Improve collection, integration, analyzation and dissemination of juvenile data with partner agencies.
- Increase the efficiency of the Truancy Assessment and Service Center to intervene with truant children.
- Increase community awareness of the programs provided by the Office of Juvenile Justice by meeting with area groups and organizations, presenting material and information regarding our agency.
- Implement detention alternatives to reduce the following numbers in the Detention Center:
  - ▶ the daily population by 2 occupant days
  - ▶ the average length of stay by 2 days
  - ▶ the number of child care days by 500
- Implement wellness and health screening programs for clients in the Juvenile Detention Center.
- Open a Satellite office in the North Lake Charles area to enhance neighborhood-based service delivery.
- Continue staff development training in areas relating to juvenile justice.
- Explore psychiatric consultation alternatives for mental health related cases.
- Explore the provision of dental services to youth in the Juvenile Detention Center.
- Continue collaboration with services providers, schools and law enforcement to meet the needs of clients and to prevent further involvement in the juvenile justice system
- Replace all 18 "Secure Cell" windows.
- Implementation of a "Wraparound Officer" to handle high risk juveniles. This concept will be from an incentive/positive behavior approach to rehabilitation.
- Implementation of a Free Walk-In Drug Testing program for clients.

## ***Accomplishments***

The following is a list of accomplishments and performance measures achieved within the last year.

- Completed the JDAI Conditions of Confinement Facility Self-Inspection.
- Received favorable evaluation from grantors monitoring and audit visits.
- Expanded the use of the Art Therapy Program
- Purchased recreational equipment for physical education.
- Completed construction on detention door frames, doors and locks in the center.
- Successfully evacuated juveniles to Caddo Parish Juvenile Detention Center for Hurricanes Gustav and Ike.
- Completed Office of Juvenile Justice Services video that will educate all citizens of the parish on the services offered by the agency.
- Implemented strategies, including implementation of the Detention Screening Instrument, within the juvenile justice system to reduce racial disparities and bias, thus ensuring fair and equitable treatment for all youth in Calcasieu Parish.



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# OFFICE OF JUVENILE JUSTICE SERVICES

Submitted by: Dane Bolin

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## ***Accomplishments (Contd.)***

- Implemented detention alternatives, including electronic monitoring, voice recognition, GPS, and Home Detention, to reduce the daily population of the Juvenile Detention Center, thus saving taxpayer dollars.
- Implemented Functional Family Therapy, our agencies' first evidence based program.
- Collaborated with the State Office of Youth Development to enhance supervision and rehabilitation of our Sex Offender Management caseload, which continues to set protocol for a model statewide program.
- Expanded the capacity of the Juvenile Mental Health Court Program to serve additional clients.
- Fully implemented the New Leash on Life Program, which resulted in the adoption of over 35 canines.
- Success of the Juvenile Mental Health Court program led to a decrease in hospitalizations and out of home placements. The program also increased services to include delinquent children.
- The Office of Juvenile Justice was chosen as a pilot site for the implementation of the SAVRY risk/needs assessment instrument by the University of Massachusetts Medical School and the John D. and Catherine T. MacArthur Foundation "Models for Change" initiative.
- The FINS Department was noted by the Louisiana Supreme Court FINSAP staff as being a model program.
- The Probation and Intake Department continued to improve in delivery of rehabilitative measures including the use of graduated sanctions and other reform initiatives. Sixty percent fewer juveniles were petitioned to court for Technical Probation Violations.
- The Truancy Assessment and Service Center received a favorable evaluation from LSU Office of Social Services Research and Development.
- The Juvenile Drug Court Treatment Program had 6 clients graduate from the program, a 50% increase from last year.
- Eight drug court clients graduated from the Next Step Academy, receiving a high school or General Equivalency Diploma, an 80% increase from last year.
- Detention baseline numbers, through the use of Alternatives to Detention, screening and assessment tools, and other reform measures, have been impacted to include a 2.11 day decrease of the average length of stay, a 11.49 decrease in average daily occupancy, a 2182 day decrease in child care days and a 50% decrease over the last 6 years in total admissions.
- Juvenile crime cases are projected to decrease 341 from 1626 in 2007 to 1285 in 2008.
- Seventy-nine juveniles completed the Shoplifting Accountability Program, and only one juvenile repeated the offense after completing the program.
- Implemented the Units of Service protocol as a means of measuring productivity of staff and the delivery of services to juveniles and families.
- Assigned a Probation Officer to a caseload of sexual offenders and implemented CSOM Protocol for supervision of these offenders.
- All officers assigned to field work continue to meet the 50% face-to-face contact goal as it relates to visits with clients and their families.

# OFFICE OF JUVENILE JUSTICE SERVICES

Submitted by: Dane Bolin

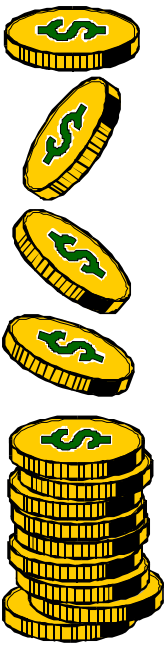
| BUDGET SUMMARY BY CATEGORY                                      | 2007<br>ACTUAL                        | 2008<br>BUDGET      | 2008<br>ANTICIPATED | 2009<br>BUDGET                       |  |              |
|---|---------------------------------------|---------------------|---------------------|--------------------------------------|--|--------------|
| Personal Services   | \$ 2,626,146                          | \$ 2,916,103        | \$ 2,857,855        | \$ 3,167,518                         |  |              |
| Operational Expenses  | 1,530,198                             | 1,871,006           | 1,598,506           | 1,909,673                            |  |              |
| Capital Outlay  | 96,203                                | 118,464             | 119,180             | 172,250                              |  |              |
| <b>TOTAL EXPENDITURES</b>                                       | <b>\$ 4,252,547</b>                   | <b>\$ 4,905,573</b> | <b>\$ 4,575,541</b> | <b>\$ 5,249,441</b>                  |  |              |
| <b>PERCENTAGE CHANGE EXCLUDING CAPITAL OUTLAY AND HURRICANE</b> | <b>From Actual '07 To Anticip '08</b> |                     | <b>7.22%</b>        | <b>From Budget '08 To Budget '09</b> |  | <b>6.06%</b> |
| <b>PERSONNEL ALLOTTED</b>                                       | <b>82</b>                             | <b>82</b>           | <b>80</b>           | <b>82</b>                            |  |              |

| BUDGET SUMMARIES BY ACTIVITY                | 2007<br>ACTUAL      | 2008<br>BUDGET      | 2008<br>ANTICIPATED | 2009<br>BUDGET      |
|---|---------------------|---------------------|---------------------|---------------------|
| <b>Office of Juvenile Justice Services:</b> |                     |                     |                     |                     |
| Administration                              | \$ 698,192          | \$ 691,249          | \$ 621,039          | \$ 758,383          |
| Probation                                   | 543,076             | 671,293             | 599,684             | 625,098             |
| Detention Services                          | 1,317,463           | 1,459,801           | 1,350,530           | 1,496,636           |
| Programs                                    | 1,066,355           | 1,270,265           | 1,287,098           | 1,436,646           |
| TASC Program                                | 255,471             | 273,603             | 269,644             | 276,118             |
| Drug Court Program                          | 156,672             | 203,674             | 201,712             | 202,233             |
| Federal Foster Care Program                 | 215,318             | 335,688             | 245,834             | 454,327             |
| <b>Total</b>                                | <b>\$ 4,252,547</b> | <b>\$ 4,905,573</b> | <b>\$ 4,575,541</b> | <b>\$ 5,249,441</b> |

## 2009 ANNUAL OPERATING BUDGET

# OFFICE OF JUVENILE JUSTICE SERVICES

Submitted by: Dane Bolin



## SOURCE OF FUNDING

- Ad valorem tax
- Federal and state grants
- Client fee charges
- State revenue sharing

## BUDGET Highlights

The 2009 budget includes allocations for capital improvements to the Juvenile Detention Center, including new windows on cell units. Allocations are also included for the strategic planning process to combat underage drinking, the implementation of a Wrap Around Program, a possible Evening Reporting Program, and enhanced wireless capabilities for efficiency in the delivery of services to clients.

The 2009 plans also include the planning and development of a Multi-Agency Center. The purpose of the center will be to use scientifically sound assessments and referrals that divert at-risk youth from the juvenile justice system, whenever possible, into appropriate and meaningful services. This project will be a “one-stop shop” concept that will assist in managing community resources efficiently and effectively in Calcasieu Parish.

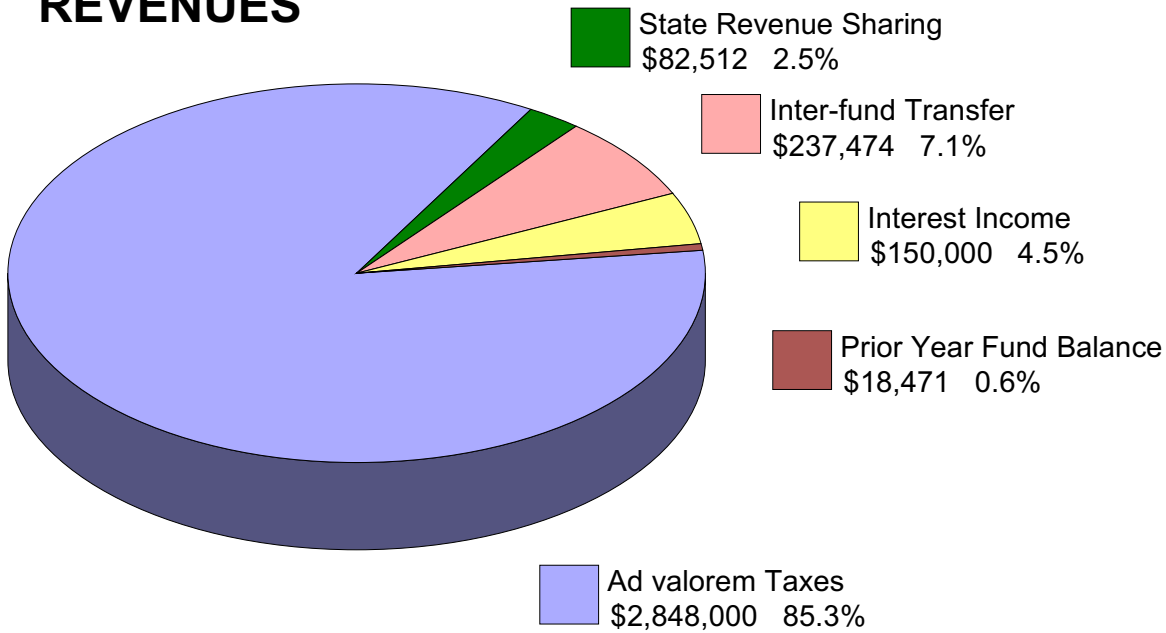




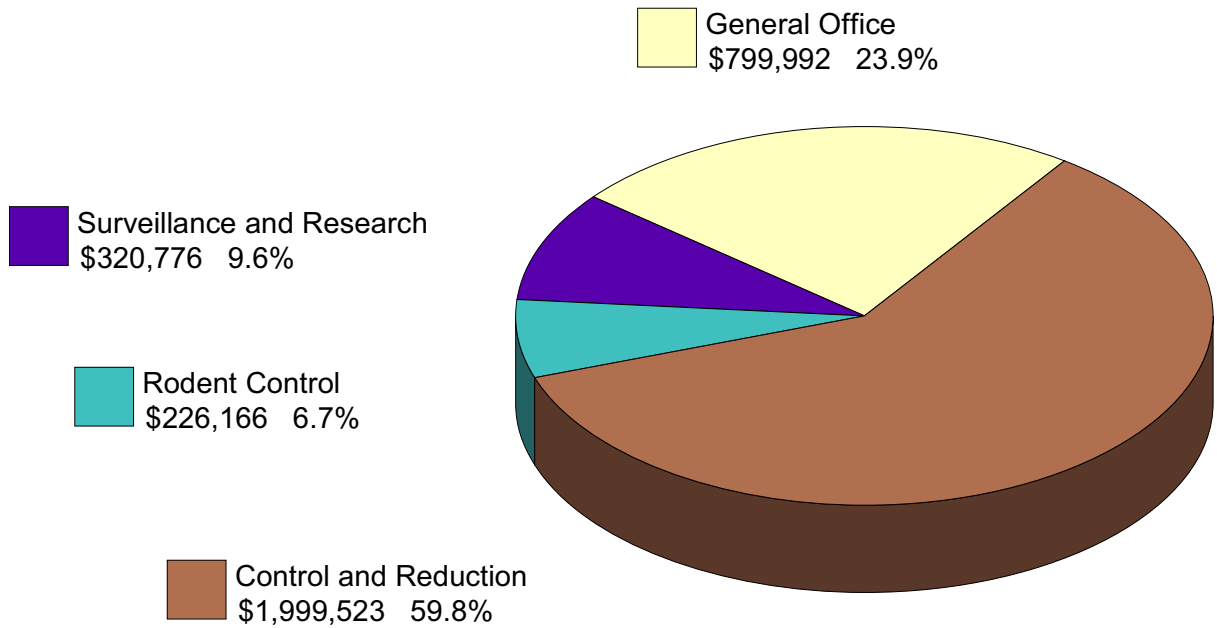
# MOSQUITO CONTROL

## 2009 Budget

### REVENUES



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### EXPENDITURES



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# MOSQUITO CONTROL

## Submitted by: Lucas Terracina

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### **Function**

The function of Mosquito Control is to provide mosquito and rodent control services to the citizens of Calcasieu Parish through the use of Integrated Pest Management (IPM) strategies. The IPM strategies used include larval and adult surveillance, disease surveillance, source reduction, biological control, chemical control, insecticide resistance monitoring and public education. By combining these strategies with the latest products and techniques, a cost effective pest control plan can be implemented for the health and well being of the community. Rodent control strategies are somewhat different in that there are no ongoing surveillance strategies. All responses are primarily generated through citizen requests resulting in the inspection of property, and/or distribution of rodenticides. Primary emphasis for control revolves around educating citizens on proper sanitary practices.

### **Goals and Objectives**

The primary goal of the program remains the protection of human and animal health from mosquito-borne disease, as well as an increase in the quality of life. Studies have proven that by maintaining low mosquito populations economic and community growth are enhanced, along with increased opportunities for recreational activities. It is our goal to stay abreast with the latest technologies, strategies and products in the industry to assure the most effective and efficient control program. This has always been an ongoing challenge and with the ongoing regulatory changes will be a tougher challenge in the years ahead.

Maintaining an available rodent control program is also a goal of the department. Pending regulations governing the distribution of rodenticides to residents could adversely affect the availability of the program to the citizens in the very near future. A close watch on the implementation of new regulations will be mandated.

Particular objectives for 2009 include a continued emphasis on disease surveillance. Efforts to look at new strategies to monitor for virus in mosquitoes will be ongoing. A new generation of traps is now available that has proven to be effective in attracting those mosquitoes known to be effective transmitters of disease. By utilizing this latest tool more mosquitoes should be collected for virus isolation. Also, it is known that these particular mosquitoes feed on birds in the upper canopy of trees while the birds roost. Plans to elevate traps for the purpose of enhancing catches, is also underway.

Toward the continued emphasis of this aspect of the program, plans are to bolster manpower dedicated to this task. This should immediately enhance this particular aspect of the operation allowing a more complete and thorough assessment of mosquito-borne disease activity. It should also allow for greater flexibility of other job tasks within the lab function.

Upgrading of GPS tracking systems in all inspection and larviciding units has been an ongoing objective for the past year. The process has not proceeded as expected but could be completed before the end of 2008. The new systems will enhance operations by allowing quick reference to daily work routines and have proven extremely successful within the spray fleet, improving productivity and accountability. The same should be true once implemented in the other vehicles.

Maintaining effective products for controlling mosquitoes is always a priority. This coming year, not only will in-use product evaluations be ongoing, but we will also more closely evaluate products new to the industry. It is to our benefit to have several products that can be rotated assuring continued effectiveness over time. By doing efficacy studies, we can verify the effectiveness of available products for use against mosquitoes here in Calcasieu under our environmental conditions.

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# MOSQUITO CONTROL

Submitted by: Lucas Terracina

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## Goals and Objectives (Contd.)

Filling all vacant positions is still an ongoing, difficult task. There were still a couple of positions budgeted in 2008 that were unfilled as of this budget submission. Securing quality employees for a long-term commitment of public service will be a priority for 2009.

## Accomplishments

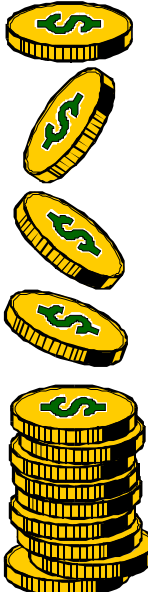
The past mosquito season seemed to mirror that of 2007, with relatively low mosquito populations. This fact is evident from trap data where total mosquitoes collected will be approximately 15-20% lower than last, barring a late season outbreak. Even service requests seem to verify the low numbers as there have only been 238 as of early October. This number is a little above what was received in 2007, but still very low compared to other years.

Unlike Hurricane Rita, Hurricanes Gustav and Ike did not cause major structural damage to the area. However, they did change the dynamics of the mosquito populations resulting in our first major outbreak of the year. Aerial and ground adulticiding units quickly responded and populations were reduced within a timely manner. The reason there has been about a 5% increase in aerial adulticiding to date is because of these storms. Without these storms, aerial totals would be at least 20% below that of 2007.

Ground spraying assignments, on the other hand, still look to be somewhat below what would be expected following passage of tropical activity. Aerial spraying following the storms was so successful control was achieved in many areas before trucks could be scheduled. All factors involved with operations (weather, manpower, equipment) seemed to be perfectly enhancing control activities. We do expect totals to be close to those of 2007 before the year is complete.

Virus activity has also been extremely low, not only locally but throughout Louisiana. We are hoping that this is a sign that West Nile is becoming more like the other encephalitis viruses, where it becomes more of a cyclic problem every 5 or so years. It is way too early to be thinking this may be the case, but after 2 years of seeing reduced activity, it is very encouraging. The low virus activity has also contributed to the low number of spray assignments and acres treated.

Rodent control totals are about where they normally are for this time of year with only 101 service requests to date. As we move closer to winter, rodent activity will increase as rodents seek food and shelter from the changing weather. Once this happens, people begin to become more aware that a problem exists and service requests are generated. Therefore, we do expect that totals by the end of the year will be closer to normal levels.



### SOURCE OF FUNDING

Mosquito Control is funded by monies from an Ad valorem tax, state revenue sharing, and reimbursement for work performed on spoils from the Corps of Engineers.

Rodent Control is funded with monies from the Calcasieu Parish Health Unit.



# MOSQUITO CONTROL

Submitted by: Lucas Terracina

| BUDGET SUMMARY BY ACTIVITY | 2007<br>ACTUAL      | 2008<br>BUDGET      | 2008<br>ANTICIPATED | 2009<br>BUDGET      |
|----------------------------|---------------------|---------------------|---------------------|---------------------|
| General Office             | \$ 546,524          | \$ 678,286          | \$ 640,354          | \$ 799,992          |
| Surveillance and Research  | 202,303             | 280,227             | 272,110             | 320,776             |
| Control and Reduction      | 1,501,599           | 2,014,771           | 1,826,568           | 1,999,523           |
| Rodent Control             | 133,712             | 202,810             | 163,546             | 226,166             |
| <b>Totals</b>              | <b>\$ 2,384,138</b> | <b>\$ 3,176,094</b> | <b>\$ 2,902,578</b> | <b>\$ 3,346,457</b> |

| BUDGET SUMMARY BY CATEGORY  | 2007<br>ACTUAL                            | 2008<br>BUDGET      | 2008<br>ANTICIPATED                      | 2009<br>BUDGET      |
|---|---|---------------------|--|---------------------|
| Personal Services   | \$ 821,528                                | \$ 1,143,890        | \$ 933,540                               | \$ 1,181,082        |
| Operational Expenses  | 1,487,448                                 | 1,920,304           | 1,889,852                                | 2,007,875           |
| Capital Outlay  | 75,162                                    | 111,900             | 79,186                                   | 157,500             |
| <b>TOTAL EXPENDITURES</b>   | <b>\$ 2,384,138</b>                       | <b>\$ 3,176,094</b> | <b>\$ 2,902,578</b>                      | <b>\$ 3,346,457</b> |
| <b>PERCENTAGE CHANGE EXCLUDING<br/>CAPITAL OUTLAY AND HURRICANE</b> | <b>From Actual '07<br/>To Anticip '08</b> | <b>22.28%</b>       | <b>From Budget '08<br/>To Budget '09</b> | <b>4.07%</b>        |
| <b>PERSONNEL ALLOTTED</b>   | <b>56</b>                                 | <b>57</b>           | <b>49</b>                                | <b>57</b>           |

## 2009 ANNUAL OPERATING BUDGET

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# MOSQUITO CONTROL

Submitted by: Lucas Terracina

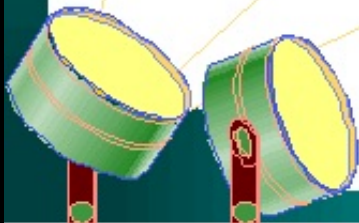
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## BUDGET Highlights

For the 2009 budget we are requesting the same number of employees and hopefully will fill all positions. We have however shifted focus with one position to meet the needs of the department. We are eliminating one of the positions in the control/reduction program and moving that position to the surveillance/research program. The increased demand for surveillance, particularly as it relates to West Nile virus, warrants this move.

Overall, the 2009 budget indicates a 5% increase from what was budgeted last year and an approximate 12% increase from the 2008 projected expenditures. Key areas of the 2009 budget include: a Capital Improvement expense of \$75,000 for generator hook-up and housing; the Building Maintenance line item has been increased to \$40,000 to address some potential housekeeping needs; the lime item for IS Service has almost doubled from \$15,265 to \$29,313 for upgrades in technology and installation of Kronos for employee timekeeping; the insecticide line item has been increased \$50,000 in anticipation of costs increases of between 2-5%; and, one other area that remains above normal for expenses is the repair and maintenance line item in the control/reduction program, addressing the engine replacements for the twin engine airplane (one engine was purchased in 2008 and the other budgeted in 2009, as well as the funds for installation), adding about \$54,000 to this line item.

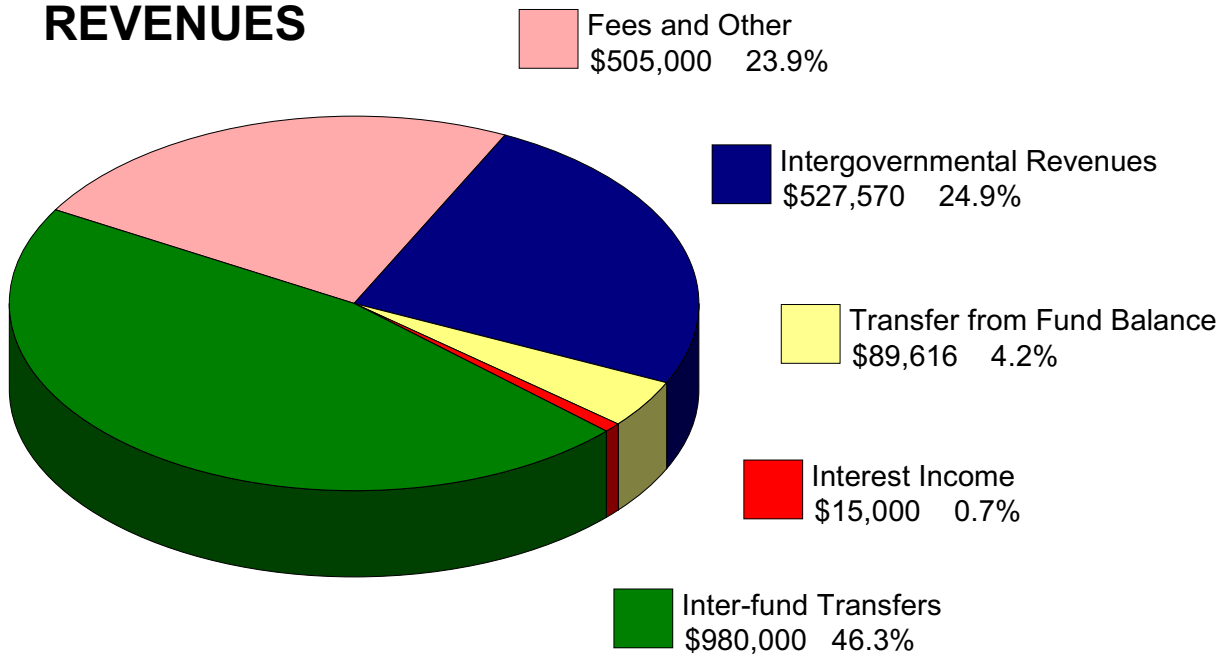
The 2009 rodent budget indicates a 10% overall increase from what was budgeted in 2008, and a 28% increase from projected expenses.



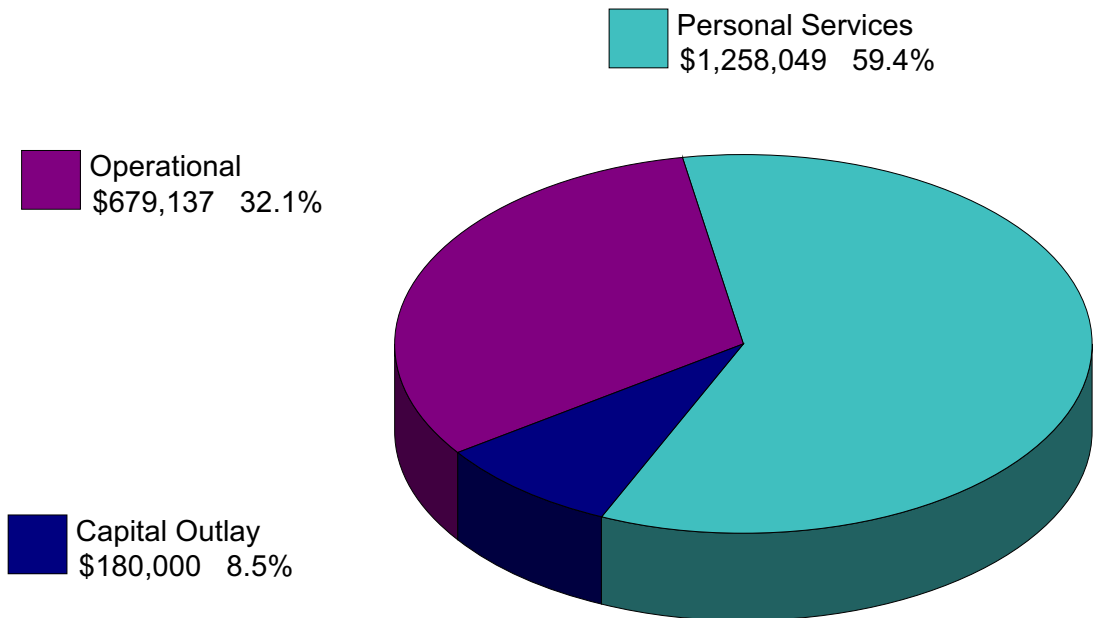
# ANIMAL SERVICES

## 2009 Budget

### REVENUES



\* \* \* \* \* \$ 2,117,186 \* \* \* \* \*



### EXPENDITURES



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# ANIMAL SERVICES

Submitted by: **Allen Wainwright/Rita Cavanaugh**

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## **Function**

The primary function of the Animal Services Department is to provide public health and safety for people and pets in Calcasieu Parish by enforcing city, parish, and state laws pertaining to animals. This includes the housing of stray, surrendered and quarantined animals at the facility. Animal Services also has the added responsibility of trying to find homes for as many of these qualified animals as possible. Shelter personnel are responsible for euthanasia and disposal of all unwanted and dead animals in Calcasieu Parish. Enforcement is provided by joint service agreements for all ordinances pertaining to animals inside the Cities of Lake Charles, Iowa and Vinton in addition to the remaining unincorporated areas of the Parish. Employees provide humane education programs to the public upon request. Rabies cases are closely monitored through participation with regional, state, and national agencies.

## **Goals and Objectives**

In 2009, Animal Services will continue to build positive relationships with all local humane welfare groups. Pet over-population has risen to a crisis level in our community. Over four billion dollars are spent every year in our nation to catch, house and dispose of unwanted animals. A permanent and aggressive spay and neuter program is needed within Calcasieu Parish. An all time 'high intake' exists currently for Animal Services. We will continue to seek grants with which to launch programs for 2009. Micro chipping and continued training programs for staff as well as educational programs about animal welfare are being planned.

## **Accomplishments**

The Animal Services Community Outreach Program has been one of the most successful projects for the department in 2008. Using the donated "Adoption Bus" the department participated in school programs, fairs, and adoption days.

Mandatory micro-chipping for shelter redeemed animals has added to our accomplishments by means of being able to locate and reunite owners with their pets.

Local participating veterinarians have spayed and neutered more than 1000 pets in the community for families on public assistance. This low-income community program has been funded through various grants from national groups and will continue as long as funds are available.

The Pet Adoption program is a continued success with an increase of more than 200 animals each year. The department expects to see the number of adoptions grow for 2009. Many unwanted animals are now in permanent loving homes that would otherwise have been euthanized.

Euthanasia is now done exclusively by lethal injection, eliminating the controversial method of using carbon monoxide gas and providing more grant funding opportunities.

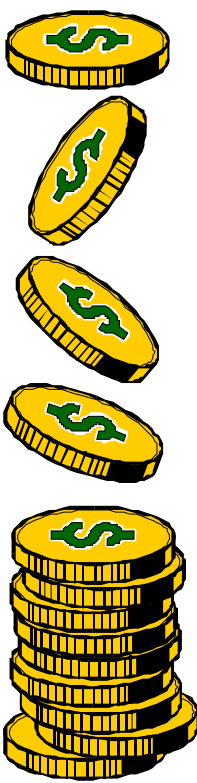
Hurricanes Gustav and Ike afforded us the opportunity to perfect our evacuation skills. Teams were utilized to provide community needs without any injuries to citizens, staff, animals or visitors. For the first time in history, we were able to provide State directed evacuation services for the public. Many human lives may have been saved because the public chose to evacuate knowing their animals would also be safely cared for.



# ANIMAL SERVICES

**Submitted by: Allen Wainwright/Rita Cavanaugh**

| BUDGET SUMMARY BY CATEGORY                                      | 2007<br>ACTUAL                            | 2008<br>BUDGET      | 2008<br>ANTICIPATED                      | 2009<br>BUDGET      |
|---|---|---------------------|--|---------------------|
| Personal Services   | \$ 961,661                                | \$ 1,167,392        | \$ 1,099,836                             | \$ 1,258,049        |
| Operational Expense   | 606,509                                   | 560,769             | 648,619                                  | 679,137             |
| Capital Outlay  | 193,048                                   | 141,795             | 166,082                                  | 180,000             |
| <b>TOTAL EXPENDITURES</b>                                       | <b>\$ 1,761,218</b>                       | <b>\$ 1,869,956</b> | <b>\$ 1,914,537</b>                      | <b>\$ 2,117,186</b> |
| <b>PERCENTAGE CHANGE EXCLUDING CAPITAL OUTLAY AND HURRICANE</b> | <b>From Actual '07<br/>To Anticip '08</b> | <b>11.50%</b>       | <b>From Budget '08<br/>To Budget '09</b> | <b>12.10%</b>       |
| <b>PERSONNEL ALLOTTED</b>                                       | <b>29</b>                                 | <b>31</b>           | <b>32</b>                                | <b>33</b>           |



## SOURCE OF FUNDING

Funding for Animal Services is derived from various sources. These include a grant from the Parish Health Unit, joint service agreements with the City of Lake Charles and the towns of Westlake, Vinton and Iowa, shelter collections, license/tag fees, violation fines, public donations, and a grant received from the General Fund.

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# ANIMAL SERVICES

Submitted by: Allen Wainwright/Rita Cavanaugh

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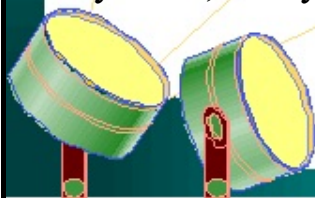
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## **BUDGET** Highlights

The 2009 budget reflects a staff reorganization proposed by management to allow greater flexibility of staff resources and to raise the professional skill level of the entire department. This includes a blending of the animal services officer positions with the kennel staff positions, which are closely related and directly support each other.

The budget also reflects the continued in-house veterinarian program which has improved the care and disposition of the animal shelter population, supports the micro-chipping program and allows compliance with adopted animal alterations guidelines.

Three significant shelter capital expenditures are included to improve the shelter's exterior security systems, safety features and kennels.



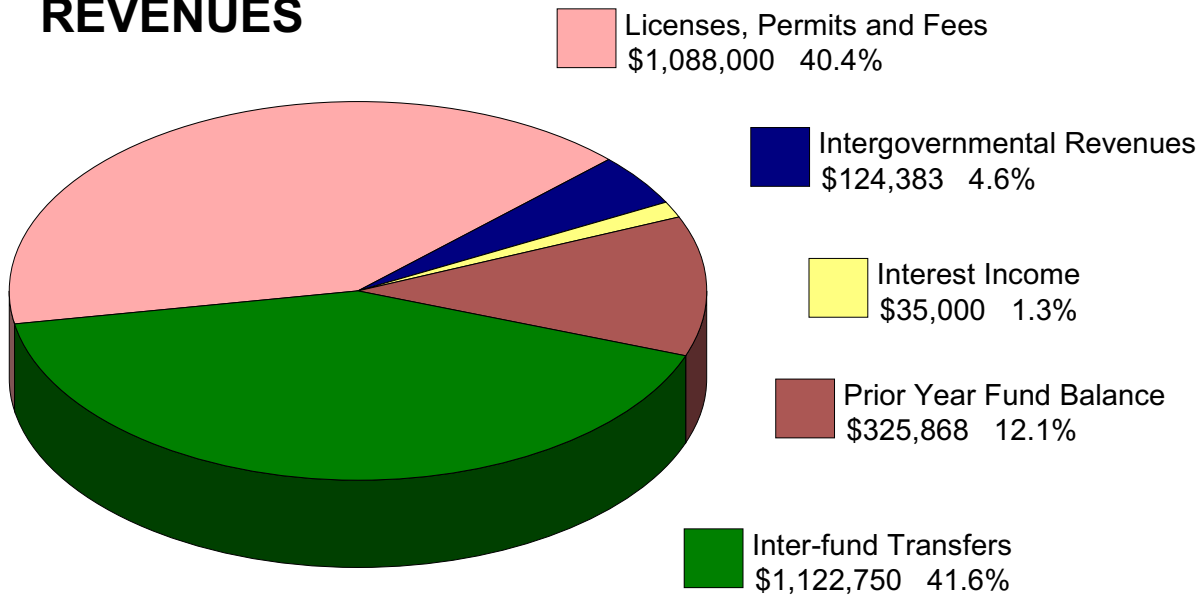




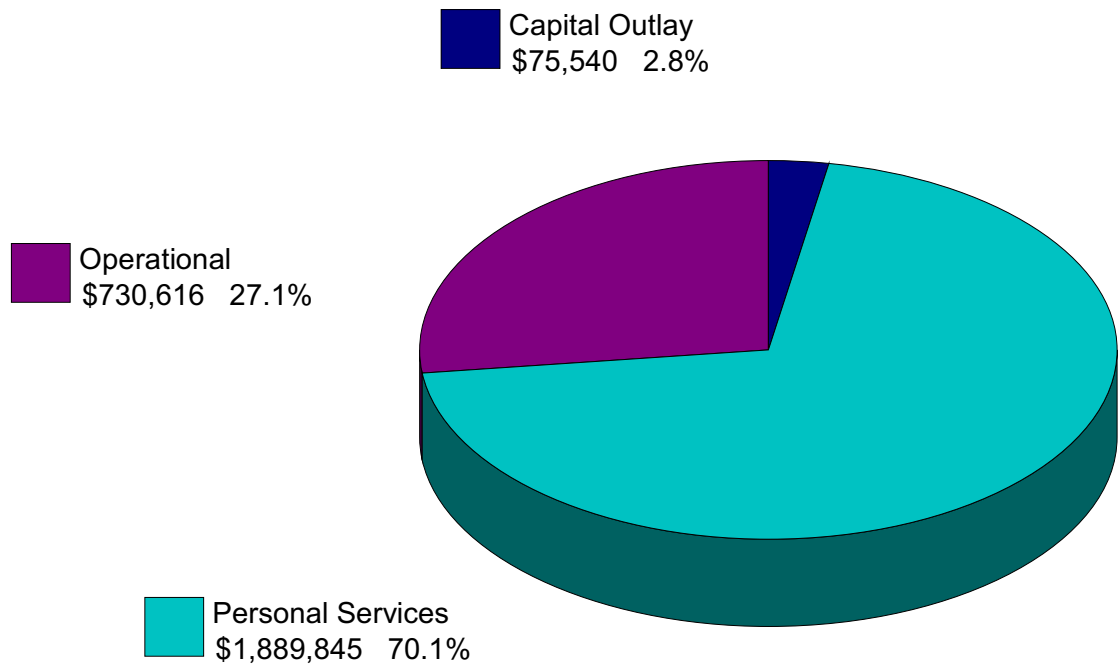
# PLANNING AND DEVELOPMENT

## 2009 Budget

### REVENUES



\* \* \* \* \* \$ 2,696,001 \* \* \* \* \*



### EXPENDITURES



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# PLANNING AND DEVELOPMENT

Submitted by: Jim Vickers

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## **Function**

The various functions of Planning and Development are as follows:

**Planning** - Administer various land use laws and building codes to regulate all development within the unincorporated areas of Calcasieu Parish and to encourage economic development

**Property Development** - To ensure that Parish codes are enforced through a permitting process and a compliant driven property standards section. The development office is responsible for the issuance of development, electrical, plumbing, building, mechanical, sewerage disposal, and culvert permits. This office also tracks all permit related inspections that enforce codes such as the National Electrical Code, the Louisiana State Sanitary Code, the International Building code, and the International Mechanical Code. The property standards section enforces parish codes related to zoning, flood plain, junk, grass, condemnations, and sewerage disposal.

**Adjudicated Property** - To allow property adjudicated to Calcasieu Parish through nonpayment of taxes to be returned to commerce. Properties are sold through a competitive bid process, with final sale price determined at an auction typically held on the last Tuesday of the month. Bidding is open to persons who have completed the application process and have submitted an initial bid prior to the monthly deadline. Following the sale, bidders are given a specific time frame to complete the legally required notification procedures and title searches. Once the notification time has lapsed and lien issues have been resolved, the successful bidder submits payment and receives a non-warranted deed to the property.

**Comprehensive Planning** - To create a vision for the future of Calcasieu Parish and to develop an implementation strategy with measurable goals and objectives. This process will result in a plan that will unify parish wide goals for land-use, housing, economic development, and various other community issues under one umbrella. Once the plan is complete, the staff will

begin working on the implementation phase of the project. Implementation will include the development of a new subdivision ordinance and a number of regulatory land-use controls. These regulations will be contained in a unified development code (UDC), which will be a user-friendly document that will outline requirements and expectations for citizens, developers, and staff.

## **Goals and Objectives**

The primary goals of the department for the upcoming year are as follows:

### **Planning**

- Continue Vision Calcasieu and encourage citizen participation.
- Implementation of a new computer application to improve efficiency and on-line processing.
- Implementation of three coastal restoration projects.

### **Property Development**

- Develop an on-line permitting process to make the office more accessible to citizens.
- Institute a document management system that will make records disaster resistant and decrease filing costs.
- Implement a new software system that will unify development functions with planning functions.

### **Adjudicated Property**

- Close sales on 45 adjudicated parcels
- Bring a minimum of seven adjudicated parcels to public sale per month.
- Work closely with the Office of Federal Program Development to develop an affordable housing strategy that includes an adjudicated property element.
- Revise procedures to comply with Louisiana's Act 819 of 2008.

### **Comprehensive Planning**

- Complete the Vision: Calcasieu plan and the framework for the Unified Development Code.

# PLANNING AND DEVELOPMENT

Submitted by: Jim Vickers

## Goals and Objectives (Contd.)

- Begin the second phase of the planning process, the revision of Calcasieu Parish zoning ordinance and maps, with completion expected in 2010.
- Utilize the goals set forth in the Vision: Calcasieu plan as a budgetary tool for 2010.
- Supervisors of both permitting and code enforcement received specialty certifications in stormwater inspections. The lead building inspector became a Certified Building Official.
- By fostering intergovernmental partnerships, the parish provides building and asbestos inspections and plan reviews for a number of area municipalities.

## Accomplishments

The following are the accomplishments for the year 2008.

### Planning

- Began Phase 1 of Vision Calcasieu.
- In 2008 there were 2850 occupational licenses issued, 34 rezonings, 16 subdivisions, 2 studies and 18 administrative reviews.

### Property Development

- The department completed more than 100 junk abatements, 20 condemnations, 20 downed tree removals, and almost 100 grass cuttings.
- Each of the current building inspectors and plans examiners hold a certification through the International Code Council.
- Four permit specialists obtained certification as Permit Technicians.

### Adjudicated Property

With more than 88 bidders participating in 2008, the department completed sales on approximately 35 parcels of adjudicated property with the average sale price per parcel a little more than \$4,000.00.

### Comprehensive Planning

- Five public meetings have been held during the planning process. Citizen input gathered at these meetings have guided the Vision: Calcasieu project.
- More than 40 stakeholder/focus group meetings were conducted throughout the planning period.
- An Interim Development Ordinance was adopted by the Calcasieu Parish Police Jury to regulate developments within unincorporated areas for a one year period.

| BUDGET SUMMARY BY ACTIVITY | 2007<br>ACTUAL      | 2008<br>BUDGET      | 2008<br>ANTICIPATED | 2009<br>BUDGET      |
|----------------------------|---------------------|---------------------|---------------------|---------------------|
| Planning                   | \$ 954,495          | \$ 1,095,988        | \$ 1,194,322        | \$ 1,283,783        |
| Property Development       | 720,991             | 894,197             | 676,981             | 999,029             |
| Comprehensive Planning     | 0                   | 299,294             | 234,859             | 312,750             |
| Adjudicated Property       | 96,912              | 102,688             | 99,740              | 100,439             |
| Litter Abatement           | 20,056              | 29,999              | 12,460              | 0                   |
| <b>Total</b>               | <b>\$ 1,792,454</b> | <b>\$ 2,422,166</b> | <b>\$ 2,218,362</b> | <b>\$ 2,696,001</b> |

## 2009 ANNUAL OPERATING BUDGET

# PLANNING AND DEVELOPMENT

Submitted by: Jim Vickers

| BUDGET SUMMARY BY CATEGORY                                      | 2007<br>ACTUAL                        | 2008<br>BUDGET      | 2008<br>ANTICIPATED                  | 2009<br>BUDGET      |
|---|---------------------------------------|---------------------|--------------------------------------|---------------------|
| Personal Services   | \$ 1,213,117                          | \$ 1,524,287        | \$ 1,404,203                         | \$ 1,889,845        |
| Operational Expenses  | 434,504                               | 795,464             | 684,259                              | 730,616             |
| Capital Outlay  | 144,833                               | 102,415             | 129,900                              | 75,540              |
| <b>TOTAL EXPENDITURES</b>                                       | <b>\$ 1,792,454</b>                   | <b>\$ 2,422,166</b> | <b>\$ 2,218,362</b>                  | <b>\$ 2,696,001</b> |
| <b>PERCENTAGE CHANGE EXCLUDING CAPITAL OUTLAY AND HURRICANE</b> | <b>From Actual '07 To Anticip '08</b> | <b>26.76%</b>       | <b>From Budget '08 To Budget '09</b> | <b>12.96%</b>       |
| <b>PERSONNEL ALLOTTED</b>                                       | <b>30</b>                             | <b>34</b>           | <b>34</b>                            | <b>37</b>           |

## BUDGET Highlights

### Property Development

The department expects the number of permits issued and the number of property standards violations to remain at the current volume. Further, the department expects personnel expenditures to increase due to the addition of an inspector and technical certification costs. However, the increases will likely be offset by revenues received from intergovernmental agreements for inspections and plan reviews.

### Comprehensive Planning

The 2009 budget illustrates the funding necessary to complete phase one of Vision: Calcasieu and phase two, which relates to the zoning ordinance and maps.

## SOURCE OF FUNDING

### Planning

Permit and inspection filing fees

Rezoning, subdivision, road abandonment and miscellaneous fees

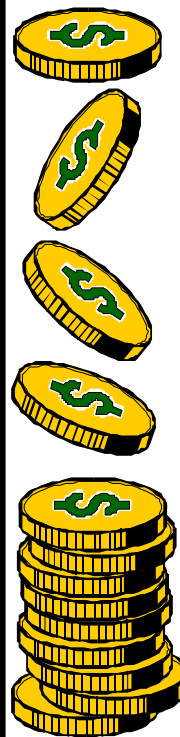
General Fund

Administrative Fund

State Grant

**Adjudicated Property**  
Sale of Adjudicated Property

**Comprehensive Planning**  
Gaming



# PLANNING AND DEVELOPMENT

Submitted by: Jim Vickers

## Proposed Development Permit Fee Increase

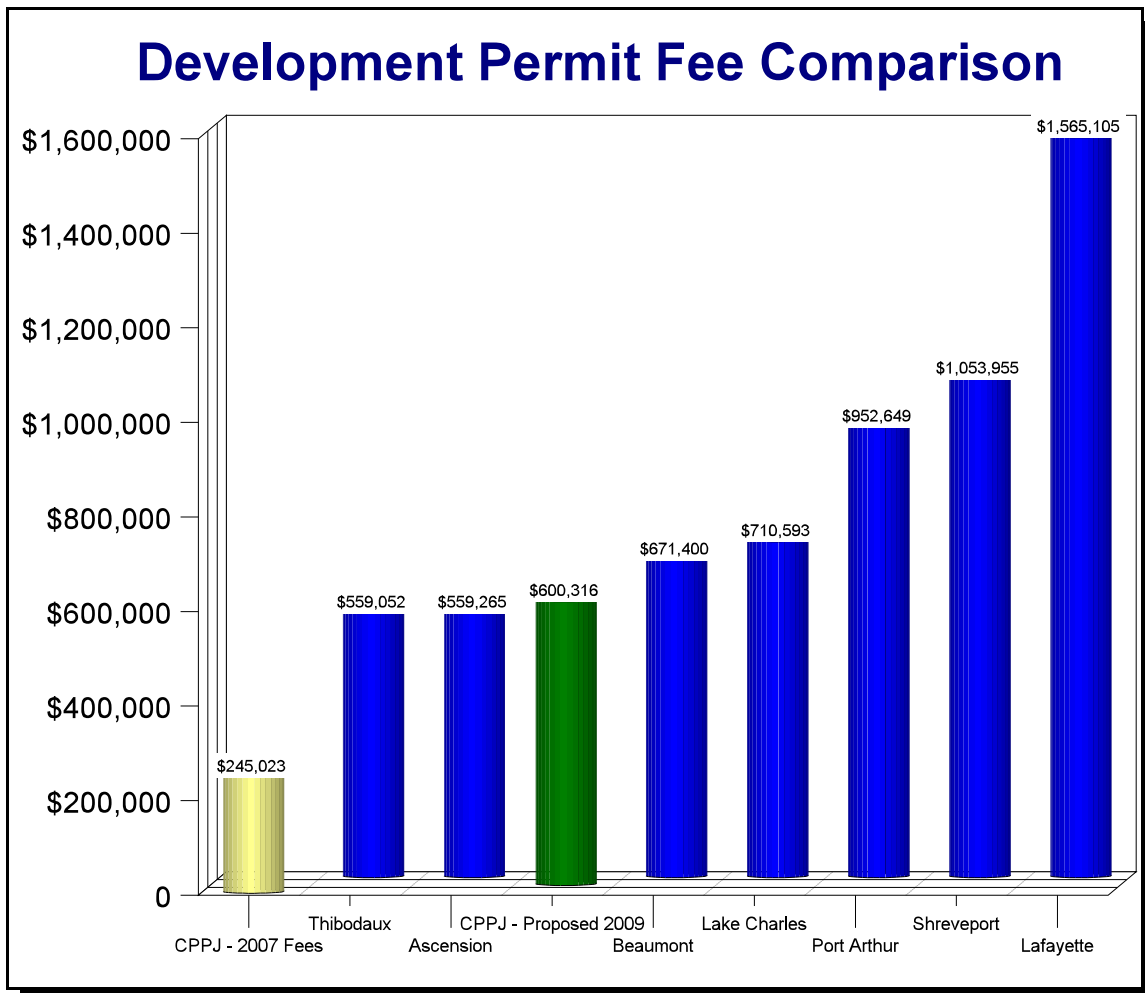
The Division of Planning and Development recently conducted a study on the current permit fees charged by the Parish as compared to other entities in the State, as well as across the state line.

The fee schedule of other municipalities was applied to the number and types of permits issued by the Police Jury in 2007 in order to get an “apples to apples” comparison.

As the chart below illustrates, the fees currently

charged by the Police Jury are well below the other entities depicted.

In light of the fact that costs continue to increase and the fact that the Parish has not increased its development fees for at least 20 years, it is recommended that the Police Jury approve increasing the rate schedule for its residential, commercial, light industrial and heavy industrial development fees.



**NOTE** - The permit fees above were calculated using each outside entities rate schedule multiplied by the actual number and type of permits issued by the Calcasieu Parish Police Jury during the calendar year 2007.

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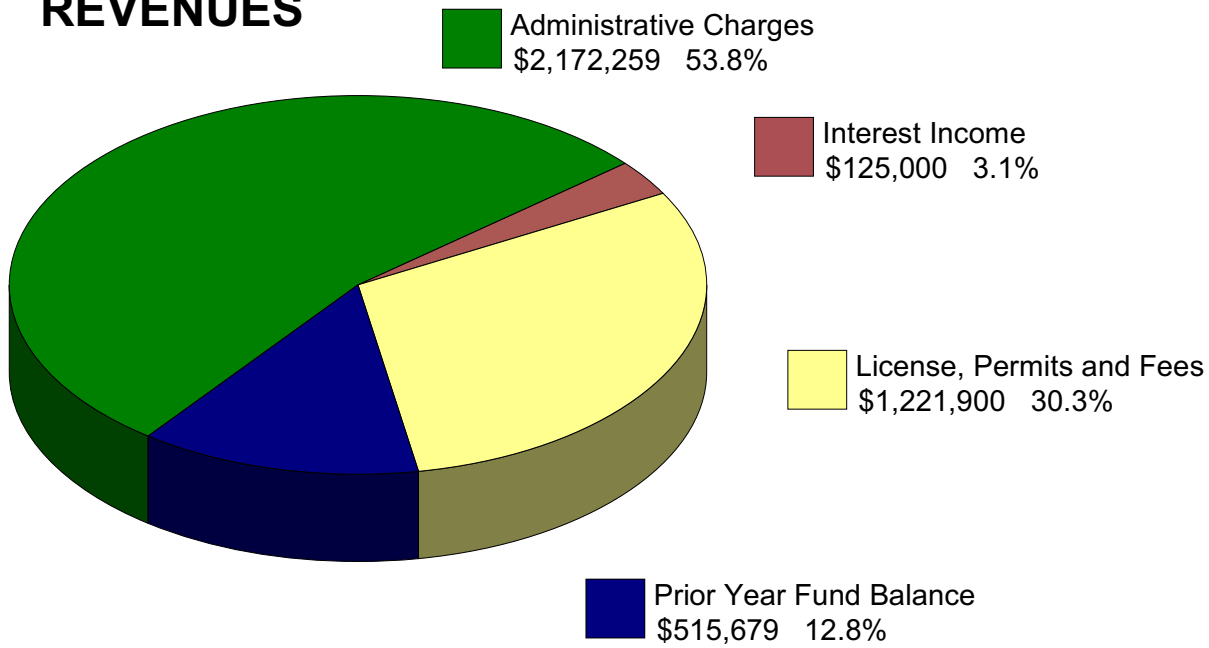
# ADMINISTRATIVE FUND

## 2009 Budget

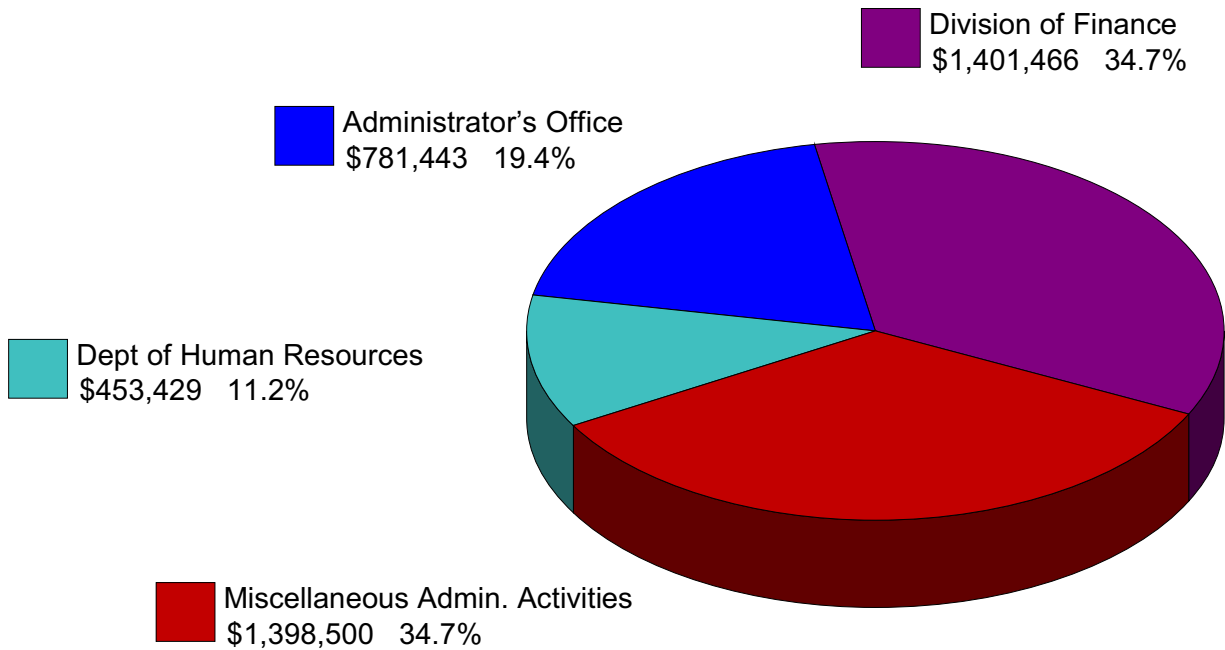
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### REVENUES



\* \* \* \* \* **\$ 4,034,838** \* \* \* \* \*



### EXPENDITURES





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# OFFICE OF THE ADMINISTRATOR

Submitted by: S. Mark McMurry

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## **Function**

The function of the Office of the Administrator is as follows:

- Overall supervision and administration of all Parish departments, programs and polices.
- Execution of all Parish policies as established by the Police Jury.
- Administration of the budget process and all contracts.
- Research and analysis to develop policy recommendations.
- Administration of oil, gas and mineral leases and property appraisals.
- Legislative monitoring.
- Preparation of bid packages for major construction projects.
- Transcription and indexing of minutes of all Police Jury meetings.
- Preparation of ordinances, resolutions, correspondence and other documents associated with Jury action.
- Monitoring of boards appointed by the Jury.
- Supervision of polling places, precinct boundaries, and Jury elections.
- Publication of a guidebook on Calcasieu Parish government.
- Oversight of the Parish web site.

## **Goals and Objectives**

The primary goal of the Office of the Administrator 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 provide the leadership necessary to give to the members of the Police Jury quality recommendations which will continue the Parish's responsiveness to its citizens in innovative, effective, and efficient ways.

Objectives for 2009 include:

- Assist Planning Development with completion of the Comprehensive Plan in the spring of 2009 for submittal to the Police Jury for review and approval.
- Lead efforts on several key parishwide initiatives including drainage management, wastewater planning, courthouse and jail related needs, and solid waste collection.
- Implement redesign of the parish's web site, and provide a structure for keeping it updated regularly.
- Implement phases of the litter reduction campaign, including awareness, education and enforcement, in partnership with the Sheriff's Office and other local agencies.
- Initiate the Police Jury's first Cultural Grants Program in coordination with the SWLA Arts & Humanities Council.

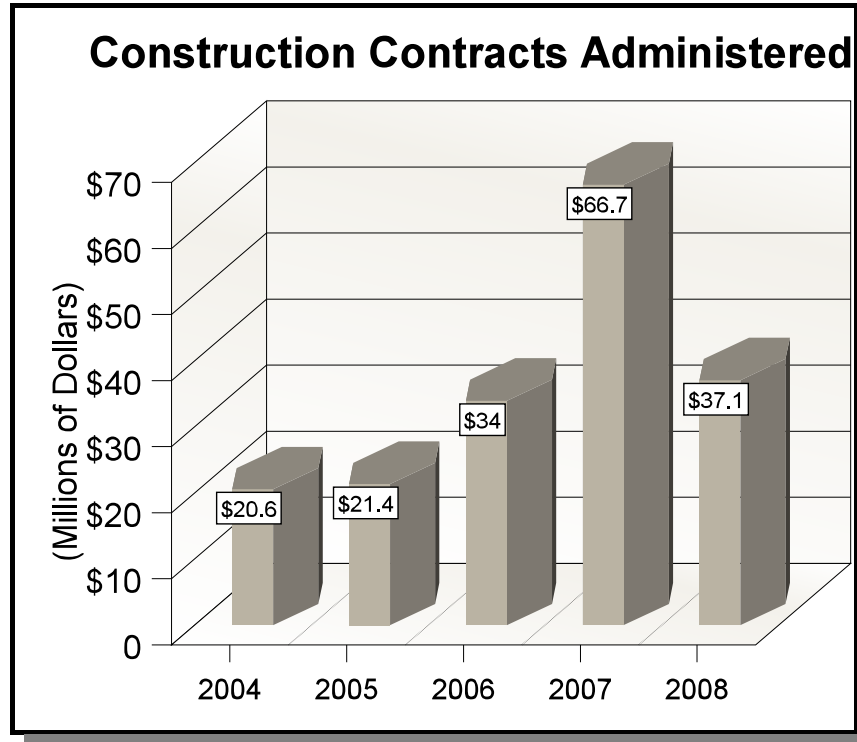
## **Accomplishments**

Activity levels of various Office of the Administrator responsibilities over the previous year:

- Minutes of regular and special Police Jury meetings - 25
- Reports of committee meetings - 33
- Resolutions and ordinances - 560
- Certificates and proclamations - 422

# OFFICE OF THE ADMINISTRATOR

Submitted by: S. Mark McMurry



| BUDGET SUMMARY BY CATEGORY  | 2007<br>ACTUAL                            | 2008<br>BUDGET    | 2008<br>ANTICIPATED                      | 2009<br>BUDGET    |
|---|---|-------------------|--|-------------------|
| Personal Services   | \$ 632,673                                | \$ 649,677        | \$ 697,979                               | \$ 693,338        |
| Operational Expenses  | 55,165                                    | 77,334            | 73,527                                   | 77,605            |
| Capital Outlay  | 12,465                                    | 5,000             | 5,000                                    | 10,500            |
| <b>TOTAL EXPENDITURES</b>   | <b>\$ 700,303</b>                         | <b>\$ 732,011</b> | <b>\$ 776,506</b>                        | <b>\$ 781,443</b> |
| <b>PERCENTAGE CHANGE EXCLUDING<br/>CAPITAL OUTLAY AND HURRICANE</b> | <b>From Actual '07<br/>To Anticip '08</b> | <b>13.49%</b>     | <b>From Budget '08<br/>To Budget '09</b> | <b>5.32%</b>      |
| <b>PERSONNEL ALLOTTED</b>   | <b>8</b>                                  | <b>8</b>          | <b>8</b>                                 | <b>8</b>          |

## 2009 ANNUAL OPERATING BUDGET

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# OFFICE OF THE ADMINISTRATOR

Submitted by: S. Mark McMurry

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## THE YEAR IN REVIEW

In 2008, the Office of the Administrator was active in several initiatives that involved the full range of services provided by the Police Jury.

- ❑ Worked with a multi-departmental team led by Planning and Development to carry out the comprehensive planning process, which is now approximately two-thirds complete.
- ❑ Performed administrative oversight role in the preparation, response and recovery efforts for Hurricanes Gustav and Ike, including planning activities with local elected and appointed officials, interaction with state and federal agencies, contract administration, assistance with public information, communication and guidance to Parish departments throughout the event, and other tasks.
- ❑ Revised gaming funds pool agreement to provide more funding to the small municipalities as well as ward-based priorities.
- ❑ Coordinated the effort with all Calcasieu municipalities to develop a formula for funding the public sector's share of the SWLA Economic Alliance economic development program.
- ❑ Developed the allocation formula and priorities for funds received from the Louisiana Recovery Authority for long term community recovery in the aftermath of Hurricane Rita.
- ❑ Completed the main phase of Prien Lake Park development, and held a grand opening for the park in April 2008.
- ❑ Established an agreement with the Sheriff for enhanced litter enforcement within the parish.
- ❑ Placed Police Jury meeting minutes on the parish's web site dating back to the 1970's, which now gives employees and the general public the ability to search the minutes electronically for needed information.
- ❑ Conducted a request-for-proposals process for a comprehensive revision of the parish's web site. The Police Jury approved a contract for this service in the fall of 2008.
- ❑ Coordinated reactivation of Waterworks District No. 12 of Ward 3 and a new board for the purpose of exploring the possibility of establishing a water system in that area.
- ❑ Conducted an orientation session for the newly elected Police Jury in January 2008.

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# DIVISION OF FINANCE

Submitted by: Jerry Milner

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## Function

The Division of Finance is responsible for:

- Properly processing and recording all financial transactions that occur in the divisions and departments of the Calcasieu Parish Police Jury along with the Parish entities whose financial records are maintained by the Division of Finance.
- Investing available monies in legally approved investment vehicles for these entities along with assisting other related governmental entities with investments or other investment related activities.
- Preparing monthly in-house financial statements on all operational, Debt Service and Capital Project Funds.
- Preparing the Parish's Comprehensive Annual Financial Report.
- Performing payroll functions including filing all applicable payroll tax and retirement reports.
- Assisting management in financial statement analysis and other financial matters.
- Cost analysis on the issuance of long-term debt and compliance with federal, state and local mandates.
- Responding to questions from third party creditors, etc., concerning the Parish's financial condition.
- Monitoring the self-insured health programs' benefits and related costs.
- Monitor all Parish insurance programs' cost, benefits, and review for adequacy of coverage.
- Maintain accountability of assets via records and physical inspections.
- Investigate all Parish auto accidents, workmen's compensation claims, and bodily injury claims.

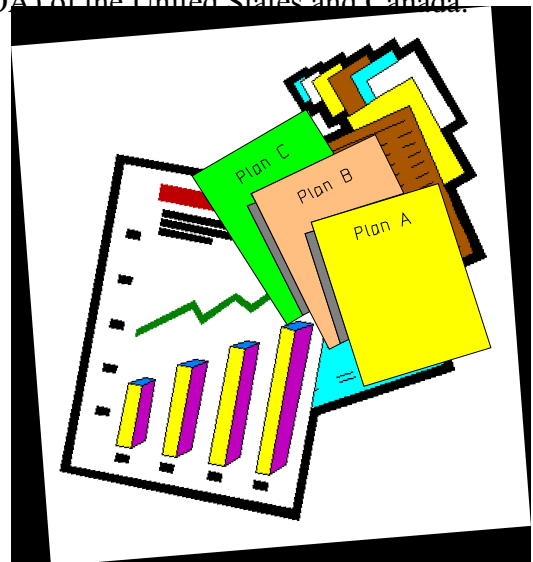
In 2007, Finance assumed the Software Services responsibilities for the MUNIS Financial application, KRONOS time clock software, assistance with the Planning and Development applications, and Business Objects Crystal Reports. Software Services has a vital role in supporting and enhancing applications and systems for users in Finance and all other Police Jury departments.

In 2008, the Division of Finance added a full time accounting position to assist the Division of Planning and Zoning in accounting for their operations and grants, along with the related grant compliance and oversight.

## Goals and Objectives

Although short-term priorities will be constantly evolving, in the future, the main goals and objectives for this department have been identified as follows:

- Provide efficient and effective comprehensive financial services for all the divisions and departments of the Calcasieu Parish Police Jury and for the Parish's component entities whose financial records are maintained by the Division of Finance.
- Manage financial assets in a manner that produces the highest return possible but at the same time placing the return of the asset above the gain on the asset.
- 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.



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# DIVISION OF FINANCE

Submitted by: Jerry Milner

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## **Goals and Objectives (Contd.)**

- Implementation of GASB (Governmental Accounting Standards Board) Standard No. 43, "Financial Reporting for Post Employment Benefit Plans other than Pension Plans."
- Demonstrate to outside parties the financial strength and stability of the Calcasieu Parish Police Jury through the use of internally prepared financial statements specially prepared.
- Utilize new technology whenever possible to streamline any of the current financial processes.
- Perform management reviews, which will assist management in enhancing the efficiency and performance of Parish divisions and departments.
- Ensure that the Calcasieu Parish Police Jury stays within the purchasing guidelines of the Louisiana Bid Law.
- Continue to find commodities beneficial to advertise for bids and to assist in finding new vendors for competitive quotes.
- Implement Permits & Code Enforcement modules and complete implementation of Risk Management module in Munis.
- Implement Workforce Central V6 upgrade for current and 150 additional KRONOS users.
- Implement Workforce Attendance & Leave V6 for all current KRONOS users.
- Continued assessment from Software Services Technology Committee.
- Complete implementation of Business Objects Enterprise.
- Identify software requests and requirements from all departments.
- Assess existing procedures for departments (HR, PR, Benefits, Finance, etc.) that can be automated and facilitated through Munis.
- Plan, coordinate, and document training for upgrades, new applications and new sites.
- Research newly released tools and software enhancements; provide ROI analysis for staff.
- Coordinate with staff on potential implementation of additional modules within existing software.
- Compile training documentation for daily operation within applications.
- Identify complementing software packages.
- Implement NIGP commodity code structure for inventory system.
- Identify and develop power users/team for each department.
- Work with management and end users to develop needed reports.
- Create training (web-based) for power users to address problem areas within applications.

## **Accomplishments**

The Finance Division accomplished the following during 2008:

- Prepared the Parish's 2007 Comprehensive Annual Financial Report and received its sixteenth consecutive Certificate of Excellence in Financial Reporting from the GFOA for the 2006 report.
- Provided financial and accounting services for 125 funds.
- Provided the investment function for the above funds along with other related governmental entities whose financial records are not maintained by the Finance Division.
- Developed and maintained audit policies and procedures for the Parish.
- Reviewed internal controls on a continuous cycle basis and recommended any improvements in these controls, if needed.
- Performed operational, performance and compliance reviews/audits of Parish programs.

# DIVISION OF FINANCE

Submitted by: Jerry Milner

## Accomplishments (Contd.)

- Maintenance of a health insurance program which produces the highest quality employee benefits in the most cost effective manner.
- Assisted Parish divisions and departments, along with the Parish entities whose financial records are maintained by the Division of Finance, with their purchasing function.
- Assisted in the preparation and monitoring of the Calcasieu Parish Police Jury's 2009 Annual Budget
- Demonstrated to outside parties the financial strength and stability of the Calcasieu Parish Police Jury through the use of internally prepared financial documents along with corresponding verbal explanations.
- Assisted Planning Department with Hazard Mitigation and hurricane property damage databases and reporting.
- Supervised Munis Disaster Recovery plan and coordinated Munis user access for staff during 2008 hurricane season.
- Implemented small-scale document management application as a test for parish wide implementation.
- Implemented support-call web page for users to report and track existing issues.
- Implemented Software Services Intranet page to provide information to users.

| BUDGET SUMMARY BY CATEGORY                                      | 2007<br>ACTUAL                            | 2008<br>BUDGET      | 2008<br>ANTICIPATED                      | 2009<br>BUDGET      |
|---|---|---------------------|--|---------------------|
| Personal Services   | \$ 956,480                                | \$ 1,086,070        | \$ 1,157,839                             | \$ 1,212,016        |
| Operational Expenses  | 203,168                                   | 236,315             | 239,920                                  | 171,450             |
| Capital Outlay  | 32,199                                    | 15,000              | 19,500                                   | 18,000              |
| <b>TOTAL EXPENDITURES</b>                                       | <b>\$ 1,191,847</b>                       | <b>\$ 1,337,385</b> | <b>\$ 1,417,259</b>                      | <b>\$ 1,401,466</b> |
| <b>PERCENTAGE CHANGE EXCLUDING CAPITAL OUTLAY AND HURRICANE</b> | <b>From Actual '07<br/>To Anticip '08</b> | <b>22.25%</b>       | <b>From Budget '08<br/>To Budget '09</b> | <b>4.44%</b>        |
| <b>PERSONNEL ALLOTTED</b>                                       |   |                     |  |                     |
| Finance   | 16  | 16                  | 17                                       | 17                  |
| Insurance Funds   | 5   | 5                   | 5  | 5                   |

## 2009 ANNUAL OPERATING BUDGET

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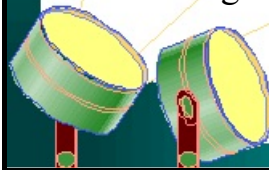
# DIVISION OF FINANCE

Submitted by: Jerry Milner

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## **BUDGET** **Highlights**

The Finance Division Budget increases in 2008 and 2009 are largely due to additional personnel and responsibilities it assumed in 2008. The 2008 increase is mainly due to the assumption of the Software Services responsibilities, previously budgeted in the Information Systems Fund, and the costs associated with the applicable two full time staff positions. In addition, a full time accounting position was added in late 2008 to assist the Division of Planning and Zoning with accounting and grant compliance and oversight. This position is reflected in the 2009 budget.



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# HUMAN RESOURCES

## Submitted by: Cheryl Heisser

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### **Function**

The Department of Human Resources is responsible for insuring that the Calcasieu Parish Police Jury has an ample, qualified and well-trained workforce. It is also responsible for the overall administration of the Calcasieu Parish Police Jury's Human Resources (personnel) system. This department handles the employment application, hiring and enrollment process, new employee orientation, supervisor and front-line staff training and skills development, 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, and employees concerning the Parish's human resources policies and procedures. This department reviews the uniform disciplinary action policy in order to maintain equitable treatment and consistency among all Calcasieu Parish Police Jury employees.

### **Goals and Objectives**

The goals and objectives of Human Resources for the coming year are as follows:

- Complete a Classification & Compensation survey through a consultant service in order to improve the Parish pay structure and benefits plan.
- Use multiple methods and resources to continue to recruit qualified applicants to maintain Parish workforce.
- Begin integrating succession planning practices within Police Jury departments.
- Supervisory Leadership Track Training will begin in 2009 utilizing both Parish and Non-Parish speakers to instruct the seminars.
- Provide an effective method to maintain good, open communication and information exchange between all Parish departments on all employment-related issues.
- Maintain consistent, fair, and equitable implementation of Parish policies and procedures for all employees.
- Advise, interpret, update and keep all employees and supervisors aware of the policies and procedures contained in the Human Resources Manual.
- Expand the Police Jury's training program to include a leadership track to educate new supervisors on key leadership development issues and employment law topics including sexual harassment, discrimination, proper selection and hiring practices, workplace violence, and others.
- Serve as a central location to assist in resolving and decreasing the number of grievances and complaints.
- Implement and coordinate the HR Department's portion of the computerized comprehensive Information System and improve employee efficiency through shared access of commonly needed information and management data between other Parish departments.
- Design and deliver relevant skills development and training programs to increased numbers of Parish employees, and provide follow-up for understanding and compliance.
- Maintain a Drug-Free Workplace through continued administration of a valid drug-testing program for job applicants and employees in safety and security-sensitive job positions.



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# HUMAN RESOURCES

## Submitted by: Cheryl Heisser

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### Accomplishments

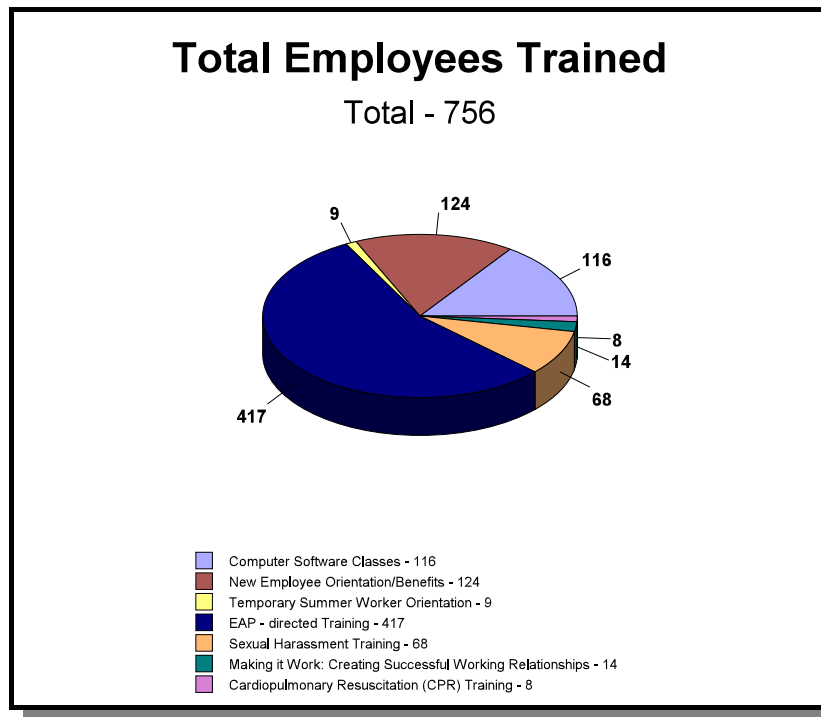
During 2008, the Human Resources Department incorporated several Human Resources Manual changes including FMLA, funeral leave, overtime classification, and post-accident drug screening updates.

Approximately 1000 individuals applied for employment with the Calcasieu Parish Police Jury. The Human Resources Department participated in local job fairs as well as various wage and salary surveys to provide and receive valuable data on current trends in the job market. An estimated 260 employees will be processed for hire by the end of the calendar year 2008. From January through September 2008, there were 58 promotions, 7 transfers to other Parish departments and 51 rehires. Through the end of the year, it is anticipated that approximately 280 employees will terminate or resign for various reasons. Twelve (12) employees retired from Parish service in 2008, with years of service ranging from 11 to 34 years. The Human

Resources Department handled more than 65 requests for medical leave, extended leaves of absence, or work-related accommodations.

Through September 2008, there were two employee grievances filed. One was satisfactorily resolved while one is still pending within the required time frames.

Training was offered on the following topics: Microsoft 2007 Basic-user and Super-user Training, Microsoft Excel Training, Sexual Harassment, Managing Change in the Workplace, Effective Communication, Drug & Alcohol Training for Supervisors, Normal Stress in Abnormal Situations and Temporary Summer Worker Orientation. Small group class sessions continued through 2008, offering computer training in Excel, Word, PowerPoint, Access and Outlook. Classes will continue on an on-going basis through 2009. Approximately 556 employees have benefitted from the various training sessions in 2008.



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# HUMAN RESOURCES

## Submitted by: Cheryl Heisser

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### ***Accomplishments (Contd.)***

New Employee Orientation was offered monthly with a total of 73 new hires attending through September 2008. An additional 43 new hires attended the New Employee Benefits Only Orientation for those employees hired in special districts/departments who receive Parish benefits. Orientation for summer youth workers was held as well.

The Employee Assistance Program (EAP) saw steady numbers in participation. This program provides individualized counseling and guidance on personal, work and family issues in order to keep employees on the job, improve job retention and reduce absences from work. Approximately 867 employees are eligible for EAP services with an average of 150 company contacts being made per quarter.

The EAC (Employee Activities Committee) offered a variety of employee-sponsored activities such as sending holiday phone cards to troops still overseas featured on the "Support our Troops" photo board, sending get well cards and holiday cards to our military troops injured in combat, a Crawfish Boil/Family Day at Pinederosa Park, a Department Decorate your Christmas Tree Contest, the annual Halloween costume contest, a Fishing Tournament, and numerous luncheons

sponsored by the EAC to raise money for various charitable organizations. In October, annual participation in Lee National Denim Day raised \$270 for breast cancer research. The EAC also sponsored and recruited employee participation for the annual Big Brothers/Big Sisters "Bowl for Kids' Sake" that raised \$1,018. In April, \$283 was collected for the March of Dimes. The March of Dimes Ambassador was the son of Kenny Loup, Creative Services Supervisor.

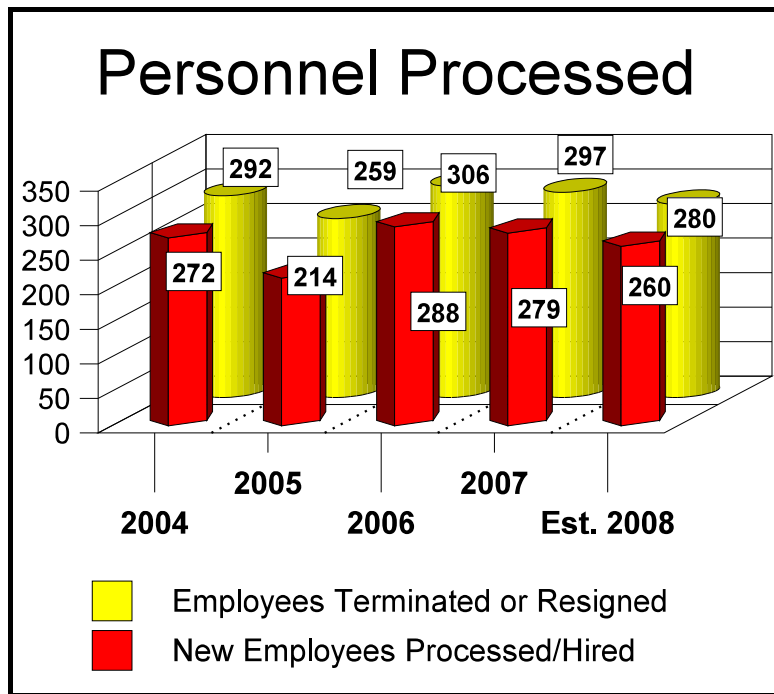
Fourteen (14) Parish employees received Employee Excellence Awards and were recognized for outstanding work performance at a luncheon sponsored by the Lake Charles Rotary Club. Each employee received a plaque or certificate while being acknowledged before Parish staff, jurors, and family members.

The Human Resources Department continued the Parish Employee Recognition Program. A total of 51 employees who had 10, 15, 20, 25, or 30 years of service through employment with the Calcasieu Parish Police Jury were acknowledged for their years of service. Each employee was allowed to select a customized gift or award to show the Parish's appreciation for his/her dedication and loyalty to public service.

# HUMAN RESOURCES

## Submitted by: Cheryl Heisser

| BUDGET SUMMARY BY CATEGORY                                      | 2007<br>ACTUAL                            | 2008<br>BUDGET    | 2008<br>ANTICIPATED                      | 2009<br>BUDGET    |
|---|---|-------------------|--|-------------------|
| Personal Services   | \$ 291,933                                | \$ 342,649        | \$ 338,649                               | \$ 355,104        |
| Operational Expenses  | 65,851                                    | 114,497           | 50,547                                   | 92,325            |
| Capital Outlay  | 813                                       | 22,000            | 25,326                                   | 6,000             |
| <b>TOTAL EXPENDITURES</b>                                       | <b>\$ 358,597</b>                         | <b>\$ 479,146</b> | <b>\$ 414,522</b>                        | <b>\$ 453,429</b> |
| <b>PERCENTAGE CHANGE EXCLUDING CAPITAL OUTLAY AND HURRICANE</b> | <b>From Actual '07<br/>To Anticip '08</b> | <b>1.93%</b>      | <b>From Budget '08<br/>To Budget '09</b> | <b>1.44%</b>      |
| <b>PERSONNEL ALLOTTED</b>                                       | <b>6</b>                                  | <b>7</b>          | <b>7</b>                                 | <b>7</b>          |





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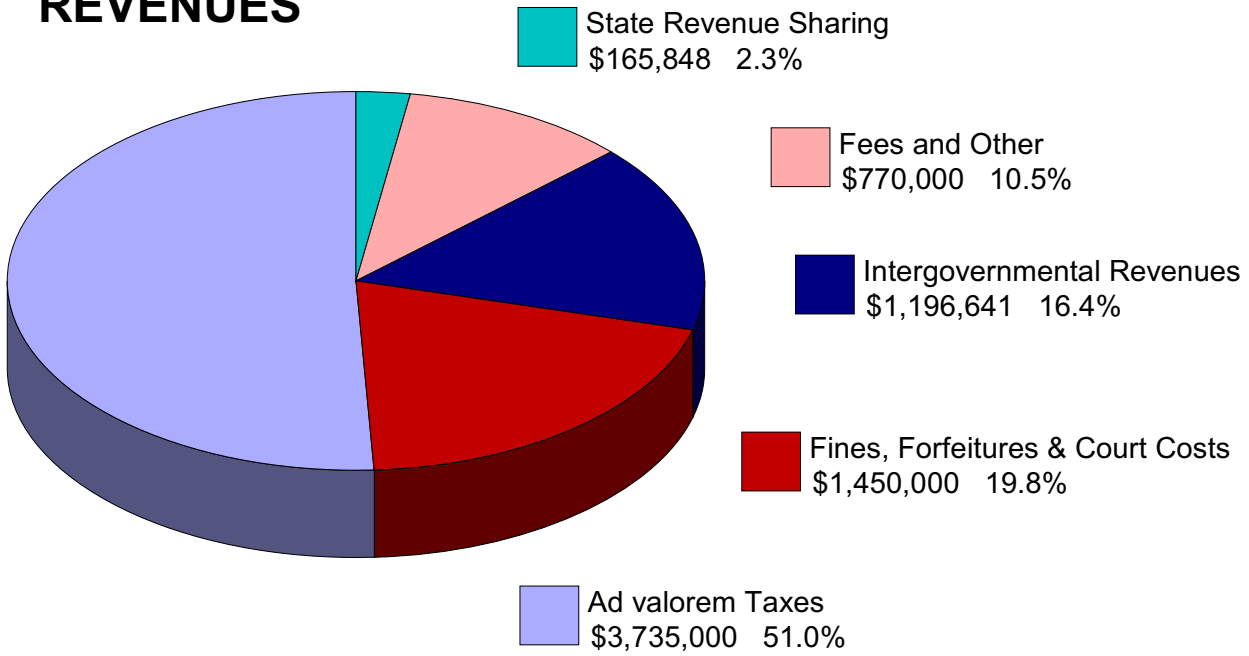
# CRIMINAL COURT

## 2009 Budget

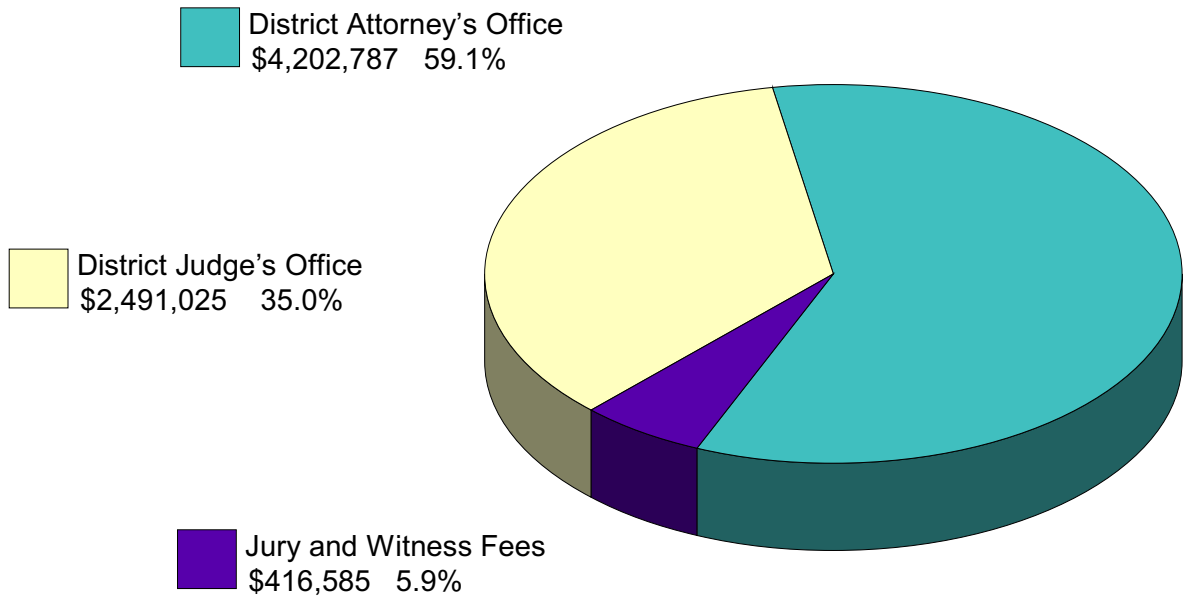
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### REVENUES



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### EXPENDITURES

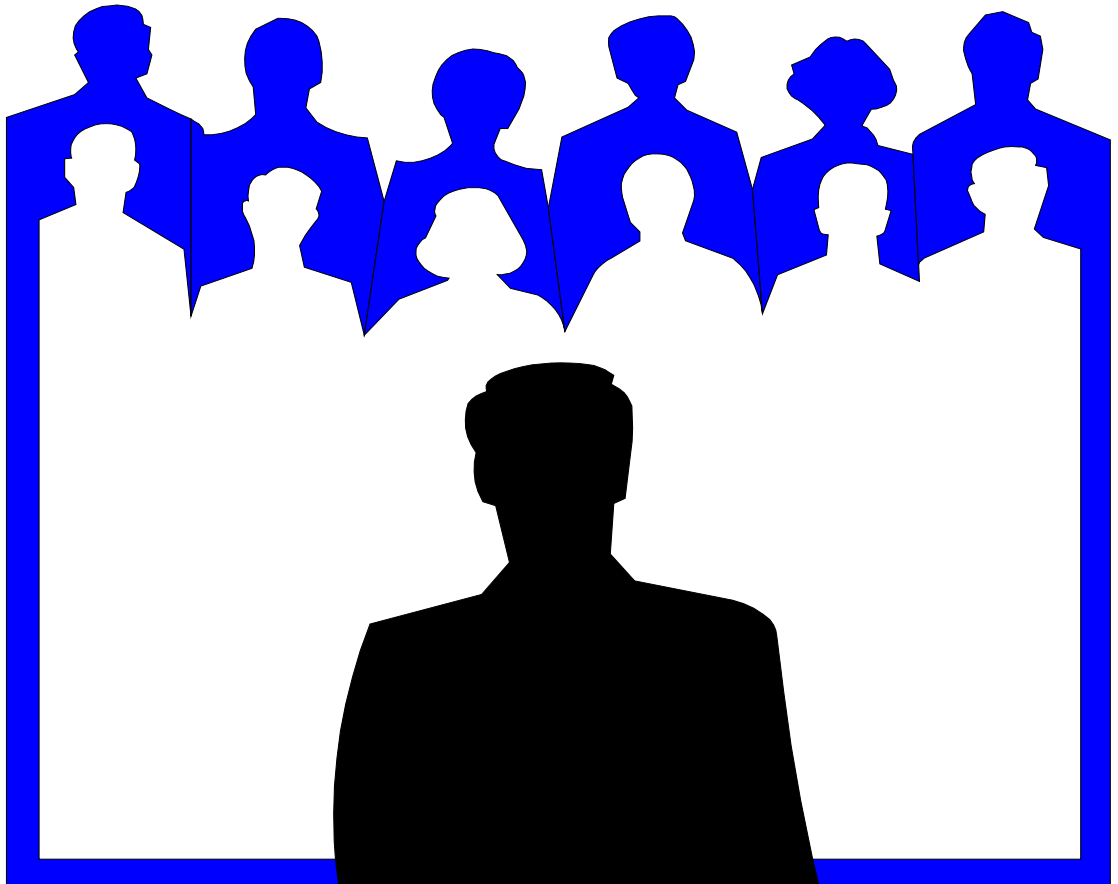


# JURY AND WITNESS

| FUND                  | 2007<br>ACTUAL | 2008<br>BUDGET | 2008<br>ANTICIPATED | 2009<br>BUDGET |
|-----------------------|----------------|----------------|---------------------|----------------|
| Jury and Witness Fees | \$ 386,919     | \$ 436,044     | \$ 410,549          | \$ 416,585     |

## COMMENTARY:

The Jury and Witness Fees in the Criminal Court Fund accounts for jury and witness fees in addition to those administrative charges that are not directly attributable to either the Judges' office or the D.A.'s office.



2009 ANNUAL OPERATING BUDGET

# DISTRICT JUDGE'S OFFICE

Submitted by: Denise Savant

## Function

The function of the District Judge's Office is to exercise civil and criminal jurisdiction in the 14th Judicial District. The Court has original jurisdiction for all civil and criminal matters. It has exclusive original jurisdiction of: felony cases and 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, or a succession as a defendant, and the appointment of receivers or liquidators for corporations or partnerships, and any appellate jurisdiction as provided by law.

## Goals and Objectives

The Court will continue to address the criminal docket in the 2009 year. Also, the Court continues to pursue various avenues of funding of capital cases.

## Accomplishments

We have upgraded our video arraignment system and are continuing to handle Right to Counsel court and arraignments by video. We are looking into other possible areas that can be handled by video. Video arraignments have had a positive impact on the security issue and save time on procedures. The Court has installed wireless internet access for use by judges and other court personnel while in the courtrooms. Security levels have been tightened and the security systems have been upgraded in the Judicial Center. The recently upgraded security system is continually monitored and upgraded as needed.



| BUDGET SUMMARY BY CATEGORY                            | 2007<br>ACTUAL                            | 2008<br>BUDGET      | 2008<br>ANTICIPATED                      | 2009<br>BUDGET      |
|---|---|---------------------|--|---------------------|
| Personal Services                                     | \$ 2,044,236                              | \$ 2,059,739        | \$ 2,158,387                             | \$ 2,151,025        |
| Operational Expenses                                  | 243,280                                   | 310,000             | 310,000                                  | 310,000             |
| Capital Outlay  | 71,754                                    | 30,000              | 30,000                                   | 30,000              |
| <b>TOTAL EXPENDITURES</b>                             | <b>\$ 2,359,270</b>                       | <b>\$ 2,399,739</b> | <b>\$ 2,498,387</b>                      | <b>\$ 2,491,025</b> |
| <b>PERCENTAGE CHANGE<br/>EXCLUDING CAPITAL OUTLAY</b> | <b>From Actual '07<br/>To Anticip '08</b> | <b>7.91%</b>        | <b>From Budget '08<br/>To Budget '09</b> | <b>3.85%</b>        |
| <b>PERSONNEL ALLOTTED</b>                             | <b>43</b>                                 | <b>42</b>           | <b>44</b>                                | <b>44</b>           |

## 2009 ANNUAL OPERATING BUDGET



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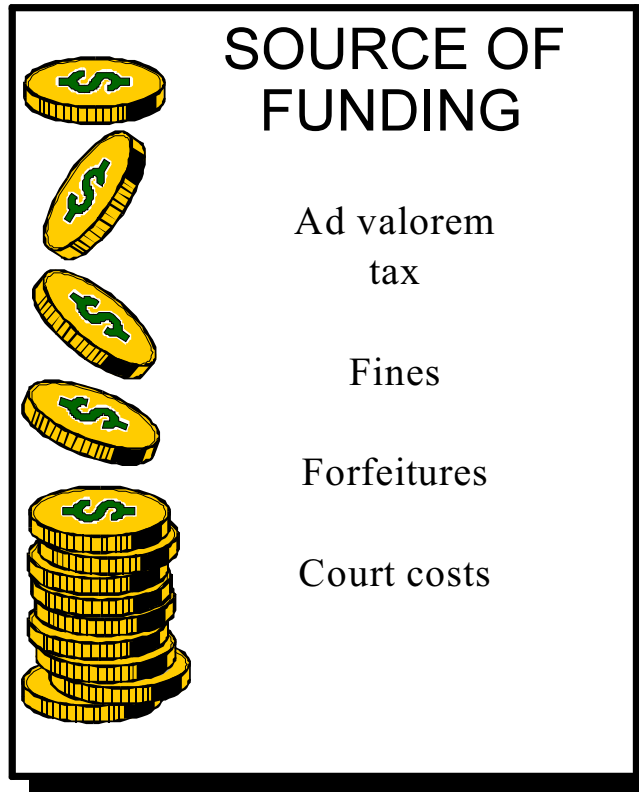
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# DISTRICT JUDGE'S OFFICE

Submitted by: Denise Savant

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# DISTRICT ATTORNEY

Submitted by: Ginger leyoub

## Function

The function of the District Attorney's Office is to perform the following for the State of Louisiana in the 14<sup>th</sup> Judicial District:

- Conduct the administration of the office and supervise all divisions within the office.
- Conduct criminal prosecutions.
- Provide legal representation for public bodies.
- Conduct worthless check prosecutions.

## Goals and Objectives

The goals and objectives of the District Attorney's Office are as follows:

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

## Accomplishments

The performance indicators of the District Attorney's Office are as follows:

- 90%+ convictions rate in criminal prosecutions.
- Reports from civil boards indicating high quality services from our staff.
- \$500,000 collected annually in merchant payments.



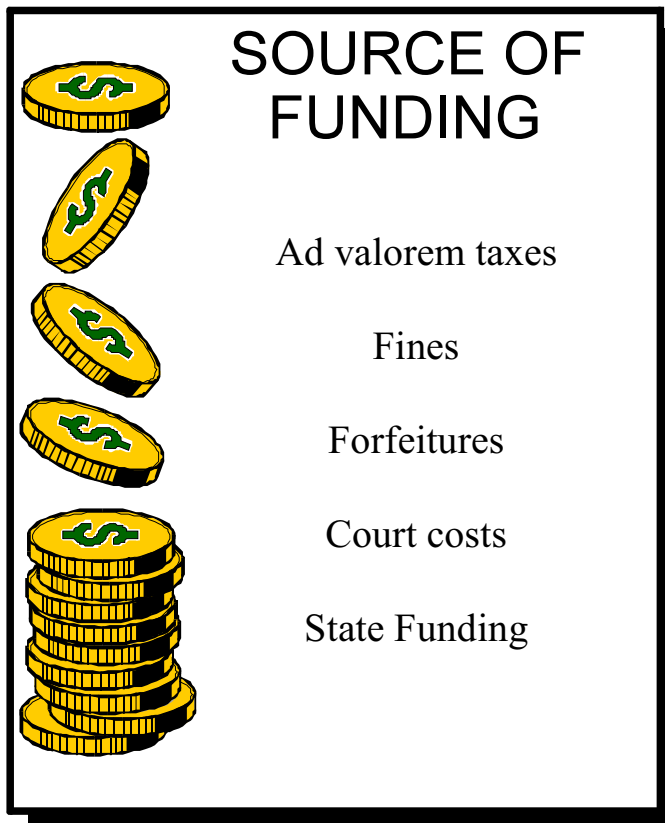
| BUDGET SUMMARY BY ACTIVITY   | 2007<br>ACTUAL      | 2008<br>BUDGET      | 2008<br>ANTICIPATED | 2009<br>BUDGET      |
|------------------------------|---------------------|---------------------|---------------------|---------------------|
| D. A. Administrative         | \$ 348,940          | \$ 465,282          | \$ 442,466          | \$ 401,100          |
| Criminal Prosecutions        | 3,367,345           | 3,428,112           | 3,756,083           | 3,473,034           |
| Public Bodies Representation | 243,210             | 242,249             | 246,332             | 240,968             |
| Child Support Services       | 0                   | 0                   | 0                   | 0                   |
| Worthless Check Bureau       | 57,950              | 84,858              | 64,202              | 87,685              |
| <b>Total</b>                 | <b>\$ 4,017,445</b> | <b>\$ 4,220,501</b> | <b>\$ 4,509,083</b> | <b>\$ 4,202,787</b> |

## 2009 ANNUAL OPERATING BUDGET

# DISTRICT ATTORNEY

Submitted by: Ginger leyoub

| BUDGET SUMMARY BY CATEGORY  | 2007<br>ACTUAL                            | 2008<br>BUDGET      | 2008<br>ANTICIPATED                      | 2009<br>BUDGET      |
|---|---|---------------------|--|---------------------|
| Personal Services   | \$ 3,622,643                              | \$ 3,749,590        | \$ 3,930,441                             | \$ 3,816,387        |
| Operational Expenses  | 372,504                                   | 340,911             | 410,642                                  | 366,400             |
| Capital Outlay  | 22,298                                    | 130,000             | 168,000                                  | 20,000              |
| <b>TOTAL EXPENDITURES</b>   | <b>\$ 4,017,445</b>                       | <b>\$ 4,220,501</b> | <b>\$ 4,509,083</b>                      | <b>\$ 4,202,787</b> |
| <b>PERCENTAGE CHANGE EXCLUDING<br/>CAPITAL OUTLAY AND HURRICANE</b> | <b>From Actual '07<br/>To Anticip '08</b> | <b>5.04%</b>        | <b>From Budget '08<br/>To Budget '09</b> | <b>2.26%</b>        |
| <b>PERSONNEL ALLOTTED</b>   | <b>104</b>                                | <b>106</b>          | <b>105</b>                               | <b>105</b>          |

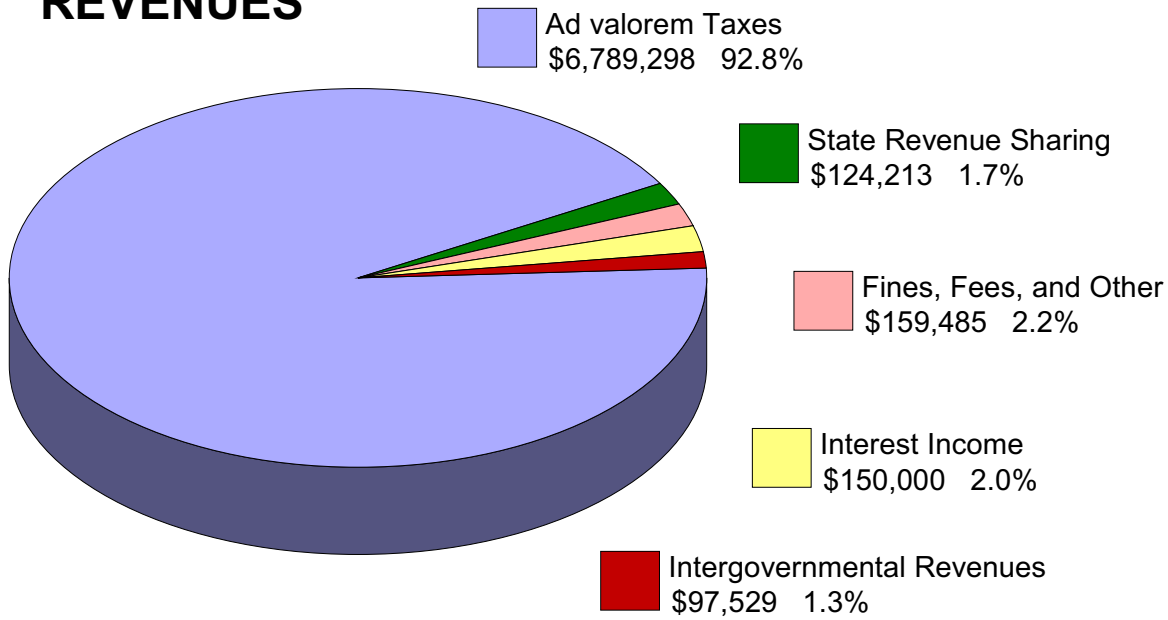




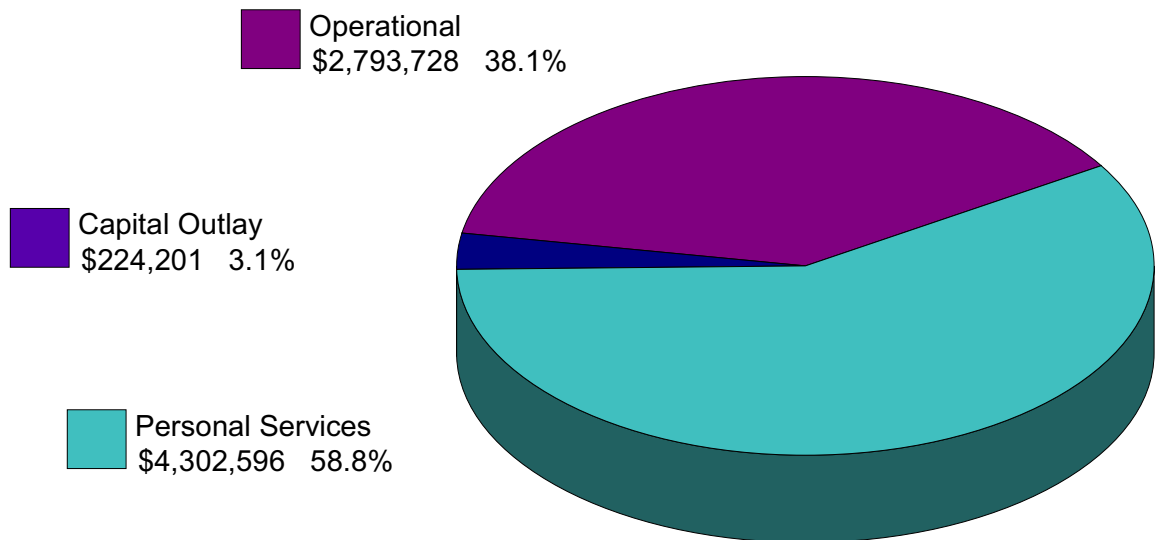
# LIBRARY

## 2009 Budget

### REVENUES



\* \* \* \* \* **\$ 7,320,525** \* \* \* \* \*



### EXPENDITURES



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# LIBRARY

Submitted by: Jeffrey A. Rippel

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## Function

The Calcasieu Parish Public Library supports the mission to provide high-quality, cost-effective library services to meet the needs of all Parish residents. Included in its primary services are the provision of current and accurate information, popular materials in multiple formats, and electronic resources that feature Internet access and data-based sources. Access to the Library resources, through constantly changing technology, is available 24 hours a day, 7 days a week, 365 days a year. In-library services are provided through convenient access to fourteen strategically located library facilities, with space for study, browsing, and library programs. The diversity of programs spans the age spectrum, from promotion of reading-readiness skills in the preschool child to highly-literate reading discussions and other programs for adult library users. As a primary educational resource for the Parish wide community, Calcasieu Parish Public Library joins its peers across the country as "The Peoples' University."

## Goals and Objectives

The goals of the Library are as follows:

- Residents of all ages find the library materials they want and need through diverse formats, including high-speed internet access.
- Residents have access to accurate, timely information.
- Preschool children and their parents find both information and programs to meet their need.
- Residents receive service provided by an adequate number of appropriately skilled and trained staff.
- Residents have easy access to services and materials in well designed facilities with adequate space and open convenient hours.
- Residents receive service based on sound management, accountability, and effective use of financial resources.

The goals are accomplished through objectives that address the quality and quantity of the collection, an increase in audio-visual resources, inclusion of electronic resources and equipment, children's programming, and staff education and training.

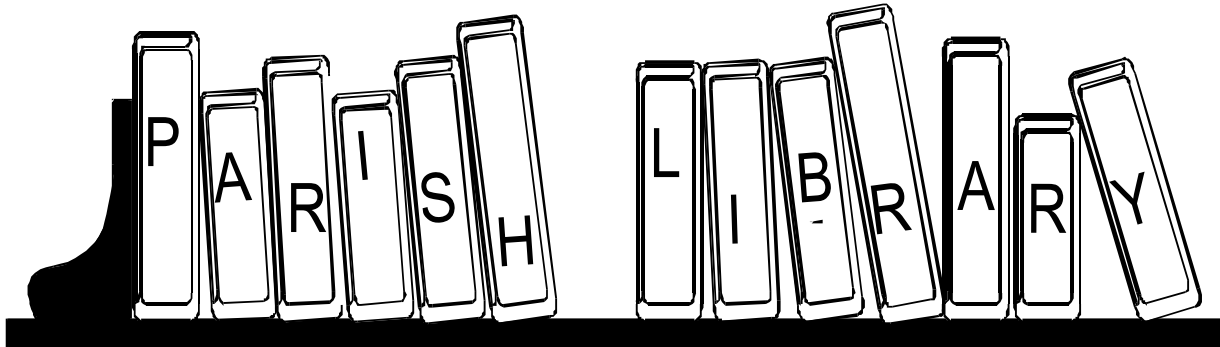
## Accomplishments

|  |         |
|--|---------|
| REGISTERED BORROWERS                         | 92,533  |
| PARISH POPULATION                            | 183,577 |
| CIRCULATION/YEAR                             | 884,343 |
| REFERENCE TRANSACTIONS                       | 74,198  |
| MATERIALS (ITEMS)                            | 467,179 |
| ATTENDANCE:                                  |         |
| Public Meeting Rooms                         | 4,663   |
| PROGRAMMING:                                 |         |
| Children's Services                          | 47,642  |
| Young Adult                                  | 11,182  |
| Adult  | 6,038   |
| BRANCHES:                                    |         |
| Locations                                    | 14      |
| Hours/Week                                   | 629     |
| Staff  | 161     |
| Square Footage                               | 121,586 |
| ELECTRONIC RESOURCES:                        |         |
| Public Access Computers                      | 125     |
| Computers in Lab - wireless                  | 16      |
| Free Online Remote Databases                 | 28      |
| Patrons Using<br>Electronic Resources        | 238,003 |
| Web Page Visits<br>(www.calcasieu.lib.la.us) | 487,543 |
| Electronic Database Usage                    | 373,763 |

# LIBRARY

Submitted by: Jeffrey A. Rippel

| BUDGET SUMMARY BY ACTIVITY        | 2007<br>ACTUAL      | 2008<br>BUDGET      | 2008<br>ANTICIPATED | 2009<br>BUDGET      |
|-----------------------------------|---------------------|---------------------|---------------------|---------------------|
| Computing and Collecting Services | \$ 1,540,984        | \$ 1,648,832        | \$ 1,648,832        | \$ 1,726,956        |
| Administration                    | 469,911             | 469,205             | 734,875             | 529,678             |
| Facilities Management             | 1,949,913           | 1,577,540           | 1,647,473           | 1,715,115           |
| Public Services                   | 2,574,549           | 2,940,576           | 2,939,018           | 2,982,791           |
| Human Resources and Programming   | 314,727             | 354,750             | 354,750             | 365,985             |
| <b>Total</b>                      | <b>\$ 6,850,084</b> | <b>\$ 6,990,903</b> | <b>\$ 7,324,948</b> | <b>\$ 7,320,525</b> |



| BUDGET SUMMARY BY CATEGORY                                      | 2007<br>ACTUAL                        | 2008<br>BUDGET      | 2008<br>ANTICIPATED                  | 2009<br>BUDGET      |
|---|---------------------------------------|---------------------|--------------------------------------|---------------------|
| Personal Services   | \$ 3,782,343                          | \$ 4,186,244        | \$ 4,186,244                         | \$ 4,302,596        |
| Operational Expenses  | 2,580,486                             | 2,641,003           | 2,918,444                            | 2,793,728           |
| Capital Outlay  | 487,255                               | 163,656             | 220,260                              | 224,201             |
| <b>TOTAL EXPENDITURES</b>                                       | <b>\$ 6,850,084</b>                   | <b>\$ 6,990,903</b> | <b>\$ 7,324,948</b>                  | <b>\$ 7,320,525</b> |
| <b>PERCENTAGE CHANGE EXCLUDING CAPITAL OUTLAY AND HURRICANE</b> | <b>From Actual '07 To Anticip '08</b> | <b>11.66%</b>       | <b>From Budget '08 To Budget '09</b> | <b>3.94%</b>        |
| <b>PERSONNEL ALLOTTED</b>                                       | <b>163</b>                            | <b>163</b>          | <b>165</b>                           | <b>163</b>          |

## 2009 ANNUAL OPERATING BUDGET



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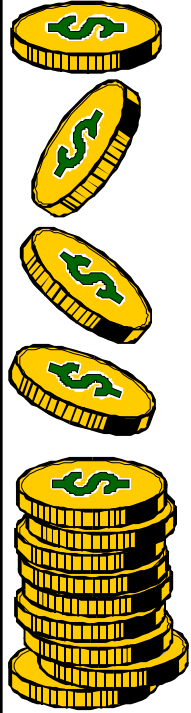
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# LIBRARY

Submitted by: Jeffrey A. Rippel

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## SOURCE OF FUNDING

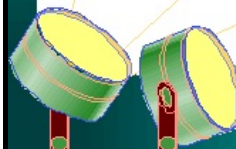
Ad valorem tax

State, regional and private grants

Self-generated funds from fines, fees and interest earnings

## BUDGET Highlights

In 2008, the Library Board of Control adopted a new strategic plan, with goals and objectives, for 2008-2012.



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# OFFICE OF FEDERAL PROGRAM DEVELOPMENT

Submitted by: Tarek Polite

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## ***Function***

The mission of the Office of Federal Program Development 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.

In addition to its mission, the Office of Federal Program Development is working with long-term recovery efforts by representing the Police Jury on the Calcasieu Long-Term Recovery Group and its regional component Southwest Louisiana U.N.I.T.E.D. The purpose of the Calcasieu Long-Term Recovery Group is to maintain a network within and on behalf of the faith-based, non-profit, governmental, business and other organizations and agencies, which will provide coordinated recovery efforts to the residents of Calcasieu Parish as a result of a disaster. The result of this effort has been coordinated management of the long-term recovery effort and additional long-term assistance to individuals affected by the disaster who lacked adequate personal resources for basic needs. Other parish departments, agencies, and/or programs funded by the Police Jury that continue to participate in this initiative are: the Louisiana Works Business and Career Solutions Center, Housing, the Medical Reserve Corps, the Office of Community Services, the Office of Homeland Security and Emergency Preparedness and the Workforce Investment Board.

The Office of Federal Program Development continues to be responsible for ensuring equal opportunity (EO) compliance with federal and state laws by the federally funded programs and departments. The Coordinator of the Office of Federal Program Development serves as the Parish's Equal Opportunity Officer (EOO) for federal programs and provides direct supervision over the Housing Department.

## ***Goals and Objectives***

The primary goals for the department for the upcoming year are as follows:

- Continue to participate with other entities within the Parish and region to develop long-term strategic plans for recovery in the wake of Hurricanes Gustav and Ike by participating in the Calcasieu Long-Term Recovery Group and Southwest Louisiana U.N.I.T.E.D. (Unmet Needs Initiative to Effort recovery after Disaster).
- Continue to work with federally funded programs and departments to identify areas of internal duplication, eliminating and/or consolidating services where possible and feasible.
- Continue to enhance compliance areas for the Community Services Block Grant (CSBG) and the Workforce Investment Act (WIA) in terms of equal opportunity on behalf of program participants and staff.
- Continue to identify and apply for alternate funding such as grants from corporate and private foundations to offset the cost of administering current programs.

## ***Accomplishments***

In 2008, the Office of Federal Program Development assumed the responsibility of managing the day-to-day operations of the Southwestern Louisiana Homeless Coalition, Inc. (the Homeless Coalition). Consideration is being given to assuming these responsibilities on an on-going basis. If that occurs, services under the Office of Federal Program Development will be expanding to assume administration of the current grants of the Southwestern Louisiana Home Coalition, Inc. Among the programs this department administers on behalf of the Homeless Coalition are: The Continuum of Care Program, The Coalition's Transitional Housing Program, The Coalition's Affordable Housing Program, The

# OFFICE OF FEDERAL PROGRAM DEVELOPMENT

Submitted by: Tarek Polite

## Accomplishments (Contd.)

Department of Social Services (DSS) Homeless Prevention and Rapid Re-Housing Grant, The DSS Facilities Repair Grant and The Emergency Shelter Grant (ESG).

The following is a list of additional accomplishments for the Office of Federal Program Development for 2008.

- Participated in the planning of the Long-Term Recovery Group 2008 Summit, Up from Disaster & Beyond: A Phoenix Story.
- Assisted in securing grant funding for the Housing Department and the Southwestern Louisiana Homeless Coalition, Inc.
- Assisted the Housing Department and the local Community Housing Resource Board with activities during Fair Housing Month.
- Co-Sponsored two Evacuee Summits with the Housing Department and the Southwestern Louisiana Homeless Coalition, Inc. to assist families still living in FEMA sponsored housing with the transition into permanent housing.

| BUDGET SUMMARY BY CATEGORY                            | 2007<br>ACTUAL                            | 2008<br>BUDGET    | 2008<br>ANTICIPATED                      | 2009<br>BUDGET    |
|---|---|-------------------|--|-------------------|
| Personal Services                                     | \$ 98,567                                 | \$ 106,268        | \$ 105,383                               | \$ 114,071        |
| Operational Expenses                                  | 7,009                                     | 8,405             | 9,205                                    | 9,859             |
| Capital Outlay  | 0   | 1,000             | 500                                      | 1,000             |
| <b>TOTAL EXPENDITURES</b>                             | <b>\$ 105,576</b>                         | <b>\$ 115,673</b> | <b>\$ 115,088</b>                        | <b>\$ 124,930</b> |
| <b>PERCENTAGE CHANGE<br/>EXCLUDING CAPITAL OUTLAY</b> | <b>From Actual '07<br/>To Anticip '08</b> | <b>8.54%</b>      | <b>From Budget '08<br/>To Budget '09</b> | <b>8.07%</b>      |
| <b>PERSONNEL ALLOTTED</b>                             | <b>2</b>                                  | <b>2</b>          | <b>2</b>                                 | <b>2</b>          |

## 2009 ANNUAL OPERATING BUDGET

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# HOUSING

## Submitted by: Tarek Polite

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### **Function**

The primary purpose of the Housing Department is to provide decent, safe, and sanitary housing for the citizens of Calcasieu Parish needing subsidized housing assistance. To accomplish this goal, the Housing Department administers a variety of housing programs and initiatives, such as the Housing Choice Voucher (HCV) Program, which provides either rental or mortgage assistance to qualified low-to-moderate income families. The Housing Department also receives grant funds from the United States (U.S.) Department of Housing and Urban Development (HUD) in support of its Family Self-Sufficiency (FSS) and Home Ownership Programs. Both 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 home ownership. However, in the wake of Hurricanes Rita, Gustav and Ike, the priorities of the Housing Department have dramatically shifted resulting in the adding of grant-funded programs designed to provide relief for those most affected by the hurricanes.

The Housing Department administers the Disaster Housing Assistance Program known as DHAP. DHAP is a HUD-FEMA pilot grant program to provide rent subsidies for non-HUD assisted individuals and families that began in November 2007, and as a result of Hurricanes Gustav and Ike, will end in May 2010.

Additionally, the Housing Department will continue to expand its Shelter Plus Care Program (S+C), which began during the middle of 2007. The S+C Program provides rental assistance to hard-to-serve homeless persons with disabilities in connection with supportive services funded from sources outside the program.

### **Goals and Objectives**

The primary goals for the department for the upcoming year are as follows:

- Continue to promote home ownership and self-sufficiency by endeavoring to transition at least three new families into home ownership and by continuing to increase the awareness of and participation in the FSS by recruiting and enrolling new families.
- Continue to recruit new homeowners for the HCV Program, and establish effective marketing strategies to encourage homeowners to participate in the Program.
- Establish a Home Ownership Task Force and a Homeowner's Advisory Committee to provide more community involvement and input in the administration of the Home Ownership and mainstream HCV programs.
- Become a HUD approved Housing Counseling Agency.
- Increase SEMAP score by at least 5 percentage points from 83% to 88%.

### **Accomplishments**

Accomplishments for the Housing Department for the past year are:

- Co-sponsored two Evacuee Summits with the Office of Federal Program Development and the Southwestern Louisiana Homeless Coalition, Inc. designed to assist those still living in FEMA sponsored housing to transition into permanent housing.
- Transitioned one family into home ownership in a partnership with USDA Rural Development.
- Assisted the Office of Federal Program Development and the local Community Housing Resource Board with activities for Fair Housing Month.

# HOUSING

## Submitted by: Tarek Polite

### Accomplishments (Contd.)

- Awarded the second Annual Housing Scholarship in the amount of \$1,000. This scholarship, informally named the Mac Donald James Educational Scholarship, was established to encourage academic excellence and community responsibility among high school students, or head of households returning to school to further their education, in families utilizing subsidized housing programs administered by the department.
  - Awarded \$25,000 from Fannie Mae for the creation of a land bank to create 50 affordable housing opportunities.
  - Awarded \$161,000 to build 3 affordable housing units.
  - Secured interim financing in the amount of \$250,000 from Fannie Mae.
  - Awarded \$127,439 from USDA Rural Housing Services to help eligible citizens repair and rehabilitate their homes.
  - Submitted a request for an \$80,000 grant to the Federal Home Loan Bank in partnership with Project Build a Future for down payment and closing cost assistance in support of the Housing Department's Home Ownership Program.
- The best measuring tool to assess the Housing Department's performance is the Section Eight Management Assessment Program (SEMAP). 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 show whether we have helped eligible families to afford decent rental units at a reasonable subsidy cost as intended by federal legislation and Congress's appropriation of federal tax dollars for the program. The department's 2007 score was 83% out of a possible 100% resulting in the department being designated as a high performing agency by HUD.

| BUDGET SUMMARY BY CATEGORY  | 2007<br>ACTUAL                            | 2008<br>BUDGET      | 2008<br>ANTICIPATED                      | 2009<br>BUDGET      |
|---|---|---------------------|--|---------------------|
| Personal Services   | \$ 252,580                                | \$ 280,719          | \$ 307,056                               | \$ 354,898          |
| Operational Expenses  | 238,829                                   | 157,012             | 206,117                                  | 211,777             |
| Housing Assistance  | 1,882,313                                 | 1,673,412           | 2,932,086                                | 2,505,893           |
| Capital Outlay  | 11,673                                    | 33,000              | 21,317                                   | 3,000               |
| <b>TOTAL EXPENDITURES</b>   | <b>\$ 2,385,395</b>                       | <b>\$ 2,144,143</b> | <b>\$ 3,466,576</b>                      | <b>\$ 3,075,568</b> |
| <b>PERCENTAGE CHANGE EXCLUDING<br/>CAPITAL OUTLAY AND HURRICANE</b> | <b>From Actual '07<br/>To Anticip '08</b> | <b>4.43%</b>        | <b>From Budget '08<br/>To Budget '09</b> | <b>45.54%</b>       |
| <b>PERSONNEL ALLOTTED</b>   | <b>7</b>                                  | <b>9</b>            | <b>11</b>                                | <b>11</b>           |

### 2009 ANNUAL OPERATING BUDGET

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# CALCASIEU WORKFORCE CENTER & WORKFORCE INVESTMENT BOARD

Submitted by: Jean M. Augustine

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## Function

The function of the Calcasieu Workforce Center is captured in its Mission Statement:

*"We are a partnership of local community organizations and employers providing a comprehensive range of useful career and employment services, job training, and up-to-date information which will empower our customers to become self-sufficient and improve their overall quality of life."*

This is consistent with the purpose of the law as stated in the Workforce Investment Act (WIA) of 1998:

*"To consolidate, coordinate, and improve employment, training, literacy, and vocational rehabilitation programs in the United States, and for other purposes."*

The Workforce Investment Board (WIB), in conjunction with the chief elected official (CPPJ), provides policy, planning, and oversight for the local workforce development programs. The WIB plays a key role in designing a workforce system that meets the needs of the unemployed, underemployed, welfare recipients, youth, and other individuals seeking to enter the workforce. Also, the WIB is making every effort to ensure that individuals are being equipped with the necessary skills needed by employers.

## Goals and Objectives

The overall goal of the Calcasieu Workforce Center is embodied in the "Goodness of Fit" Career Model as shown below.

The goals and objectives of the Local Workforce Investment Area (LWIA) are consistent with the Governor's Statewide Vision as follows:

- Strengthen Louisiana's workforce system so that it is fully aligned with state and regional economic development priorities.
- Develop a workforce system that consistently meets current and prospective Louisiana employers' need for a trained workforce by being easily accessible and quick to respond.
- Develop an agile workforce system than can mobilize quickly to meet the needs of employers or industries who are experiencing rapid growth in employment.
- Develop a workforce system that is prepared to meet the needs of all business customers, including entrepreneurs, small businesses, and women or minority owned businesses.
- Continue to work toward a workforce system that offers easily accessible quality training programs to Louisiana citizens, including adult learning and basic skills upgrades, that will allow people to acquire, retain and succeed in careers that improve their standard of living.

### "Goodness of Fit" Career Model

|            |           |         |           |           |                     |
|------------|-----------|---------|-----------|-----------|---------------------|
| MATCH      | SATISFIED | BETTER  | Greater   | PROFIT    | Better Wages,       |
| Individual | Employee  | QUALITY | DEMAND    | grows     | Better Benefits,    |
| Skills     | &         | Product | which     | from      | Company Expansion   |
| with job   | Satisfied | or      | increases | increased | & More Hires &      |
| Demands    | Employer  | Service | Sales     | sales     | BETTER LIFE for all |

# CALCASIEU WORKFORCE CENTER & WORKFORCE INVESTMENT BOARD

Submitted by: Jean M. Augustine

## Accomplishments

**WIA Program Activities:** The LWIA is continuing to enroll individuals into the activities established under the WIA, including occupational skills training, work experience/internships, Employer-based training (EBT), case management, job readiness workshops, resume preparation, assessment of skill levels, aptitudes and abilities, job placement, follow-up and supportive services.

Employers utilize the One-Stop Center's Employer Resource Room to interview or test applicants. Resource materials are available to them that provide information about the Fair Labor Standards Act, Americans with Disabilities Act. Other services include labor market information, employer seminars/workshops, hiring events and training services.

Comprehensive youth services are provided to in-school and out-of-school youth ages 14 to 21 who meet eligibility requirements. Ten required elements/services include tutoring, study skills training, secondary school completion instruction, alternative secondary school offerings, summer work opportunities, work experience,

occupational skills training, leadership development, adult mentoring, supportive services, follow-up services, and comprehensive guidance and counseling.

Through a competitive process, the WIB has approved 4 local service providers to deliver comprehensive youth services (the 10 key elements/services) that will support academic achievement and result in more successful job placements. Comprehensive Youth Services are being considered for Cameron Parish.

**LWIA Performance Data:** Each Local Workforce Investment Area must meet and/or exceed 9 state required performance measures at both local and regional levels. Incentive funds are available for LWIAs who meet and/or exceed the performance measures. Performance measure outcomes for WIA are provided by the State MIS System. This LWIA met or exceeded 7 of the 9 measures, exceeding in 5. Two, the average earnings for dislocated workers and the literacy numeracy gains for out-of-school youth, were not met.

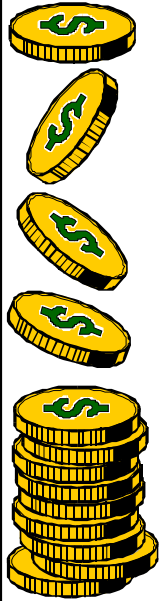
| BUDGET SUMMARY BY CATEGORY  | 2007<br>ACTUAL                            | 2008<br>BUDGET      | 2008<br>ANTICIPATED                      | 2009<br>BUDGET      |
|---|---|---------------------|--|---------------------|
| Personal Services   | \$ 955,531                                | \$ 1,007,453        | \$ 1,342,449                             | \$ 1,002,399        |
| Operational Expenses  | 1,801,716                                 | 1,568,859           | 2,126,316                                | 920,532             |
| Capital Outlay  | 11,330                                    | 11,500              | 15,537                                   | 4,525               |
| <b>TOTAL EXPENDITURES</b>   | <b>\$ 2,768,577</b>                       | <b>\$ 2,587,812</b> | <b>\$ 3,484,302</b>                      | <b>\$ 1,927,456</b> |
| <b>PERCENTAGE CHANGE EXCLUDING<br/>CAPITAL OUTLAY AND HURRICANE</b> | <b>From Actual '07<br/>To Anticip '08</b> | <b>25.76%</b>       | <b>From Budget '08<br/>To Budget '09</b> | <b>-25.36%</b>      |
| <b>PERSONNEL ALLOTTED</b>   | <b>25</b>                                 | <b>27</b>           | <b>25</b>                                | <b>26</b>           |

## 2009 ANNUAL OPERATING BUDGET

# CALCASIEU WORKFORCE CENTER & WORKFORCE INVESTMENT BOARD

Submitted by: Jean M. Augustine

| BUDGET SUMMARY BY ACTIVITY         | 2007<br>ACTUAL      | 2008<br>BUDGET      | 2008<br>ANTICIPATED | 2009<br>BUDGET      |
|------------------------------------|---------------------|---------------------|---------------------|---------------------|
| Board Administration               | 331,808             | 369,434             | 285,569             | 289,796             |
| Program Costs - Adult              | 1,125,551           | 1,429,756           | 1,027,540           | 916,054             |
| Program Costs - Dislocated Workers | 171,145             | 181,240             | 56,670              | 55,165              |
| Program Costs - Youth              | 483,857             | 484,831             | 478,170             | 435,800             |
| One Stop Center                    | 117,584             | 72,421              | 100,211             | 185,215             |
| National Emergency Grant           | 501,448             | 0                   | 1,494,656           | 0                   |
| Total Step Program                 | 37,184              | 50,130              | 41,486              | 45,426              |
| <b>Total</b>                       | <b>\$ 2,768,577</b> | <b>\$ 2,587,812</b> | <b>\$ 3,484,302</b> | <b>\$ 1,927,456</b> |



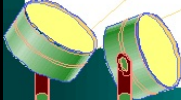
## SOURCE OF FUNDING

- Federal funds from the Workforce Investment Act (WIA)
- Welfare-to-Work Grant
- Strategies to Empower People (STEP)
- National Emergency Reserve

## BUDGET Highlights

**Decrease in Funds:** The Local Workforce Investment Act Title I-B Program has lost funds in its Adult, Dislocated Worker and Youth allocations for PY 08 and FY 09 totaling \$839,103.

The LWIA is still operating the Strategies to Empower People (STEP) funds in the amount of \$104,650.



### 2009 ANNUAL OPERATING BUDGET



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# OCS - CALCA FUND

## Submitted by: Randy S. Vincent

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### **Function**

The function of the Office of Community Services is as follows:

- Provide administrative support and the funding sufficient to ensure that all other federal, state, and locally funded initiatives of this Department are administered in a consistent, effective, prudent, and results-oriented manner.
- Ensure the refund ability of all current federal and state grants and/or contracts which sustain departmental services.
- Encourage and promote institutional change on behalf of parish residents living in poverty by utilizing Community Services Block Grant Funds as the catalyst required to build community and financial partnerships.
- Improve customer access to health care, employment related services, nutritional assistance, self-sufficiency, childcare supportive services and other available services and/or resources.

Community Service Block Grant (CSBG) Preventive Health and Dental's function is to coordinate and provide daily human service delivery to income eligible customers seeking assistance with clinical, medical, dental and excessive fuel costs. These services assist uninsured and under insured low income seniors, children, adolescents and their families in acquiring quality preventive health care services, equipment, life sustaining medication assistance, eye wear, health screening, information and referrals to community-based organizations, private facilities and other local service agencies.

### **Goals and Objectives**

The following are the goals and objectives of the department:

- Promote Office of Community Services (OCS) community wide to ensure all citizens are aware of

its function, services, partners, contact and services information and location.

- Continue to effectively manage the department's personnel, financial resources, equipment, customer service delivery and contracts/grants to ensure that residents in need of OCS services are served with efficiency and dignity.
- Develop applicable strategies and/or activities that are accessible by all low-income residents and their families seeking self-sufficiency or crisis assistance.
- Coordinating and developing links between governmental and local social service programs to insure the effective mobilization of all existing services to low-income residents.
- Continue to promote the 2005-2006 Capital Outlay Request to the Louisiana State Legislature for renovation of the Allen P. August, Sr. Multi-Purpose Center.
- 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.
- Partner with 310 info to implement a client tracking software program to enable OCS to computerize its customer list, records, services and intervention efforts resulting in improved overall customer services and reporting based on the ROMA program.
- Update the OCS phone system and communication network at the Multi-Purpose Center creating a seamless link with all parish departments.
- Define public use guidelines of OCS facilities and update rental rates and policies.
- Establish individual departmental performance reporting guidelines.
- Develop strategies and identify potential community partners to address the growing needs of our youth.
- Identify and develop under utilized volunteers to assist with senior citizen disaster related needs.

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# OCS - CALCA FUND

## Submitted by: Randy S. Vincent

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### Goals and Objectives (continued)

- Increase health care and dental services by 7%.
- Provide child abuse prevention/education workshops for qualified families.
- Identify and refer at least 160 clients eligible to receive medication assistance from participating pharmaceutical companies.
- Continue support of the Medical Reserve Corp., in conjunction with OHSEP.
- Seek new service opportunities for Calcasieu senior citizens and youth.
- Life-sustaining medication was purchased for 163 citizens.
- 315 citizens were referred to other community and nationally based pharmaceutical prescription drug programs.
- 259 senior citizens were assisted with enrollment in the Medicare Part D Prescription Drug Program.
- Health education workshops were conducted for 259 adolescents.
- 142 citizens were referred to local hospitals and clinics for routine and emergency treatment.
- Child abuse awareness and education workshops were provided for 86 citizens.

### Accomplishments

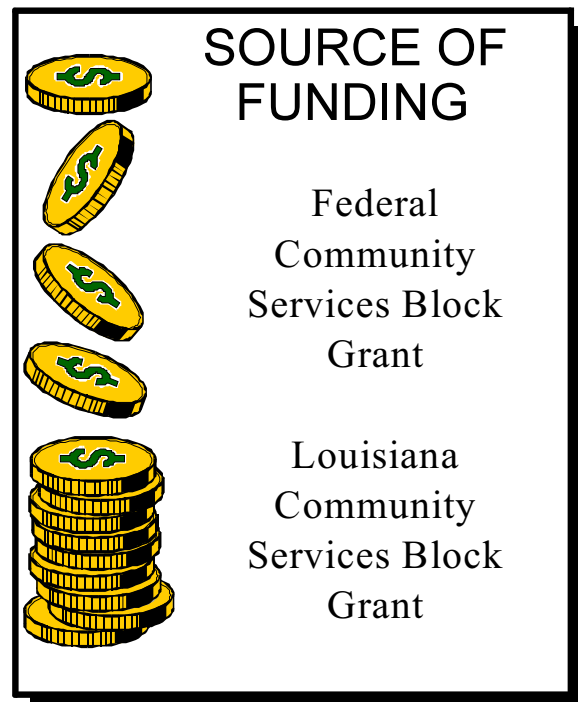
The Office of Community Services is in the planning stage of the Capital Outlay Construction Project. Four lots have been purchased at the Southeast corner of Moeling and Prater Streets for the construction of the new Senior Citizen Facility.

OCS anticipates that it will have provided quality human services to more than 17,000 households by December 31, 2008. The success of the Office of Community Services is primarily attributed to the “value added approach” employed by this department and its efficiency and ability to attract, recruit, and maintain many local and diverse professional volunteers who assist daily in helping OCS to meet its targeted goals and objectives.

As the result of community support through CSBG Preventive Health and Dental, all services to customers were made possible to more than 9,494 eligible citizens. The following are some of the services made possible:

- Dental clinics provided services to more than 230 children, 21 adolescents and 29 adults.
- Dental workshops and healthcare fairs reached 1,132 citizens.
- Health screening and education services reached 5,908 citizens.
- Vision screening was provided to 1,021 citizens.
- Eyeglasses were purchased for 112 clients.

The Preventative Health Services Program, with community collaboration and networking, generated \$41,015 in in-kind services, equipment, space and volunteer hours. Twelve professional medical volunteers, five dental assistants, one dental hygienist and fifteen community senior volunteers support this program.



# OCS - CALCA FUND

Submitted by: Randy S. Vincent

| BUDGET SUMMARY BY CATEGORY                            | 2007<br>ACTUAL                            | 2008<br>BUDGET    | 2008<br>ANTICIPATED                      | 2009<br>BUDGET    |
|---|---|-------------------|--|-------------------|
| Personnel Expenses                                    | \$ 355,551                                | \$ 376,177        | \$ 427,929                               | \$ 342,134        |
| Operational Expenses                                  | 111,603                                   | 145,229           | 163,447                                  | 150,547           |
| Capital Outlay  | 0   | 0                 | 0  | 0                 |
| <b>TOTAL EXPENDITURES</b>                             | <b>\$ 467,154</b>                         | <b>\$ 521,406</b> | <b>\$ 591,376</b>                        | <b>\$ 492,681</b> |
| <b>PERCENTAGE CHANGE<br/>EXCLUDING CAPITAL OUTLAY</b> | <b>From Actual '07<br/>To Anticip '08</b> | <b>26.59%</b>     | <b>From Budget '08<br/>To Budget '09</b> | <b>-5.51%</b>     |
| <b>PERSONNEL ALLOTTED</b>                             | <b>9</b>                                  | <b>10</b>         | <b>11</b>                                | <b>11</b>         |

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# OCS - CHILD CARE FOOD PROGRAM

Submitted by: Randy S. Vincent

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## **Function**

The purpose of the Family Day Care Home Program (FDCH), also known as Child Care Food Program, is to promote healthful food habits in early development of children and help pay the cost of feeding the child/children (two meals and a snack) each day they are kept in the homes of local babysitters participating in this program. Providers must reside in Calcasieu, Allen, Beauregard or Jeff Davis Parish.

## **Goals and Objectives**

The Child Care Food Program's goals and objectives are as follows:

- Enroll 75 day care homes by promoting the program every four months through:
  - ▶ News releases in the local press and surrounding area television/radio stations.
  - ▶ Individual contact in minority outreach areas through attending community forums, activities, and other public gatherings; recruiting providers to distribute brochures; posting flyers and informational brochures in minority owned businesses, and encouraging current providers to recruit new providers in their respective geographic areas.
- Provide training workshops to include:
  - ▶ Small group training and individual instruction in a center or home (Food Buying Guide and Care Connection Training Program).
  - ▶ Inviting guests to conduct training on various topics such as Recognizing & Reporting Child Abuse and Culture Diversity & Protective Urges.
  - ▶ Workshops by state certified instructors from Family & Youth Counseling (Lake Charles, LA) and Excellence for Children (Breaux Bridge, LA).

## **Accomplishments**

Accomplishments for Family Day Care Home Program were as follows:

- Recruitment of 98 Tier I homes, two Tier II low home, and one Tier II high home.
- Sixty-eight households were certified as day care providers, with an average of 50 homes active throughout the year.
- Conducted 60 in-service workshops with four workshops at 100% attendance.
- Assisted with 50 State Home Visits.
- Monitored 300 meals and served 649 adults and children.

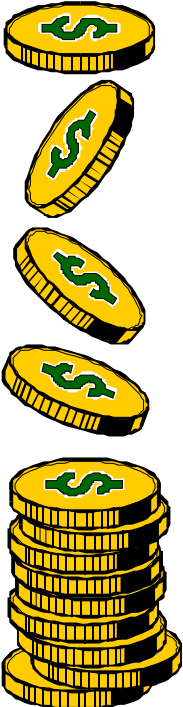
The following opportunities for day care providers have been accomplished as the result of their participation in the FDCH Program.

- One provider has opened a Resource Center for Children.
- One provider has opened a Class A Day Care Center.
- Fifty providers received 12 credit hours in early development of children and record keeping.
- Four providers successfully set up learning centers in their homes based on the Louisiana Head Start and Kinder Garden Program, resulting in at least 85% of their children reading on the first and second grade level at the age of five.
- Sixty providers have received certification in Adult/Infant CPR and first aid.

# OCS - CHILD CARE FOOD PROGRAM

Submitted by: Randy S. Vincent

| BUDGET SUMMARY BY CATEGORY  | 2007<br>ACTUAL                            | 2008<br>BUDGET    | 2008<br>ANTICIPATED                      | 2009<br>BUDGET    |
|---|---|-------------------|--|-------------------|
| Personnel Expenses  | \$ 37,908                                 | \$ 38,928         | \$ 40,431                                | \$ 41,190         |
| Operational Expenses  | 9,364                                     | 12,230            | 11,938                                   | 11,853            |
| Direct Assistance   | 181,458                                   | 161,471           | 200,000                                  | 185,000           |
| Capital Outlay  | 0   | 0                 | 0  | 0                 |
| <b>TOTAL EXPENDITURES</b>   | <b>\$ 228,730</b>                         | <b>\$ 212,629</b> | <b>\$ 252,369</b>                        | <b>\$ 238,043</b> |
| <b>PERCENTAGE CHANGE EXCLUDING<br/>CAPITAL OUTLAY AND<br/>DIRECT ASSISTANCE</b> | <b>From Actual '07<br/>To Anticip '08</b> | <b>10.78%</b>     | <b>From Budget '08<br/>To Budget '09</b> | <b>3.68%</b>      |
| <b>PERSONNEL ALLOTTED</b>   | <b>1</b>                                  | <b>1</b>          | <b>1</b>                                 | <b>1</b>          |



## SOURCE OF FUNDING

LA Dept. of  
Education -  
Child & Adult  
Care Food  
Program  
(CACFP)

Family &  
Adult Daycare  
Home Program  
(FDCH)

2009 ANNUAL OPERATING BUDGET

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# OCS - TRIAD

## Submitted by: Randy S. Vincent

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### **Function**

The function of TRIAD is to coordinate and administer an effective crime prevention and education program for senior citizens residing in Calcasieu Parish. TRIAD mobilizes community resources to continually ascertain the needs and concerns of older citizens and provides a mechanism for meeting those identified needs.

### **Goals and Objectives**

The goals and objectives for this program are as follows:

- Offer sensitivity training related to persons who suffer from either age related problems or physical/mental disabilities.
- Increase the number of TRIAD volunteers participating in this component.
- Continue to conduct the TRIAD Senior Citizen Academy with an emphasis on greater participation by seniors.
- Present workshops, seminars, and presentations for senior citizens on identity theft, fraud, scams, home safety, and health safety to help reduce criminal victimization.
- Engage 500 seniors in Fraud and Scam Prevention Workshops.
- Crime Prevention - Educate 1,000 seniors in the specific area of prevention against criminal victimization utilizing self-protection seminars and crime prevention workshops geographically located within rural areas of the Parish.
- Distributed 9,500 information brochures, flyers, and pamphlets on crime prevention, telemarketing fraud, scams, independent living, and TRIAD Identification Cards to senior citizens.
- Fifteen booths were set up at various health fairs throughout the Parish that distributed information to 5,811 senior citizens.
- Twenty-five informational presentations were held on the TRIAD program actively engaging 636 senior citizens.
- Connections for Independent Living maintained 116 volunteers, with nine of the volunteers being new, generated 19,153 service hours. These volunteers provided 250 non ambulatory elderly citizens with assistance enabling them to continue to reside in their homes and maintain living independently.
- The Buddy Program maintained 55 volunteers, with three of the volunteers being new, generated 5,524 service hours calling to check on 209 homebound seniors.
- Seventy-four TRIAD volunteers put in 237.5 hours at various sites within the Parish.
- The TRIAD Director was instrumental in planning and implementing the 2<sup>nd</sup> annual Young at Heart; Living Healthy & Happy After Fifty Expo. Over 2,500 seniors attended and participated in workshops on Fraud & Scams, Identity Theft, etc.
- TRIAD volunteers signed up with the Medical Reserve Corps (MRC) Program. MRC strengthens communities by helping medical, public health and other volunteers offer their expertise throughout the year as well as during local emergencies and other times of community need.
- Eleven volunteers completed the MRC orientation process and participated in mass vaccinations in which over 300 individuals were immunized with the flu vaccine. TRIAD volunteers also helped with flu vaccine workshops throughout the parish.

### **Accomplishments**

Accomplishments for the year for TRIAD are as follows:

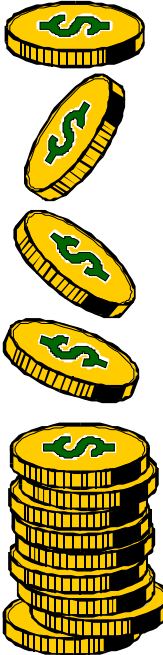
- Forty crime prevention seminars on fraud and scams were held in 2007/2008 with 1,175 seniors in attendance.

# OCS - TRIAD

## Submitted by: Randy S. Vincent

### Accomplishments (continued)

- TRIAD volunteers were instrumental in helping with the evacuation process and re-entry of individuals returning to the community.
- TRIAD's annual Holiday Safety Workshop was held in November. The Vial of Life was introduced to the seniors that attended. The workshop aired on KPLC and the CPPJ Government Channel.
- The Vial of Life is a life-saving community health project sponsored by the TRIAD Program resulting in 1,710 Vial of Life capsules having been distributed throughout the Parish. The capsule is an easily located source of emergency medical information for law enforcement, ambulances, fire department, first responders, medical personnel and family members during the first minutes of critical illness or accident in a home. This project will provide vital medical information on an individual should an emergency arise in their home which would render them unable to communicate.



### SOURCE OF FUNDING

- Calcasieu Parish Police Jury
- Calcasieu Parish District Attorney
- Calcasieu Parish Sheriff
- City of Lake Charles
- Ward 3 Marshal's Office

| BUDGET SUMMARY BY CATEGORY                        | 2007<br>ACTUAL                            | 2008<br>BUDGET   | 2008<br>ANTICIPATED                      | 2009<br>BUDGET   |
|---|---|------------------|--|------------------|
| Personnel Expenses                                | \$ 21,843                                 | \$ 23,741        | \$ 23,834                                | \$ 19,938        |
| Operational Expenses                              | 10,034                                    | 10,579           | 10,154                                   | 10,595           |
| Capital Outlay                                    | 0   | 0                | 0  | 0                |
| <b>TOTAL EXPENDITURES</b>                         | <b>\$ 31,877</b>                          | <b>\$ 34,320</b> | <b>\$ 33,988</b>                         | <b>\$ 30,533</b> |
| <b>PERCENTAGE CHANGE EXCLUDING CAPITAL OUTLAY</b> | <b>From Actual '07<br/>To Anticip '08</b> | <b>6.62%</b>     | <b>From Budget '08<br/>To Budget '09</b> | <b>-11.03%</b>   |
| <b>PERSONNEL ALLOTTED</b>                         | <b>1</b>                                  | <b>1</b>         | <b>1</b>                                 | <b>1</b>         |

### 2009 ANNUAL OPERATING BUDGET

# OCS - R.S.V.P.

## Submitted by: Randy S. Vincent

### **Function**

R.S.V.P. (Retired and Senior Volunteer Program) is part of Senior Corps, a network of national service programs that provide older Americans the opportunity to apply their life experience to meeting community needs. R.S.V.P. volunteers serve in a diverse range of nonprofit organizations, public agencies, and faith-based groups. Among other activities, R.S.V.P. volunteers organize neighborhood watch programs, work in TRIAD, serve in long-term facilities and lend their business skills to community groups that provide critical social services.

### **Goals and Objectives**

The 2009 goals and objectives for RSVP are as follows:

- Recruit 10 volunteers that are 55-60 years of age, and 5 volunteers 60 and over.
- Identify and recruit 5 new volunteer work stations.
- Expand volunteer roles in the specific areas of literacy, hospice, crisis intervention, nutrition, delivery of health services and tutoring.
- Promote RSVP through local media, newspapers, health fairs and quarterly newsletters.

### **Accomplishments**

RSVP volunteers donated over 74,969\* hours valued at \$694,835 during the past year. The program has been featured on local television station KPLC as the story of the week on Senior Report, as well as in local newspapers and on the CPPJ Government Channel. The hours donated by RSVP volunteers helped to accomplish the following:

- Volunteers generated 4,037 hours of service 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.
- More than 16,500 brochures, flyers and literature promoting RSVP were distributed during this fiscal year.
- Approximately 1,113 volunteers distributed food through Calcasieu Food for Seniors Program resulting in hundreds of seniors receiving assistance in meeting and maintaining a balanced diet.
- Over 31,545 hours at six local hospitals were dedicated to the delivery of Health Care Services. RSVP volunteers worked in the gift shop, at the information desk, and in the surgery and intensive care waiting rooms.

| <b>VOLUNTEER SERVICES</b>        |                    |                    |                    |                    |
|----------------------------------|--------------------|--------------------|--------------------|--------------------|
|                                  | <b>2004 - 2005</b> | <b>2005 - 2006</b> | <b>2006 - 2007</b> | <b>2007 - 2008</b> |
| <b>Volunteers</b>                | 600                | 538                | 520                | 400                |
| <b>Stations</b>                  | 87                 | 79                 | 76                 | 65                 |
| <b>New Volunteers</b>            | 36                 | 40                 | 48                 | 24                 |
| <b>New Stations</b>              | 6                  | 0                  | 3                  | 0                  |
| <b>Volunteer Hours Generated</b> | 114,198            | 95,753             | 95,560             | 74,969*            |



# OCS - R.S.V.P.

Submitted by: Randy S. Vincent

| BUDGET SUMMARY BY CATEGORY                            | 2007<br>ACTUAL                            | 2008<br>BUDGET   | 2008<br>ANTICIPATED                      | 2009<br>BUDGET   |
|---|---|------------------|--|------------------|
| Personnel Expenses                                    | \$ 45,775                                 | \$ 48,029        | \$ 49,513                                | \$ 49,814        |
| Operational Expenses                                  | 21,053                                    | 20,105           | 20,579                                   | 21,560           |
| Capital Outlay  | 0   | 0                | 0  | 0                |
| <b>TOTAL EXPENDITURES</b>                             | <b>\$ 66,828</b>                          | <b>\$ 68,134</b> | <b>\$ 70,092</b>                         | <b>\$ 71,374</b> |
| <b>PERCENTAGE CHANGE<br/>EXCLUDING CAPITAL OUTLAY</b> | <b>From Actual '07<br/>To Anticip '08</b> | <b>4.88%</b>     | <b>From Budget '08<br/>To Budget '09</b> | <b>4.76%</b>     |
| <b>PERSONNEL ALLOTTED</b>                             | 2   | 2                | 2  | 2                |



## SOURCE OF FUNDING

Corporation for  
National Services

Louisiana Office  
of Elderly Affairs

# OCS - LIHEAP

## Submitted by: Randy S. Vincent

### Function

The function of the Low Income Home Energy Assistance Program (LIHEAP) is to provide financial assistance to low income households to avoid the interruption of fuel services. The target population consists of the elderly, children age 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.

- Verify customers' eligibility for program participation through screening and assessment according to standards mandated by the Louisiana Association of Community Action Partnership, Inc. (LACAP).
- Provide actual energy conservation needs.
- File and retain all energy assistance customer applications, payment records and verification of customer needs.

### Goals and Objectives

The goals and objectives for this department for 2009 are as follows:

- Perform outreach services including the actual processing of eligible low-income households.
- Prepare and forward all eligible customers fuel payments to Louisiana Housing and Finance in a timely manner.
- Request additional LIHEAP funding through LACAP.

### Accomplishments

The program successfully expended \$1,018,297 in services to 2,947 eligible low-income households and earned administrative contract reimbursements at the rate of 9.5% in the amount of \$96,738. Additionally, 464 eligible low-income Entergy and Cleco customers were enrolled in the deferred billing program, as mandated by the Louisiana Public Service Commission, to provide financial relief during peak summer months.

| BUDGET SUMMARY BY CATEGORY  | 2007<br>ACTUAL                            | 2008<br>BUDGET    | 2008<br>ANTICIPATED                      | 2009<br>BUDGET    |
|---|---|-------------------|--|-------------------|
| Personnel Expenses  | \$ 39,960                                 | \$ 73,427         | \$ 75,764                                | \$ 78,745         |
| Operational Expenses  | 9,677                                     | 15,997            | 13,918                                   | 13,945            |
| Direct Assistance   | 525,441                                   | 375,000           | 739,500                                  | 700,000           |
| Capital Outlay  | 198                                       | 500               | 400                                      | 200               |
| <b>TOTAL EXPENDITURES</b>   | <b>\$ 575,276</b>                         | <b>\$ 464,924</b> | <b>\$ 829,582</b>                        | <b>\$ 792,890</b> |
| <b>PERCENTAGE CHANGE EXCLUDING CAPITAL OUTLAY AND DIRECT ASSISTANCE</b> | <b>From Actual '07<br/>To Anticip '08</b> | <b>80.68%</b>     | <b>From Budget '08<br/>To Budget '09</b> | <b>70.68%</b>     |
| <b>PERSONNEL ALLOTTED</b>   | <b>2</b>                                  | <b>3</b>          | <b>2</b>                                 | <b>2</b>          |

### 2009 ANNUAL OPERATING BUDGET

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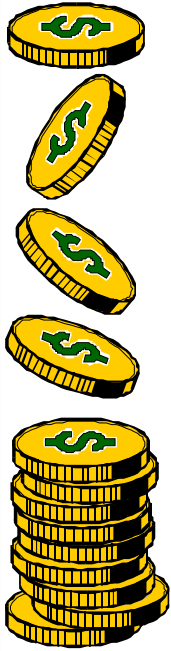
# OCS - LIHEAP

Submitted by: Randy S. Vincent

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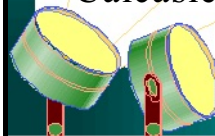
## SOURCE OF FUNDING



United States  
Department  
of Energy  
via the  
Louisiana  
Housing Finance  
Agency

## BUDGET Highlights

As a result of a one time increase in LIHEAP funding allocations for the State of Louisiana, the Calcasieu Office of Community Services will receive approximately \$1.6 million in 2009 to provide energy assistance to low-income individuals within Calcasieu Parish.



# OCS - CALCA OPERATING FUND

Submitted by: Randy S. Vincent

## Function

The function of the Calca Operating Fund is to support and enhance many under-funded program service initiatives of the department and/or costs not allowed under federal or state-funded initiatives. Examples are repair and upkeep of departmental properties, providing life-sustaining prescription medications and eye wear for uninsured and low-income children, and meeting essential needs of the department, such as equipment and software upgrades.

Consistent with the National 2005 Census data, Calcasieu's below poverty population is 28,740, which represents 15.5% of its entire population. Due to recommended federal funding authorizations for 2005, Louisiana will lose federal funding dollars since most federal programs have been level funded at this time, thus requiring local dollars to support current customer service demand.

## Goals and Objectives

The goal of this office is to continue to generate user fees and other revenue sources without federal restrictions to ensure the department's capacity to meet its ever increasing demand for services for which no federal fund source has been procured.

## Accomplishments

For the last 20 plus years Calcasieu's Office of Community Services (OCS) has been utilizing these resources to provide customer services to more than 433,000 residents. Since 1979, OCS has provided these customers the tools (services) necessary to create better lives for themselves and their families by assisting them in becoming more economically secure families.

| BUDGET SUMMARY BY CATEGORY                            | 2007<br>ACTUAL                            | 2008<br>BUDGET   | 2008<br>ANTICIPATED                      | 2009<br>BUDGET   |
|---|---|------------------|--|------------------|
| Personnel Expenses                                    | \$ 0                                      | \$ 0             | \$ 0                                     | \$ 0             |
| Operational Expenses                                  | 99,738                                    | 97,143           | 97,231                                   | 85,740           |
| Capital Outlay  | 0   | 0                | 2,027                                    | 1,000            |
| <b>TOTAL EXPENDITURES</b>                             | <b>\$ 99,738</b>                          | <b>\$ 97,143</b> | <b>\$ 99,258</b>                         | <b>\$ 86,740</b> |
| <b>PERCENTAGE CHANGE<br/>EXCLUDING CAPITAL OUTLAY</b> | <b>From Actual '07<br/>To Anticip '08</b> | <b>-2.51%</b>    | <b>From Budget '08<br/>To Budget '09</b> | <b>-11.74%</b>   |
| <b>PERSONNEL ALLOTTED</b>                             | <b>0</b>                                  | <b>0</b>         | <b>0</b>                                 | <b>0</b>         |

## 2009 ANNUAL OPERATING BUDGET

# OCS - LAJET

## Submitted by: Randy S. Vincent

### Function

The function of the Louisiana Job Employment Training (LaJET) Program is to provide employment and training services to enhance the ability for employment to Food Stamp recipients who are mandatory work registrants identified by the local Office of Family Support.

### Goals and Objectives

The goals and objectives of the department are as follows:

- Adequately assess and identify all employability skills pinpointing clients to long-term career goals.
- Assist clients in assessing and acknowledging their barriers to employment.
- Utilize Work keys - a comprehensive employability skills assessment tool.
- Provide on site basic/advanced computer training in Microsoft Office 2007, Mavis Beacon Typing Tutorial, and Internet.
- Conduct GED preparation/referral.
- Offer skill building in Math, Language and Reading.

### Accomplishments

#### PROGRAM ACHIEVEMENTS FOR 2008

|   |       |
|---|-------|
| Referral Assessments .....                          | 1,350 |
| Employment Referrals .....                          | 1,200 |
| Number Employed .....                               | 100   |
| Employed 90+ days .....                             | 75    |
| Completed Employability<br>Activity Component ..... | 975   |



| BUDGET SUMMARY BY CATEGORY                            | 2007<br>ACTUAL                            | 2008<br>BUDGET    | 2008<br>ANTICIPATED                      | 2009<br>BUDGET    |
|---|---|-------------------|--|-------------------|
| Personnel Expenses                                    | \$ 74,794                                 | \$ 94,820         | \$ 91,330                                | \$ 106,247        |
| Operational Expenses                                  | 48,418                                    | 49,165            | 40,601                                   | 38,723            |
| Direct Assistance                                     | 41,885                                    | 52,000            | 44,280                                   | 57,018            |
| Capital Outlay  | 0   | 0                 | 10,042                                   | 2,000             |
| <b>TOTAL EXPENDITURES</b>                             | <b>\$ 165,097</b>                         | <b>\$ 195,985</b> | <b>\$ 186,253</b>                        | <b>\$ 203,988</b> |
| <b>PERCENTAGE CHANGE<br/>EXCLUDING CAPITAL OUTLAY</b> | <b>From Actual '07<br/>To Anticip '08</b> | <b>6.73%</b>      | <b>From Budget '08<br/>To Budget '09</b> | <b>0.68%</b>      |
| <b>PERSONNEL ALLOTTED</b>                             | <b>3</b>                                  | <b>3</b>          | <b>3</b>                                 | <b>3</b>          |

### 2009 ANNUAL OPERATING BUDGET

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# OCS - FOOD FOR FAMILIES

Submitted by: Randy S. Vincent

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## Function

The function of this department is the provision of monthly food boxes to Calcasieu's income eligible seniors and families with children under the age of six in an effort to reduce hunger within Calcasieu Parish.

Food for Low Income Disabled Individuals' function is to provide disabled individuals ages 45-59 with food to help with their limited food purchasing power.

Community Food & Nutrition/Agency Food Pantry's (CF&N) function is to provide emergency food baskets to households experiencing crisis-related situations, such as income, health risk, etc.

## Goals and Objectives

The goals and objectives of the department are as in the following:

- Increase enrollment to 6000 seniors and 50 mothers and children.
- Serve 100 eligible citizens through the OCS Food Pantry.
- Serve 50 disabled individuals through the OCS Food Pantry.

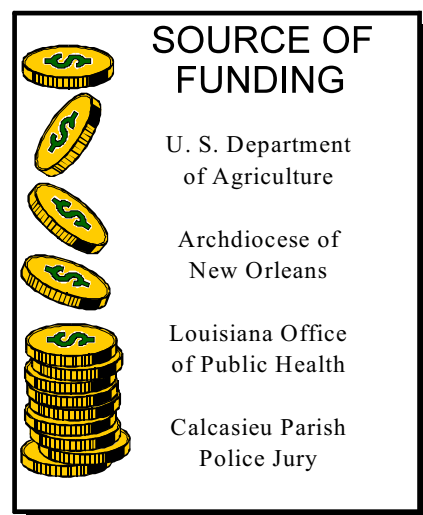
## Accomplishments

The accomplishments for Food for Families are as follows:

- During 2008, 4291 senior citizen households and 55 mothers and their children received Food for Seniors and Families Food boxes containing nutritious food valued at \$50 each and a minimal weight of 40 pounds per box.
- Local, federal and state supportive assistance for this program exceeded \$1,640,800 in food products, donated space, and volunteer manpower for the year 2008.

- Private contributors donated food valued at \$5,500.
- Distributed food boxes at 19 sites in Calcasieu Parish through a collaborative effort with the Calcasieu Parish Sheriff Department and the Calcasieu Parish Police Jury Facility Management Department.
- 129 individuals received food assistance through Food for Low Income Disabled Individuals.
- 220 households received nutritional food assistance through CF&N/Agency Food Pantry.
- Volunteers contributed approximately 4799 man-hours to this program equating to in kind services in the amount of \$29,239.

The Parish's funding of this program has significantly reduced the fear of hunger for 4291 senior citizens by eliminating their choices between expensive life supporting medications and food. This program is improving the overall longevity of its participants, thus reducing the public burden of out of home placements for senior citizens and ensuring that Calcasieu's children do not go to bed hungry or suffer developmental problems associated with improper diets and/or malnutrition.



# OCS - FOOD FOR FAMILIES

Submitted by: Randy S. Vincent

| BUDGET SUMMARY BY CATEGORY                            | 2007<br>ACTUAL                            | 2008<br>BUDGET   | 2008<br>ANTICIPATED                      | 2009<br>BUDGET   |
|---|---|------------------|--|------------------|
| Personnel Expenses                                    | \$ 38,675                                 | \$ 39,974        | \$ 41,490                                | \$ 42,207        |
| Operational Expenses                                  | 17,434                                    | 17,582           | 16,230                                   | 16,443           |
| Capital Outlay  | 0   | 0                | 0  | 0                |
| <b>TOTAL EXPENDITURES</b>                             | <b>\$ 56,109</b>                          | <b>\$ 57,556</b> | <b>\$ 57,720</b>                         | <b>\$ 58,650</b> |
| <b>PERCENTAGE CHANGE<br/>EXCLUDING CAPITAL OUTLAY</b> | <b>From Actual '07<br/>To Anticip '08</b> | <b>2.87%</b>     | <b>From Budget '08<br/>To Budget '09</b> | <b>1.90%</b>     |
| <b>PERSONNEL ALLOTTED</b>                             | <b>1</b>                                  | <b>1</b>         | <b>1</b>                                 | <b>1</b>         |

# OCS - CONTRACT POSTAL UNIT

Submitted by: Randy S. Vincent

## Function

The function of the Contract Postal Unit is to provide postal services at the Allen P. August Multi-Purpose Center to residents residing north of Broad Street and south of Moss Bluff, businesses operating on Highway 171, and all those located in contiguous areas adjacent to the Contract Postal Unit.

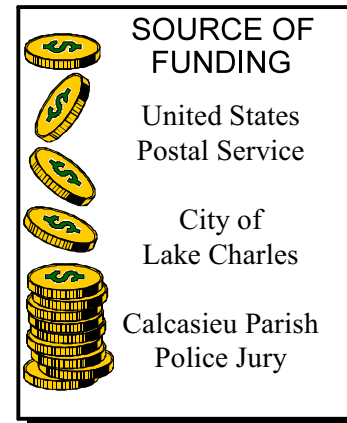
## Goals and Objectives

The objective is to continue to operate an alternative postal service which provides postage and mail service including overnight drop receptacles, United States Postal money orders, express main priority mail, postal boxes, envelopes and parcels. The goal is to provide efficient mail and package handling and excellent customer service that focuses on accuracy, consistency and friendliness. An additional goal for 2009 is to initiate innovative marketing practices to bring more exposure to the Postal Unit.

## Accomplishments

### Postal Sales and Revenues for 2008

|                               |          |
|-------------------------------|----------|
| Postage .....                 | \$80,792 |
| CPU Mail Box                  |          |
| Rentals (50) .....            | \$1,324  |
| Money Order Fees .....        | \$2,663  |
| Customer/Postal Patrols ..... | \$5,041  |



| BUDGET SUMMARY BY CATEGORY                            | 2007<br>ACTUAL                            | 2008<br>BUDGET   | 2008<br>ANTICIPATED                      | 2009<br>BUDGET   |
|---|---|------------------|--|------------------|
| Personnel Expenses                                    | \$ 44,125                                 | \$ 44,391        | \$ 42,125                                | \$ 47,811        |
| Operational Expenses                                  | 2,692                                     | 5,377            | 4,410                                    | 4,374            |
| Capital Outlay  | 0   | 4,500            | 4,500                                    | 0                |
| <b>TOTAL EXPENDITURES</b>                             | <b>\$ 46,817</b>                          | <b>\$ 54,268</b> | <b>\$ 51,035</b>                         | <b>\$ 52,185</b> |
| <b>PERCENTAGE CHANGE<br/>EXCLUDING CAPITAL OUTLAY</b> | <b>From Actual '07<br/>To Anticip '08</b> | <b>-0.60%</b>    | <b>From Budget '08<br/>To Budget '09</b> | <b>4.86%</b>     |
| <b>PERSONNEL ALLOTTED</b>                             | <b>2</b>                                  | <b>2</b>         | <b>2</b>                                 | <b>2</b>         |

## 2009 ANNUAL OPERATING BUDGET



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# **TRANSIT PROGRAM**

## **Submitted by: Randy S. Vincent**

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### ***Function***

The function of Calcasieu Parish Public Transit is to provide demand-response service to citizens who do not have access to private transportation in the urbanized and rural areas of Calcasieu Parish. Services are prioritized to the elderly and disabled, medical service recipients, and low-income individuals seeking transportation to employment and job-related activities.

### ***Goals and Objectives***

The primary goals and objectives for 2009 include:

- Provide a reliable transportation service for the public while maintaining quality, safety and efficiency in operations.
- Coordinate with various entities in the local transportation industry to improve services to better meet the individual needs of a diverse population in Calcasieu Parish.
- Continue to support OHSEP and SNAP in planning and emergency evacuation operations.
- Enhance safety training and recognition programs to support a zero “at fault” accident goal.
- Cross train one Reservationist and one Dispatcher to perform all Transit functions.
- Reduce staff overtime costs by 20%.
- Reduce fuel consumption costs by 10%.
- Evaluate departmental policies and procedures to address the needs of the public and to identify methods of improving current transportation services.
- Complete NIMS Training.

### ***Accomplishments***

Accomplishments for the year 2008 include the following:

- Acquired two new transit vehicles to replace older units in the current fleet.
- Completed DOTD Training Video Library.
- Trained Reservationists staff to assist Transit Dispatch during emergencies.
- Completed departmental Transit Manager training requirements.
- Randy Vincent, the OCS Director gained national certification as a Transit Management Professional.
- Received DOTD CRRAFT Transportation Program hardware and initial software training as a Beta Site.
- Assisted OHSEP with the evacuation and re-entry of 600 Calcasieu citizens during Hurricanes Gustav and Ike.
- Changed primary client scheduling focus from urban to rural pickups.
- Transported 10 clients to two job fairs sponsored by the Louisiana Business and Career Solutions Center.
- Assisted the Arts and Humanities Council of Southwest Louisiana with the transportation of approximately 200 citizens during their 12<sup>th</sup> Annual Arts Gallery Promenade.
- Transported approximately 20 under privileged youth to Up Town Girls’ events during the months of June and July.
- Restored Transit Driver pool to 10 full time employees.

# TRANSIT PROGRAM

Submitted by: Randy S. Vincent



| BUDGET SUMMARY BY CATEGORY                        | 2007<br>ACTUAL                            | 2008<br>BUDGET    | 2008<br>ANTICIPATED                      | 2009<br>BUDGET    |
|---|---|-------------------|--|-------------------|
| Personal Services                                 | \$ 479,405                                | \$ 499,648        | \$ 505,313                               | \$ 565,937        |
| Operational Expenses                              | 279,326                                   | 288,913           | 304,418                                  | 310,540           |
| Capital Outlay                                    | 585                                       | 29,000            | 28,114                                   | 25,000            |
| <b>TOTAL EXPENDITURES</b>                         | <b>\$ 759,316</b>                         | <b>\$ 817,561</b> | <b>\$ 837,845</b>                        | <b>\$ 901,477</b> |
| <b>PERCENTAGE CHANGE EXCLUDING CAPITAL OUTLAY</b> | <b>From Actual '07<br/>To Anticip '08</b> | <b>6.72%</b>      | <b>From Budget '08<br/>To Budget '09</b> | <b>11.15%</b>     |
| <b>PERSONNEL ALLOTTED</b>                         | <b>13</b>                                 | <b>15</b>         | <b>15</b>                                | <b>15</b>         |

## 2009 ANNUAL OPERATING BUDGET

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# FLOOD MITIGATION

Submitted by: Jim Vickers

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## Function

After Hurricane Rita, the Parish became eligible for flood mitigation funds through the FEMA Hazard Mitigation Grant Program (HMGP). These funds are allocated to areas that were damaged from disasters to help rebuild, acquire, and or elevate structures to prevent future flooding. Calcasieu Parish was allocated \$8.8M to use for such projects. An additional \$13M became available in late 2008.

## Goals and Objectives

The Police Jury intends to utilize approximately \$9.4 million of HMGP funds for 86 projects in 2009.

The Phase II projects are:

- 6 acquisition projects (residential)
- 56 elevation projects (residential)
- 1 pilot reconstruction project (residential)
- 23 public infrastructure projects

These projects will assist the Parish in complying with our Community Rating System by reducing the number of our Repetitive Loss Properties.

## Accomplishments

Phase I was completed with 5 projects. All Phase II projects are awaiting grant approval, with the exception of two, Burton Coliseum and Cal-Cam Hospital Projects.



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# COASTAL IMPACT ASSISTANCE PROGRAM

Submitted by: Jim Vickers

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## Function

The Coastal Impact Assistance Program (CIAP) was established by the Energy Policy Act of 2005 to assist oil producing states and their coastal political subdivisions in mitigating the impacts from outer continental shelf oil and gas production. Louisiana is one of six states eligible to receive CIAP funds. Calcasieu Parish is one of 19 Louisiana parishes to receive funding.

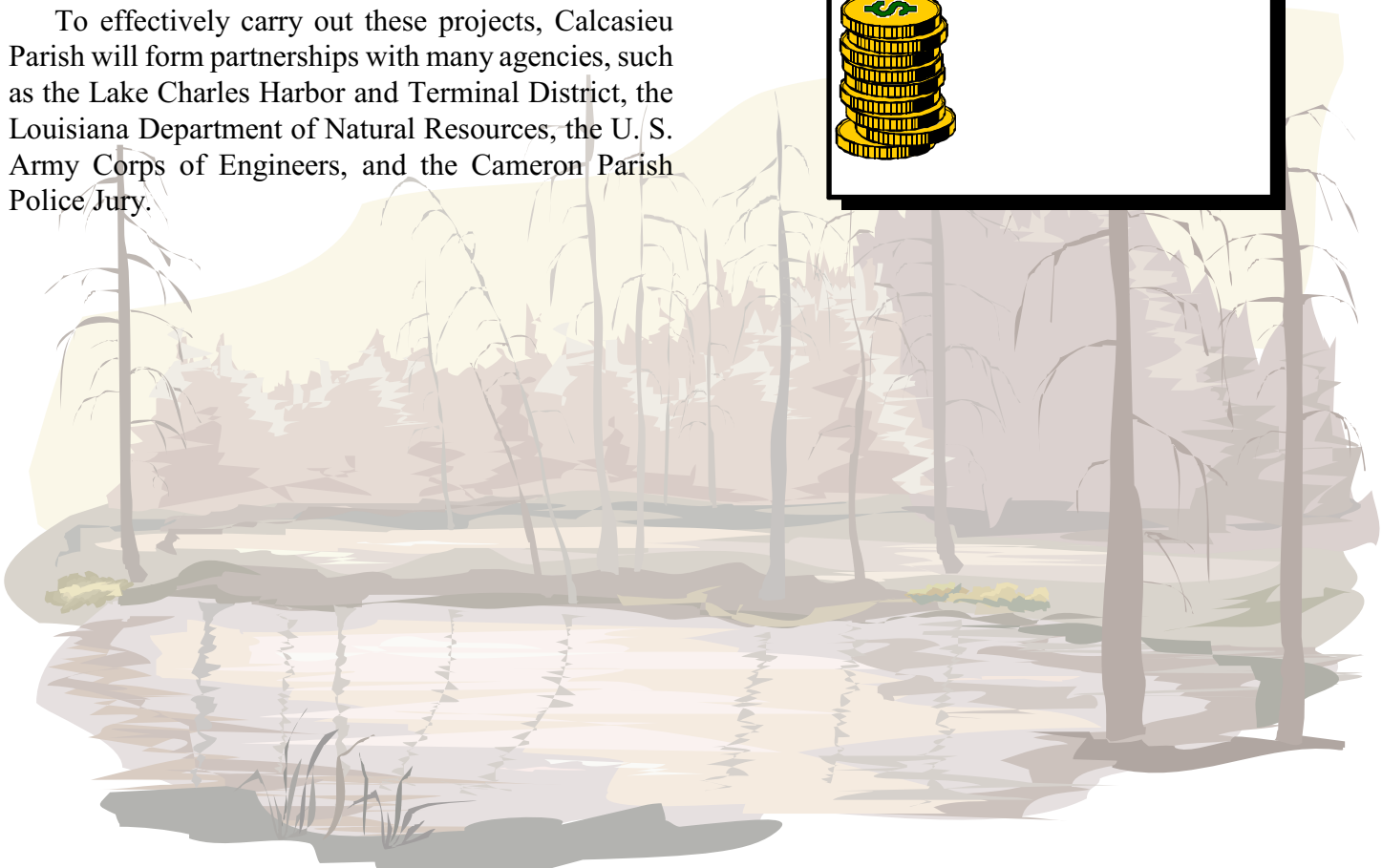
In 2009, the Police Jury plans to utilize \$6.8 million of CIAP funds for four coastal restoration projects in Calcasieu Parish. The proposed projects are as follows:

- Shoreline protection at Intracoastal Park
- Horseshoe Lake March Restoration
- Black Lake Ecosystem Restoration
- Clear Marais Bank Protection

To effectively carry out these projects, Calcasieu Parish will form partnerships with many agencies, such as the Lake Charles Harbor and Terminal District, the Louisiana Department of Natural Resources, the U. S. Army Corps of Engineers, and the Cameron Parish Police Jury.

## Goals and Objectives

The Police Jury plans to commence all four CIAP projects in 2009 with completion by 2010.



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# CALCASIEU EMERGENCY RESPONSE TRAINING CENTER

## Submitted by: Richard Gremillion

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### Function

The Calcasieu Emergency Response Training Center (CERTC) is located at 1601 Holbrook Park Road. CERTC is managed by the Office of Homeland Security & Emergency Preparedness and is tasked with increasing the readiness of First Responders in the Parish. First Responders are typically volunteer firefighters but may be individuals from the industrial environment or other local governmental agencies that require specialized training to perform their duties. This is where CERTC fills the need with a cost-effective solution.

- Also to improve the training level of the area fire departments resulting in safer and more efficient operations.
- Increase the industrial client base to further reduce the direct cost of the operations of the center while providing beneficial training services to the industrial First Responders. CERTC will continue to aggressively market the training facilities service with industrial customers located within our region in an attempt to further our goal of sustenance.

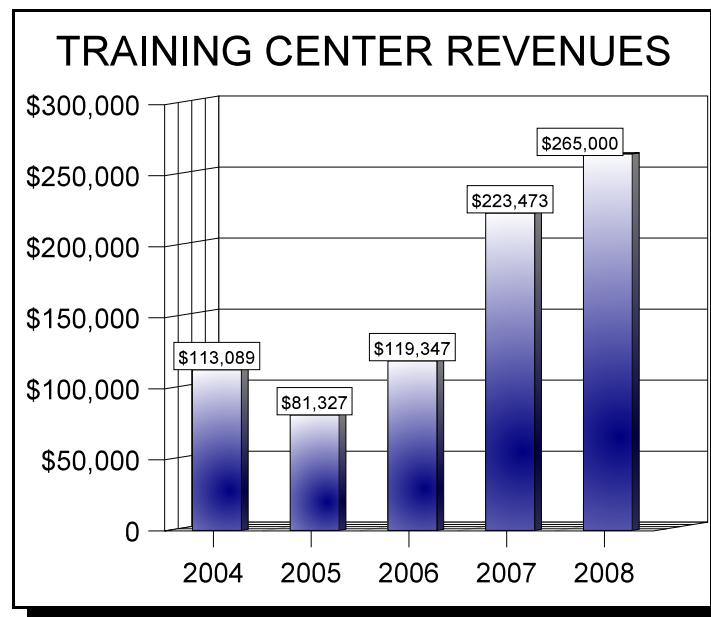
### Goals and Objectives

The goals and objectives of the Calcasieu Emergency Response Training Center are:

- Improve the training level of the various fire departments in the Parish which could result in lower Property Insurance Association of Louisiana (PIAL) ratings for the fire departments, which may reduce insurance premiums for the taxpayers in each district.

### Accomplishments

As stated in previous years, one of the major goals of CERTC is to increase the industrial client base. We have been highly successful in attracting out of state industries to our facility. The Industrial client base has increased to 45. Volunteer fireman hours of training are at more than 2700.



### 2009 ANNUAL OPERATING BUDGET

# CALCASIEU EMERGENCY RESPONSE TRAINING CENTER

Submitted by: Richard Gremillion

| BUDGET SUMMARY BY CATEGORY                                      | 2007<br>ACTUAL                            | 2008<br>BUDGET    | 2008<br>ANTICIPATED                      | 2009<br>BUDGET    |
|---|---|-------------------|--|-------------------|
| Personal Services   | \$ 123,131                                | \$ 135,384        | \$ 149,416                               | \$ 150,336        |
| Operational Expenses  | 134,432                                   | 106,837           | 113,271                                  | 132,655           |
| Capital Outlay  | 130,770                                   | 151,200           | 159,050                                  | 65,000            |
| Reimbursable Expenses   | 127,668                                   | 136,000           | 145,000                                  | 162,500           |
| <b>TOTAL EXPENDITURES</b>                                       | <b>\$ 516,001</b>                         | <b>\$ 529,421</b> | <b>\$ 566,737</b>                        | <b>\$ 510,491</b> |
| <b>PERCENTAGE CHANGE EXCLUDING CAPITAL OUTLAY AND HURRICANE</b> | <b>From Actual '07<br/>To Anticip '08</b> | <b>1.99%</b>      | <b>From Budget '08<br/>To Budget '09</b> | <b>16.83%</b>     |
| <b>PERSONNEL ALLOTTED</b>                                       | 7   | 7                 | 7  | 7                 |



## SOURCE OF FUNDING

- General Fund
- Riverboat grants
- Fees charged to industrial users of the facility
- City of Lake Charles

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# WATERWORKS DISTRICT 5 OF WARDS 3 AND 8 AND SEWER DISTRICT 11 OF WARD 3

**Submitted by: Allen Wainwright**

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## **Function**

The function of the Water and Sewer Districts of Ward 3 and 8 are to provide both a public water distribution system and a public sewer collection and treatment system for its customers. Operations must be in accordance with all applicable Louisiana Department of Health and Hospital regulations and in a manner that is economical and efficient for the customers of the districts.

## **Goals and Objectives**

The goal of both districts is to provide the services required in the most economical manner possible. Meeting all applicable regulations for drinking water standards and sanitary sewer treatment remains the main priority and focus of the district's staff.

In 2009, the specific goals and objectives set forth for the Sewer District are to continue replacing existing worn and dated pumps with newly designed and improved pumps at every customer location in the district and to continue evaluating the most economical and efficient means for operating the sewer plant. Multiple large commercial units will be replaced with new systems which are more properly designed to accommodate the establishments they serve.

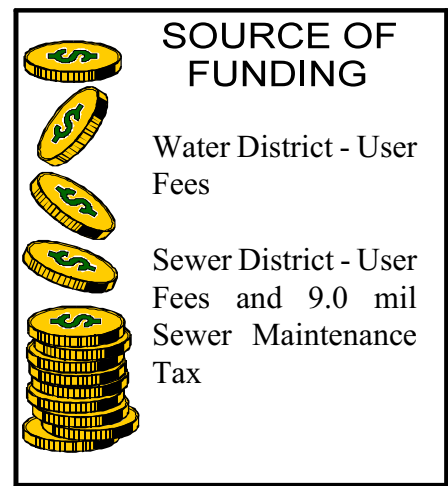
The Water District's specific goals and objectives are to construct and refurbish necessary components to increase capacity to meet the ever-growing needs of this district. This includes completion of a new ground storage tank. The installation of flow meters measuring the production of the plant will allow for analysis of production versus sales, giving the district staff information not previously available. This information will be used to identify leaks and other inefficiencies in the system, resulting in a more productive system. In addition, electrical controls for the water production plant will be upgraded, completing a nearly 100% upgrade and refurbishment on the water district's production system.

## **Accomplishments**

From a regulatory standpoint, performance of the district is primarily indicated by the results of required testing that are posted through the Louisiana Department of Health and Hospitals. From an operational standpoint, performance is gauged by citizen feedback and the accomplishment of our goals and objectives.

In 2008, the installation of aerators in the sewer treatment pond and continuing replacement of pumps throughout the district contributed to the ever-increasing operational ability of the sewer collection and treatment system. Levee and filter bed repairs completed in 2008 on the sewer treatment pond were a critical overall sewer treatment program for the system. The addition of new, large commercial customers to the sewer systems will improve the customer base for the district and, combined with the passage of a new ten year 9.0 mil sewer maintenance tax approved by the customers, the financial stability of the district has been greatly improved.

The Water District completed the line expansion project to connect a large 600 home single family residential development and provide an additional 25,000 feet of prime development frontage to the water distribution system. This extension has positioned the District for positive future growth and stability.



# WATERWORKS DISTRICT 5 OF WARDS 3 AND 8 AND SEWER DISTRICT 11 OF WARD 3

**Submitted by: Allen Wainwright**

| WATER WORKS DISTRICT 5 WARD 3<br>BUDGET SUMMARY BY CATEGORY         | 2007<br>ACTUAL                            | 2008<br>BUDGET      | 2008<br>ANTICIPATED                      | 2009<br>BUDGET    |
|---|---|---------------------|--|-------------------|
| Personal Services   | \$ 214,460                                | \$ 226,048          | \$ 231,161                               | \$ 242,149        |
| Operational Expenses  | 307,878                                   | 333,623             | 327,615                                  | 333,772           |
| Capital Outlay  | 958,055                                   | 547,000             | 592,246                                  | 181,500           |
| <b>TOTAL EXPENDITURES</b>   | <b>\$ 1,480,393</b>                       | <b>\$ 1,106,671</b> | <b>\$ 1,151,022</b>                      | <b>\$ 757,421</b> |
| <b>PERCENTAGE CHANGE EXCLUDING<br/>CAPITAL OUTLAY AND HURRICANE</b> | <b>From Actual '07<br/>To Anticip '08</b> | <b>-92.32%</b>      | <b>From Budget '08<br/>To Budget '09</b> | <b>2.90%</b>      |
| <b>PERSONNEL ALLOTTED</b>   | <b>6</b>                                  | <b>6</b>            | <b>6</b>                                 | <b>6</b>          |

## BUDGET Highlights

FY 2009 is highlighted by capital projects to increase capacity of the Water District and continued focus on raising the quality of the Sewer system components. During 2009, the district is expected to complete the installation of a new 200,000 gallon ground storage tank, which will allow for greater water distribution capacity as well as an annual alternated tank maintenance program to be implemented.

A recurring highlight of the budgets is the increased operational costs required to properly maintain and operate the two public utility systems. With the growing costs to operate public water and sewer systems and the increasing demands of the customers as well as the responsible regulatory agencies, it is very important for our systems to be maintained at maximum efficiency.

Reflected in 2009 is the removal of the low pressure sewer maintenance fee that was eliminated as part of the pact for passing a new 10 year 9.0 mil sewer maintenance tax. The second year of the previously approved sewer usage rate increase is also reflected.





**WATERWORKS DISTRICT 5 OF WARDS 3 AND 8  
AND SEWER DISTRICT 11 OF WARD 3  
Submitted by: Allen Wainwright**

| SEWER DISTRICT 11 WARD 3<br>BUDGET SUMMARY BY CATEGORY | 2007<br>ACTUAL                            | 2008<br>BUDGET    | 2008<br>ANTICIPATED                      | 2009<br>BUDGET    |
|--|---|-------------------|--|-------------------|
| Personal Services                                      | \$ 134,029                                | \$ 144,375        | \$ 146,903                               | \$ 159,110        |
| Operational Expenses                                   | 101,206                                   | 129,116           | 92,014                                   | 139,677           |
| Capital Outlay   | 194,432                                   | 160,000           | 160,000                                  | 157,500           |
| <b>TOTAL EXPENDITURES</b>                              | <b>\$ 429,667</b>                         | <b>\$ 433,491</b> | <b>\$ 398,917</b>                        | <b>\$ 456,287</b> |
| <b>PERCENTAGE CHANGE<br/>EXCLUDING CAPITAL OUTLAY</b>  | <b>From Actual '07<br/>To Anticip '08</b> | <b>1.57%</b>      | <b>From Budget '08<br/>To Budget '09</b> | <b>9.25%</b>      |
| <b>PERSONNEL ALLOTTED</b>                              | <b>3</b>                                  | <b>3</b>          | <b>3</b>                                 | <b>3</b>          |

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# CORONER'S FUND

## Submitted by: Terry Welke, M.D.

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### **Function**

The Coroner's Office is responsible for the following:

- Determining the cause and manner of death in violent and unexpected fatalities from unknown causes, disease, etc., by investigation and/or autopsy.
- Providing physician evaluation of child abuse, inmate abuse, police brutality, mental illness and substance abuse with appropriate referral for treatment via a protective custody order/coroner's emergency certificate.
- Providing examination and commitment services to surrounding Parishes and billing and collecting fees for the same.
- Issuing legal certification and authorization for cremations, anatomical gifts and paupers' funerals.

### **Goals and Objectives**

The Coroner's Office main objectives are to provide excellent service to Calcasieu Parish and the surrounding communities, to increase the number of parishes receiving service, and to improve the medico-legal expertise provided. The Coroner's Office currently provides assistance to Acadia, Beauregard, Cameron, Catahoula, Jeff Davis, Vernon and Sabine Parishes.

A short term goal for the Coroner's Office is to update the office computer system by purchasing new computer equipment.

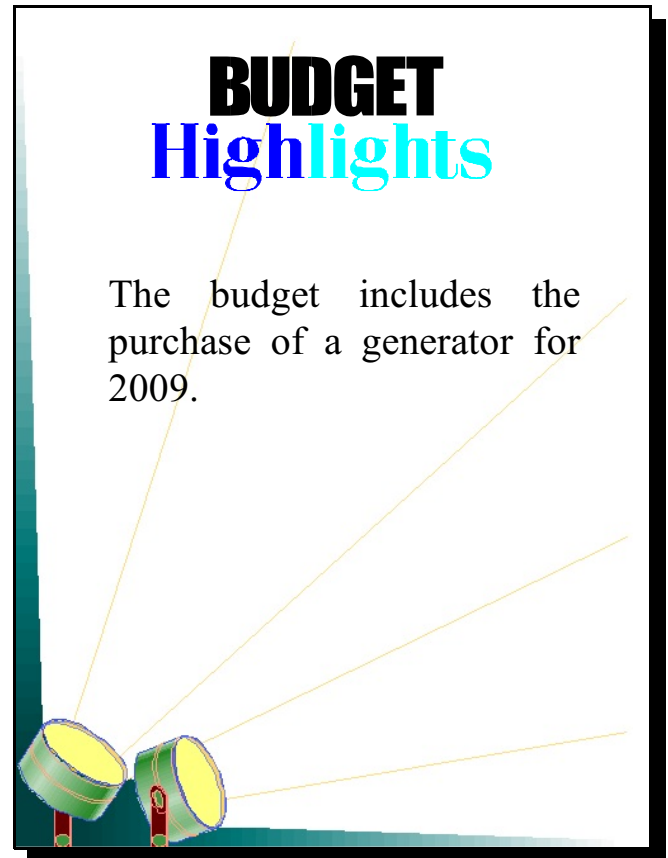
A long term goal of the Coroner's Office is either to update or replace the present facility.

A constant goal of this office is to perform the necessary work in an accurate and timely fashion, while putting the public's safety and well-being first.

### **Accomplishments**

Although the total workload has changed from year to year, it is difficult to evaluate any particular aspect of this office's service to the public because of the unpredictable number of deaths, commitments, and protective orders.

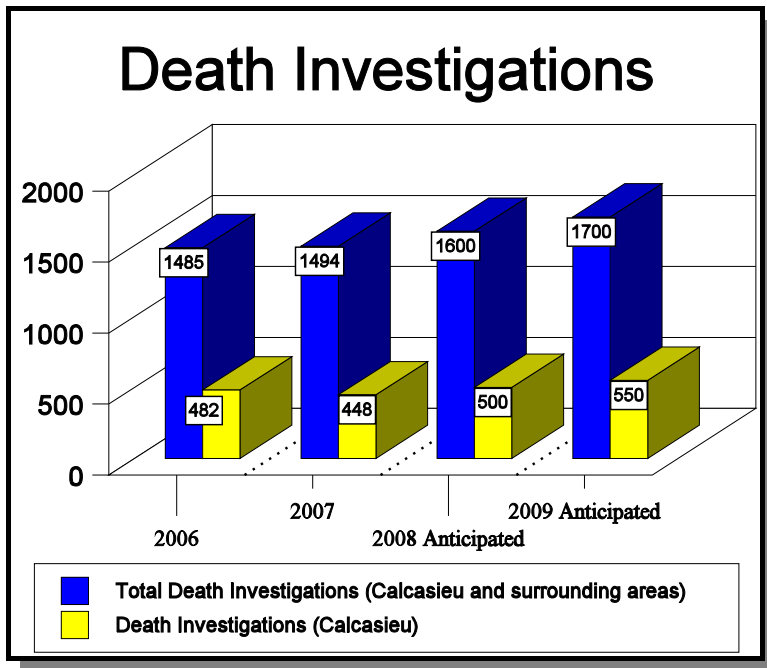
The table below and the chart on the following page show the volume of work for some of the services performed by the Coroner's Office over the last several years.



# CORONER'S FUND

## Submitted by: Terry Welke, M.D.

| BUDGET SUMMARY BY CATEGORY                                      | 2007<br>ACTUAL                            | 2008<br>BUDGET    | 2008<br>ANTICIPATED                      | 2009<br>BUDGET      |
|---|---|-------------------|--|---------------------|
| Personal Services   | \$ 355,702                                | \$ 364,292        | \$ 374,148                               | \$ 382,776          |
| Operational Expenses  | 363,986                                   | 447,617           | 360,975                                  | 426,961             |
| Capital Outlay  | 15,261                                    | 82,135            | 62,500                                   | 240,000             |
| <b>TOTAL EXPENDITURES</b>                                       | <b>\$ 734,949</b>                         | <b>\$ 894,044</b> | <b>\$ 797,623</b>                        | <b>\$ 1,049,737</b> |
| <b>PERCENTAGE CHANGE EXCLUDING CAPITAL OUTLAY AND HURRICANE</b> | <b>From Actual '07<br/>To Anticip '08</b> | <b>-4.51%</b>     | <b>From Budget '08<br/>To Budget '09</b> | <b>-0.27%</b>       |
| <b>PERSONNEL ALLOTTED</b>                                       | <b>8</b>                                  | <b>7</b>          | <b>8</b>                                 | <b>7</b>            |



# CALCASIEU PARISH ROAD AND DRAINAGE TRUST FUND

## STATUS OF AWARDS 1995 - 2009

| Recipients                  | Project                            | Award Amount        | Total Estimated Project |
|-----------------------------|------------------------------------|---------------------|-------------------------|
| <b>2009</b>                 |                                    |                     |                         |
| Ward 3 Drainage District    | Kayouche Coulee Pump Station       | \$ 425,000          | \$ 932,600              |
| Ward 4 Drainage District    | Edgar Road Outfall                 | 125,000             | 410,000                 |
| Town of Iowa                | Lateral 14B Drainage Imp.          | 108,500             | 217,000                 |
| City of Lake Charles        | Lake Street (4-Lane Construction)  | 151,000             | 4,560,327               |
| City of Sulphur             | Mayflower Drainage Imp.            | 102,000             | 340,000                 |
| City of Westlake*           | John Stine Reconstruction          | 250,000             | 4,789,500               |
| <b>Total 2009</b>           |                                    | <b>\$ 1,159,500</b> | <b>\$ 11,249,427</b>    |
| <b>2008</b>                 |                                    |                     |                         |
| City of DeQuincy            | Upgrading of Road                  | \$ 43,500           | \$ 112,000              |
| Ward 4 Drainage District    | Goss Ditch Drainage - Phase III    | 439,838             | 1,099,596               |
| Wards 5/6 Drainage District | High Hope Comprehensive Imp.       | 199,800             | 666,000                 |
| City of Lake Charles        | Holmes Street Bridge Replacement   | 349,000             | 424,000                 |
| City of Sulphur             | Elizabeth/Pearl Sts Bridge Replmt. | 150,000             | 750,000                 |
| Town of Vinton              | West Street Sidewalk Project       | 255,576             | 638,940                 |
| <b>Total 2008</b>           |                                    | <b>\$ 1,437,714</b> | <b>\$ 3,690,536</b>     |
| <b>2007</b>                 |                                    |                     |                         |
| Town of Iowa                | Kinney Ave. Drainage Imp.          | \$ 100,000          | \$ 200,000              |
| City of Lake Charles        | Holly Hill Reconstruction          | 500,000             | 1,910,000               |
| City of Sulphur             | Burton Street Bridge/Lateral 1-2   | 92,840              | 464,200                 |
| <b>TOTAL 2007</b>           |                                    | <b>\$ 692,840</b>   | <b>\$ 2,574,200</b>     |
| <b>2006</b>                 |                                    |                     |                         |
| City of Sulphur             | Concrete Street Patching Project   | \$ 150,000          | \$ 300,000              |
| City of Westlake            | WL Recreational/Housing Dev.       | 252,950             | 3,553,078               |
| City of DeQuincy            | Overlay and Patch City Streets     | 85,533              | 171,066                 |
| Wards 5/6 Drainage District | High Hope Comprehensive Imp.       | 270,000             | 689,000                 |
| Town of Vinton              | Horridge Street Improvements       | 105,320             | 526,600                 |
| Town of Vinton              | 2005-2006 Street Program           | 88,120              | 220,300                 |
| Ward 7 Drainage District    | Ditch Spraying Program             | 70,000              | 100,000                 |
| Town of Iowa                | Lateral 14B Drainage Imp.          | 78,660              | 157,320                 |
| <b>TOTAL 2006</b>           |                                    | <b>\$ 1,100,583</b> | <b>\$ 5,717,364</b>     |

\*Award contingent on other funding sources being confirmed

# CALCASIEU PARISH ROAD AND DRAINAGE TRUST FUND

## STATUS OF AWARDS 1995 - 2009

| Recipients                 | Project                        | Award Amount        | Total Estimated Project |
|----------------------------|--------------------------------|---------------------|-------------------------|
| <b>2005</b>                |                                |                     |                         |
| City of Lake Charles       | East McNeese Street Extension  | \$ 470,000          | \$ 2,000,000            |
| City of Sulphur            | Traffic Signal Relocation      | 80,250              | 160,500                 |
| City of Westlake           | WL Recreational/Housing Dev.   | 376,000             | 1,573,001               |
| Ward 4 Drainage District   | Dick Ackel Main, Phase 2       | 202,452             | 1,225,397               |
| CP Road District No. 1     | Sidewalk on Park Road          | 130,544             | 261,087                 |
| <b>Total 2005</b>          |                                | <b>\$ 1,259,246</b> | <b>\$ 5,219,985</b>     |
| <b>2004</b>                |                                |                     |                         |
| City of Westlake           | Resurfacing Various Streets    | \$ 108,884          | \$ 1,089,932            |
| City of Lake Charles       | Lake Street Four-Lane          | 450,000             | 5,096,139               |
| City of Sulphur            | Huntington Street Bridge       | 69,000              | 230,000                 |
| Town of Vinton             | Resurfacing Various Streets    | 49,995              | 124,995                 |
| Ward 7 Drainage District   | Ditch Spraying/Drainage Imps.  | 44,539              | 63,627                  |
| Ward 3 Drainage District   | Drainage Imps.- Lat L-4/W-20   | 250,000             | 500,000                 |
| City of DeQuincy           | Gordon Street Drainage         | 40,000              | 80,000                  |
| <b>Total 2004</b>          |                                | <b>\$ 1,012,418</b> | <b>\$ 7,184,693</b>     |
| <b>2003</b>                |                                |                     |                         |
| City of DeQuincy           | LA 12 HW Drainage              | \$ 43,420           | \$ 72,995               |
| Wd 3 Drainage District     | Lateral-4/W-20                 | 187,000             | 500,000                 |
| Wd 4 Drainage District     | Goss Ditch                     | 238,591             | 792,269                 |
| Wd 1 Drainage District     | SHHS Ditch                     | 69,195              | 99,195                  |
| Town of Iowa               | Lateral 14-B                   | 83,610              | 278,700                 |
| City of Lake Charles       | Ihles Road                     | 80,000              | 330,000                 |
| City of Sulphur            | Maple Street                   | 200,000             | 1,399,920               |
| Town of Vinton             | Street Improvements            | 68,000              | 341,453                 |
| <b>Total 2003</b>          |                                | <b>\$ 969,816</b>   | <b>\$ 3,814,532</b>     |
| <b>2002</b>                |                                |                     |                         |
| City of DeQuincy           | Westside Drainage Project      | \$ 84,000           | \$ 170,000              |
| Ward 4 Drainage District   | Lateral L-A1-B Project         | 380,755             | 761,510                 |
| City of Lake Charles       | West Prien Lake Road Project   | 500,000             | 3,000,000               |
| Sulphur Parks & Recreation | Dick Ackel Drainage Project    | 500,000             | 1,055,555               |
| City of Westlake           | Linda/Augusta Drainage Project | 30,000              | 300,000                 |
| <b>Total 2002</b>          |                                | <b>\$ 1,494,755</b> | <b>\$ 5,287,065</b>     |

# CALCASIEU PARISH ROAD AND DRAINAGE TRUST FUND

## STATUS OF AWARDS 1995 - 2009

| Recipients                | Project                    | Award Amount        | Total Estimated Project |
|---------------------------|----------------------------|---------------------|-------------------------|
| <b>2001</b>               |                            |                     |                         |
| City of Lake Charles      | Common Street              | \$ 419,478          | \$ 1,398,259            |
| Ward 4 Drainage District  | Lateral L-2                | 380,654             | 4,167,538               |
| City of Sulphur           | Sidewalk Rehab             | 100,000             | 400,000                 |
| Ward 3 Drainage District  | Antoine Gully              | 275,357             | 1,192,330               |
| <b>Total 2001</b>         |                            | <b>\$ 1,175,489</b> | <b>\$ 7,158,127</b>     |
| <b>2000</b>               |                            |                     |                         |
| Wd 3 Drainage District    | Lateral W-38 (Heard Road)  | \$ 286,200          | \$ 954,000              |
| City of DeQuincy          | Westside Drainage Project  | 196,000             | 280,000                 |
| Wd 8 Drainage District    | L-14 Improvements          | 144,000             | 507,500                 |
| Wd 4 Drainage District    | Goss Ditch Project         | 119,346             | 463,646                 |
| Town of Vinton            | Improvement of Streets     | 76,800              | 192,000                 |
| Wd 7 Drainage District    | Project Spraying           | 49,000              | 70,000                  |
| Town of Iowa              | Lateral 14-B Project       | 59,800              | 149,500                 |
| Wd 1 Drainage District    | Channel Clearing           | 35,359              | 50,513                  |
| Wd 2 Drainage District    | Spoil Clearing             | 33,334              | 50,000                  |
| <b>TOTAL 2000</b>         |                            | <b>\$ 999,839</b>   | <b>\$ 2,717,159</b>     |
| <b>1999</b>               |                            |                     |                         |
| Road District No. One     | Park Rd Bike Path          | \$ 178,150          | \$ 363,150              |
| Wd 4 Drainage District    | L-2 Post Oak/Maplewood     | 500,000             | 3,068,000               |
| Wd 8 Drainage District    | English Bayou Spraying     | 14,726              | 29,452                  |
| Wd 2 Drainage District    | Bell City Channel Clearing | 33,334              | 50,000                  |
| Town of Iowa              | L14-B Storer/Stockwell     | 59,800              | 149,500                 |
| City of DeQuincy          | Drainage-Sports Complex    | 8,500               | 17,000                  |
| Town of Vinton            | Street Improvements        | 66,000              | 166,000                 |
| <b>Total 1999</b>         |                            | <b>\$ 860,510</b>   | <b>\$ 3,843,102</b>     |
| <b>1998</b>               |                            |                     |                         |
| City of Lake Charles      | Common Street              | \$ 460,000          | \$ 1,585,973            |
| Wd 4 Drainage District    | Dick Ackel Drain Project   | 176,654             | 441,635                 |
| Wd 4 Drainage District    | Goos Ditch Drain Project   | 204,000             | 510,000                 |
| Wd 3 Drainage District    | 4-Sect Study-Gauthier Rd   | 175,000             | 585,680                 |
| Wds 5/6 Drainage District | High Hope Drain Project    | 59,704              | 149,260                 |
| City of DeQuincy          | Boise Street Project       | 18,129              | 72,516                  |
| Wd 7 Drainage District    | Project Spraying           | 19,121              | 50,000                  |
| Wd 2 Drainage District    | Channel Clearing           | 18,224              | 50,000                  |
| <b>Total 1998</b>         |                            | <b>\$ 1,130,832</b> | <b>\$ 3,445,064</b>     |

# CALCASIEU PARISH ROAD AND DRAINAGE TRUST FUND

## STATUS OF AWARDS 1995 - 2009

| Recipients                   | Project                    | Award Amount         | Total Estimated Project |
|------------------------------|----------------------------|----------------------|-------------------------|
| <b>1997</b>                  |                            |                      |                         |
| City of Lake Charles         | Common Street              | \$ 500,000           | \$ 1,798,644            |
| Wd 3 Drainage District       | Antoine Gully Project      | 223,870              | 1,178,265               |
| Wds 5/6 Drainage District    | Channel Spraying           | 20,000               | 40,000                  |
| Wd 8 Drainage District       | English Bayou Spraying     | 13,438               | 26,875                  |
| City of DeQuincy             | Grand Avenue Bridge        | 25,000               | 50,000                  |
| Wd 2 Drainage District       | Channel Clearing Street    | 33,334               | 50,000                  |
| City of Westlake             | Gandy Str Drainage Project | 67,180               | 174,360                 |
| Town of Iowa                 | Drainage Imp 14-B          | 55,200               | 138,000                 |
| <b>Total 1997</b>            |                            | <b>\$ 938,022</b>    | <b>\$ 3,456,144</b>     |
| <b>1996</b>                  |                            |                      |                         |
| Wd 3 Drainage District       | Antoine Gully Project      | \$ 500,000           | \$ 3,015,184            |
| Wd 2 Drainage District       | Channel Spraying           | 32,000               | 48,000                  |
| Wd 7 Drainage District       | Lateral Spraying           | 35,000               | 50,000                  |
| City of Lake Charles         | Henderson Bayou W-39       | 285,000              | 982,000                 |
| City of DeQuincy             | Booker/Kelly Streets       | 19,000               | 76,000                  |
| Town of Iowa                 | Culverts-Lateral 14-B      | 68,393               | 157,985                 |
| Town of Vinton               | Hard surfacing Streets     | 60,607               | 157,500                 |
| <b>Total 1996</b>            |                            | <b>\$ 1,000,000</b>  | <b>\$ 4,486,669</b>     |
| <b>1995</b>                  |                            |                      |                         |
| City of DeQuincy             | Buxton Creek Drain Project | \$ 301,606           | \$ 1,709,355            |
| Wd 3 Drainage District       | Antoine Gully Project      | 130,000              | 472,756                 |
| Wd 8 Drainage District       | English Bayou Spraying     | 10,000               | 20,000                  |
| Wd 2 Drainage District       | Channel Spraying           | 24,000               | 36,000                  |
| City of Lake Charles         | Henderson Bayou W-39       | 246,400              | 821,400                 |
| Wd 3 Drainage District       | Chalkley Estates Drain     | 19,922               | 169,922                 |
| Wd 3 Drainage District       | 4-Sect Study-Gauthier Rd   | 170,200              | 256,600                 |
| Wd 4 Drainage District       | West Lee Ditch Project     | 97,872               | 360,000                 |
| <b>Total 1995</b>            |                            | <b>\$ 1,000,000</b>  | <b>\$ 3,846,033</b>     |
| <b>GRAND TOTAL 1995-2009</b> |                            | <b>\$ 16,231,564</b> | <b>\$ 73,690,100</b>    |

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# GAMING FUND

## Submitted by: S. Mark McMurry

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### **Background**

Since 1995, when we began receiving riverboat revenues in the form of “boarding fees” from the Isle of Capri, revenues received by the Parish from licensed gaming operations have continued to grow. Currently, the annual guarantee amount from the Isle to the Parish is \$5,140,450, which is broken down into \$4,410,450 in boarding fees and another \$730,000 as an annual cash payment. The City of Westlake receives a portion of the boarding fee revenue in a separate agreement with the Isle.

In February 2002, Delta Downs opened its new slot machine facility, and the Parish began collecting a 4% tax on gaming revenues from the slots operation. This revenue source has been in the range of \$4.5 million to \$5.5 million annually. Until the creation of the Parishwide Gaming Revenue District (described later), the cities of Sulphur, DeQuincy, Vinton, and Iowa have received annual grants from the Parish out of this revenue stream in recognition of the fact that they were not receiving any other gaming revenue other than video poker fees generated within their corporate limits.

In 2005, L’auberge du Lac opened its doors and the Parish, through an agreement with the City of Lake Charles and the Port, received 25% of the head tax from that operation, until the creation of the “Pooling” District.

Historically, the Police Jury utilized allocation formulas for each of these types of gaming revenues to predetermine the amount of each source that would be used for various types of expenditures.

For 2009, we continue to stress the importance of utilizing these funds in ways that produces long-term fiscal stability while addressing what could be best termed as “generational improvements” — those types of improvements the benefits of which can be enjoyed by generations to come.

### **Creation of the Parishwide Gaming Revenue District**

Discussions took place with the City of Lake Charles over a multi-year period relative to the development of a parishwide gaming fund that eventually led to the execution of a formal Cooperative Endeavor Agreement in 2007. This agreement provides for the creation of the Calcasieu Parish Gaming Revenue District and sets forth the policies and procedures by which this district will operate.

The novel “pooling” concept provides a mechanism for all gaming funds to be deposited in a single account and redistributed to the Parish, the City of Lake Charles and the other participating municipalities of Sulphur, DeQuincy, Vinton and Iowa on a negotiated formula basis taking into consideration population and other factors.



This was certainly a complex endeavor with many political ramifications, but as established, it addresses the current disparities in the distribution of these dollars, particularly given the understanding that a vote of the entire parish was required to allow gaming activities in the first place. Legislation was enacted in 2005 that provided the statutory means to establish such a revenue sharing program and further legislation in 2006 provided the authorization to bond a portion of those revenues.

Based on estimated gaming revenues of \$22.7 million, the pie chart on the following page demonstrates the allocation from the pool for 2009.



# GAMING FUND

Submitted by: S. Mark McMurry

## CALCASIEU PARISH GAMING REVENUE DISTRICT 2009 Projections

**Total**      **\$ 22,700,000**

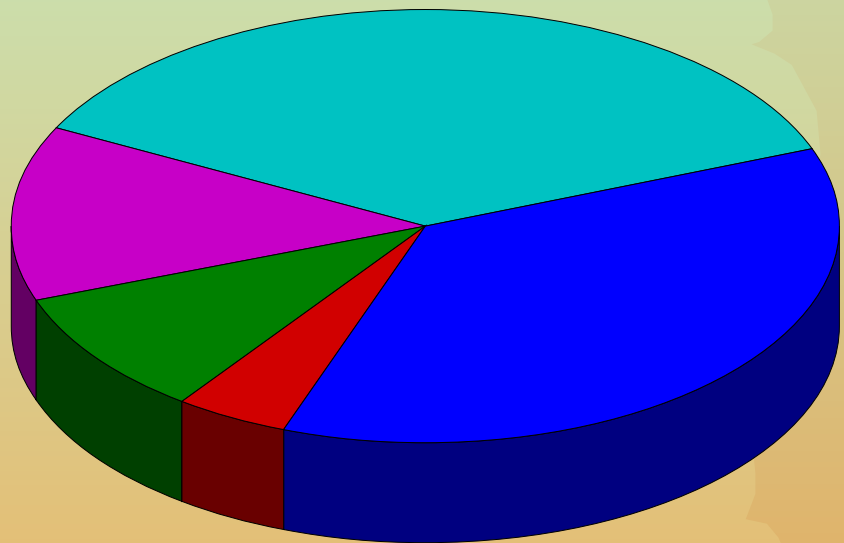
Police Jury  
\$8.3 Million

Educational Institutions  
\$3.0 Million

Port of Lake Charles  
\$2.1 Million

Small Cities  
\$1 Million

City of Lake Charles  
\$8.3 Million



# GAMING FUND

## Submitted by: S. Mark McMurry

### *The Proposed Allocation for 2009*

The proposed expenditure allocation of the Parish's share of gaming funds from the Gaming Revenue District pool for 2009 is broken down into two parts: an amount of \$1,000,000 for grants for special services by ward, with the remainder going to "Parishwide Needs," which target long-term "generational" improvements that will positively impact our area for many years to come. A listing of the proposed projects for 2009 in the Parish wide Needs account is as follows:

- Stormwater Program . . . . . \$ 1,930,000
- Comprehensive Planning . . . . . 225,000
- Emergency Training Center . . . . . 45,000
- Courthouse Complex
  - Capital Improvements . . . . . 1,650,000
- Animal Services
  - Capital Improvements . . . . . 80,000
  - Spay/Neuter Program . . . . . 50,000
- IS Services
  - Web Page & Server Upgrades . . . . 175,000
- Sewer 11 of Ward 3
  - Capital Improvements . . . . . 157,500
- 1/2 of Correction Capital Needs . . . . 627,700
- General Funds
  - Capital Needs . . . . . 252,000
  - Election Cost . . . . . 125,000
  - SWLA Econ. Dev. Alliance . . . . . 106,524
  - Cultural Grants . . . . . 50,000
- Allen August Building . . . . . 305,000
- 1/2 Cost of Generator
  - for Volunteer Center . . . . . 279,457
- Moss Bluff Riverfront
  - Improvement . . . . . 750,000
- Willie Garrick Center Renovation . . . . 100,000
- Sr. Citizens Meals Program . . . . . 100,000
- Toys for Tots Program . . . . . 15,000

TOTAL . . . . . \$ 7,023,318

Additionally, we recommend that reserves be established, or continued, for several areas that will address programs which previously received funding assistance from the Parish and/or anticipated long-term projects that may be on the verge of making their way to the "drawing board." Those recommended items are as follows:

- OEP/NWS Center . . . . . \$ 1,000,000
- Vocational Training Center
  - & Business Incubator . . . . . 500,000
- Courthouse Complex Capital . . . . . 3,000,000
- Capital Outlay matching funds for
  - Wastewater Improvements . . . . . 3,000,000
- Ward 3 Waterworks Projects . . . . . 1,250,000
- State Transportation Routes
  - Matching Funds . . . . . 1,000,000

At the time of the budget preparation process this year, the members of the board of the Gaming Revenue District (currently the Police Jury, the City of Lake Charles and City of Sulphur) were on the verge of completing an amendment to the Cooperative Endeavor Agreement that would modify the allocation of funds to members of the Gaming Revenue District following the opening of Pinnacle's Sugar Cane Bay Resort. The modified allocation will result in a larger percentage of gaming revenues for the municipalities of Sulphur, DeQuincy, Vinton and Iowa, with the Police Jury and City of Lake Charles splitting the remainder on a formula basis.

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# GAMING FUND

Submitted by: S. Mark McMurry

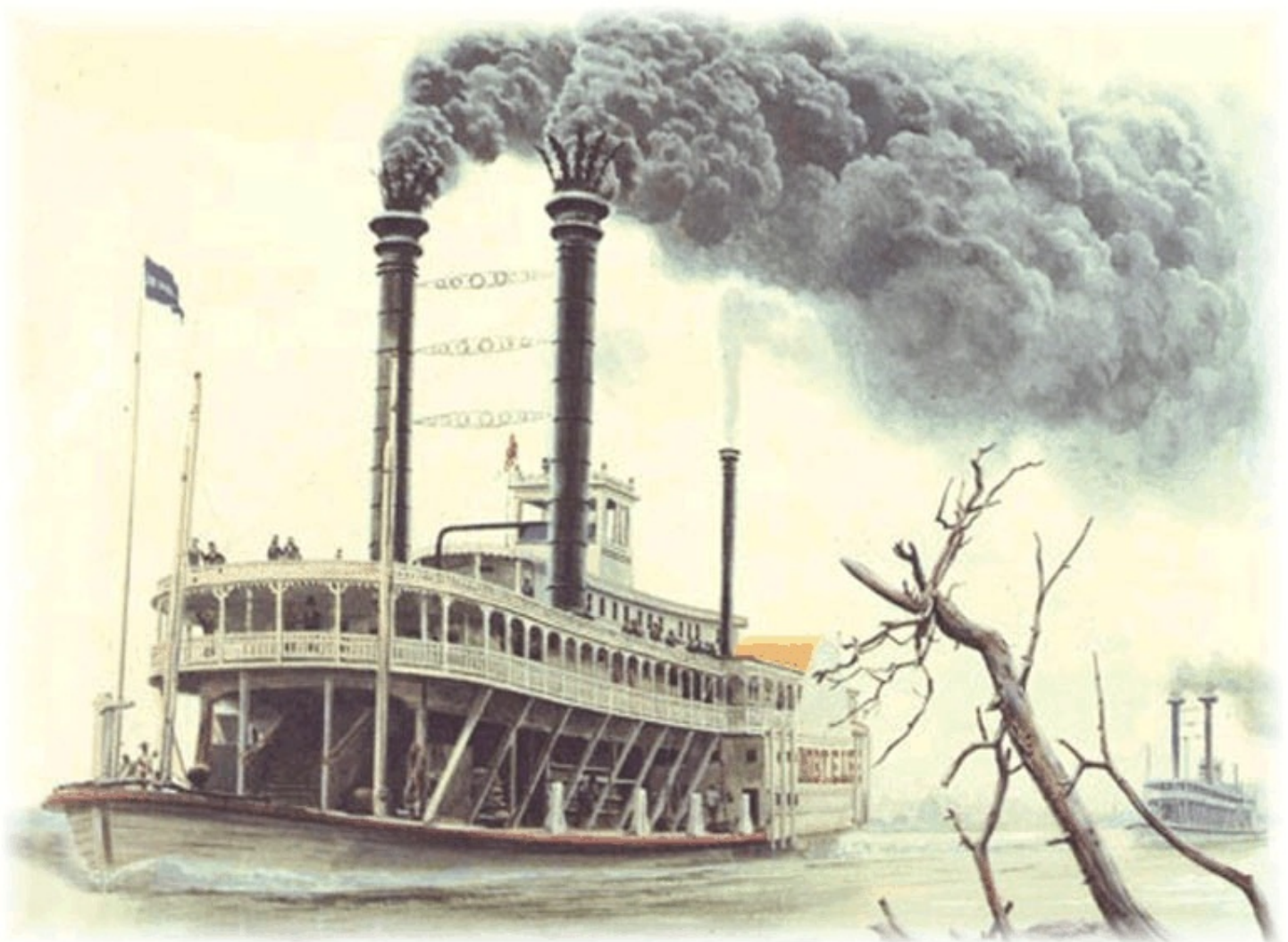
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## *Closing Observations*

We believe that the long-term gains and benefits of this new gaming pool and the method of gaming funds allocation far outweigh the short-term downside and costs of the change. We would again stress the significance of the two important conditions established by the Police Jury with the initial

installment of gaming funds several years ago remain in place under this plan — those being (1) the appropriation of these funds for non-recurring, capital expenses only, and (2) budgeting only those funds for expenses that were received in the previous fiscal year.





# OTHER SPECIAL REVENUE FUNDS

| Fund                                | 2007<br>ACTUAL | 2008<br>BUDGETED | 2008<br>ANTICIPATED | 2009<br>BUDGET |
|-------------------------------------|----------------|------------------|---------------------|----------------|
| Enterprise Zone Rebate Fund         | \$ 76          | \$ 500,100       | \$ 100,100          | \$ 250,100     |
| Homeless Preservation Grant         | 0              | 0                | 12,000              | 242,878        |
| Affordable Housing Grant            | 0              | 0                | 35,000              | 477,550        |
| Misc. Admin. Activities             | 943,243        | 1,102,000        | 1,045,392           | 1,398,500      |
| Homeland Security Grants            | 86,081         | 540,676          | 402,269             | 350,005        |
| Parish Road & Drainage Trust Fund   | 473,653        | 1,437,714        | 3,516,105           | 1,289,500      |
| Riverboat Endowment Fund            | 48,053         | 40,050           | 40,025              | 36,050         |
| Library Debt Service Reduction Fund | 1,036,753      | 0                | 0                   | 0              |
| Calcasieu Parish Law Library        | 57,169         | 59,290           | 60,090              | 62,290         |
| Civilian Airport Funds              | 5,559          | 0                | 0                   | 0              |
| Port Industrial Park                | 1              | 5,010            | 5                   | 5,010          |
| Economic Development Fund           | 49,818         | 113,470          | 62,210              | 84,225         |
| Calcasieu Junior Golf               | 9,931          | 15,583           | 4,436               | 22,510         |
| Coliseum Tax Fund                   | 1,184,001      | 2,361,984        | 2,434,121           | 2,069,819      |
| Tenant Based Rental Assistance      | 201,661        | 0                | 4,272               | 0              |
| Adult Drug Court Program            | 15,565         | 135,000          | 153,063             | 138,400        |
| Shelter Plus Care Program           | 9,795          | 21,100           | 30,020              | 34,225         |
| Flood Mitigation                    | 433,506        | 3,672,232        | 167,901             | 9,483,504      |
| Coastal Impact Asst. Program        | 0              | 3,575,815        | 43,065              | 6,847,977      |
| Riverboat Fund                      | 228,770        | 2,941,988        | 2,893,662           | 634,000        |
| Delta Downs Gaming Fund-Slots       | 552,202        | 1,062,627        | 176,815             | 179,151        |
| Gaming Fund                         | 10,108,630     | 17,823,380       | 8,237,213           | 16,478,106     |



# DEBT SERVICE FUNDS

| Fund    | 2007<br>ACTUAL | 2008<br>BUDGET | 2008<br>ANTICIPATED | 2009<br>BUDGET |
|---------|----------------|----------------|---------------------|----------------|
| Library | \$ 1,037,512   | \$ 223,935     | \$ 223,460          | \$ 219,783     |

## SUMMARY OF OUTSTANDING BOND ISSUES

As of January 1, 2009

| FUND    | Original<br>Amount<br>Issued | Original<br>Issue Date | Maturity<br>Date | Amount<br>Outstanding |
|---------|------------------------------|------------------------|------------------|-----------------------|
| Library | \$ 12,000,000                | 08/15/91               | 08/15/11         | \$ 580,000            |





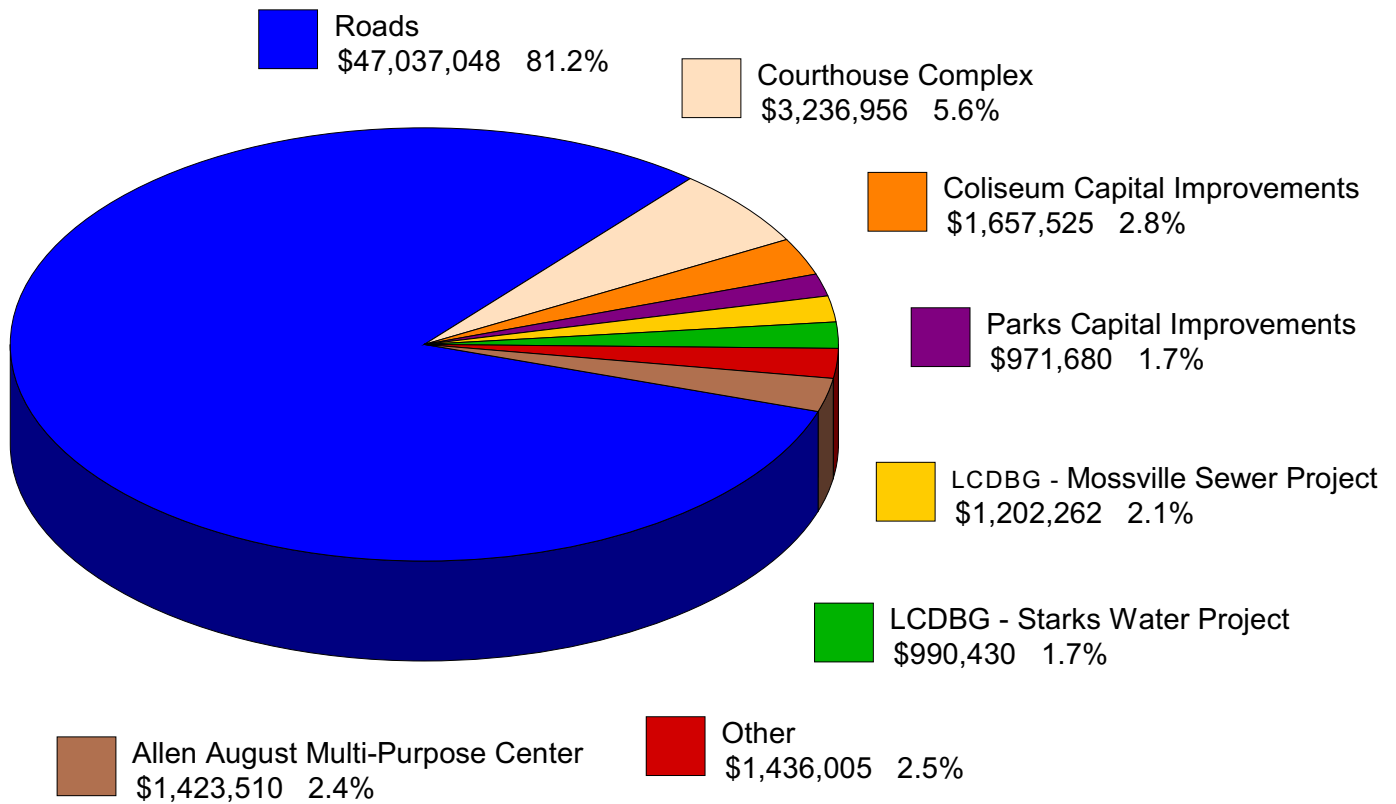
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# 2009 CAPITAL PROJECT FUNDS

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**Capital Expenditures - \$57,955,416**



# CAPITAL PROJECTS FUNDS

| Fund                                      | 2007<br>ACTUAL       | 2008<br>BUDGET       | 2008<br>ANTICIPATED  | 2009<br>BUDGET       |
|---|----------------------|----------------------|----------------------|----------------------|
| Public Works Capital Fund                 | \$ 13,625,832        | \$ 14,201,056        | \$ 14,253,237        | \$ 10,114,482        |
| 1992 Sales Tax Fund                       | 1,902,342            | 16,367,280           | 6,079,856            | 4,600,000            |
| 2002 Sales Tax Fund                       | 13,004,900           | 27,056,368           | 22,667,918           | 32,322,566           |
| Courthouse Complex Capital Improvements   | 1,818,706            | 4,244,029            | 3,536,507            | 3,236,956            |
| Multi-Purpose Center                      | 247,085              | 0                    | 0                    | 0                    |
| Public Works Maintenance Facilities       | 1,274,852            | 0                    | 280,350              | 0                    |
| Office of Juvenile Justice Service Center | 976,840              | 156,520              | 82,712               | 286,005              |
| Senior Citizen Center                     | 21,569               | 0                    | 0                    | 0                    |
| Library Capital Fund                      | 755,887              | 269,156              | 631,567              | 0                    |
| Parks Capital Improvements                | 3,464,922            | 5,263,533            | 2,310,380            | 971,680              |
| Coliseum Capital Improvement              | 290,285              | 3,365,525            | 3,653,220            | 1,657,525            |
| LCDBG Mossville Sewer Project             | 628,059              | 2,103,965            | 571,200              | 1,202,262            |
| LCDBG Starks Water Project                | 52                   | 935,000              | 175,040              | 990,430              |
| Allen August Multi-Purpose Center         | 7,840                | 1,101,200            | 132,210              | 1,423,510            |
| Health Unit Construction                  | 0                    | 0                    | 0                    | 500,000              |
| SWLA Entrepreneurial                      |                      |                      |                      |                      |
| Economic Development                      | 0                    | 0                    | 0                    | 650,000              |
| <b>Total</b>                              | <b>\$ 38,019,171</b> | <b>\$ 75,063,632</b> | <b>\$ 54,374,197</b> | <b>\$ 57,955,416</b> |

## 2009 ANNUAL OPERATING BUDGET



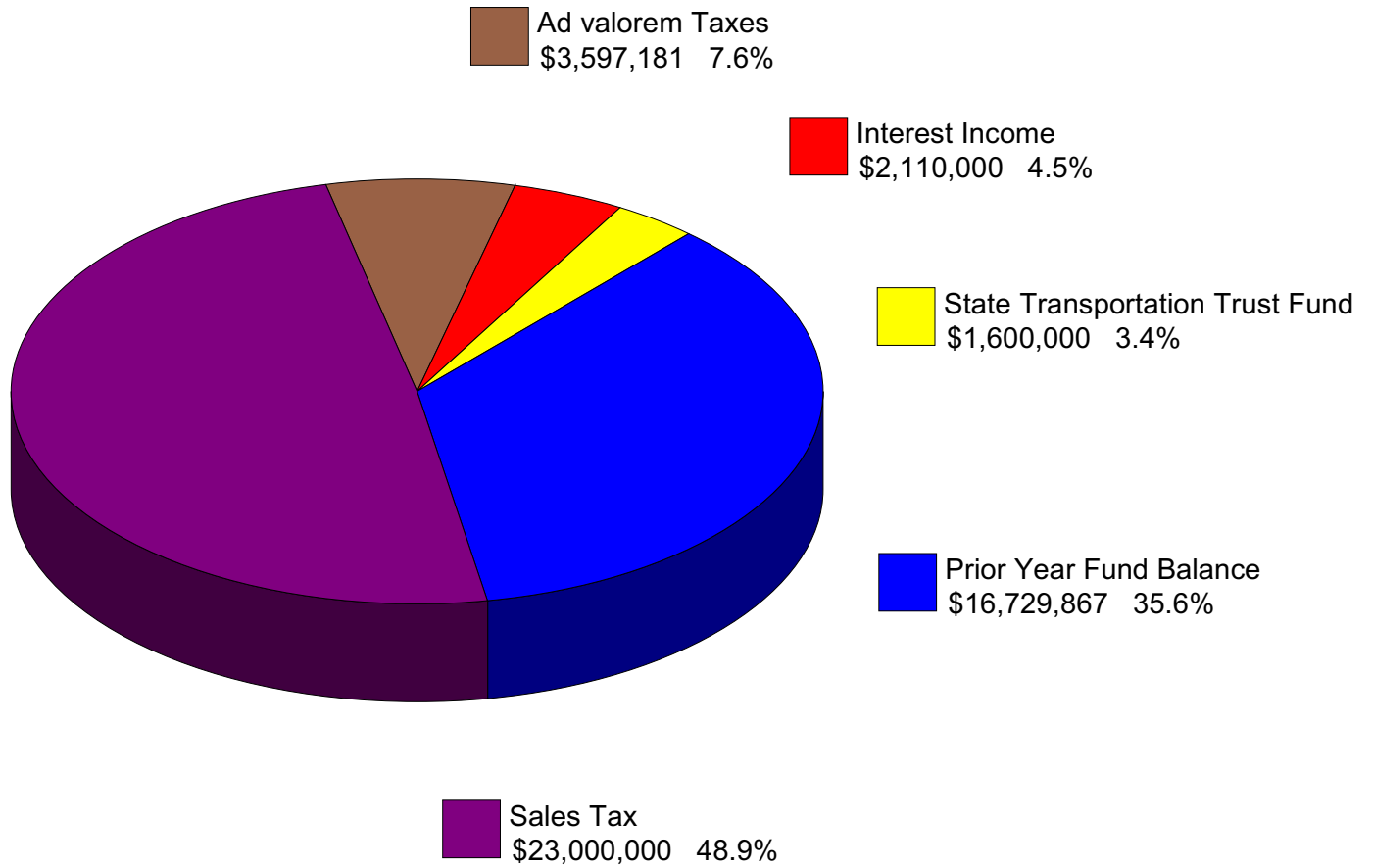
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# 2009 FUNDING FOR CAPITAL ROAD FUNDS

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**Revenues - \$47,037,048**



# 2009 CAPITAL IMPROVEMENT PLAN

(This is an excerpt of the Three-Year Capital Improvement Plan 2009 - 2011)

|  | Road Name (Mileage)<br><u>[Section of Road]</u>                             | Priority<br><u>Rating</u> | Improvement<br><u>Type</u>         | Estimated<br><u>Costs</u> |
|--|---|---------------------------|------------------------------------|---------------------------|
| <b>• <u>TRANSPORTATION FUND PARISHWIDE</u></b> |   |                           |                                    |                           |
| <u>2009</u>                                    |   |                           |                                    |                           |
| 1)   | Sen. J. Bennett Johnston Road* (1.035)<br>Merganer Str-Broad Str            | N/R                       | Utilities/3-Laning/Engineering/ROW | \$ 200,000                |
| 2)   | LA 378/Parish Road Intersection** (0.100)<br>Parish Rd/LA 378               | N/R                       | Intersection Improvements          | 200,000                   |
| 3)   | Elliott/Gauthier Road Intersection** (0.100)<br>Gauthier Rd/Elliot Rd       | N/R                       | Intersection Improvements          | 750,000                   |
| 4)   | Prater Road Sidewalk Project** (0.592)<br>Prince Str-Old Spanish Trail      | N/R                       | Sidewalk/Enhancement               | 200,000                   |
| 5)   | Park Rd/Recreation Blvd. Intersection** (0.100)<br>Recreation Blvd/Park Rd  | N/R                       | Intersection Improvements          | 200,000                   |
| 6)   | Gillis Cutoff Extension (1.500)<br>North Perkins Ferry Rd-Hickory Branch Rd | N/R                       | R.O.W./Utilities/C.O.E. Permit     | 250,000                   |
|  |   |                           |                                    | <u>\$ 1,800,000</u>       |

2010

|    |   |     |                           |                     |
|----|---|-----|---------------------------|---------------------|
| 1) | John Stine Road*** (0.530)<br>Myrtle Springs Rd-Sampson Str               | N/R | 3-Laning                  | 1,200,000           |
| 2) | You Winn Rd/US 171 Intersection** (0.100)<br>You Winn Rd/US 171           | N/R | Intersection Improvements | 200,000             |
| 3) | Gillis Cutoff Ext.*** (1.500)<br>North Perkins Ferry Rd-Hickory Branch Rd | N/R | New Construction          | 1,000,000           |
|    |   |     |                           | <u>\$ 2,400,000</u> |

\* Joint Project with City of Lake

\*\* Match contingent upon LADOTD Funds

\*\*\* Contingent upon remainder of North Loop being  
*Italics indicates previous Police Jury approval*

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# 2009 CAPITAL IMPROVEMENT PLAN

(This is an excerpt of the Three-Year Capital Improvement Plan 2009 - 2011)

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|                                     | <u>Road Name (Mileage)</u><br><u>[Section of Road]</u>                       | <u>Priority</u><br><u>Rating</u> | <u>Improvement</u><br><u>Type</u> | <u>Estimated</u><br><u>Costs</u> |
|-------------------------------------|--|----------------------------------|-----------------------------------|----------------------------------|
| <b>• <u>ROAD DISTRICT NO. 1</u></b> |  |                                  |                                   |                                  |
| <u>2009</u>                         |  |                                  |                                   |                                  |
| 1)                                  | <i>Bill Rosteet Road (0.747)</i><br>Topsy Road-Kingery Road                  | 17                               | Overlay                           | \$ 186,750                       |
| 2)                                  | <i>Gillis Cutoff (2 of 3) (0.552)</i><br>New asphalt-Green Oaks Road         | 14                               | Overlay                           | 138,000                          |
| 3)                                  | <i>Paul White Road (1 of 2) (0.940)</i><br>Dunn Ferry Road-North Tijie Drive | 19                               | Overlay                           | 235,000                          |
| 4)                                  | Hickory Branch Road (0.035)<br>Bridge #500068-West                           | N/R                              | Drainage/Erosion                  | 40,000                           |
|                                     |  |                                  |                                   | <u>\$ 599,750</u>                |

*Italics indicates previous Police Jury approval*

## **• ROAD DISTRICT NO. 2**

|    |   |     |                  |           |
|----|---|-----|------------------|-----------|
| 1) | <i>B Street (0.198)</i><br>First Avenue-Fourth Street   | 15  | Overlay          | \$ 49,500 |
| 2) | Beard Road (0.413)<br>Oliver Hayes Road-Dead End        | 8   | Overlay          | 103,250   |
| 3) | <i>C Street (0.245)</i><br>First Avenue-Dead End        | 14  | Overlay          | 61,250    |
| 4) | Cox Road** (0.333)                                      | N/R | New Construction | 83,250    |
| 5) | <i>D Street (0.061)</i><br>First Avenue - Second Street | 10  | Overlay          | 15,250    |
| 6) | <i>David Primeaux Road (0.200)</i><br>LA 14 - Dead End  | 10  | Overlay          | 50,000    |



# 2009 CAPITAL IMPROVEMENT PLAN

(This is an excerpt of the Three-Year Capital Improvement Plan 2009 - 2011)

|     | <u>Road Name (Mileage)</u><br><u>[Section of Road]</u>                 | <u>Priority</u><br><u>Rating</u> | <u>Improvement</u><br><u>Type</u> | <u>Estimated</u><br><u>Costs</u> |
|-----|--|----------------------------------|-----------------------------------|----------------------------------|
| 7)  | Delaney Road (0.518)<br>LA 14-End of Asphalt                           | 12                               | Overlay                           | \$ 129,500                       |
| 8)  | East Friesen Road* (1.406)<br>Ward Line Road-Robinson Road             | 13                               | New Construction/Utilities        | 500,000                          |
| 9)  | <i>Fourth Street (0.233)</i><br>LA 14-Dead End                         | 7                                | Overlay                           | 58,250                           |
| 10) | <i>Fruge Road (2 of 10) (1.499)</i><br>Gragg Road-Lionel Derouen Road  | 15                               | Overlay                           | 374,750                          |
| 11) | <i>Joe Breaux (2 of 2) (1.022)</i><br>Pumpkin Center Road-The West     | 12                               | Overlay                           | 255,500                          |
| 12) | <i>Monk Street (0.115)</i><br>LA 14 - Dead End                         | 7                                | Overlay                           | 28,750                           |
| 13) | Moore Road (0.096)<br>LA 14 - Dead End                                 | 6                                | Overlay                           | 24,000                           |
| 14) | <i>North Railroad Avenue (0.243)</i><br>First Avenue-Dead End          | 13                               | Overlay                           | 60,750                           |
| 15) | <i>Nick Martone Road (2 of 3) (1.070)</i><br>Sohio Road-Amoco Road     | 14                               | Overlay                           | 267,500                          |
| 16) | <i>Nick Martone Road (3 of 3) (2.774)</i><br>Amoco Road-Fruge Road     | 15                               | Overlay                           | 693,500                          |
| 17) | <i>Oliver Hayes Road (0.948)</i><br>LA 14-Dead End                     | 12                               | Overlay                           | 237,000                          |
| 18) | <i>Second Street (1 of 2) (0.16)</i><br>North Railroad Avenue-D Street | 15                               | Overlay                           | 40,000                           |
| 19) | Second Street (2 of 2) (0.035)<br>LA 14-Dead End                       | 6                                | Overlay                           | 8,750                            |
| 20) | <i>Sohio Road (0.998)</i><br>Nick Martone Road-North Harrington Road   | 14                               | Overlay                           | 249,500                          |

## 2009 ANNUAL OPERATING BUDGET

# 2009 CAPITAL IMPROVEMENT PLAN

(This is an excerpt of the Three-Year Capital Improvement Plan 2009 - 2011)

|     | Road Name (Mileage)<br><u>[Section of Road]</u>           | Priority<br><u>Rating</u> | Improvement<br><u>Type</u> | Estimated<br><u>Costs</u> |
|-----|---|---------------------------|----------------------------|---------------------------|
| 21) | <i>Third Street (1 of 2) (0.116)</i><br>B Street-Dead End | 11                        | Overlay                    | \$ 29,000                 |
| 22) | Third Street (2 of 2) (0.023)<br>LA 14-Dead End           | 5                         | Overlay                    | 5,750                     |
|     |   |                           |                            | <u>\$ 3,325,000</u>       |

\* Depends on 100% right of way donation

\*\* Depends on joint service agreement with Cameron

*Italics indicates previous Police Jury approval*

## • ROAD DISTRICT NO. 3

|     |  |    |                    |           |
|-----|--|----|--------------------|-----------|
| 1)  | <i>Borel Road (0.070)</i><br>Ogden Road-Ihles Road                         | 11 | Overlay            | \$ 17,500 |
| 2)  | Bradley Road (0.055)<br>Leger Road-Dead End                                | 11 | Overlay            | 13,750    |
| 3)  | Burson Road (0.245)<br>LA 3059-Dead End                                    | 13 | Overlay            | 61,250    |
| 4)  | <i>C. Miller Road (0.484)</i><br>LA 384-Dead End                           | 9  | Overlay            | 121,000   |
| 5)  | <i>Carlo Henry Road (0.242)</i><br>LA 14-Dead End                          | 14 | Overlay            | 60,500    |
| 6)  | Duhon Lane (0.242)<br>Weaver Road-Dead End                                 | 8  | Overlay            | 60,500    |
| 7)  | <i>Dundee Street (0.091)</i><br>Aberdeen Drive-Dead End                    | 12 | Overlay            | 22,750    |
| 8)  | <i>East Calcasieu Drive (0.241)</i><br>Gauthier Road-North Calcasieu Drive | 14 | Overlay            | 60,250    |
| 9)  | <i>East Gauthier Road (3 of 3) (1.009)</i><br>LA 397-Ward Line Road        | 19 | Overlay            | 252,250   |
| 10) | <i>Easy Street (0.214)</i><br>Nelson Road-Dead End                         | 15 | Crack/Seal/Overlay | 64,200    |

## 2009 ANNUAL OPERATING BUDGET

# 2009 CAPITAL IMPROVEMENT PLAN

(This is an excerpt of the Three-Year Capital Improvement Plan 2009 - 2011)

|     | <u>Road Name (Mileage)</u><br><u>[Section of Road]</u>                            | <u>Priority</u><br><u>Rating</u> | <u>Improvement</u><br><u>Type</u> | <u>Estimated</u><br><u>Costs</u> |
|-----|---|----------------------------------|-----------------------------------|----------------------------------|
| 11) | <i>Elliott Lane (0.104)</i><br>Lakewood Lane-North & South                        | 10                               | Overlay                           | \$ 26,000                        |
| 12) | <i>Elliott Road (1 of 5) (0.495)</i><br>Lincoln Road-Dead End                     | 9                                | Overlay                           | 123,750                          |
| 13) | <i>Green Leaf Lane (0.125)</i><br>Lock Lane-Dead End                              | 9                                | Overlay                           | 31,250                           |
| 14) | <i>L. Miller Road (0.188)</i><br>Lake Street - Dead End                           | 14                               | Overlay                           | 47,000                           |
| 15) | <i>Lakelyn Drive (0.558)</i><br>Ham Reid Road-LA 3092                             | 18                               | Overlay                           | 139,500                          |
| 16) | Lakewood Lane (0.078)<br>Old DeRidder Hwy-Elliot Lane                             | 9                                | Overlay                           | 19,500                           |
| 17) | <i>Lautrec Drive (0.142)</i><br>Ham Reid Road-Dead End                            | 12                               | Overlay                           | 35,500                           |
| 18) | <i>LeBleu Road (0.319)</i><br>LA 385-Dead End                                     | 20                               | Overlay                           | 79,750                           |
| 19) | <i>Lock Lane (0.205)</i><br>Prien Lake Road-City Limits                           | 16                               | Overlay                           | 51,250                           |
| 20) | Mertz Road (0.172)<br>LA 3059-Dead End  | 7                                | Overlay                           | 43,000                           |
| 21) | <i>North Calcasieu Drive (0.082)</i><br>West Calcasieu Drive-East Calcasieu Drive | 12                               | Overlay                           | 20,500                           |
| 22) | <i>Nanna Street (2 of 2) (0.140)</i><br>Renee Road-Dead End                       | 9                                | Overlay                           | 35,000                           |
| 23) | Goss Ferry Road<br>Curve-400' West  | 18                               | Erosion Control                   | 250,000                          |
| 24) | Petah Street (0.101)<br>Leger Road-Dead End                                       | 5                                | Overlay                           | 25,250                           |

## 2009 ANNUAL OPERATING BUDGET

# 2009 CAPITAL IMPROVEMENT PLAN

(This is an excerpt of the Three-Year Capital Improvement Plan 2009 - 2011)

|     | <u>Road Name (Mileage)</u><br><u>[Section of Road]</u>                            | <u>Priority</u><br><u>Rating</u> | <u>Improvement</u><br><u>Type</u> | <u>Estimated</u><br><u>Costs</u> |
|-----|---|----------------------------------|-----------------------------------|----------------------------------|
| 25) | Portsmouth Lane (0.133)<br>Brighton Lane-Scarborough Drive                        | 10                               | Overlay                           | \$ 33,250                        |
| 26) | <i>Predium Road (0.264)</i><br>Leger Road-Dead End                                | 12                               | Overlay                           | 66,000                           |
| 27) | <i>Prierterre Drive (0.446)</i><br>Prien Lake Road-Ihles Road                     | 18                               | Overlay                           | 111,500                          |
| 28) | <i>Ridgewood Drive (0.222)</i><br>Weaver Road-Dead End                            | 12                               | Overlay                           | 55,500                           |
| 29) | <i>Rushmoore Drive (0.158)</i><br>Old US 171-Dead End                             | 11                               | Overlay                           | 39,500                           |
| 30) | <i>Simon Lebleu Road (1 of 2) (0.991)</i><br>Cal-Cam Line Road-Arsene Lebleu Road | 16                               | Overlay                           | 247,750                          |
| 31) | <i>Simon Lebleu Road (2 of 2) (0.770)</i><br>Arsene Lebleu Road-Dead End          | 10                               | Overlay                           | 192,500                          |
| 32) | <i>Spruce Street (0.243)</i><br>Ham Reid Road-Dead End                            | 15                               | Overlay                           | 60,750                           |
| 33) | Suffolk Street (0.062)<br>Prien Lake Road-Dead End                                | 5                                | Overlay                           | 15,500                           |
| 34) | Syria Road (0.266)<br>Leger Road-Dead End   | 12                               | Overlay                           | 66,500                           |
| 35) | <i>Tallow Road (0.502)</i><br>LA385-Dead End                                      | 22                               | Overlay                           | 125,500                          |
| 36) | <i>Tom Hebert Road</i><br>Helms Road-Gauthier Road                                | N/R                              | Safety End Installation           | 900,000                          |
| 37) | South Park Road<br>Gauthier Road-Lake Charles City Limits                         | N/R                              | Safety End Installation           | 200,000                          |
| 38) | Swift Plant Road* (0.520)<br>Broad Street-LA 397                                  | N/R                              | Overlay                           | 65,000                           |

## 2009 ANNUAL OPERATING BUDGET

# 2009 CAPITAL IMPROVEMENT PLAN

(This is an excerpt of the Three-Year Capital Improvement Plan 2009 - 2011)

|     | Road Name (Mileage)<br><u>[Section of Road]</u>                      | Priority<br><u>Rating</u> | Improvement<br><u>Type</u> | Estimated<br><u>Costs</u> |
|-----|--|---------------------------|----------------------------|---------------------------|
| 39) | West Calcasieu Drive (0.242)<br>Gauthier Road-North Calcasieu Drive  | 14                        | Overlay                    | \$ 60,500                 |
| 40) | West Hebert Road (0.264)<br>Leger Road-Dead End                      | 11                        | Overlay                    | 66,000                    |
| 41) | <i>West Lincoln Road (2 of 4) (1.012)</i><br>Elliot Road-Nelson Road | 25                        | Overlay                    | 253,000                   |
| 42) | <i>West Lincoln Road (3 of 4) (1.005)</i><br>Nelson Road-Lake Street | 22                        | Overlay                    | 251,250                   |
| 43) | West Main Street (0.365)<br>Avenue A-Avenue J                        | 19                        | Overlay                    | 91,250                    |
| 44) | <i>West Tank Farm Road (2 of 4) (1.001)</i><br>LA 384-Elliott Road   | 12                        | Overlay                    | 250,250                   |
| 45) | <i>Williams Drive (0.306)</i><br>LA 385-Dead End                     | 19                        | Overlay                    | 76,500                    |
| 46) | Tekel Road Sidewalk**<br>LA 385-Leger Road                           |                           | Sidewalk                   | 87,500                    |
|     |  |                           |                            | <u>\$ 4,976,700</u>       |

\* 50% match contingent upon school board participation

\*\* Joint service agreement with the City of Lake Charles

*Italics indicates previous Police Jury approval*

## • ROAD DISTRICT NO. 4

|    |  |    |         |            |
|----|--|----|---------|------------|
| 1) | <i>Alford Road (0.493)</i><br>Myrtle Springs Road-Dead End   | 18 | Overlay | \$ 123,250 |
| 2) | Angela Loop (0.516)<br>Houston River Road-Houston River Road | 17 | Overlay | 129,000    |
| 3) | Armor Lane (0.044)<br>Castle Drive - Dead End                | 10 | Overlay | 11,000     |

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# 2009 CAPITAL IMPROVEMENT PLAN

(This is an excerpt of the Three-Year Capital Improvement Plan 2009 - 2011)

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|     | <u>Road Name (Mileage)</u><br><u>[Section of Road]</u>                   | <u>Priority</u><br><u>Rating</u> | <u>Improvement</u><br><u>Type</u> | <u>Estimated</u><br><u>Costs</u> |
|-----|--|----------------------------------|-----------------------------------|----------------------------------|
| 4)  | <i>Artigale Stacy Road (0.359)</i><br>Johnny Jones Road-Dead End         | 10                               | Overlay                           | \$ 89,750                        |
| 5)  | <i>Azalie Drive (0.439)</i><br>Judy Drive-Pete Seay Road                 | 19                               | Overlay                           | 109,750                          |
| 6)  | Back Bay Court (0.210)<br>River Road-River Road                          | 9                                | Overlay                           | 52,500                           |
| 7)  | <i>Bayou Circle (0.569)</i><br>Azalie Drive-Azalie Drive                 | 18                               | Overlay                           | 142,250                          |
| 8)  | Beasley Road (0.112)<br>Sanders Road-Newcomer Road                       | 8                                | Overlay                           | 28,000                           |
| 9)  | Bel Air Street (0.087)<br>Old Spanish Trail - Dead End                   | 10                               | Overlay                           | 21,750                           |
| 10) | Benckenstein Road (0.241)<br>LA 108-Dead End                             | 10                               | Overlay                           | 60,250                           |
| 11) | Big Woods Cemetery Road (0.126)<br>Edgerly DeQuincy Road-Dead End        | 11                               | Overlay                           | 31,500                           |
| 12) | Bobby O'quinn Road (.130)<br>Azalie Drive - Dead End                     | 5                                | Overlay                           | 32,500                           |
| 13) | <i>Bon Ton Drive (0.321)</i><br>La Paix Drive - Dead End                 | 14                               | Overlay                           | 80,250                           |
| 14) | Bright Road (0.102)<br>Old Spanish Trail - Dead End                      | 5                                | Overlay                           | 25,500                           |
| 15) | Buoy Road (0.102)<br>Strait Drive - Dead End                             | 10                               | Overlay                           | 25,500                           |
| 16) | <i>Choupique Road (4 of 8) (0.987)</i><br>LA 108 - Sandra Drive          | 20                               | Overlay                           | 246,750                          |
| 17) | <i>Choupique Road (5 of 8) (0.865)</i><br>Sandra Drive - Dave Dugas Road | 21                               | Overlay                           | 216,250                          |

**2009 ANNUAL OPERATING BUDGET**

# 2009 CAPITAL IMPROVEMENT PLAN

(This is an excerpt of the Three-Year Capital Improvement Plan 2009 - 2011)

|     | <u>Road Name (Mileage)</u><br><u>[Section of Road]</u>                          | <u>Priority</u><br><u>Rating</u> | <u>Improvement</u><br><u>Type</u> | <u>Estimated</u><br><u>Costs</u> |
|-----|---|----------------------------------|-----------------------------------|----------------------------------|
| 18) | Choupique Road Bridge<br>Choupique Road (#500154)                               | N/R                              | Bridge Replacement                | \$ 250,000                       |
| 19) | Choupique Road Bridge<br>Choupique Road (#500157)                               | N/R                              | Bridge Replacement                | 250,000                          |
| 20) | Christy Lane (0.156)<br>Claiborne Street - Dead End                             | 16                               | Overlay                           | 39,000                           |
| 21) | Claire Drive (0.146)<br>Dave Dugas Road - N. Iona Drive                         | 10                               | Overlay                           | 36,500                           |
| 22) | Conrad Road (0.112)<br>Sampson Street - Dead End                                | 10                               | Overlay                           | 28,000                           |
| 23) | Dave Dugas Bridge<br>Dave Dugas Road (#500298)                                  | N/R                              | Bridge Replacement                | 250,000                          |
| 24) | Debra Lane (0.105)<br>Fletcher Road - Dead End                                  | 6                                | Overlay                           | 26,250                           |
| 25) | Dugas Road (0.250)<br>Jim Pickens Road - Sanders Road                           | 14                               | Overlay                           | 62,500                           |
| 26) | <i>Duhon Road (0.354)</i><br>Carl Lyons Road - Dead End                         | 10                               | Overlay                           | 88,500                           |
| 27) | <i>Duraso Drive (0.135)</i><br>John Stine Road - Dead End                       | 12                               | Overlay                           | 33,750                           |
| 28) | Earth Street (0.195)<br>LA 27 - Mars Street                                     | 13                               | Overlay                           | 48,750                           |
| 29) | East Bergstedt Road (0.705)<br>Choupique Road - Dead End                        | 10                               | Overlay                           | 176,250                          |
| 30) | East Iona Drive (0.148)<br>Dave Dugas Road-North Iona Drive                     | 10                               | Overlay                           | 37,000                           |
| 31) | <i>Edgerly-DeQuincy Road (1 of 3) (0.950)</i><br>Ward 7 Line-Houston River Road | 21                               | Overlay                           | 237,500                          |

## 2009 ANNUAL OPERATING BUDGET

# 2009 CAPITAL IMPROVEMENT PLAN

(This is an excerpt of the Three-Year Capital Improvement Plan 2009 - 2011)

|     | <u>Road Name (Mileage)</u><br><u>[Section of Road]</u>  | <u>Priority</u><br><u>Rating</u> | <u>Improvement</u><br><u>Type</u> | <u>Estimated</u><br><u>Costs</u> |
|-----|---|----------------------------------|-----------------------------------|----------------------------------|
| 32) | <i>Edgerly-DeQuincy Road (3 of 3) (0.994)</i><br>Marcantel Settlement Road-Houston River Road | 21                               | Reconstruction/R.O.W.             | \$ 500,000                       |
| 33) | <i>Edson Granger Road (0.183)</i><br>Jim Pickens Road-Dead End                                | 10                               | Overlay                           | 45,750                           |
| 34) | <i>Ellis Moss Road (1 of 2) (1.975)</i><br>Choupique Road-Ellis Moss Bridge                   | 13                               | Overlay                           | 493,750                          |
| 35) | <i>Ellis Moss Road (2 of 2) (2.628)</i><br>Ellis Moss Bridge-LA 27                            | 15                               | Overlay                           | 657,000                          |
| 36) | <i>Ellison Road (0.303)</i><br>Carlyss Road-Dead End  | 10                               | Overlay                           | 75,750                           |
| 37) | Mosswood Bridge<br>Mosswood Drive (#500258)   |                                  | Bridge Replacement                | 650,000                          |
| 38) | Evans Road (0.245)<br>Old Spanish Trail-Dead End  | 10                               | Overlay                           | 61,250                           |
| 39) | Green Leaves Drive (0.137)<br>Oakway Drive-Pinetree Lane                                      | 13                               | Overlay                           | 34,250                           |
| 40) | <i>Henning Road (0.127)</i><br>Oak Lake Drive - Dead End                                      | 10                               | Overlay                           | 31,750                           |
| 41) | <i>Hollis Road (0.246)</i><br>Cayton Road-Westwood Road                                       | 17                               | Overlay                           | 61,500                           |
| 42) | Howard Road (0.118)<br>Stine Road-Dead End  | 8                                | Overlay                           | 29,500                           |
| 43) | I-10 Frontage Road (North)* (0.900)<br>LA 27-SRA Canal  | N/R                              | R.O.W./Utilities                  | 1,000,000                        |
| 44) | I-10 Frontage Road (South) (0.650)<br>LA 27-SRA Canal   | N/R                              | R.O.W./Utilities/Const.           | 1,000,000                        |
| 45) | <i>James Clark Road (0.494)</i><br>Dave Dugas Road-Dead End                                   | 16                               | Overlay                           | 123,500                          |

## 2009 ANNUAL OPERATING BUDGET



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# 2009 CAPITAL IMPROVEMENT PLAN

(This is an excerpt of the Three-Year Capital Improvement Plan 2009 - 2011)

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|     | <u>Road Name (Mileage)</u><br><u>[Section of Road]</u>               | <u>Priority</u><br><u>Rating</u> | <u>Improvement</u><br><u>Type</u> | <u>Estimated</u><br><u>Costs</u> |
|-----|--|----------------------------------|-----------------------------------|----------------------------------|
| 46) | <i>Jane Drive (0.127)</i><br>Dean Drive-Dead End                     | 10                               | Overlay                           | \$ 31,750                        |
| 47) | <i>Jerrie Street (0.427)</i><br>Barbara Street-Houston River Road    | 13                               | Overlay                           | 106,750                          |
| 48) | <i>Joseph Street (0.085)</i><br>McMillan Street-Dead End             | 7                                | Overlay                           | 21,250                           |
| 49) | <i>Juanita Drive (0.145)</i><br>Cayton Road-Dead End                 | 7                                | Overlay                           | 36,250                           |
| 50) | <i>Judie Street (0.428)</i><br>Barbara Street - Houston River Road   | 16                               | Overlay                           | 107,000                          |
| 51) | <i>Judy Drive (0.175)</i><br>Azalie Drive-Dead End                   | 4                                | Overlay                           | 43,750                           |
| 52) | <i>Juniper Road (0.472)</i><br>Lewis Street-Dead End                 | 17                               | Overlay                           | 118,000                          |
| 53) | <i>Jupiter Street (0.184)</i><br>Earth Street-Dead End               | 8                                | Overlay                           | 46,000                           |
| 54) | <i>Kendrick Road (0.799)</i><br>Koonce Road-Dead End (North & South) | 16                               | Overlay                           | 199,750                          |
| 55) | <i>King Road (0.491)</i><br>Houston River Road-Dead End              | 11                               | Overlay                           | 122,750                          |
| 56) | <i>Lance Street (0.305)</i><br>Claiborne Street-Angela Loop          | 14                               | Overlay                           | 76,250                           |
| 57) | <i>Lapaix Drive (0.643)</i><br>Dave Dugas Road-Dead End              | 13                               | Overlay                           | 160,750                          |
| 58) | <i>Marcantel Settlement Road (0.891)</i><br>Edgerly Road-Dead End    | 10                               | Overlay                           | 222,750                          |
| 59) | <i>McMillan Street (0.241)</i><br>Parish Road-Sara Street            | 13                               | Overlay                           | 60,250                           |

**2009 ANNUAL OPERATING BUDGET**

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# 2009 CAPITAL IMPROVEMENT PLAN

(This is an excerpt of the Three-Year Capital Improvement Plan 2009 - 2011)

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|     | <u>Road Name (Mileage)</u><br><u>[Section of Road]</u>      | <u>Priority</u><br><u>Rating</u> | <u>Improvement</u><br><u>Type</u> | <u>Estimated</u><br><u>Costs</u> |
|-----|---|----------------------------------|-----------------------------------|----------------------------------|
| 60) | Mercury Street (0.197)<br>LA 27-Mars Street                 | 13                               | Overlay                           | \$ 49,250                        |
| 61) | Mitchell Street (0.118)<br>Old Spanish Trail-Dead End       | 4                                | Overlay                           | 29,500                           |
| 62) | Moss Road (0.158)<br>Beglis Parkway-Dead End                | 11                               | Overlay                           | 39,500                           |
| 63) | <i>Ms Daisy's Drive</i> (0.447)<br>Thompson Road - Dead End | 16                               | Overlay                           | 111,750                          |
| 64) | <i>Navajo Trail</i> (0.997)<br>Ward 5 Line-Edgerly Road     | 13                               | Overlay                           | 249,250                          |
| 65) | Newcomer Road (0.287)<br>Sanders Road-Beasley Road          | 10                               | Overlay                           | 71,750                           |
| 66) | Niel Road (0.302)<br>Smith Ferry Road-Dead End              | 13                               | Overlay                           | 75,500                           |
| 67) | Nolia Street (0.160)<br>Parish Road-Dead End                | 8                                | Overlay                           | 40,000                           |
| 68) | North Iona Drive (0.211)<br>Pete Seay Road-East Iona Drive  | 10                               | Overlay                           | 52,750                           |
| 69) | Oakway Drive (0.167)<br>Woods End-Green Leaves              | 13                               | Overlay                           | 41,750                           |
| 70) | Orphanage Road (0.211)<br>Wallace Road-Dead End             | 9                                | Overlay                           | 52,750                           |
| 71) | Parker Road (0.195)<br>Koonce Road-Dead End                 | 10                               | Overlay                           | 48,750                           |
| 72) | Pete Foreman Road (0.074)<br>James Clark Road-Dead End      | 5                                | Overlay                           | 18,500                           |
| 73) | Pine Street (0.135)<br>Nichols Road-Dead End                | 8                                | Overlay                           | 33,750                           |

**2009 ANNUAL OPERATING BUDGET**

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# 2009 CAPITAL IMPROVEMENT PLAN

(This is an excerpt of the Three-Year Capital Improvement Plan 2009 - 2011)

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|     | <u>Road Name (Mileage)</u><br><u>[Section of Road]</u>         | <u>Priority</u><br><u>Rating</u> | <u>Improvement</u><br><u>Type</u> | <u>Estimated</u><br><u>Costs</u> |
|-----|--|----------------------------------|-----------------------------------|----------------------------------|
| 74) | Pine Tree Lane (0.166)<br>Woods End Drive-Green Leaves Drive   | 12                               | Overlay                           | \$ 41,500                        |
| 75) | Piney Point Drive (0.055)<br>Pine Tree Lane-Dead End           | 10                               | Overlay                           | 13,750                           |
| 76) | Provost Lane (0.052)<br>Sara Street-Dead End                   | 7                                | Overlay                           | 13,000                           |
| 77) | River Bend Lane (0.192)<br>Claiborne Street-Dead End           | 9                                | Overlay                           | 48,000                           |
| 78) | Rock Drive (0.146)<br>Dave Dugas-Iona Drive                    | 10                               | Overlay                           | 36,500                           |
| 79) | Sanders Road (0.129)<br>Dugas Road-Beasley Road                | 11                               | Overlay                           | 32,250                           |
| 80) | <i>Sandra Drive (0.661)</i><br>Choupique Road-Miller Avenue    | 14                               | Overlay                           | 165,250                          |
| 81) | Saturn Street (0.149)<br>Earth Street-Dead End                 | 9                                | Overlay                           | 37,250                           |
| 82) | Stine Road (0.353)<br>LA 27-Dead End                           | 8                                | Overlay                           | 88,250                           |
| 83) | <i>Sunny Wood Drive (0.070)</i><br>Green Leaves-Arizona Street | 19                               | Overlay                           | 17,500                           |
| 84) | Tana Street (0.195)<br>Kim Street-Dead End                     | 13                               | Overlay                           | 48,750                           |
| 85) | <i>Thicket Road (0.426)</i><br>Lewis Street-Dead End           | 17                               | Overlay                           | 106,500                          |
| 86) | <i>Tony Drive (0.202)</i><br>Dean Drive-Dead End               | 10                               | Overlay                           | 50,500                           |
| 87) | Tressler Lane (0.076)<br>Claiborne Street-Dead End             | 5                                | Overlay                           | 19,000                           |

**2009 ANNUAL OPERATING BUDGET**

# 2009 CAPITAL IMPROVEMENT PLAN

(This is an excerpt of the Three-Year Capital Improvement Plan 2009 - 2011)

|     | Road Name (Mileage)<br><u>[Section of Road]</u>                      | Priority<br><u>Rating</u> | Improvement<br><u>Type</u> | Estimated<br><u>Costs</u>   |
|-----|--|---------------------------|----------------------------|-----------------------------|
| 88) | Venus Street (0.195)<br>LA 27-Mars Street                            | 12                        | Overlay                    | \$ 48,750                   |
| 89) | Vee Street (0.030)<br>Sara Street-Dead End                           | 5                         | Overlay                    | 7,500                       |
| 90) | <i>Wallace Road (0.233)</i><br>Reynaud Road-Orphanage Road           | 10                        | Overlay                    | 58,250                      |
| 91) | Welch Road (0.203)<br>Gill Road-Dead End                             | 10                        | Overlay                    | 50,750                      |
| 92) | <i>West Parish Road (2 of 2) (0.118)</i><br>McMillan Street-Dead End | 10                        | Overlay                    | 29,500                      |
| 93) | <i>West Road (0.238)</i><br>LA 27-Dead End                           | 12                        | Overlay                    | 59,500                      |
| 94) | Wilson Miller Road (0.221)<br>LA 27-Dead End                         | 9                         | Overlay                    | 55,250                      |
| 95) | <i>Windywood Road (0.311)</i><br>Cayton Road-Dead End                | 13                        | Overlay                    | 77,750                      |
| 96) | <i>Woods End Drive (0.137)</i><br>Oak Way Drive - Dead End           | 11                        | Overlay                    | 34,250                      |
|     |  |                           |                            | <u><u>\$ 11,161,250</u></u> |

\*Additional funds from City of Sulphur  
*Italics indicates previous Police Jury approval*

## • ROAD DISTRICT NO. 5

|    |  |   |         |           |
|----|--|---|---------|-----------|
| 1) | Arnold Smith Road (0.104)<br>Green Moore Road-Dead End         | 6 | Overlay | \$ 26,000 |
| 2) | Buddy Bartholomew Road (0.096)<br>Fannie Verdine Road-Dead End | 8 | Overlay | 24,000    |
| 3) | Carol Johnson Road (0.206)<br>Old River Road-Dead End          | 9 | Overlay | 51,500    |

### 2009 ANNUAL OPERATING BUDGET

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# 2009 CAPITAL IMPROVEMENT PLAN

(This is an excerpt of the Three-Year Capital Improvement Plan 2009 - 2011)

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|     | <u>Road Name (Mileage)</u><br><u>[Section of Road]</u>                      | <u>Priority</u><br><u>Rating</u> | <u>Improvement</u><br><u>Type</u> | <u>Estimated</u><br><u>Costs</u> |
|-----|---|----------------------------------|-----------------------------------|----------------------------------|
| 4)  | Church Street (0.467)<br>Starks-Big Woods Road-Evangeline Hwy               | 13                               | Overlay                           | \$ 116,750                       |
| 5)  | Donald Phillips Road (0.379)<br>Lawson Gillis Road-Greg Gillis Road         | 11                               | Overlay                           | 94,750                           |
| 6)  | Edwards Road (0.056)<br>Park Street-Left & Right                            | 5                                | Overlay                           | 14,000                           |
| 7)  | Fannie Verdine Road (0.491)<br>Green Moore Road-Howard Road                 | 11                               | Overlay                           | 122,750                          |
| 8)  | Fountain Cemetery Road (0.629)<br>Gillis Road-Dead End                      | 12                               | Overlay                           | 157,250                          |
| 9)  | Gillis Road (2 of 3) (0.384)<br>Alligator Park Road-Alligator Park Road     | 10                               | Overlay                           | 96,000                           |
| 10) | <i>Gillis Road (3 of 3) (0.920)</i><br>Alligator Park Road-Bill Barnes Road | 12                               | Overlay                           | 230,000                          |
| 11) | Houser Road (0.120)<br><i>Salter Bluff Road-Dead End</i>                    | 6                                | Overlay                           | 30,000                           |
| 12) | <i>Howard Road (1 of 2) (0.618)</i><br>Jim Drake Road-Fannie Verdine Road   | 13                               | Overlay                           | 154,500                          |
| 13) | <i>Howard Road (2 of 2) (1.471)</i><br>Fannie Verdine Road-LA 109           | 13                               | Overlay                           | 367,750                          |
| 14) | I.H. Deen Road (0.138)<br>LA 109-Dead End                                   | 7                                | Overlay                           | 34,500                           |
| 15) | <i>Johnson Cut Off (0.295)</i><br>Green Moore Road-Van Meter Road           | 12                               | Overlay                           | 73,750                           |
| 16) | Jimmy Doyle Road (0.290)<br>Gillis Road-Dead End                            | 8                                | Overlay                           | 72,500                           |
| 17) | John Perkins Road (0.469)<br>Starks-Big Woods Road-Dead End                 | 8                                | Overlay                           | 117,250                          |

**2009 ANNUAL OPERATING BUDGET**

# 2009 CAPITAL IMPROVEMENT PLAN

(This is an excerpt of the Three-Year Capital Improvement Plan 2009 - 2011)

|     | <u>Road Name (Mileage)</u><br><u>[Section of Road]</u>                   | <u>Priority</u><br><u>Rating</u> | <u>Improvement</u><br><u>Type</u> | <u>Estimated</u><br><u>Costs</u> |
|-----|--|----------------------------------|-----------------------------------|----------------------------------|
| 18) | Lawson Gillis Road (0.245)<br>Donald Phillips Road-Ashworth Cut Off      | 10                               | Overlay                           | \$ 61,250                        |
| 19) | Lovan Cole Road (0.049)<br>LA 109-Dead End                               | 5                                | Overlay                           | 12,250                           |
| 20) | <i>Mitch Johnson Road (0.416)</i><br>Old River Road-Dead End             | 10                               | Overlay                           | 104,000                          |
| 21) | Ozan Road (0.136)<br>Howard Road-Dead End                                | 9                                | Overlay                           | 34,000                           |
| 22) | Park Street (0.167)<br>Church Street-Edwards Road                        | 8                                | Overlay                           | 41,750                           |
| 23) | Pat Polk Road (0.430)<br>Green Moore Road-Dead End                       | 8                                | Overlay                           | 107,500                          |
| 24) | Roy Barrett Road (0.101)<br>LA 109-Dead End                              | 6                                | Overlay                           | 25,250                           |
| 25) | Sabine Trail (0.067)<br>Fountain Cemetery Road-Dead End                  | 7                                | Overlay                           | 16,750                           |
| 26) | Salter Bluff Road (0.508)<br>Green Moore Road-Dead End                   | 9                                | Overlay                           | 127,000                          |
| 27) | Samuel Johnson Road (0.171)<br>LA 109-Dead End                           | 7                                | Overlay                           | 42,750                           |
| 28) | Starks-Big Wood Road (2 of 4) (1.070)<br>Church Street-John Perkins Road | 14                               | Overlay                           | 267,500                          |
| 29) | Susie Street (0.010)<br>Susie Street@LA 109                              | N/R                              | Intersection Improvement          | 20,000                           |
| 30) | <i>Van Meter Road (1 of 2) (2.286)</i><br>Line Road-Existing Asphalt     | 12                               | Overlay                           | 571,500                          |
| 31) | Van Meter Road (2 of 2) (1.036)<br>Existing Asphalt-LA 109               | 14                               | Overlay                           | 259,000                          |

## 2009 ANNUAL OPERATING BUDGET

# 2009 CAPITAL IMPROVEMENT PLAN

(This is an excerpt of the Three-Year Capital Improvement Plan 2009 - 2011)

|     | Road Name (Mileage)<br>[Section of Road]                          | Priority<br>Rating | Improvement<br>Type | Estimated<br>Costs  |
|-----|---|--------------------|---------------------|---------------------|
| 32) | <i>Ward Line Road (0.476)</i><br>Beauregard Parish-Old River Road | 14                 | Overlay             | \$ 119,000          |
|     |   |                    |                     | <u>\$ 3,592,750</u> |

*Italics indicates previous Police Jury approval*

## • ROAD DISTRICT NO. 6

|     |   |     |                    |            |
|-----|---|-----|--------------------|------------|
| 1)  | Arthur Irwin Road<br>Arthur Irwin Road (#500076)                            | N/R | Bridge Replacement | \$ 250,000 |
| 2)  | <i>Ash Drive (0.501)</i><br>High Hope Road-Dead End                         | 15  | Overlay            | 125,250    |
| 3)  | <i>Bankens Road (4 of 5) (0.631)</i><br>Carroll Hixon Road-DC Crumpler Road | 17  | Overlay            | 157,750    |
| 4)  | <i>Bill Talley Road (0.223)</i><br>LA 27-Dead End                           | 10  | Overlay            | 55,750     |
| 5)  | Carrol Hixon Road (0.417)<br>Bankens Road-Dead End                          | 7   | Overlay            | 104,250    |
| 6)  | Charlie Royer Road (0.127)<br>LA 27-Dead End                                | 7   | Overlay            | 31,750     |
| 7)  | <i>Dahlquist Road (0.243)</i><br>Coward Road-Dead End                       | 9   | Overlay            | 60,750     |
| 8)  | <i>Edgerly DeQuincy Road (1 of 5) (2.324)</i><br>Houston River-Bridge       | 18  | Overlay            | 581,000    |
| 9)  | <i>Edgerly DeQuincy Road (2 of 5) (1.572)</i><br>Bridge-Route 66            | 18  | Overlay            | 393,000    |
| 10) | <i>Edgerly DeQuincy Road (3 of 5) (1.001)</i><br>Route 66-Bud Bennet Road   | 19  | Overlay            | 250,250    |
| 11) | Edgerly Dequincy Road (4 of 5) (0.807)<br>Bud Bennet Road-Bridge #500092    | 15  | Overlay            | 201,750    |

# 2009 CAPITAL IMPROVEMENT PLAN

(This is an excerpt of the Three-Year Capital Improvement Plan 2009 - 2011)

|     | Road Name (Mileage)<br><u>[Section of Road]</u>                               | Priority<br><u>Rating</u> | Improvement<br><u>Type</u> | Estimated<br><u>Costs</u>  |
|-----|---|---------------------------|----------------------------|----------------------------|
| 12) | Edgerly DeQuincy Road (5 of 5) (4.281)<br>Bridge #500092-DeQuincy City Limits | 18                        | Overlay                    | \$ 1,070,250               |
| 13) | Johnson Road (0.751)<br>Rigmaiden Cemetery Road-Dead End                      | 8                         | Overlay                    | 187,750                    |
| 14) | <i>Lemon Street (0.414)</i><br>Grape Street-Orange Street                     | 17                        | Overlay                    | 103,500                    |
| 15) | Murl Perkins Road (0.056)<br>Monk Dickerson Road-Dead End                     | 6                         | Overlay                    | 14,000                     |
| 16) | <i>Oakwood Drive (0.510)</i><br>High Hope Road - Dead End                     | 15                        | Overlay                    | 127,500                    |
| 17) | Olive Street (0.404)<br>Grape Street-Orange Street                            | 11                        | Overlay                    | 101,000                    |
| 18) | <i>Palm Drive (0.499)</i><br>High Hope Road-Dead End                          | 15                        | Overlay                    | 124,750                    |
| 19) | <i>Patricia Harris Road (0.153)</i><br>LA 27-Dead End                         | 9                         | Overlay                    | 38,250                     |
| 20) | <i>Pear Street (0.229)</i><br>Pecan Drive-Plum Street                         | 15                        | Overlay                    | 57,250                     |
| 21) | <i>Pecan Street (0.488)</i><br>Grape Street-Pear Street                       | 12                        | Overlay                    | 122,000                    |
| 22) | <i>Pinder Lane (0.376)</i><br>LA 389-Dead End                                 | 13                        | Overlay                    | 94,000                     |
| 23) | <i>Royer Loop (1 of 3) (South leg) (0.708)</i><br>LA 27-90 Deg Turn           | 17                        | Overlay                    | 177,000                    |
| 24) | <i>Theriot Road (0.370)</i><br>Monk Dickerson Road-Bill Phillips Road         | 12                        | Overlay                    | 92,500                     |
|     |   |                           |                            | <u><u>\$ 4,521,250</u></u> |

*Italics indicates previous Police Jury approval*



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# 2009 CAPITAL IMPROVEMENT PLAN

(This is an excerpt of the Three-Year Capital Improvement Plan 2009 - 2011)

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|                                     | <u>Road Name (Mileage)</u><br><u>[Section of Road]</u>            | <u>Priority</u><br><u>Rating</u> | <u>Improvement</u><br><u>Type</u> | <u>Estimated</u><br><u>Costs</u> |
|-------------------------------------|---|----------------------------------|-----------------------------------|----------------------------------|
| <b>• <u>ROAD DISTRICT NO. 7</u></b> |   |                                  |                                   |                                  |
| 1)                                  | <i>Bahnsen Road (0.047)</i><br>Niblett Bluff Road-Dead End        | 9                                | Overlay                           | \$ 11,750                        |
| 2)                                  | <i>Beco Road (0.142)</i><br>LA 388-Dead End                       | 8                                | Overlay                           | 35,500                           |
| 3)                                  | <i>Charlie Moss Road (1.986)</i><br>Gum Cove Road-Ward Line       | 13                               | Overlay                           | 496,500                          |
| 4)                                  | <i>Dan Glover Road (0.781)</i><br>Gum Cove Road-Dead End          | 9                                | Overlay                           | 195,250                          |
| 5)                                  | <i>Edgerly Cutoff (0.741)</i><br>US Hwy 90-LA 388                 | 16                               | Overlay                           | 185,250                          |
| 6)                                  | <i>Fabacher Road (2 of 4) (1.100)</i><br>Gum Island Road-I-10     | 13                               | Overlay                           | 275,000                          |
| 7)                                  | <i>Fabacher Road (3 of 4) (1.915)</i><br>I-10 - US Hwy 90         | 13                               | Overlay                           | 478,750                          |
| 8)                                  | <i>Fabacher Road (4 of 4) (0.144)</i><br>US Hwy 90-Edgerly Cutoff | 8                                | Overlay                           | 36,000                           |
| 9)                                  | <i>Jowers Road (0.110)</i><br>Wright Road-Dead End                | 6                                | Overlay                           | 27,500                           |
| 10)                                 | <i>Jules Jardell Road (1.033)</i><br>I-10 Service Road-Dead End   | 9                                | Overlay                           | 258,250                          |
| 11)                                 | <i>Linscomb Road (0.307)</i><br>Wright Road-Dead End              | 10                               | Overlay                           | 76,750                           |
| 12)                                 | <i>Lisa Lane (0.236)</i><br>Wimberly Drive-Pine Drive             | 12                               | Overlay                           | 59,000                           |
| 13)                                 | <i>Markel Road (0.129)</i><br>Edgerly Big Woods Road-Dead End     | 7                                | Overlay                           | 32,250                           |

**2009 ANNUAL OPERATING BUDGET**

# 2009 CAPITAL IMPROVEMENT PLAN

(This is an excerpt of the Three-Year Capital Improvement Plan 2009 - 2011)

|     | Road Name (Mileage)<br><u>[Section of Road]</u>                         | Priority<br><u>Rating</u> | Improvement<br><u>Type</u> | Estimated<br><u>Costs</u>  |
|-----|---|---------------------------|----------------------------|----------------------------|
| 14) | <i>Norris Road (0.220)</i><br>Niblett Bluff Road-Dead End               | 9                         | Overlay                    | \$ 55,000                  |
| 15) | Pete Miller Road (0.344)<br>US Hwy 90-Dead End                          | 8                         | Overlay                    | 86,000                     |
| 16) | <i>Quibodeaux Road (0.314)</i><br>WPA Road-Dead End                     | 10                        | Overlay                    | 78,500                     |
| 17) | Sand Pit Road (0.115)<br>Wright Road-Dead End                           | 5                         | Overlay                    | 28,750                     |
| 18) | Shelton Road (0.167)<br>I-10 Service Road-Dead End                      | 12                        | Overlay                    | 41,750                     |
| 19) | <i>Wright Road (1 of 3) (0.502)</i><br>Niblett Bluff Road-Sand Pit Road | 15                        | Overlay                    | 125,500                    |
| 20) | <i>Wright Road (2 of 3) (0.826)</i><br>Sand Pit Road-Jowers Road        | 17                        | Overlay                    | 206,500                    |
| 21) | <i>Wright Road (3 of 3) (0.653)</i><br>Jowers Road-Line Road            | 19                        | Overlay                    | 163,250                    |
|     |   |                           |                            | <u><u>\$ 2,953,000</u></u> |

*Italics indicates previous Police Jury approval*

## • ROAD DISTRICT NO. 8

|    |   |    |         |           |
|----|---|----|---------|-----------|
| 1) | <i>Arron Drive (0.168)</i><br>Foret Drive-LaFrance Drive  | 13 | Overlay | \$ 42,000 |
| 2) | <i>Billy Corbello Road (0.386)</i><br>LA 3059-Dead End    | 9  | Overlay | 96,500    |
| 3) | <i>Barton Drive (0.202)</i><br>Foret Drive-LaFrance Drive | 14 | Overlay | 50,500    |
| 4) | <i>Byron Street (0.030)</i><br>LaFrance Drive-Hardee Road | 19 | Overlay | 7,500     |
| 5) | <i>Chloe Drive (0.275)</i><br>LA 3059-Dead End            | 13 | Overlay | 68,750    |

# 2009 CAPITAL IMPROVEMENT PLAN

(This is an excerpt of the Three-Year Capital Improvement Plan 2009 - 2011)

|     | <u>Road Name (Mileage)</u><br><u>[Section of Road]</u>                          | <u>Priority</u><br><u>Rating</u> | <u>Improvement</u><br><u>Type</u> | <u>Estimated</u><br><u>Costs</u> |
|-----|---|----------------------------------|-----------------------------------|----------------------------------|
| 6)  | <i>Claude Hebert Road (3 of 3) (0.769)</i><br>Chaisson Road-River Road          | 20                               | Overlay                           | \$ 192,250                       |
| 7)  | <i>Coral Drive (0.162)</i><br>Chloe Drive-Ira Breaux Road                       | 13                               | Overlay                           | 40,500                           |
| 8)  | <i>Corbello Road (0.991)</i><br>LA 3059-Chaisson Road                           | 19                               | Overlay                           | 247,750                          |
| 9)  | <i>Dennison Road (3 of 4) (0.610)</i><br>Lapin Road-River Road                  | 15                               | Overlay                           | 152,500                          |
| 10) | <i>Emerald Drive (0.161)</i><br>Chloe Drive-Ira Breaux Road                     | 13                               | Overlay                           | 40,250                           |
| 11) | <i>Foret Drive (0.199)</i><br>Barton Drive-Aaron Drive                          | 14                               | Overlay                           | 49,750                           |
| 12) | <i>Jade Drive (0.161)</i><br>Chloe Drive-Ira Breaux Road                        | 13                               | Overlay                           | 40,250                           |
| 13) | <i>Lafrance Drive (0.245)</i><br>Barton Drive-Byron Street                      | 18                               | Overlay                           | 61,250                           |
| 14) | Lebleu Lane (0.430)<br>Claude Hebert Road-Dead End                              | 15                               | Overlay                           | 107,500                          |
| 15) | <i>Ledoux Road (0.928)</i><br>I-10 Service Road-Mark LeBleu Road                | 14                               | Overlay                           | 232,000                          |
| 16) | <i>Loftin Road (0.862)</i><br>Claude Hebert Road-Dead End                       | 18                               | Overlay                           | 215,500                          |
| 17) | McCown Road Bridge<br>McCown Road (#500001)                                     | N/R                              | Bridge Replacement                | 250,000                          |
| 18) | McCown Road Bridge<br>McCown Road (#500003)                                     | N/R                              | Bridge Replacement                | 250,000                          |
| 19) | <i>North Jeff Davis Ward Line Road (1 of 2) (0.906)</i><br>LA 3059-Gillson Road | 16                               | Overlay                           | 226,500                          |

## 2009 ANNUAL OPERATING BUDGET

# 2009 CAPITAL IMPROVEMENT PLAN

(This is an excerpt of the Three-Year Capital Improvement Plan 2009 - 2011)

|     | Road Name (Mileage)<br>[Section of Road]  | Priority<br>Rating | Improvement<br>Type | Estimated<br>Costs         |
|-----|---|--------------------|---------------------|----------------------------|
| 20) | <i>North Jeff Davis Ward Line Road (2 of 2) (1.089)</i><br>Gillson Road-Billy Corbello Road | 14                 | Overlay             | \$ 272,250                 |
| 21) | <i>Nickie Drive (0.167)</i><br>Foret Drive-Lafrance Drive                                   | 14                 | Overlay             | 41,750                     |
| 22) | <i>Pujol Road (1 of 2) (0.708)</i><br>I-10-Mark Leblue Road                                 | 24                 | Overlay             | 177,000                    |
| 23) | <i>Pujol Road (2 of 2) (0.993)</i><br>Mark Leblue Road-LA 3059                              | 24                 | Overlay             | 248,250                    |
|     |   |                    |                     | <u><u>\$ 3,110,500</u></u> |

*Italics indicates previous Police Jury approval*

## • 1992 SALES TAX (WARDS 2-8)

|    |   |     |                    |                            |
|----|---|-----|--------------------|----------------------------|
| 1) | Corbina Road Ext. Phase A (1.300)<br>LA 14-East Prien Lake Road | N/R | ROW/ENGr/Utilities | \$ 500,000                 |
| 2) | Pine Forest Road Phase 1 (2.000)<br>LA 27-Edgerly Road          | N/R | New Construction   | 1,700,000                  |
| 3) | Red Davis Road (2.000)<br>Common Street -LA 14                  | N/R | New Construction   | 2,400,000                  |
|    |   |     |                    | <u><u>\$ 4,600,000</u></u> |

*Italics indicates previous Police Jury approval*

|  |                             |
|--|-----------------------------|
| Transportation Trust Fund Total          | \$ 1,800,000                |
| Capital Improvement/2002 Sales Tax Total | 34,240,200                  |
| 1992 Sales Tax Total                     | 4,600,000                   |
| Grand Total                              | <u><u>\$ 40,640,200</u></u> |

## 2009 ANNUAL OPERATING BUDGET

# INTERNAL SERVICE FUNDS

| Fund                        | 2007<br>ACTUAL       | 2008<br>BUDGET      | 2008<br>ANTICIPATED  | 2009<br>BUDGET       |
|-----------------------------|----------------------|---------------------|----------------------|----------------------|
| <b>Self Insurance Funds</b> |                      |                     |                      |                      |
| Workmen's Compensation      | \$ 826,367           | \$ 1,075,533        | \$ 920,473           | \$ 1,044,451         |
| Property/Auto Insurance     | 1,420,178            | 1,425,305           | 1,419,173            | 1,561,203            |
| General Liability Insurance | 1,262,669            | 1,057,359           | 1,057,359            | 720,360              |
| Health Insurance            | 7,342,458            | 6,284,042           | 7,574,585            | 8,027,724            |
| Unemployment Insurance      | 121,488              | 50,050              | 25,010               | 550,025              |
| <b>Total</b>                | <b>\$ 10,973,160</b> | <b>\$ 9,892,289</b> | <b>\$ 10,996,600</b> | <b>\$ 11,903,763</b> |



# SPECIAL SERVICE DISTRICTS

| Fund                                     | 2007<br>ACTUAL | 2008<br>BUDGETED | 2008<br>ANTICIPATED | 2009<br>BUDGET |
|--|----------------|------------------|---------------------|----------------|
| <b><u>Fire Protection Districts:</u></b> |                |                  |                     |                |
| <b>No. 1 of Ward 1:</b>                  |                |                  |                     |                |
| Maintenance                              | 715,429        | 717,336          | 775,572             | 1,149,175      |
| Debt Service                             | 212,615        | 146,595          | 145,780             | 146,265        |
| <b>No. 1 of Ward 2</b>                   |                |                  |                     |                |
| Maintenance                              | 90,824         | 98,915           | 130,701             | 106,365        |
| Debt Service                             | 0              | 0                | 0                   | 177,188        |
| Construction                             | 0              | 1,602,100        | 102,670             | 1,557,330      |
| <b>No. 2 of Ward 3:</b>                  |                |                  |                     |                |
| Maintenance                              | 882,042        | 1,064,177        | 1,035,137           | 1,255,049      |
| 2% Fund                                  | 158,707        | 301,458          | 22,393              | 326,650        |
| <b>No. 2 of Ward 4:</b>                  |                |                  |                     |                |
| Maintenance                              | 872,986        | 1,232,563        | 1,396,744           | 1,078,680      |
| Debt Service #1                          | 153,019        | 153,128          | 153,138             | 152,950        |
| <b>No. 3 of Ward 4:</b>                  |                |                  |                     |                |
| Maintenance                              | 750,255        | 712,299          | 763,429             | 1,475,785      |
| Debt Service                             | 136,686        | 135,685          | 135,520             | 134,095        |
| <b>No. 4 of Ward 4:</b>                  |                |                  |                     |                |
| Maintenance                              | 99,122         | 113,041          | 97,552              | 112,556        |
| <b>No. 1 of Ward 5</b>                   |                |                  |                     |                |
| Maintenance                              | 82,888         | 271,300          | 259,100             | 73,000         |
| <b>No. 1 of Ward 6:</b>                  |                |                  |                     |                |
| Maintenance                              | 275,621        | 492,311          | 687,807             | 223,010        |

# SPECIAL SERVICE DISTRICTS

| Fund   | 2007<br>ACTUAL | 2008<br>BUDGETED | 2008<br>ANTICIPATED | 2009<br>BUDGET |
|--|----------------|------------------|---------------------|----------------|
| <b><u>Fire Protection Districts (Contd.):</u></b>          |                |                  |                     |                |
| <b>No. 2 of Ward 8:</b>                                    |                |                  |                     |                |
| Maintenance  | 226,890        | 222,560          | 230,984             | 379,098        |
| Debt Service #2  | 100,105        | 102,578          | 102,573             | 98,933         |
| Construction   | 5              | 98,000           | 102,280             | 0              |
| <b><u>Gravity Drainage Districts</u></b>                   |                |                  |                     |                |
| No. 8 of Ward 1  | 357,794        | 555,411          | 735,087             | 561,344        |
| No. 9 of Ward 2  | 201,553        | 244,726          | 209,687             | 244,765        |
| <b>No. 6 of Wards 5 &amp; 6</b>                            |                |                  |                     |                |
| Maintenance  | 588,405        | 411,569          | 450,120             | 408,098        |
| Highhope Project   | 44,315         | 894,896          | 69,000              | 970,343        |
| No. 7 of Ward 8  | 2,437          | 0                | 0                   | 0              |
| <b><u>Recreation Districts:</u></b>                        |                |                  |                     |                |
| <b>No. 1 of Ward 3</b>                                     |                |                  |                     |                |
| Maintenance  | 1,637,362      | 1,685,548        | 1,493,200           | 2,002,607      |
| Debt Service   | 890,802        | 1,025,170        | 1,025,155           | 1,036,401      |
| Construction   | 972,029        | 3,650,000        | 2,301,820           | 2,707,000      |
| <b>No. 1 of Ward 4:</b>                                    |                |                  |                     |                |
| Maintenance  | 1,825,707      | 2,069,709        | 2,425,613           | 2,254,970      |
| Debt Service   | 616,079        | 628,773          | 628,643             | 636,080        |
| No. 1 of Ward 8  | 27,801         | 35,260           | 1,200               | 35,370         |
| <b><u>Community Center &amp; Playground Districts:</u></b> |                |                  |                     |                |
| Community Ctr. & Ply. Dist. 7 of Ward 2                    | 7,760          | 50,005           | 426                 | 61,505         |
| Community Ctr. & Ply. Dist. 5 of Ward 5                    | 45,530         | 11,100           | 16,002              | 16,002         |
| Community Ctr. & Ply. Dist. 1 of Ward 6                    | 104,600        | 128,530          | 141,565             | 128,590        |



# SPECIAL SERVICE DISTRICTS

| Fund                                    | 2007<br>ACTUAL | 2008<br>BUDGETED | 2008<br>ANTICIPATED | 2009<br>BUDGET |
|---|----------------|------------------|---------------------|----------------|
| <b><u>Sewer Districts:</u></b>          |                |                  |                     |                |
| <b>Sewer District 11 of Ward 3:</b>     |                |                  |                     |                |
| Maintenance                             | 429,668        | 433,491          | 398,917             | 456,287        |
| Debt Service                            | 50,176         | 48,900           | 48,880              | 50,000         |
| Sewer District 8 of Ward 4              | 10             | 46,230           | 10                  | 30,380         |
| Sewer District 9 of Ward 1              | 1              | 5                | 5                   | 5              |
| <b>Sewer District 12 of Ward 4:</b>     |                |                  |                     |                |
| Debt Service                            | 501            | 505              | 505                 | 505            |
| Sewer District 13 of Ward 4             | 6,950          | 8,850            | 7,400               | 9,771          |
| <b>Waterworks District 5 of Ward 3:</b> |                |                  |                     |                |
| Maintenance                             | 1,480,392      | 1,106,671        | 1,151,022           | 757,421        |
| Debt Service - G. O. Bond               | 6,467          | 6,490            | 6,470               | 6,490          |
| Debt Service - Revenue Bond             | 22,784         | 14,707           | 14,698              | 14,703         |
| Big Lake Water System                   | 0              | 67,540           | 69,684              | 89,447         |
| Waterworks 12 of Ward 3                 | 0              | 0                | 0                   | 10,000         |
| <b>Waterworks 14 of Ward 5 - Starks</b> |                |                  |                     |                |
| Maintenance                             | 52             | 101,500          | 30,205              | 101,500        |
| Debt Service                            | 0              | 132,626          | 132,181             | 99,343         |
| Construction                            | 52,762         | 4,510,550        | 893,755             | 4,510,550      |
| <b><u>Communication District:</u></b>   |                |                  |                     |                |
| Maintenance                             | 2,197,336      | 3,046,164        | 2,774,340           | 3,255,816      |



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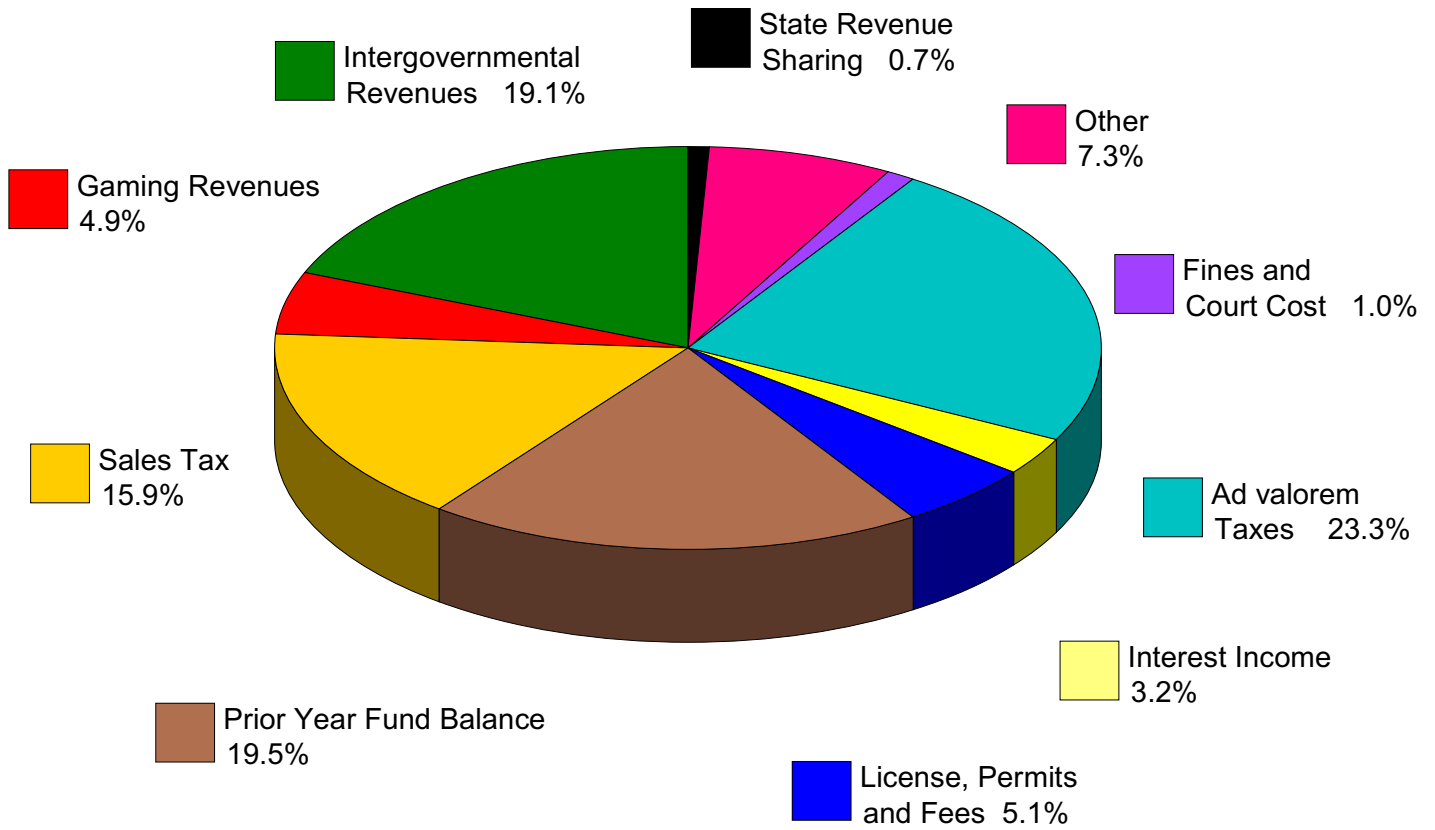
# CALCASIEU PARISH POLICE JURY

## 2009 PARISH BUDGET

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### REVENUE RECAP



### 2009 ANNUAL OPERATING BUDGET



## Calcasieu Parish Police Jury

### 2009 Annual Budget

| Account Number       | Account Name | 2007<br>Actual                 | 2008<br>Budget | 2008<br>Anticipated | 2009<br>Budget |           |
|----------------------|--------------|--------------------------------|----------------|---------------------|----------------|-----------|
| <b>GENERAL FUND:</b> |              |                                |                |                     |                |           |
| <b>REVENUE</b>       |              |                                |                |                     |                |           |
| R0102                | 41101        | GENERAL ALIMONY TAX            | 3,770,643      | 4,235,228           | 4,190,000      | 4,470,000 |
| R0102                | 41102        | AD VALOREM-COURTHOUSE & JAIL   | 3,523,481      | 3,810,561           | 3,810,561      | 4,096,127 |
| R0102                | 41103        | AD VALOREM TAX - COLISEUM      | 387,057        | 427,313             | 427,313        | 448,000   |
| R0102                | 41820        | CABLE TV FRANCHISE TAX         | 399,670        | 475,000             | 557,424        | 600,000   |
| R0101                | 43147        | FED GRNT - LEAD GRANT          | -              | -                   | 22,483         | -         |
| R0101                | 43170        | FEMA GRANT - HURRICANES        | 142,140        | -                   | 104,194        | 150,000   |
| R0101                | 43401        | STATE GRANT - CIVIL DEFENSE    | 101,415        | 72,500              | 128,782        | 75,000    |
| R0101                | 43402        | STATE GRANT - EMS              | 3,249          | 3,200               | 3,960          | 3,900     |
| R0101                | 43424        | GRANT - LSU AG CENTER          | 30,000         | 30,000              | 30,000         | -         |
| R0102                | 43501        | ST REVENUE SHARING-GEN ALIMONY | 156,017        | 156,017             | 156,017        | 156,017   |
| R0102                | 43502        | STATE REV SHARING-CRTHS & JAIL | 310,970        | 342,565             | 348,489        | 360,593   |
| R0102                | 43510        | STATE SHARED SEVERANCE TAX     | 1,020,923      | 1,000,000           | 1,050,672      | 1,025,000 |
| R0102                | 43560        | STATE SHARED BEER TAX          | 53,195         | 52,000              | 50,000         | 5,000     |
| 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        | 93,281         | 95,613              | 101,431        | 107,000   |
| R0101                | 43750        | GRANT FROM GAMING FUND         | 30,428         | -                   | -              | -         |
| R0101                | 43751        | GRANT FROM GAMING FUND         | 701,437        | 983,000             | 619,512        | 1,261,224 |
| R0101                | 44110        | COURT COST - CORONER           | 29,782         | 31,000              | 33,000         | 32,000    |
| R0101                | 44112        | AUTOPSY FEES                   | (100)          | -                   | -              | -         |
| R0101                | 44114        | WEED-GRASS CUTTING FEES        | 104,807        | 90,000              | 165,000        | 150,000   |
| R0101                | 44119        | SEWERAGE ABATEMENT FEES        | -              | 1,000               | -              | -         |
| R0101                | 44121        | TRASH ABATEMENT/DEMOLITION FEE | 50,577         | 40,000              | 25,000         | 30,000    |
| R0101                | 44180        | FACILITY MAINTENANCE FEES      | 100,220        | 100,220             | 100,724        | 100,775   |
| R0101                | 45113        | WARD 3 COURT FINES             | 42,939         | 35,000              | 23,000         | 25,000    |
| R0101                | 45114        | WARD 4 COURT FINES             | 213,470        | 200,000             | 220,000        | 220,000   |
| R0102                | 46100        | INTEREST INCOME                | 563,985        | 500,000             | 450,000        | 400,000   |
| R0102                | 48100        | RENT AND ROYALTIES             | 2,949          | -                   | 100            | -         |
| R0101                | 48110        | PARKING FEES-MAGNOLIA BUILDING | 31,192         | 30,000              | 35,000         | 35,000    |
| R0101                | 48120        | RENTAL FEES - MAGNOLIA FEES    | 176,234        | 178,000             | 160,000        | 170,000   |
| R0102                | 48400        | SICK LEAVE PURCHASE - EMPLOYEE | 1,308          | -                   | 2,606          | -         |
| R0101                | 48500        | SALE OF ASSETS                 | 8,094          | -                   | 18,898         | -         |
| R0102                | 48600        | MISCELLANEOUS REVENUES         | 10,597         | -                   | 9,883          | -         |
| R0101                | 48604        | RITA INSURANCE REIMBURSEMENT   | 14,886         | -                   | -              | -         |
| R0101                | 49120        | GRANT FROM HEALTH UNIT         | 200,430        | 280,000             | 280,000        | 385,000   |

## Calcasieu Parish Police Jury 2009 Annual Budget

| Account Number       | Account Name                   | 2007<br>Actual    | 2008<br>Budget    | 2008<br>Anticipated | 2009<br>Budget    |
|----------------------|--------------------------------|-------------------|-------------------|---------------------|-------------------|
| R0101 49173          | TRANSFER FROM CIVILIAN AIRPORT | 5,559             | -                 | -                   | -                 |
| R0102 49800          | RESIDUAL EQUITY TRANSFER       | 500,000           | -                 | -                   | -                 |
| R0102 49990          | TRANSFER FROM FUND BALANCE     | -                 | 1,234,263         | 1,133,539           | 870,161           |
| <b>TOTAL REVENUE</b> |                                | <b>12,807,499</b> | <b>14,429,144</b> | <b>14,284,252</b>   | <b>15,202,461</b> |

### FUND BALANCE RECAP

|                           |                                |                   |          |                  |                  |
|---------------------------|--------------------------------|-------------------|----------|------------------|------------------|
| Z0109 99910               | RSVD FOR AGRIC & COMM SERV     | 247,142           | -        | 320,928          | 383,501          |
| Z0109 99920               | RSVD-FINANCIAL STABILIZATION   | 3,000,000         | -        | 3,000,000        | 3,000,000        |
| Z0109 99930               | RSVD-GENERAL FUND OPERATIONS   | 700,000           | -        | 700,000          | 700,000          |
| Z0109 99940               | RSVD FOR PARISHWIDE OPERATIONS | 800,000           | -        | 800,000          | 800,000          |
| Z0109 99950               | RSVD-EMERG/MANDATED COSTS      | 2,000,000         | -        | 2,000,000        | 2,000,000        |
| Z0109 99960               | COMPENSATION RESERVE           | -                 | -        | 82,867           | 82,867           |
| Z0109 99990               | UNRESERVED-UNDESIGNATED        | 3,510,504         | -        | 2,220,312        | 1,287,578        |
| <b>TOTAL FUND BALANCE</b> |                                | <b>10,257,646</b> | <b>-</b> | <b>9,124,107</b> | <b>8,253,946</b> |

### ENGINEERING/PUBLIC WORKS:

#### REVENUE

#### PUBLIC WORKS OPERATING REV

|             |                                |            |           |            |            |
|-------------|--------------------------------|------------|-----------|------------|------------|
| R1022 41300 | SALES TAX                      | 10,516,034 | 9,000,000 | 10,750,000 | 10,000,000 |
| R1021 42100 | CULVERT PERMIT                 | 62,200     | 50,000    | 50,000     | -          |
| R1021 43170 | FEMA GRANT - HURRICANES        | 267,732    | -         | 27,925     | 526,450    |
| R1022 43500 | STATE REVENUE SHARING          | 178,592    | 178,592   | 178,592    | 178,592    |
| R1022 43530 | STATE SHARED ROYALTIES         | 162,434    | 165,000   | 214,538    | -          |
| R1021 43750 | GRANT FROM GAMING FUND         | 18,000     | 150,000   | 156,392    | -          |
| R1022 44115 | DELTA DOWNS FEES               | 39,447     | 40,000    | 40,000     | -          |
| R1021 44185 | EQUIP MOVING FEES              | 10,221     | 7,500     | 8,600      | 8,000      |
| R1022 46100 | INTEREST INCOME                | 1,031,127  | 800,000   | 800,000    | 700,000    |
| R1022 46200 | INTEREST INCOME ENT. ZONE FUND | 47,059     | 40,000    | 32,000     | 30,000     |
| R1022 48100 | RENT AND ROYALTIES             | 63,600     | 50,000    | -          | -          |
| R1021 48400 | SICK LEAVE PURCHASE - EMPLOYEE | 4,182      | -         | 4,500      | -          |
| R1021 48490 | SALE OF SCRAP                  | 4,209      | 5,000     | 11,000     | 7,500      |
| R1021 48500 | SALE OF ASSETS                 | 32,534     | -         | 25,570     | -          |
| R1022 48600 | MISCELLANEOUS REVENUES         | 23,870     | -         | 1,000      | -          |
| R1021 48604 | RITA INSURANCE REIMBURSEMENT   | 2,633      | -         | -          | -          |
| R1022 49130 | GRANT FROM SOLID WASTE         | 42,022     | 33,280    | 33,280     | 26,510     |
| R1022 49160 | TRANSFER FROM PWCF FOR ENGIN.  | 500,000    | 500,000   | 500,000    | 309,863    |
| R1022 49161 | TRSF FR PWCF AGGR&ASPHALT RD1  | 74,619     | 127,238   | 100,000    | 126,862    |

## Calcasieu Parish Police Jury

### 2009 Annual Budget

| Account Number                             |       |                                 | 2007              | 2008              | 2008              | 2009              |
|--|-------|---------------------------------|-------------------|-------------------|-------------------|-------------------|
| Account Name                               |       |                                 | Actual            | Budget            | Anticipated       | Budget            |
| R1022                                      | 49162 | TRSF FR PWCF AGGR&ASPHALT RD2   | 92,343            | 79,906            | 71,000            | 79,906            |
| R1022                                      | 49163 | TRSF FR PWCF AGGR&ASPHALT RD3   | 100,645           | 160,826           | 121,353           | 162,967           |
| R1022                                      | 49164 | TRSF FR PWCF AGGR&ASPHALT RD4   | 31,473            | 189,941           | 70,000            | 190,311           |
| R1022                                      | 49165 | TRSF FR PWCF AGGR&ASPHALT RD5   | 36,810            | 82,230            | 66,439            | 82,183            |
| R1022                                      | 49166 | TRSF FR PWCF AGGR&ASPHALT RD6   | 38,569            | 82,422            | 45,000            | 84,456            |
| R1022                                      | 49167 | TRSF FR PWCF AGGR&ASPHALT RD7   | 17,108            | 56,765            | 49,887            | 57,124            |
| R1022                                      | 49168 | TRSF FR PWCF AGGR&ASPHALT RD8   | 53,565            | 76,145            | 72,877            | 76,145            |
| R1022                                      | 49170 | TRANSFER FROM 92 SALES TAX FD   | 361,396           | 357,256           | 357,256           | -                 |
| R1022                                      | 49174 | TRANSFER FROM 2002 SALES TAX    | 1,148,643         | 1,154,771         | 1,154,771         | 1,439,451         |
| R1022                                      | 49175 | TRSF FR 2002 SLS TAX -SP CREW   | 288,289           | 249,050           | 331,368           | -                 |
| R1022                                      | 49250 | TRSF TO ENTERPRISE ZONE FUND    | (66,667)          | -                 | -                 | -                 |
| R1022                                      | 49270 | TRSF FR PWCF TO PWOFF-ST TRS TR | 100,000           | 100,000           | 100,000           | -                 |
| R1022                                      | 49800 | RESIDUAL EQUITY TRANSFER        | 112,316           | -                 | 97,906            | -                 |
| R1022                                      | 49920 | TRANSFER FR FUND BAL-SP DITCH   | -                 | 350,000           | 175,000           | 350,000           |
| R1022                                      | 49990 | TRANSFER FROM FUND BALANCE      | -                 | (188,504)         | (1,912,151)       | (188,327)         |
| <b>SUBTOTAL PUBLIC WORKS OPERATING REV</b> |       |                                 | <b>15,395,004</b> | <b>13,897,418</b> | <b>13,734,103</b> | <b>14,247,993</b> |
| <b>CAPITAL/MAJOR EQUIPMENT</b>             |       |                                 |                   |                   |                   |                   |
| R3311                                      | 47200 | VIDEO POKER FEES                | 542,674           | 500,000           | 500,000           | 500,000           |
| R3312                                      | 49990 | TRANSFER FROM FUND BALANCE      | -                 | 637,093           | 86,405            | 600,000           |
| <b>SUBTOTAL CAPITAL/MAJOR EQUIPMENT</b>    |       |                                 | <b>542,674</b>    | <b>1,137,093</b>  | <b>586,405</b>    | <b>1,100,000</b>  |
| <b>TOTAL REVENUE</b>                       |       |                                 | <b>15,937,679</b> | <b>15,034,511</b> | <b>14,320,508</b> | <b>15,347,993</b> |
| <b>FUND BALANCE RECAP</b>                  |       |                                 |                   |                   |                   |                   |
| Z2109                                      | 99710 | RSVD-CAPITAL - VIDEO POKER      | 704,867           | -                 | 618,462           | 18,462            |
| Z2109                                      | 99931 | RSVD - ASPHALT/AGGREGATE        | 1,000,000         | -                 | 1,000,000         | 1,000,000         |
| Z2109                                      | 99932 | RSVD - REVENUE STABILIZATION    | 5,000,000         | -                 | 5,000,000         | 5,000,000         |
| Z2109                                      | 99933 | RSVD-E MAINT CONSTR EQUIP       | 400,000           | -                 | 400,000           | 400,000           |
| Z2109                                      | 99934 | RSVD-WMAINT CONSTR EQUIP        | 400,000           | -                 | 400,000           | 400,000           |
| Z2109                                      | 99935 | RSVD - EQUIP REPLACEMENT        | 2,000,000         | -                 | 2,000,000         | 2,000,000         |
| Z2109                                      | 99937 | RSVD - DRAINAGE/SAFETY          | 637,421           | -                 | 462,421           | 112,421           |
| Z2109                                      | 99990 | UNRESERVED-UNDESIGNATED         | 13,562,084        | -                 | 15,474,235        | 15,662,562        |
| <b>TOTAL FUND BALANCE</b>                  |       |                                 | <b>23,704,372</b> | <b>-</b>          | <b>25,355,118</b> | <b>24,593,445</b> |

## Calcasieu Parish Police Jury 2009 Annual Budget

| Account Number | Account Name | 2007<br>Actual | 2008<br>Budget | 2008<br>Anticipated | 2009<br>Budget |
|----------------|--------------|----------------|----------------|---------------------|----------------|
|----------------|--------------|----------------|----------------|---------------------|----------------|

### ENTERPRISE ZONE REBATE FUND:

| REVENUE                   |       |                            |                  |                |                  |                  |
|---------------------------|-------|----------------------------|------------------|----------------|------------------|------------------|
| R2122                     | 49259 | TRANSFER FROM PWOFF & PWCF | 100,000          | -              | -                | -                |
| R2122                     | 49990 | TRANSFER FROM FUND BALANCE | -                | 500,100        | 100,100          | 250,100          |
| <b>TOTAL REVENUE</b>      |       |                            | <b>100,000</b>   | <b>500,100</b> | <b>100,100</b>   | <b>250,100</b>   |
| FUND BALANCE RECAP        |       |                            |                  |                |                  |                  |
| Z2129                     | 99830 | RSVD - REBATE CLAIMS       | 1,436,431        | -              | 1,336,331        | 1,086,231        |
| <b>TOTAL FUND BALANCE</b> |       |                            | <b>1,436,431</b> | <b>-</b>       | <b>1,336,331</b> | <b>1,086,231</b> |

### STORMWATER FUND:

| REVENUE                   |       |                            |          |                  |                    |                  |
|---------------------------|-------|----------------------------|----------|------------------|--------------------|------------------|
| R2141                     | 43750 | GRANT - CPPJ - GAMING      | -        | 2,100,000        | 2,100,000          | 1,930,000        |
| R2142                     | 46100 | INTEREST INCOME            | -        | 371              | 2,100              | 5,000            |
| R2142                     | 48600 | MISCELLANEOUS REVENUES     | -        | -                | 1,537              | -                |
| R2142                     | 49172 | TRSF FROM PW/ENG           | -        | 150,000          | 150,000            | -                |
| R2142                     | 49990 | TRANSFER FROM FUND BALANCE | -        | -                | (1,196,100)        | 1,190,553        |
| <b>TOTAL REVENUE</b>      |       |                            | <b>0</b> | <b>2,250,371</b> | <b>1,057,537</b>   | <b>3,125,553</b> |
| FUND BALANCE RECAP        |       |                            |          |                  |                    |                  |
| Z2149                     | 99990 | UNRESERVED-UNDESIGNATED    | -        | -                | (1,196,100)        | 5,547            |
| <b>TOTAL FUND BALANCE</b> |       |                            | <b>0</b> | <b>-</b>         | <b>(1,196,100)</b> | <b>5,547</b>     |

### SOLID WASTE FUND:

| REVENUE              |       |                            |                |                  |                  |                  |
|----------------------|-------|----------------------------|----------------|------------------|------------------|------------------|
| R2161                | 43170 | FEMA GRANT - HURRICANES    | 2,934          | -                | -                | -                |
| R2161                | 45160 | LITTER ENFORCEMENT FINES   | 1,650          | 1,500            | 1,000            | 1,000            |
| R2162                | 46100 | INTEREST INCOME            | 774,847        | 500,000          | 405,000          | 300,000          |
| R2162                | 49990 | TRANSFER FROM FUND BALANCE | -              | 4,683,221        | 4,780,347        | 5,455,392        |
| <b>TOTAL REVENUE</b> |       |                            | <b>779,431</b> | <b>5,184,721</b> | <b>5,186,347</b> | <b>5,756,392</b> |



## Calcasieu Parish Police Jury 2009 Annual Budget

| Account Number            | Account Name             | 2007<br>Actual    | 2008<br>Budget | 2008<br>Anticipated | 2009<br>Budget   |
|---------------------------|--------------------------|-------------------|----------------|---------------------|------------------|
| <b>FUND BALANCE RECAP</b> |                          |                   |                |                     |                  |
| Z2169 9990                | RESERVED FOR SOLID WASTE | 14,091,952        | -              | 9,311,605           | 3,856,213        |
| <b>TOTAL FUND BALANCE</b> |                          | <b>14,091,952</b> | <b>-</b>       | <b>9,311,605</b>    | <b>3,856,213</b> |

### HEALTH UNIT FUND:

| <b>REVENUE</b>       |                               |                  |                  |                  |                  |
|----------------------|-------------------------------|------------------|------------------|------------------|------------------|
| R2182 41100          | AD VALOREM TAXES              | 2,413,233        | 2,662,872        | 2,651,500        | 2,798,000        |
| R2181 43407          | RENT - STATE OF LA            | 168,796          | 155,808          | 155,811          | 155,811          |
| R2182 43500          | STATE REVENUE SHARING         | 109,423          | 109,423          | 109,423          | 109,423          |
| R2182 46100          | INTEREST INCOME               | 331,204          | 300,000          | 260,000          | 275,000          |
| R2181 48344          | NACCHO GRANT - MED RESERVE    | 10,000           | -                | -                | -                |
| R2181 48500          | SALE OF ASSETS                | 78               | -                | 13               | -                |
| R2182 49220          | TRANSFER TO CONSTRUCTION FUND | -                | -                | -                | (500,000)        |
| R2182 49990          | TRANSFER FROM FUND BALANCE    | -                | (329,594)        | (286,345)        | 512,977          |
| <b>TOTAL REVENUE</b> |                               | <b>3,032,734</b> | <b>2,898,509</b> | <b>2,890,402</b> | <b>3,351,211</b> |

| <b>FUND BALANCE RECAP</b> |                            |                  |          |                  |                  |
|---------------------------|----------------------------|------------------|----------|------------------|------------------|
| Z2189 99700               | RSVD - CAPITAL IMPROVEMENT | -                | -        | 700,000          | 200,000          |
| Z2189 99925               | RSVD - WEST NILE           | -                | -        | 100,000          | 100,000          |
| Z2189 99990               | UNRESERVED-UNDESIGNATED    | 6,583,008        | -        | 6,069,353        | 6,056,376        |
| <b>TOTAL FUND BALANCE</b> |                            | <b>6,583,008</b> | <b>-</b> | <b>6,869,353</b> | <b>6,356,376</b> |

### MEDICAL RESERVE CORP FUND:

| <b>REVENUE</b>       |                            |          |               |               |                |
|----------------------|----------------------------|----------|---------------|---------------|----------------|
| R2192 46100          | INTEREST INCOME            | -        | 285           | 1,500         | 1,000          |
| R2191 48344          | NACCHO GRANT - MED RESERVE | -        | -             | 13,378        | -              |
| R2191 49120          | GRANT FROM HEALTH UNIT     | -        | 88,000        | 88,000        | 116,000        |
| R2192 49990          | TRANSFER FROM FUND BALANCE | -        | -             | (11,024)      | 9,905          |
| <b>TOTAL REVENUE</b> |                            | <b>0</b> | <b>88,285</b> | <b>91,854</b> | <b>126,905</b> |

| <b>FUND BALANCE RECAP</b> |                         |          |          |               |              |
|---------------------------|-------------------------|----------|----------|---------------|--------------|
| Z2199 99990               | UNRESERVED-UNDESIGNATED | -        | -        | 11,024        | 1,119        |
| <b>TOTAL FUND BALANCE</b> |                         | <b>0</b> | <b>-</b> | <b>11,024</b> | <b>1,119</b> |

## Calcasieu Parish Police Jury

### 2009 Annual Budget

| Account Number                         | Account Name | 2007<br>Actual                 | 2008<br>Budget | 2008<br>Anticipated | 2009<br>Budget |           |
|--|--------------|--------------------------------|----------------|---------------------|----------------|-----------|
| <b>OFFICE OF JUVENILE JUSTICE SVC:</b> |              |                                |                |                     |                |           |
| <b>REVENUE</b>                         |              |                                |                |                     |                |           |
| R2202                                  | 41100        | AD VALOREM TAXES               | 3,400,826      | 3,752,739           | 3,752,739      | 3,950,000 |
| R2201                                  | 43100        | FEDERAL GRANTS                 | -              | -                   | 500            | -         |
| R2201                                  | 43155        | NATIONAL SCHOOL LUNCH PROGRAM  | 36,194         | 33,000              | 29,000         | 33,000    |
| R2201                                  | 43160        | MENTAL HEALTH SERVICES GRANT   | 20,060         | 15,441              | 15,441         | 10,300    |
| R2201                                  | 43162        | LCLE - CVA GRANT COUNSELOR     | 27,611         | 26,665              | 24,081         | 26,665    |
| R2201                                  | 43163        | DELINQUENCY PREVENTION GRANT   | 16,279         | 15,441              | 19,221         | 10,300    |
| R2201                                  | 43164        | MENTAL HEALTH COURT GRANT      | 18,458         | 95,840              | 90,000         | 90,759    |
| R2201                                  | 43165        | LCLE - CHILD ADVOCACY-FINS     | 27,003         | 32,262              | 22,814         | 32,262    |
| R2201                                  | 43167        | COURT EMPOWERMENT GRANT        | 4,539          | 31,404              | 12,000         | 15,890    |
| R2201                                  | 43168        | STATE GRNT-DATA COLLECTION     | -              | -                   | 13,685         | 10,000    |
| R2201                                  | 43169        | OID PLANNING BOARD GRANT       | -              | -                   | 16,855         | -         |
| R2201                                  | 43170        | FEMA GRANT - HURRICANES        | 4,968          | -                   | 8,421          | -         |
| R2201                                  | 43413        | GRANT - LA SUPREME COURT       | 53,688         | 51,500              | 48,327         | 54,120    |
| R2201                                  | 43417        | STATE GRANT-REIMB HOUSING JUV. | 74,107         | 60,000              | 68,025         | 60,000    |
| R2201                                  | 43418        | GRANT-LA CHILDRENS TRUST FUND  | 4,524          | 5,000               | 11,422         | 5,000     |
| R2201                                  | 43430        | STATE ARTS GRANT               | -              | 1,217               | 5,492          | 5,699     |
| R2201                                  | 43432        | LA DECENTRALIZED ART GRANT     | 1,750          | -                   | -              | -         |
| R2201                                  | 43436        | STATE GRANT - GIBHLA           | -              | -                   | 67,370         | 120,000   |
| R2201                                  | 43439        | ST GRNT-ORGANIZATIONAL ASST    | -              | -                   | 57,036         | -         |
| R2202                                  | 43500        | STATE REVENUE SHARING          | 109,423        | 109,423             | 109,423        | 109,423   |
| R2201                                  | 43711        | LOCAL GRANTS                   | 5,650          | -                   | -              | -         |
| R2201                                  | 44230        | CHARGES FOR HOUSING INMATES    | -              | -                   | 3,000          | 5,000     |
| R2201                                  | 44231        | PROBATION FEES                 | 2,800          | 3,000               | 1,200          | 1,500     |
| R2201                                  | 44232        | PROGRAM REV - DRUG COURT       | 110            | -                   | -              | -         |
| R2201                                  | 44233        | SHOPLIFTING PROGRAM FEES       | 1,100          | 1,200               | 1,705          | 1,700     |
| R2201                                  | 44234        | ZERO TOLERANCE FEES            | 11,875         | 10,000              | 8,334          | 9,000     |
| R2201                                  | 44235        | CPSB-ZERO TOLERANCE            | 11,875         | 10,000              | 8,334          | 9,000     |
| R2201                                  | 44236        | CPSB-ZERO TOLERANCE-SALARIES   | 9,342          | 9,400               | 11,000         | 11,000    |
| R2201                                  | 45110        | COURT FINES                    | 998            | 500                 | 306            | 306       |
| R2202                                  | 46100        | INTEREST INCOME                | 269,988        | 200,000             | 225,000        | 200,000   |
| R2201                                  | 48130        | TELEPHONE TOLLS                | 1,171          | 1,100               | 880            | 1,000     |
| R2201                                  | 48343        | MACARTHUR FOUNDATION GRANT     | 50,000         | -                   | -              | 135,000   |
| R2201                                  | 48400        | SICK LEAVE PURCHASE - EMPLOYEE | 4,559          | -                   | 6,318          | -         |
| R2201                                  | 48500        | SALE OF ASSETS                 | 14             | -                   | 2,800          | 2,000     |
| R2201                                  | 48600        | MISCELLANEOUS REVENUES         | 291            | 300                 | 285            | 300       |
| R2201                                  | 48604        | RITA INSURANCE REIMBURSEMENT   | 7,674          | -                   | -              | -         |

## Calcasieu Parish Police Jury 2009 Annual Budget

| Account Number       | Account Name                  | 2007<br>Actual   | 2008<br>Budget   | 2008<br>Anticipated | 2009<br>Budget   |
|----------------------|-------------------------------|------------------|------------------|---------------------|------------------|
| R2201 49220          | TRANSFER TO CONSTRUCTION FUND | (448,525)        | (139,495)        | (139,495)           | (80,000)         |
| R2201 49230          | TRANSFER TO DRUG COURT FUND   | -                | (33,774)         | (33,774)            | (30,108)         |
| R2202 49990          | TRANSFER FROM FUND BALANCE    | -                | (209,423)        | (609,394)           | (482,353)        |
| <b>TOTAL REVENUE</b> |                               | <b>3,728,351</b> | <b>4,082,740</b> | <b>3,858,351</b>    | <b>4,316,763</b> |

### FUND BALANCE RECAP

|                           |                         |                  |          |                  |                  |
|---------------------------|-------------------------|------------------|----------|------------------|------------------|
| Z2209 99990               | UNRESERVED-UNDESIGNATED | 4,500,732        | -        | 5,110,126        | 5,592,479        |
| <b>TOTAL FUND BALANCE</b> |                         | <b>4,500,732</b> | <b>-</b> | <b>5,110,126</b> | <b>5,592,479</b> |

### MOSQUITO CONTROL FUND:

#### REVENUE

|                      |                                |                  |                  |                  |                  |
|----------------------|--------------------------------|------------------|------------------|------------------|------------------|
| R2282 41100          | AD VALOREM TAXES               | 2,452,239        | 2,707,815        | 2,694,000        | 2,848,000        |
| R2281 43110          | U.S. CORP. OF ENGINEERING GRNT | 50,000           | -                | 9,306            | 10,000           |
| R2281 43111          | LDHH/CDC GRANT                 | 84,505           | -                | -                | -                |
| R2281 43170          | FEMA GRANT - HURRICANES        | 433,273          | -                | 67,634           | -                |
| R2282 43500          | STATE REVENUE SHARING          | 82,512           | 82,512           | 82,512           | 82,512           |
| R2282 46100          | INTEREST INCOME                | 173,461          | 125,000          | 160,000          | 150,000          |
| R2281 48500          | SALE OF ASSETS                 | 1,014            | -                | 1,690            | -                |
| R2281 48600          | MISCELLANEOUS REVENUES         | -                | -                | 6,000            | -                |
| R2281 49120          | GRANT FROM HEALTH UNIT         | 140,388          | 212,951          | 171,723          | 237,474          |
| R2281 49121          | GRANT-HEALTH UNIT-WEST NILE    | 100,000          | 100,000          | 100,000          | -                |
| R2282 49990          | TRANSFER FROM FUND BALANCE     | -                | (74,134)         | (390,287)        | 18,471           |
| <b>TOTAL REVENUE</b> |                                | <b>3,517,392</b> | <b>3,154,144</b> | <b>2,902,578</b> | <b>3,346,457</b> |

### FUND BALANCE RECAP

|                           |                          |                  |          |                  |                  |
|---------------------------|--------------------------|------------------|----------|------------------|------------------|
| Z2289 99935               | RSVD - EQUIP REPLACEMENT | -                | -        | 1,200,000        | 1,200,000        |
| Z2289 99960               | RSVD-CHEMICALS           | -                | -        | 800,000          | 800,000          |
| Z2289 99990               | UNRESERVED-UNDESIGNATED  | 3,383,034        | -        | 1,773,321        | 1,754,850        |
| <b>TOTAL FUND BALANCE</b> |                          | <b>3,383,034</b> | <b>-</b> | <b>3,773,321</b> | <b>3,754,850</b> |

### ANIMAL SERVICES FUND:

#### REVENUE

|             |                         |         |         |         |         |
|-------------|-------------------------|---------|---------|---------|---------|
| R2301 42260 | LICENSE/TAG, & FEES     | 223,283 | 310,000 | 310,000 | 310,000 |
| R2301 43170 | FEMA GRANT - HURRICANES | 125     | -       | 688     | 50,000  |
| R2301 43702 | GRANT-CITY OF LC JSA    | 435,468 | 415,080 | 415,080 | 439,570 |

## Calcasieu Parish Police Jury 2009 Annual Budget

| Account Number       | Account Name                 | 2007<br>Actual   | 2008<br>Budget   | 2008<br>Anticipated | 2009<br>Budget   |
|----------------------|------------------------------|------------------|------------------|---------------------|------------------|
| R2301 43720          | JOINT SERVICE AGGR - OTHER   | 14,145           | 21,500           | 21,620              | 38,000           |
| R2301 43750          | GRANT FROM GAMING FUND       | 40,147           | 30,000           | 89,853              | 80,000           |
| R2301 43751          | GAMING GRANT-SPAY/NEUTER PRG | -                | -                | -                   | 50,000           |
| R2301 44122          | CREMATION FEES               | 18,052           | 18,000           | 18,000              | 15,000           |
| R2301 44550          | POUND COLLECTIONS            | 28,262           | 35,000           | 35,000              | 35,000           |
| R2301 45140          | IN HOUSE FINES               | 6,100            | 5,000            | 3,500               | 5,000            |
| R2301 45150          | RESTITUTION                  | 1,151            | -                | -                   | -                |
| R2302 46100          | INTEREST INCOME              | 30,856           | 15,000           | 20,000              | 15,000           |
| R2301 48141          | ADOPTION FEES                | 95,235           | 80,000           | 80,000              | 80,000           |
| R2301 48300          | DONATIONS                    | 4,240            | -                | 4,584               | -                |
| R2301 48340          | SPECIAL PROJECTS GRANTS      | 5,500            | -                | -                   | -                |
| R2301 48346          | GRANTS - SPAY/NEUTER PROGRAM | -                | 30,000           | -                   | 50,000           |
| R2301 48500          | SALE OF ASSETS               | -                | -                | 256                 | -                |
| R2301 48600          | MISCELLANEOUS REVENUES       | 14,210           | 10,000           | 12,000              | 10,000           |
| R2302 49100          | GRANT FROM GENERAL FUND      | 250,000          | 250,000          | 250,000             | 250,000          |
| R2302 49120          | GRANT FROM HEALTH UNIT       | 500,000          | 500,000          | 500,000             | 600,000          |
| R2302 49990          | TRANSFER FROM FUND BALANCE   | -                | 98,581           | 153,956             | 89,616           |
| <b>TOTAL REVENUE</b> |                              | <b>1,666,773</b> | <b>1,818,161</b> | <b>1,914,537</b>    | <b>2,117,186</b> |

### FUND BALANCE RECAP

|                           |                         |                |          |                |                |
|---------------------------|-------------------------|----------------|----------|----------------|----------------|
| Z2309 99990               | UNRESERVED-UNDESIGNATED | 356,479        | -        | 202,523        | 112,907        |
| <b>TOTAL FUND BALANCE</b> |                         | <b>356,479</b> | <b>-</b> | <b>202,523</b> | <b>112,907</b> |

### PARISH PARKS FUND:

#### REVENUE

|             |                            |         |         |          |         |
|-------------|----------------------------|---------|---------|----------|---------|
| R2321 43170 | FEMA GRANT - HURRICANES    | 157     | -       | -        | -       |
| R2322 43530 | STATE SHARED ROYALTIES     | -       | -       | -        | 175,000 |
| R2322 44115 | DELTA DOWNS FEES           | -       | -       | -        | 40,000  |
| R2321 44700 | FEES-CAMPERS TRAILERS      | 52,320  | 45,000  | 52,000   | 45,000  |
| R2321 44710 | PARK PAVILLION RENTAL      | 46,635  | 40,000  | 92,000   | 112,800 |
| R2321 44730 | SPECIAL EVENT CLEAN-UP     | 7,958   | 1,000   | 15,000   | 15,000  |
| R2322 46100 | INTEREST INCOME            | 152,059 | 75,000  | 90,000   | 50,000  |
| R2321 47200 | VIDEO POKER FEES           | 41,361  | 22,500  | 22,500   | 264,400 |
| R2321 48100 | RENT AND ROYALTIES         | 100     | 100     | 50,000   | 50,000  |
| R2321 48600 | MISCELLANEOUS REVENUES     | 363     | -       | 65       | -       |
| R2322 49100 | GRANT FROM GENERAL FUND    | 300,000 | 300,000 | 300,000  | 325,000 |
| R2322 49990 | TRANSFER FROM FUND BALANCE | -       | 300,988 | (20,961) | 114,171 |

# Calcasieu Parish Police Jury

## 2009 Annual Budget

| Account Number            | Account Name                  | 2007<br>Actual | 2008<br>Budget | 2008<br>Anticipated | 2009<br>Budget   |
|---------------------------|-------------------------------|----------------|----------------|---------------------|------------------|
| <b>TOTAL REVENUE</b>      |                               | <b>600,953</b> | <b>784,588</b> | <b>600,604</b>      | <b>1,191,371</b> |
| <b>FUND BALANCE RECAP</b> |                               |                |                |                     |                  |
| Z2329                     | 99990 UNRESERVED-UNDESIGNATED | 439,335        | -              | 460,296             | 346,125          |
| <b>TOTAL FUND BALANCE</b> |                               | <b>439,335</b> | <b>-</b>       | <b>460,296</b>      | <b>346,125</b>   |

### PLANNING AND DEVELOPMENT FUND:

| <b>REVENUE</b> |       |                                |         |         |         |         |
|----------------|-------|--------------------------------|---------|---------|---------|---------|
| R2341          | 42100 | CULVERT PERMITS                | 537     | -       | -       | 50,000  |
| R2341          | 42210 | PERMITS - DEVELOPMENT          | 270,365 | 175,000 | 200,000 | 600,000 |
| R2341          | 42220 | PERMITS - ELECTRICAL           | 13,152  | 13,000  | 12,000  | 13,000  |
| R2341          | 42230 | PERMITS - PLUMBING             | 7,934   | 5,000   | 6,000   | 6,000   |
| R2341          | 42270 | PERMITS - GAS                  | 8,619   | 7,500   | 6,000   | 7,500   |
| R2341          | 42280 | PERMITS - MECHANICAL (HVAC)    | 3,800   | 39,000  | 30,000  | 30,000  |
| R2341          | 42281 | PLAN REVIEW                    | -       | 48,600  | 35,000  | 35,000  |
| R2341          | 42283 | CDBG PLANNING GRANT            | -       | -       | -       | 67,383  |
| R2341          | 43170 | FEMA GRANT - HURRICANES        | 650     | 209,899 | 209,899 | -       |
| R2341          | 43408 | STATE GRANT - DNR              | 17,250  | 23,000  | 23,145  | 23,000  |
| R2341          | 43409 | STATE GRNT-CHRISTMAS TREE PROJ | 21,000  | 21,000  | 21,000  | 21,000  |
| R2341          | 43431 | STATE GRANT - LRA              | 303,257 | -       | -       | -       |
| R2341          | 43730 | JSA - COMMUNICATIONS DISTRICT  | 13,000  | 13,000  | 13,000  | 13,000  |
| R2341          | 43750 | GRANT - CPPJ - GAMING          | -       | 299,294 | 234,859 | 312,750 |
| R2341          | 44160 | FEES - SUBDIVISION             | 5,620   | 2,500   | 5,000   | 2,500   |
| R2341          | 44161 | FEES - ZONING                  | 37,181  | 30,000  | 35,000  | 30,000  |
| R2341          | 44162 | FEES-ELECTRICAL INSPECTIONS    | 137,303 | 130,000 | 130,000 | 120,000 |
| R2341          | 44163 | FEES - PLUMBING INSPECTIONS    | 65,516  | 65,000  | 65,000  | 80,000  |
| R2341          | 44164 | ROAD ABANDONMENTS              | 200     | 500     | 1,000   | 500     |
| R2341          | 44177 | FEES - GAS INSPECTIONS         | 190     | -       | -       | -       |
| R2341          | 44184 | INSPECTION SERVICES            | 13,270  | 15,000  | 60,000  | 50,000  |
| R2341          | 44187 | FEES - BUILDING INSPECTIONS    | 8,820   | -       | -       | -       |
| R2341          | 44189 | TRAINING REIMB FEES            | 2,538   | -       | -       | -       |
| R2341          | 45111 | FINES AND PENALTIES            | 12,715  | 10,000  | 3,000   | 3,000   |
| R2342          | 46100 | INTEREST INCOME                | 59,767  | 30,000  | 40,000  | 35,000  |
| R2341          | 48500 | SALE OF ASSETS                 | 1,425   | -       | -       | -       |
| R2341          | 48600 | MISCELLANEOUS REVENUES         | 7,025   | 5,000   | 7,500   | 7,500   |
| R2342          | 49100 | GRANT FROM GENERAL FUND        | 350,000 | 350,000 | 350,000 | 350,000 |
| R2342          | 49120 | GRANT FROM HEALTH UNIT         | 150,000 | 150,000 | 150,000 | 150,000 |

## Calcasieu Parish Police Jury

### 2009 Annual Budget

| Account Number                       |       |  | Account Name                   | 2007<br>Actual   | 2008<br>Budget   | 2008<br>Anticipated | 2009<br>Budget   |
|--------------------------------------|-------|--|--------------------------------|------------------|------------------|---------------------|------------------|
| R2342                                | 49130 |  | GRANT FROM SOLID WASTE         | 30,000           | 30,000           | 30,000              | -                |
| R2342                                | 49140 |  | GRANT FROM PUBLIC WORKS        | 10,000           | 10,000           | 10,000              | 10,000           |
| R2342                                | 49150 |  | GRANT FROM ADMINISTRATION FUND | 300,000          | 300,000          | 300,000             | 300,000          |
| R2342                                | 49990 |  | TRANSFER FROM FUND BALANCE     | -                | 341,873          | 137,959             | 310,868          |
| <b>SUBTOTAL</b>                      |       |  |                                | <b>1,851,132</b> | <b>2,324,166</b> | <b>2,115,362</b>    | <b>2,628,001</b> |
| <b>ADJUDICATED PROPERTY</b>          |       |  |                                |                  |                  |                     |                  |
| R6071                                | 43148 |  | FANNIE MAE LAND BANK GRANT     | -                | -                | 25,000              | -                |
| R6071                                | 44166 |  | APPLICATION FEE                | 7,395            | 5,000            | 5,000               | 5,000            |
| R6071                                | 44167 |  | ADMINISTRATION FEES            | 98,653           | 75,000           | 60,000              | 50,000           |
| R6071                                | 44168 |  | APPRAISAL FEES                 | 16,450           | 15,000           | 10,000              | 10,000           |
| R6071                                | 44183 |  | NOTIFICATION FEES              | 6,535            | 3,000            | 3,000               | 3,000            |
| R6071                                | 48500 |  | SALE OF ADJUDICATED PROPERTY   | 16,019           | -                | -                   | -                |
| <b>SUBTOTAL ADJUDICATED PROPERTY</b> |       |  |                                | <b>145,053</b>   | <b>98,000</b>    | <b>103,000</b>      | <b>68,000</b>    |
| <b>TOTAL REVENUE</b>                 |       |  |                                | <b>1,996,185</b> | <b>2,422,166</b> | <b>2,218,362</b>    | <b>2,696,001</b> |
| <b>FUND BALANCE RECAP</b>            |       |  |                                |                  |                  |                     |                  |
| Z2349                                | 99990 |  | UNRESERVED-UNDESIGNATED        | 883,368          | -                | 745,409             | 434,541          |
| <b>TOTAL FUND BALANCE</b>            |       |  |                                | <b>883,368</b>   | <b>-</b>         | <b>745,409</b>      | <b>434,541</b>   |

#### ADMINISTRATIVE FUND:

| <b>REVENUE</b> |       |  |                                |           |           |           |           |
|----------------|-------|--|--------------------------------|-----------|-----------|-----------|-----------|
| R2361          | 42110 |  | ALCOHOLIC BEVERAGE PERMITS     | 13,459    | 13,000    | 13,000    | 13,000    |
| R2361          | 42160 |  | OCCUPATIONAL LICENSE           | 1,222,805 | 1,100,000 | 1,300,000 | 1,200,000 |
| R2361          | 42170 |  | BINGO PERMITS                  | 1,750     | 2,000     | 1,500     | 1,500     |
| R2361          | 43170 |  | FEMA GRANT - HURRICANES        | 10,907    | -         | 1,000     | -         |
| R2361          | 44170 |  | WRECKER FEES                   | 7,000     | 7,000     | 7,000     | 7,000     |
| R2361          | 44800 |  | INTERGOVERNMENTAL SERVICE CHGS | 1,671,154 | 1,980,000 | 1,984,269 | 2,074,636 |
| R2361          | 44810 |  | INVESTMENT SERVICES            | 45,447    | 50,000    | 8,000     | 8,000     |
| 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    | 30,000    | 30,000    |
| R2361          | 44831 |  | ADMIN FEE - HOUSING            | 6,750     | 6,750     | 6,750     | 30,000    |
| R2361          | 44840 |  | ADMIN FEE - SPECIAL ASSESSMENT | 3,000     | 3,000     | 1,250     | 1,000     |
| R2361          | 44850 |  | FEE - TRUST AUTHORITY          | 12,600    | 12,000    | 12,000    | 12,000    |
| R2361          | 44860 |  | FEE - ADMIN SER. FEE SEISMIC   | -         | -         | 7,550     | -         |
| R2362          | 46100 |  | INTEREST INCOME                | 220,318   | 150,000   | 150,000   | 125,000   |
| R2361          | 48442 |  | SALE - CODE OF ORDINANCES      | 1,030     | 800       | 400       | 400       |
| R2361          | 48600 |  | MISCELLANEOUS REVENUES         | 2         | -         | 25        | -         |

## Calcasieu Parish Police Jury 2009 Annual Budget

| Account Number       | Account Name               | 2007<br>Actual   | 2008<br>Budget   | 2008<br>Anticipated | 2009<br>Budget   |
|----------------------|----------------------------|------------------|------------------|---------------------|------------------|
| R2362 49990          | TRANSFER FROM FUND BALANCE | -                | 279,369          | 114,312             | 515,679          |
| <b>TOTAL REVENUE</b> |                            | <b>3,262,844</b> | <b>3,650,542</b> | <b>3,653,679</b>    | <b>4,034,838</b> |

### FUND BALANCE RECAP

|                           |                            |                  |          |                  |                  |
|---------------------------|----------------------------|------------------|----------|------------------|------------------|
| Z2369 99700               | RSVD - CAPITAL IMPROVEMENT | 250,000          | -        | 250,000          | 250,000          |
| Z2369 99850               | RSVD - DATA PROCESSING     | 150,000          | -        | 150,000          | 150,000          |
| Z2369 99860               | RSVD-INSURANCE CONTIGENCY  | 500,000          | -        | 500,000          | 500,000          |
| Z2369 99870               | RSVD FOR OPERATIONS        | 1,500,000        | -        | 1,500,000        | 1,500,000        |
| Z2369 99990               | UNRESERVED-UNDESIGNATED    | 1,557,573        | -        | 1,443,261        | 927,582          |
| <b>TOTAL FUND BALANCE</b> |                            | <b>3,957,573</b> | <b>-</b> | <b>3,843,261</b> | <b>3,327,582</b> |

### INFORMATION SYSTEMS:

#### REVENUE

|                      |                                |                  |                  |                  |                  |
|----------------------|--------------------------------|------------------|------------------|------------------|------------------|
| R2381 43170          | FEMA GRANT - HURRICANES        | 3,385            | -                | -                | -                |
| R2381 43707          | JSA - OTHER AGENCIES           | 72,652           | 98,604           | 92,718           | 112,822          |
| R2381 43750          | GRANT FROM GAMING FUND         | -                | 55,000           | 55,000           | 175,000          |
| R2382 44116          | GRANTS - SATELLITE OFFICES     | 103,183          | 124,722          | 42,994           | 186,145          |
| R2382 44118          | INTERDEPARTMENT LEASES         | 140,038          | 194,395          | 281,014          | 164,775          |
| R2382 46100          | INTEREST INCOME                | 19,087           | 15,000           | 17,000           | 15,000           |
| R2381 48491          | SALE OF MAPS                   | 3,748            | 3,000            | 3,000            | 3,000            |
| R2381 48600          | MISCELLANEOUS REVENUES         | 135              | -                | 34               | -                |
| R2382 49140          | GRANT FROM PUBLIC WORKS        | 185,000          | 190,000          | 190,000          | 200,000          |
| R2382 49150          | GRANT FROM ADMINISTRATION FUND | 500,000          | 500,000          | 500,000          | 525,000          |
| R2382 49990          | TRANSFER FROM FUND BALANCE     | -                | 1,256            | (1,953)          | 148,314          |
| <b>TOTAL REVENUE</b> |                                | <b>1,027,229</b> | <b>1,181,977</b> | <b>1,179,807</b> | <b>1,530,056</b> |

### FUND BALANCE RECAP

|                           |                         |                |          |                |               |
|---------------------------|-------------------------|----------------|----------|----------------|---------------|
| Z2389 99990               | UNRESERVED-UNDESIGNATED | 199,044        | -        | 200,997        | 52,683        |
| <b>TOTAL FUND BALANCE</b> |                         | <b>199,044</b> | <b>-</b> | <b>200,997</b> | <b>52,683</b> |

### CRIMINAL COURT FUND:

#### REVENUE

|             |                        |           |           |           |           |
|-------------|------------------------|-----------|-----------|-----------|-----------|
| R1002 41100 | AD VALOREM TAXES       | 3,217,250 | 3,480,166 | 3,480,166 | 3,735,000 |
| R1002 43500 | STATE REVENUE SHARING  | 160,732   | 163,976   | 164,600   | 165,848   |
| R1001 44120 | DISTRICT ATTORNEY FEES | 58,571    | 62,000    | 72,000    | 60,000    |

## Calcasieu Parish Police Jury

### 2009 Annual Budget

| Account Number |       |                                | 2007        | 2008        | 2008        | 2009        |
|----------------|-------|--------------------------------|-------------|-------------|-------------|-------------|
| Account Name   |       |                                | Actual      | Budget      | Anticipated | Budget      |
| R1001          | 44131 | REIMBURSEMENT - SCHOOL BOARD   | 30,000      | 30,000      | 30,000      | 30,000      |
| R1001          | 44132 | REIMBURSEMENT-WORTHLESS CHECKS | 110,000     | 110,000     | 110,000     | 110,000     |
| R1001          | 45110 | COURT FINES                    | 308,449     | 300,000     | 340,000     | 300,000     |
| R1001          | 45115 | TRAFFIC COURT FINES            | 196,615     | 200,000     | 205,000     | 200,000     |
| R1001          | 45116 | JUDICIAL EXPENSE FUND          | 147,246     | 125,000     | 130,000     | 130,000     |
| R1001          | 45200 | BOND FORFEITURES               | 27,297      | 50,000      | 50,000      | 50,000      |
| R1001          | 45210 | DRUG FORFEITURES               | 84,155      | 80,000      | 70,000      | 50,000      |
| R1001          | 45220 | BOND FORFEITURE-LICENSE FEE    | 96,013      | 100,000     | 100,000     | 100,000     |
| R1001          | 45230 | DPS REINSTATEMENT FEE          | 13,438      | 10,000      | 15,000      | 10,000      |
| R1002          | 49801 | TRSF FROM CONSOL REV TO J&W    | (889,953)   | (942,228)   | (953,353)   | (988,170)   |
| R1002          | 49802 | TRSF FR CONSOL REV TO JUDGES   | (1,441,724) | (1,526,410) | (1,544,432) | (1,600,835) |
| R1002          | 49803 | TRSF FR CONSOL REV TO D.A.     | (2,118,088) | (2,242,504) | (2,268,981) | (2,351,843) |

#### JURY & WITNESS

|                      |       |                                |                |                |                |                |
|----------------------|-------|--------------------------------|----------------|----------------|----------------|----------------|
| R1711                | 44137 | JURY AND WITNESS FEES - CIVIL  | 79,251         | 70,000         | 65,000         | 65,000         |
| R1711                | 44140 | JURY & WITNESS FEES - CRIMINAL | 24,895         | 25,000         | 32,000         | 30,000         |
| R1712                | 46100 | INTEREST INCOME                | 17,379         | 15,000         | 32,000         | 20,001         |
| R1712                | 49801 | TRSF FROM CONSOL REV TO J&W    | 889,953        | 942,228        | 953,353        | 988,170        |
| R1712                | 49811 | TRSF FROM J&W TO JUDGES        | (312,279)      | (308,092)      | (335,902)      | (343,293)      |
| R1712                | 49812 | TRSF FROM J&W TO D.A.          | (312,279)      | (308,092)      | (335,902)      | (343,293)      |
| <b>TOTAL REVENUE</b> |       |                                | <b>386,919</b> | <b>436,044</b> | <b>410,549</b> | <b>416,585</b> |

#### DISTRICT JUDGES FUND:

| REVENUE              |       |                              |                  |                  |                  |                  |
|----------------------|-------|------------------------------|------------------|------------------|------------------|------------------|
| R2411                | 44135 | REIMB - CLERK OF COURT       | 67,200           | 60,000           | 60,000           | 60,000           |
| R2411                | 44141 | CUSTODIAL STAFF GRANT-CPPJ   | 64,005           | 65,605           | 65,605           | 69,278           |
| R2412                | 46100 | INTEREST INCOME              | 87,263           | 75,000           | 60,000           | 55,000           |
| R2411                | 48430 | REIMB-FAMILY COURT-SALARIES  | 431,315          | 431,315          | 489,575          | 488,310          |
| R2412                | 49802 | TRSF FR CONSOL REV TO JUDGES | 1,441,724        | 1,526,410        | 1,544,432        | 1,600,835        |
| R2412                | 49811 | TRSF FROM J&W TO JUDGES      | 312,279          | 308,092          | 335,902          | 343,293          |
| R2412                | 49990 | TRANSFER FROM FUND BALANCE   | -                | (66,683)         | (57,127)         | (125,691)        |
| <b>TOTAL REVENUE</b> |       |                              | <b>2,403,786</b> | <b>2,399,739</b> | <b>2,498,387</b> | <b>2,491,025</b> |

#### FUND BALANCE RECAP

|                           |       |                         |                  |          |                  |                  |
|---------------------------|-------|-------------------------|------------------|----------|------------------|------------------|
| Z2419                     | 99990 | UNRESERVED-UNDESIGNATED | 1,424,051        | -        | 1,481,178        | 1,606,869        |
| <b>TOTAL FUND BALANCE</b> |       |                         | <b>1,424,051</b> | <b>-</b> | <b>1,481,178</b> | <b>1,606,869</b> |



# Calcasieu Parish Police Jury

## 2009 Annual Budget

| Account Number                 | Account Name | 2007<br>Actual                 | 2008<br>Budget   | 2008<br>Anticipated | 2009<br>Budget   |                  |
|--------------------------------|--------------|--------------------------------|------------------|---------------------|------------------|------------------|
| <b>DISTRICT ATTORNEY FUND:</b> |              |                                |                  |                     |                  |                  |
| <b>REVENUE</b>                 |              |                                |                  |                     |                  |                  |
| R2421                          | 43403        | STATE GRANT - SWLEC #2         | 100,000          | 100,000             | 100,000          | 100,000          |
| R2421                          | 43405        | STATE GRANT - VICTIMS ASST.    | 50,000           | 50,000              | 55,000           | 60,000           |
| R2421                          | 43406        | STATE GRANT-DOMESTIC VIOLENCE  | 61,247           | 50,000              | 50,000           | 50,000           |
| R2421                          | 43420        | SEVERE CHILD ABUSE GRANT       | 63,035           | 55,000              | 56,685           | 50,000           |
| R2421                          | 43434        | ST GRNT - PROSC EARLY INTERVNT | 101,799          | 75,000              | 31,731           | 50,000           |
| R2421                          | 43435        | PRE-TRIAL DIVERSION            | 100,000          | -                   | -                | -                |
| R2421                          | 44131        | REIMBURSEMENT - SCHOOL BOARD   | 54,000           | 54,000              | 54,000           | 54,000           |
| R2421                          | 44133        | REIMB - CHENNAULT LEGAL SVCS   | 57,500           | 57,500              | 57,500           | 57,500           |
| R2421                          | 44134        | REIMB - CPPJ - CITY WD COURTS  | 60,000           | 60,000              | 60,000           | 60,000           |
| R2421                          | 44135        | REIMB - CLERK OF COURT         | 6,000            | 6,000               | 6,000            | 6,000            |
| R2421                          | 44136        | REIMB FR DA - CADET P/R        | 4,543            | -                   | 3,100            | -                |
| R2421                          | 44138        | ADDITIONAL D. A. COURT FEES    | 230,280          | 250,000             | 275,000          | 250,000          |
| R2421                          | 44139        | VIOLATION FEES                 | 40,000           | -                   | 170              | -                |
| R2421                          | 44141        | CUSTODIAL STAFF GRANT-CPPJ     | 25,551           | 25,551              | 25,551           | 25,551           |
| R2421                          | 44142        | COMBINED ANTI DRUG TEAM GRNT   | 54,192           | 54,000              | 54,000           | 54,000           |
| R2421                          | 44143        | JSA - OJJS/SHERIFF-RECR PRGRM  | 12,000           | 24,000              | 12,000           | 12,000           |
| R2421                          | 44231        | MISDEMEANOR PROBATION FEES     | 460,000          | 600,000             | 850,000          | 600,000          |
| R2421                          | 45220        | BOND FORFEITURE-LICENSE FEE    | 87,087           | 90,000              | 100,000          | 100,000          |
| R2421                          | 45221        | BOND POSTING FEE               | 63,002           | 50,000              | 60,000           | 50,000           |
| R2422                          | 46100        | INTEREST INCOME                | 15,153           | 10,000              | 15,000           | 10,000           |
| R2421                          | 48430        | REIMB- ADULT DRG CRT SAL       | -                | -                   | 57,417           | -                |
| R2422                          | 48600        | MISCELLANEOUS REVENUES         | 71               | -                   | 1,405            | -                |
| R2422                          | 49803        | TRSF FR CONSOL REV TO D.A.     | 2,118,088        | 2,242,504           | 2,268,980        | 2,351,844        |
| R2422                          | 49812        | TRSF FROM J&W TO D.A.          | 312,279          | 308,092             | 335,902          | 343,293          |
| R2422                          | 49990        | TRANSFER FROM FUND BALANCE     | -                | 58,854              | (20,358)         | (81,401)         |
| <b>TOTAL REVENUE</b>           |              |                                | <b>4,075,827</b> | <b>4,220,501</b>    | <b>4,509,083</b> | <b>4,202,787</b> |
| <b>FUND BALANCE RECAP</b>      |              |                                |                  |                     |                  |                  |
| Z2429                          | 99990        | UNRESERVED-UNDESIGNATED        | 95,026           | -                   | 115,384          | 196,785          |
| <b>TOTAL FUND BALANCE</b>      |              |                                | <b>95,026</b>    | <b>-</b>            | <b>115,384</b>   | <b>196,785</b>   |

## Calcasieu Parish Police Jury

### 2009 Annual Budget

| Account Number              | Account Name                         | 2007<br>Actual   | 2008<br>Budget   | 2008<br>Anticipated | 2009<br>Budget   |
|-----------------------------|--------------------------------------|------------------|------------------|---------------------|------------------|
| <b>PARISH LIBRARY FUND:</b> |                                      |                  |                  |                     |                  |
| <b>REVENUE</b>              |                                      |                  |                  |                     |                  |
| R2442                       | 41100 AD VALOREM TAXES               | 5,833,859        | 6,438,082        | 6,438,082           | 6,789,298        |
| R2441                       | 43170 FEMA GRANT - HURRICANES        | 28,788           | -                | -                   | -                |
| R2441                       | 43400 STATE GRANTS                   | 97,779           | 97,529           | 97,423              | 97,529           |
| R2442                       | 43500 STATE REVENUE SHARING          | 124,214          | 124,213          | 124,213             | 124,213          |
| R2441                       | 44761 PHOTO COPY FEES                | 32,526           | 30,000           | 30,000              | 30,000           |
| R2441                       | 44762 MEETING ROOM FEES              | 1,044            | 3,000            | 2,500               | 2,500            |
| R2441                       | 45120 LIBRARY FINES                  | 110,253          | 100,000          | 115,000             | 115,000          |
| R2442                       | 46100 INTEREST INCOME                | 197,437          | 150,000          | 170,000             | 150,000          |
| R2441                       | 48310 DONATIONS-PROGRAMS             | 8,504            | 6,000            | 1,000               | -                |
| R2441                       | 48320 DONATIONS - MEMORIALS          | 1,552            | 2,000            | 1,500               | 1,500            |
| R2441                       | 48330 DONATIONS - OTHER              | 2,872            | -                | 15,000              | 2,000            |
| R2441                       | 48345 GATES FOUNDATION GRANT         | 10,320           | -                | -                   | -                |
| R2441                       | 48347 SOLINET GRANT                  | -                | -                | 74,000              | -                |
| R2441                       | 48400 SICK LEAVE PURCHASE - EMPLOYEE | 4,082            | -                | 2,760               | -                |
| R2441                       | 48440 PROPERTY DAMAGE REIMBURSEMENTS | 12,174           | 10,000           | 14,000              | 12,000           |
| R2441                       | 48500 SALE OF ASSETS                 | -                | -                | 1,660               | -                |
| R2441                       | 48600 MISCELLANEOUS REVENUES         | 23,711           | -                | 5,100               | 5,000            |
| R2441                       | 48604 RITA INSURANCE REIMBURSEMENT   | 157,347          | -                | -                   | -                |
| R2442                       | 49220 TRANSFER TO CONSTRUCTION FUND  | (270,000)        | -                | -                   | -                |
| R2442                       | 49800 RESIDUAL EQUITY TRANSFER       | -                | -                | 117,925             | -                |
| R2442                       | 49990 TRANSFER FROM FUND BALANCE     | -                | 30,079           | 114,785             | (8,515)          |
| <b>TOTAL REVENUE</b>        |                                      | <b>6,376,461</b> | <b>6,990,903</b> | <b>7,324,948</b>    | <b>7,320,525</b> |
| <b>FUND BALANCE RECAP</b>   |                                      |                  |                  |                     |                  |
| Z2449                       | 99989 RESERVED - FOUNDATION          | 160,000          | -                | -                   | -                |
| Z2449                       | 99990 UNRESERVED-UNDESIGNATED        | 1,472,674        | -                | 1,517,889           | 1,526,404        |
| <b>TOTAL FUND BALANCE</b>   |                                      | <b>1,632,674</b> | <b>-</b>         | <b>1,517,889</b>    | <b>1,526,404</b> |

#### HOMELESS PRESERVATION GRNT:

|                |                       |   |   |   |         |
|----------------|-----------------------|---|---|---|---------|
| <b>REVENUE</b> |                       |   |   |   |         |
| R2451          | 43112 USDA GRANT      | - | - | - | 127,439 |
| R2451          | 43711 LOCAL GRANTS    | - | - | - | 84,960  |
| R2452          | 46100 INTEREST INCOME | - | - | - | 250     |

## Calcasieu Parish Police Jury 2009 Annual Budget

| Account Number       | Account Name               | 2007<br>Actual | 2008<br>Budget | 2008<br>Anticipated | 2009<br>Budget |
|----------------------|----------------------------|----------------|----------------|---------------------|----------------|
| R2451 49156          | TRANSFER FROM HOUSING FUND | -              | -              | 42,480              | -              |
| R2452 49990          | TRANSFER FROM FUND BALANCE | -              | -              | (30,480)            | 30,229         |
| <b>TOTAL REVENUE</b> |                            | <b>0</b>       | <b>-</b>       | <b>12,000</b>       | <b>242,878</b> |

### FUND BALANCE RECAP

|                           |                         |          |          |               |            |
|---------------------------|-------------------------|----------|----------|---------------|------------|
| Z2459 99990               | UNRESERVED-UNDESIGNATED | -        | -        | 30,481        | 251        |
| <b>TOTAL FUND BALANCE</b> |                         | <b>0</b> | <b>-</b> | <b>30,481</b> | <b>251</b> |

### HOUSING DEPARTMENT FUND:

#### REVENUE

|                      |                               |                  |                  |                  |                  |
|----------------------|-------------------------------|------------------|------------------|------------------|------------------|
| R2461 43130          | SECTION 8 - VOUCHER           | 1,856,451        | 1,600,000        | 1,612,326        | 2,012,784        |
| R2461 43131          | ADMINISTRATIVE FEE            | 252,712          | 200,000          | 250,829          | 250,000          |
| R2461 43132          | DVP PROGRAM GRANT             | 73,678           | -                | -                | -                |
| R2461 43133          | DHAP PROGRAM GRANT            | 30,282           | 16,320           | 505,630          | 200,000          |
| R2461 43134          | DHAP -ADMIN FEE               | 28,566           | -                | 283,352          | 140,000          |
| R2461 43770          | PORTABLE TENANTS              | -                | -                | 2,035            | -                |
| R2461 43771          | PORTABLE TENANTS-ADMIN        | 533              | -                | 48               | -                |
| R2461 43772          | FAMILY SELF-SUFFICIENCY GRANT | 57,709           | 57,000           | 58,287           | 58,287           |
| R2461 43773          | IKE SECURITY DEP REFUND       | -                | -                | 291              | -                |
| R2462 46100          | INTEREST INCOME               | 87,930           | 50,000           | 32,000           | 10,000           |
| R2461 48450          | FRAUD RECOVERY                | 13,020           | 10,000           | 13,000           | 10,000           |
| R2461 48600          | MISCELLANEOUS REVENUES        | 2,560            | -                | -                | -                |
| R2461 49302          | TRSF FROM TBRA FUND           | 18,749           | -                | 4,525            | -                |
| R2462 49990          | TRANSFER FROM FUND BALANCE    | -                | 210,823          | 704,253          | 394,497          |
| <b>TOTAL REVENUE</b> |                               | <b>2,422,191</b> | <b>2,144,143</b> | <b>3,466,576</b> | <b>3,075,568</b> |

### FUND BALANCE RECAP

|                           |                         |                  |          |                |                |
|---------------------------|-------------------------|------------------|----------|----------------|----------------|
| Z2469 99916               | RSVD - HAP PAYMENTS     | 1,107,329        | -        | 293,109        | -              |
| Z2469 99990               | UNRESERVED-UNDESIGNATED | 405,892          | -        | 515,859        | 414,471        |
| <b>TOTAL FUND BALANCE</b> |                         | <b>1,513,221</b> | <b>-</b> | <b>808,968</b> | <b>414,471</b> |

### TENANT BASED RENTAL ASST PRG:

#### REVENUE

|             |                    |         |   |       |   |
|-------------|--------------------|---------|---|-------|---|
| R2471 43131 | ADMINISTRATIVE FEE | 21,401  | - | 107   | - |
| R2471 43427 | STATE GRANT - LHFA | 214,007 | - | 1,066 | - |

## Calcasieu Parish Police Jury 2009 Annual Budget

| Account Number       | Account Name               | 2007<br>Actual | 2008<br>Budget | 2008<br>Anticipated | 2009<br>Budget |
|----------------------|----------------------------|----------------|----------------|---------------------|----------------|
| R2472 46100          | INTEREST INCOME            | 205            | -              | -                   | -              |
| R2471 48603          | REFUNDED SECURITY DEPOSITS | 135            | -              | (135)               | -              |
| R2472 49990          | TRANSFER FROM FUND BALANCE | -              | -              | 3,234               | -              |
| <b>TOTAL REVENUE</b> |                            | <b>235,748</b> | <b>-</b>       | <b>4,272</b>        | <b>-</b>       |

### FUND BALANCE RECAP

|                           |                         |              |          |          |          |
|---------------------------|-------------------------|--------------|----------|----------|----------|
| Z2479 99990               | UNRESERVED-UNDESIGNATED | 3,234        | -        | -        | -        |
| <b>TOTAL FUND BALANCE</b> |                         | <b>3,234</b> | <b>-</b> | <b>-</b> | <b>-</b> |

### WORKFORCE INVESTMENT ACT:

#### REVENUE

|                      |                                |                  |                  |                  |                  |
|----------------------|--------------------------------|------------------|------------------|------------------|------------------|
| R2481 43151          | WIA - ADULT                    | 1,061,096        | 1,460,602        | 1,086,567        | 892,217          |
| R2481 43152          | YOUTH                          | 543,319          | 716,959          | 589,083          | 701,587          |
| R2481 43153          | DISLOCATED WORKERS             | 481,975          | 344,121          | 167,730          | 103,515          |
| R2481 43157          | WIA - YOUTH CARRYOVER          | 37,000           | -                | -                | -                |
| R2481 43159          | STATE GRANT - STEP PROGRAM     | 40,756           | 60,130           | 47,850           | 104,650          |
| R2481 43166          | NATIONAL EMERGENCY GRANT       | 455,578          | -                | 1,258,626        | 120,646          |
| R2481 43433          | STATE GRANT - 10% FUNDS        | 87,825           | -                | -                | -                |
| R2481 44186          | LA COMM & TECH COLLEGE GRANT   | 20,000           | -                | -                | -                |
| R2481 44188          | NEG-GUSTAV/IKE                 | -                | -                | 340,865          | -                |
| R2482 46100          | INTEREST INCOME                | 6,347            | 6,000            | 2,889            | -                |
| R2481 48400          | SICK LEAVE PURCHASE - EMPLOYEE | -                | -                | 324              | -                |
| R2481 48500          | SALE OF ASSETS                 | -                | -                | 746              | -                |
| R2482 49990          | TRANSFER FROM FUND BALANCE     | -                | -                | (10,378)         | 4,841            |
| <b>TOTAL REVENUE</b> |                                | <b>2,733,896</b> | <b>2,587,812</b> | <b>3,484,302</b> | <b>1,927,456</b> |

### FUND BALANCE RECAP

|                           |                         |                |          |                |                |
|---------------------------|-------------------------|----------------|----------|----------------|----------------|
| Z2489 99990               | UNRESERVED-UNDESIGNATED | 151,916        | -        | 162,294        | 157,453        |
| <b>TOTAL FUND BALANCE</b> |                         | <b>151,916</b> | <b>-</b> | <b>162,294</b> | <b>157,453</b> |

### SHELTER PLUS CARE PROGRAM:

#### REVENUE

|             |                         |        |        |        |        |
|-------------|-------------------------|--------|--------|--------|--------|
| R2491 43131 | ADMINISTRATIVE FEE      | 637    | 1,100  | 1,500  | 1,800  |
| R2491 43427 | SHELTER PLUS CARE GRANT | 12,747 | 20,000 | 30,000 | 34,200 |
| R2492 46100 | INTEREST INCOME         | 25     | -      | -      | -      |

## Calcasieu Parish Police Jury 2009 Annual Budget

| Account Number       | Account Name               | 2007<br>Actual | 2008<br>Budget | 2008<br>Anticipated | 2009<br>Budget |
|----------------------|----------------------------|----------------|----------------|---------------------|----------------|
| R2492 49990          | TRANSFER FROM FUND BALANCE | -              | -              | (1,480)             | (1,775)        |
| <b>TOTAL REVENUE</b> |                            | <b>13,409</b>  | <b>21,100</b>  | <b>30,020</b>       | <b>34,225</b>  |

### FUND BALANCE RECAP

|                           |                         |              |          |              |              |
|---------------------------|-------------------------|--------------|----------|--------------|--------------|
| Z2499 99990               | UNRESERVED-UNDESIGNATED | 3,613        | -        | 5,093        | 6,868        |
| <b>TOTAL FUND BALANCE</b> |                         | <b>3,613</b> | <b>-</b> | <b>5,093</b> | <b>6,868</b> |

### CAL-CA FUND:

#### REVENUE

|                      |                         |                |                |                |                |
|----------------------|-------------------------|----------------|----------------|----------------|----------------|
| R2501 43170          | FEMA GRANT - HURRICANES | -              | -              | 7,357          | -              |
| R2501 43400          | STATE GRANTS            | 508,138        | 521,156        | 583,299        | 492,181        |
| R2502 46100          | INTEREST INCOME         | 753            | 250            | 500            | 500            |
| R2501 48600          | MISCELLANEOUS REVENUES  | 1,214          | -              | 220            | -              |
| <b>TOTAL REVENUE</b> |                         | <b>510,105</b> | <b>521,406</b> | <b>591,376</b> | <b>492,681</b> |

### FUND BALANCE RECAP

|                           |                         |              |          |              |              |
|---------------------------|-------------------------|--------------|----------|--------------|--------------|
| Z2509 99990               | UNRESERVED-UNDESIGNATED | 1,749        | -        | 1,749        | 1,749        |
| <b>TOTAL FUND BALANCE</b> |                         | <b>1,749</b> | <b>-</b> | <b>1,749</b> | <b>1,749</b> |

### CALCA CHILDCARE FOOD PROGRAM:

#### REVENUE

|                      |                            |                |                |                |                |
|----------------------|----------------------------|----------------|----------------|----------------|----------------|
| R2511 43400          | STATE GRANTS               | 226,493        | 204,000        | 250,648        | 236,000        |
| R2512 46100          | INTEREST INCOME            | 258            | 129            | 140            | 150            |
| R2512 48700          | TRANSFER FROM OTHER FUNDS  | 8,821          | 8,500          | 2,500          | 2,500          |
| R2512 49990          | TRANSFER FROM FUND BALANCE | -              | -              | (919)          | (607)          |
| <b>TOTAL REVENUE</b> |                            | <b>235,572</b> | <b>212,629</b> | <b>252,369</b> | <b>238,043</b> |

### FUND BALANCE RECAP

|                           |                         |              |          |              |              |
|---------------------------|-------------------------|--------------|----------|--------------|--------------|
| Z2519 99990               | UNRESERVED-UNDESIGNATED | 5,306        | -        | 6,225        | 6,832        |
| <b>TOTAL FUND BALANCE</b> |                         | <b>5,306</b> | <b>-</b> | <b>6,225</b> | <b>6,832</b> |

## Calcasieu Parish Police Jury 2009 Annual Budget

| Account Number        | Account Name                  | 2007<br>Actual | 2008<br>Budget | 2008<br>Anticipated | 2009<br>Budget |
|-----------------------|-------------------------------|----------------|----------------|---------------------|----------------|
| <b>TRIAD PROJECT:</b> |                               |                |                |                     |                |
| <b>REVENUE</b>        |                               |                |                |                     |                |
| R2521 43711           | LOCAL CONTRIBUTIONS           | 18,000         | 24,000         | 18,000              | 20,500         |
| R2522 46100           | INTEREST INCOME               | 323            | 250            | 150                 | 150            |
| R2521 49100           | GRANT FROM GENERAL FUND       | 11,000         | 12,000         | 14,000              | 12,000         |
| R2522 49194           | TRANSFER FROM CALCA OPERATING | -              | -              | 2,000               | -              |
| R2522 49990           | TRANSFER FROM FUND BALANCE    | -              | (1,930)        | (162)               | (2,117)        |
| <b>TOTAL REVENUE</b>  |                               | <b>29,323</b>  | <b>34,320</b>  | <b>33,988</b>       | <b>30,533</b>  |

|                           |                         |            |          |            |              |
|---------------------------|-------------------------|------------|----------|------------|--------------|
| <b>FUND BALANCE RECAP</b> |                         |            |          |            |              |
| Z2529 99990               | UNRESERVED-UNDESIGNATED | 811        | -        | 973        | 3,090        |
| <b>TOTAL FUND BALANCE</b> |                         | <b>811</b> | <b>-</b> | <b>973</b> | <b>3,090</b> |

### RETIRED SENIORS VOLUNTEER PRG:

|                      |                            |               |               |               |               |
|----------------------|----------------------------|---------------|---------------|---------------|---------------|
| <b>REVENUE</b>       |                            |               |               |               |               |
| R2531 43100          | FEDERAL GRANTS             | 42,255        | 40,548        | 43,500        | 39,840        |
| R2531 43400          | STATE GRANTS               | 14,151        | 8,086         | 2,021         | 8,086         |
| R2532 46100          | INTEREST INCOME            | 1,057         | 750           | 315           | 350           |
| R2531 48700          | TRSF FROM CALCA OPERATING  | 5,000         | 5,000         | 5,000         | 5,000         |
| R2531 49100          | GRANT FROM GENERAL FUND    | 10,000        | 10,000        | 10,000        | 10,000        |
| R2532 49990          | TRANSFER FROM FUND BALANCE | -             | 3,750         | 9,256         | 8,098         |
| <b>TOTAL REVENUE</b> |                            | <b>72,463</b> | <b>68,134</b> | <b>70,092</b> | <b>71,374</b> |

|                           |                         |               |          |               |              |
|---------------------------|-------------------------|---------------|----------|---------------|--------------|
| <b>FUND BALANCE RECAP</b> |                         |               |          |               |              |
| Z2539 99990               | UNRESERVED-UNDESIGNATED | 21,417        | -        | 12,161        | 4,063        |
| <b>TOTAL FUND BALANCE</b> |                         | <b>21,417</b> | <b>-</b> | <b>12,161</b> | <b>4,063</b> |

### LIHEAP FUND:

|                |                             |         |         |         |         |
|----------------|-----------------------------|---------|---------|---------|---------|
| <b>REVENUE</b> |                             |         |         |         |         |
| R2551 43400    | STATE GRANTS                | 15,526  | -       | -       | -       |
| R2551 43411    | ST GRANT - ENTERY ASSIST.   | 541,473 | 411,150 | 845,592 | 758,000 |
| R2551 43412    | ST GRANT - CLIENT EDUCATION | 9,323   | -       | 10,000  | -       |
| R2552 46100    | INTEREST INCOME             | 4,463   | 2,500   | 2,000   | 2,000   |

## Calcasieu Parish Police Jury 2009 Annual Budget

| Account Number       | Account Name               | 2007<br>Actual | 2008<br>Budget | 2008<br>Anticipated | 2009<br>Budget |
|----------------------|----------------------------|----------------|----------------|---------------------|----------------|
| R2552 49990          | TRANSFER FROM FUND BALANCE | -              | 51,274         | (28,010)            | 32,890         |
| <b>TOTAL REVENUE</b> |                            | <b>570,786</b> | <b>464,924</b> | <b>829,582</b>      | <b>792,890</b> |

### FUND BALANCE RECAP

|                           |                         |               |          |                |               |
|---------------------------|-------------------------|---------------|----------|----------------|---------------|
| Z2559 99990               | UNRESERVED-UNDESIGNATED | 78,691        | -        | 106,701        | 73,811        |
| <b>TOTAL FUND BALANCE</b> |                         | <b>78,691</b> | <b>-</b> | <b>106,701</b> | <b>73,811</b> |

### CAL-CA OPERATING FUND:

#### REVENUE

|                 |                            |                |               |               |               |
|-----------------|----------------------------|----------------|---------------|---------------|---------------|
| R2561 43170     | FEMA GRANT - HURRICANES    | 522            | -             | -             | -             |
| R2561 43750     | GRANT FROM GAMING FUND     | 8,581          | -             | -             | -             |
| R2561 44175     | BUILDING USER FEES         | 43,585         | 43,535        | 45,785        | 43,535        |
| R2561 44176     | LAJET USER FEES            | 19,611         | 19,611        | 11,897        | 8,040         |
| R2561 44178     | FEES DENTAL SERVICES       | 41             | 600           | 70            | -             |
| R2561 44179     | FEES EYE CLINIC            | -              | 100           | -             | -             |
| R2562 46100     | INTEREST INCOME            | 10,730         | 7,500         | 7,500         | 7,000         |
| R2561 48331     | BECI/CLECO DONATIONS       | 432            | 400           | 600           | 600           |
| R2562 48600     | MISCELLANEOUS REVENUES     | 513            | -             | 6,317         | -             |
| R2562 49988     | TRSF FROM SENIOR CENTER FD | 21,568         | -             | -             | -             |
| R2562 49989     | TRANSFER FROM CAL-CA FUND  | 1,036          | 250           | 500           | 500           |
| R2562 49990     | TRANSFER FROM FUND BALANCE | -              | 12,729        | 25,731        | 26,315        |
| <b>SUBTOTAL</b> |                            | <b>106,618</b> | <b>84,725</b> | <b>98,400</b> | <b>85,990</b> |

#### SPECIAL MEDICAL DONATION

|  |                            |                |               |               |               |
|--|----------------------------|----------------|---------------|---------------|---------------|
| R4651 49990                              | TRANSFER FROM FUND BALANCE | -              | 12,418        | 858           | 750           |
| <b>SUBTOTAL SPECIAL MEDICAL DONATION</b> |                            | <b>-</b>       | <b>12,418</b> | <b>858</b>    | <b>750</b>    |
| <b>TOTAL REVENUE</b>                     |                            | <b>106,618</b> | <b>97,143</b> | <b>99,258</b> | <b>86,740</b> |

### FUND BALANCE RECAP

|                           |                         |                |          |                |                |
|---------------------------|-------------------------|----------------|----------|----------------|----------------|
| Z2569 99700               | RSVD - CAPITAL          | 21,568         | -        | 21,568         | 21,568         |
| Z2569 99951               | DESIG - MEDICAL         | 85,902         | -        | 85,044         | 84,294         |
| Z2569 99990               | UNRESERVED-UNDESIGNATED | 173,409        | -        | 147,678        | 121,363        |
| <b>TOTAL FUND BALANCE</b> |                         | <b>280,879</b> | <b>-</b> | <b>254,290</b> | <b>227,225</b> |

## Calcasieu Parish Police Jury

### 2009 Annual Budget

| Account Number          | Account Name                   | 2007<br>Actual | 2008<br>Budget | 2008<br>Anticipated | 2009<br>Budget |
|-------------------------|--------------------------------|----------------|----------------|---------------------|----------------|
| <b>TRANSIT PROGRAM:</b> |                                |                |                |                     |                |
| <b>REVENUE</b>          |                                |                |                |                     |                |
| R2581 43100             | FEDERAL GRANTS                 | -              | -              | 20,020              | -              |
| R2581 43170             | FEMA GRANT - HURRICANES        | -              | -              | -                   | 6,400          |
| R2581 43400             | TITLE XIX GRANT                | 52,773         | 46,000         | 72,500              | 70,000         |
| R2581 43414             | JOB ACCESS GRANT               | 349,982        | 400,000        | 290,000             | 350,000        |
| R2581 43415             | GRANT - RURAL                  | 187,947        | 80,000         | 150,000             | 275,000        |
| R2581 43416             | OJJS - TRANSPORTATION FEES     | -              | -              | 3,000               | 4,400          |
| R2581 44171             | TRANSPORTATION FEES            | 5,639          | 5,500          | 5,000               | 3,600          |
| R2581 44173             | FARES                          | 5,339          | 3,550          | 4,400               | 4,000          |
| R2582 46100             | INTEREST INCOME                | 7,444          | 6,300          | 5,000               | 5,000          |
| R2582 49110             | GRANT FROM 2002 SALES TAX FUND | 250,000        | 250,000        | 250,000             | 250,000        |
| R2582 49120             | GRANT FROM HEALTH UNIT         | 50,000         | 50,000         | 50,000              | 50,000         |
| R2582 49990             | TRANSFER FROM FUND BALANCE     | -              | (23,789)       | (12,075)            | (116,923)      |
| <b>TOTAL REVENUE</b>    |                                | <b>909,124</b> | <b>817,561</b> | <b>837,845</b>      | <b>901,477</b> |

|                           |                         |               |          |                |                |
|---------------------------|-------------------------|---------------|----------|----------------|----------------|
| <b>FUND BALANCE RECAP</b> |                         |               |          |                |                |
| Z2589 99990               | UNRESERVED-UNDESIGNATED | 88,671        | -        | 100,746        | 217,669        |
| <b>TOTAL FUND BALANCE</b> |                         | <b>88,671</b> | <b>-</b> | <b>100,746</b> | <b>217,669</b> |

#### AFFORDABLE HOUSING GRNT FD:

|                      |                              |          |          |               |                |
|----------------------|------------------------------|----------|----------|---------------|----------------|
| <b>REVENUE</b>       |                              |          |          |               |                |
| R2591 43400          | STATE GRANTS                 | -        | -        | 35,000        | 241,000        |
| R2592 46100          | INTEREST INCOME              | -        | -        | -             | 1,000          |
| R2591 48751          | LOAN PROCEEDS - GENERAL FUND | -        | -        | -             | 250,000        |
| R2592 49990          | TRANSFER FROM FUND BALANCE   | -        | -        | -             | (14,450)       |
| <b>TOTAL REVENUE</b> |                              | <b>0</b> | <b>-</b> | <b>35,000</b> | <b>477,550</b> |

|                           |                         |          |          |          |               |
|---------------------------|-------------------------|----------|----------|----------|---------------|
| <b>FUND BALANCE RECAP</b> |                         |          |          |          |               |
| Z2599 99990               | UNRESERVED-UNDESIGNATED | -        | -        | -        | 14,450        |
| <b>TOTAL FUND BALANCE</b> |                         | <b>0</b> | <b>-</b> | <b>-</b> | <b>14,450</b> |



## Calcasieu Parish Police Jury

### 2009 Annual Budget

| Account Number                        | Account Name                   | 2007<br>Actual | 2008<br>Budget | 2008<br>Anticipated | 2009<br>Budget |
|---------------------------------------|--------------------------------|----------------|----------------|---------------------|----------------|
| <b>OFFICE OF FEDERAL PROGRAM DEV:</b> |                                |                |                |                     |                |
| <b>REVENUE</b>                        |                                |                |                |                     |                |
| <b>OFFICE OF FED PROGRAM DEV.</b>     |                                |                |                |                     |                |
| R2602 46100                           | INTEREST INCOME                | 1,793          | 1,500          | 1,250               | 1,000          |
| R2601 48600                           | MISCELLANEOUS REVENUES         | -              | -              | 10,000              | -              |
| R2602 48700                           | GRANT - OCS FUND               | 1,200          | 1,200          | 1,200               | 1,200          |
| R2602 49150                           | GRANT FROM ADMINISTRATION FUND | 50,000         | 50,000         | 50,000              | 60,000         |
| R2602 49151                           | GRANT - HOUSING                | 50,000         | 50,000         | 50,000              | 60,000         |
| R2602 49990                           | TRANSFER FROM FUND BALANCE     | -              | 12,973         | 2,638               | 2,730          |
| <b>TOTAL REVENUE</b>                  |                                | <b>102,993</b> | <b>115,673</b> | <b>115,088</b>      | <b>124,930</b> |

|                           |                         |               |          |               |              |
|---------------------------|-------------------------|---------------|----------|---------------|--------------|
| <b>FUND BALANCE RECAP</b> |                         |               |          |               |              |
| Z2609 99990               | UNRESERVED-UNDESIGNATED | 14,898        | -        | 12,260        | 9,530        |
| <b>TOTAL FUND BALANCE</b> |                         | <b>14,898</b> | <b>-</b> | <b>12,260</b> | <b>9,530</b> |

#### LAJET FUND:

|                      |                            |                |                |                |                |
|----------------------|----------------------------|----------------|----------------|----------------|----------------|
| <b>REVENUE</b>       |                            |                |                |                |                |
| R2621 43400          | STATE GRANTS               | 164,951        | 178,104        | 184,000        | 203,568        |
| R2622 46100          | INTEREST INCOME            | 1,027          | 500            | 400            | 420            |
| R2622 49990          | TRANSFER FROM FUND BALANCE | -              | 17,381         | 1,853          | -              |
| <b>TOTAL REVENUE</b> |                            | <b>165,978</b> | <b>195,985</b> | <b>186,253</b> | <b>203,988</b> |

|                           |                         |               |          |               |               |
|---------------------------|-------------------------|---------------|----------|---------------|---------------|
| <b>FUND BALANCE RECAP</b> |                         |               |          |               |               |
| Z2629 99990               | UNRESERVED-UNDESIGNATED | 29,906        | -        | 28,053        | 28,053        |
| <b>TOTAL FUND BALANCE</b> |                         | <b>29,906</b> | <b>-</b> | <b>28,053</b> | <b>28,053</b> |

#### FOOD FOR FAMILIES:

|                |                               |        |        |        |        |
|----------------|-------------------------------|--------|--------|--------|--------|
| <b>REVENUE</b> |                               |        |        |        |        |
| R2642 46100    | INTEREST INCOME               | 1,059  | 1,000  | 675    | 750    |
| R2642 49120    | GRANT FROM HEALTH UNIT        | 35,000 | 35,000 | 35,000 | 35,000 |
| R2642 49194    | TRANSFER FROM CALCA OPERATING | 20,000 | 20,000 | 20,000 | 20,000 |

## Calcasieu Parish Police Jury

### 2009 Annual Budget

| Account Number       | Account Name               | 2007<br>Actual | 2008<br>Budget | 2008<br>Anticipated | 2009<br>Budget |
|----------------------|----------------------------|----------------|----------------|---------------------|----------------|
| R2642 49990          | TRANSFER FROM FUND BALANCE | -              | 1,556          | 2,045               | 2,900          |
| <b>TOTAL REVENUE</b> |                            | <b>56,059</b>  | <b>57,556</b>  | <b>57,720</b>       | <b>58,650</b>  |

#### FUND BALANCE RECAP

|                           |                         |              |          |              |              |
|---------------------------|-------------------------|--------------|----------|--------------|--------------|
| Z2649 99990               | UNRESERVED-UNDESIGNATED | 7,064        | -        | 5,019        | 2,119        |
| <b>TOTAL FUND BALANCE</b> |                         | <b>7,064</b> | <b>-</b> | <b>5,019</b> | <b>2,119</b> |

#### CONTRACT POSTAL UNIT:

##### REVENUE

|                      |                             |               |               |               |               |
|----------------------|-----------------------------|---------------|---------------|---------------|---------------|
| R2661 43150          | GRANT - U.S. POSTAL SERVICE | 10,000        | 10,000        | 10,000        | 10,000        |
| R2661 43702          | GRANT-CITY OF LC JSA        | 20,570        | 20,570        | 20,570        | 20,570        |
| R2661 44181          | P.O. BOX RENTAL FEES        | 1,366         | 1,300         | 1,300         | 1,300         |
| R2662 46100          | INTEREST INCOME             | 2,017         | 1,500         | 1,300         | 1,000         |
| R2661 48600          | MISCELLANEOUS REVENUES      | -             | -             | 1,599         | -             |
| R2662 49100          | GRANT FROM GENERAL FUND     | 9,182         | 9,182         | 9,182         | 9,182         |
| R2662 49990          | TRANSFER FROM FUND BALANCE  | -             | 11,716        | 7,084         | 10,133        |
| <b>TOTAL REVENUE</b> |                             | <b>43,135</b> | <b>54,268</b> | <b>51,035</b> | <b>52,185</b> |

#### FUND BALANCE RECAP

|                           |                         |               |          |               |               |
|---------------------------|-------------------------|---------------|----------|---------------|---------------|
| Z2669 99990               | UNRESERVED-UNDESIGNATED | 34,515        | -        | 27,431        | 17,298        |
| <b>TOTAL FUND BALANCE</b> |                         | <b>34,515</b> | <b>-</b> | <b>27,431</b> | <b>17,298</b> |

#### OJJS - TASC PROGRAM:

##### REVENUE

|                      |                            |                |                |                |                |
|----------------------|----------------------------|----------------|----------------|----------------|----------------|
| R2701 43145          | TANF - TASC PROGRAM        | 108,245        | 115,000        | -              | 115,000        |
| R2701 43428          | LSU - TASC PROGRAM         | 179,367        | 158,103        | 275,355        | 160,618        |
| R2702 46100          | INTEREST INCOME            | 936            | 500            | 232            | 500            |
| R2702 49990          | TRANSFER FROM FUND BALANCE | -              | -              | (5,943)        | -              |
| <b>TOTAL REVENUE</b> |                            | <b>288,549</b> | <b>273,603</b> | <b>269,644</b> | <b>276,118</b> |

#### FUND BALANCE RECAP

|                           |                         |                |          |          |          |
|---------------------------|-------------------------|----------------|----------|----------|----------|
| Z2709 99990               | UNRESERVED-UNDESIGNATED | (5,943)        | -        | -        | -        |
| <b>TOTAL FUND BALANCE</b> |                         | <b>(5,943)</b> | <b>-</b> | <b>-</b> | <b>-</b> |

## Calcasieu Parish Police Jury

### 2009 Annual Budget

| Account Number | Account Name | 2007<br>Actual | 2008<br>Budget | 2008<br>Anticipated | 2009<br>Budget |
|----------------|--------------|----------------|----------------|---------------------|----------------|
|----------------|--------------|----------------|----------------|---------------------|----------------|

**FEDERAL FOSTER CARE PROGRAM:**

| <b>REVENUE</b>            |       |                            |                |                |                |                |
|---------------------------|-------|----------------------------|----------------|----------------|----------------|----------------|
| <b>TITLE IVE PROGRAM</b>  |       |                            |                |                |                |                |
| R2711                     | 43400 | STATE GRANTS               | 219,587        | 165,000        | 230,706        | 200,000        |
| R2712                     | 46100 | INTEREST INCOME            | 29,905         | 15,000         | 16,000         | 16,000         |
| R2712                     | 49990 | TRANSFER FROM FUND BALANCE | -              | 155,688        | (872)          | 238,327        |
| <b>TOTAL REVENUE</b>      |       |                            | <b>249,492</b> | <b>335,688</b> | <b>245,834</b> | <b>454,327</b> |
| <b>FUND BALANCE RECAP</b> |       |                            |                |                |                |                |
| Z2719                     | 99990 | UNRESERVED-UNDESIGNATED    | 597,251        | -              | 598,123        | 359,796        |
| <b>TOTAL FUND BALANCE</b> |       |                            | <b>597,251</b> | <b>-</b>       | <b>598,123</b> | <b>359,796</b> |

**OJJS - DRUG COURT PROGRAM:**

| <b>REVENUE</b>            |       |                                |                |                |                |                |
|---------------------------|-------|--------------------------------|----------------|----------------|----------------|----------------|
| R2721                     | 43143 | STATE GRANT-LA SUPREME COURT   | 31,143         | 5,000          | 5,000          | 5,000          |
| R2721                     | 43144 | DRUG CRT. IMPLEMENTATION GRANT | -              | -              | 123            | -              |
| R2721                     | 43145 | ST GRNT-FED TANF ALLOCATION    | 122,384        | 163,750        | 163,750        | 163,750        |
| R2721                     | 44231 | PROBATION FEES                 | 330            | 150            | -              | -              |
| R2722                     | 46100 | INTEREST INCOME                | 2,055          | 1,000          | 1,000          | 1,000          |
| R2721                     | 49193 | TRANSFER FROM OJJS FUND        | -              | 33,774         | 33,774         | 30,108         |
| R2722                     | 49990 | TRANSFER FROM FUND BALANCE     | -              | -              | (1,935)        | 2,375          |
| <b>TOTAL REVENUE</b>      |       |                                | <b>155,913</b> | <b>203,674</b> | <b>201,712</b> | <b>202,233</b> |
| <b>FUND BALANCE RECAP</b> |       |                                |                |                |                |                |
| Z2729                     | 99990 | UNRESERVED-UNDESIGNATED        | 47,574         | -              | 49,509         | 47,134         |
| <b>TOTAL FUND BALANCE</b> |       |                                | <b>47,574</b>  | <b>-</b>       | <b>49,509</b>  | <b>47,134</b>  |

**ADULT DRUG PROGRAM:**

| <b>REVENUE</b> |       |                              |       |         |         |         |
|----------------|-------|------------------------------|-------|---------|---------|---------|
| R2731          | 43143 | STATE GRANT-LA SUPREME COURT | 8,689 | 135,000 | 151,564 | 135,000 |
| R2731          | 44231 | PROBATION FEES               | 1,027 | -       | 6,948   | 3,000   |
| R2732          | 46100 | INTEREST INCOME              | -     | -       | 400     | 400     |

## Calcasieu Parish Police Jury 2009 Annual Budget

| Account Number       | Account Name               | 2007<br>Actual | 2008<br>Budget | 2008<br>Anticipated | 2009<br>Budget |
|----------------------|----------------------------|----------------|----------------|---------------------|----------------|
| R2732 49990          | TRANSFER FROM FUND BALANCE | -              | -              | (5,849)             | -              |
| <b>TOTAL REVENUE</b> |                            | <b>9,716</b>   | <b>135,000</b> | <b>153,063</b>      | <b>138,400</b> |

### FUND BALANCE RECAP

|                           |                         |                |          |          |          |
|---------------------------|-------------------------|----------------|----------|----------|----------|
| Z2739 99990               | UNRESERVED-UNDESIGNATED | (5,849)        | -        | -        | -        |
| <b>TOTAL FUND BALANCE</b> |                         | <b>(5,849)</b> | <b>-</b> | <b>-</b> | <b>-</b> |

### HOMELAND SECURITY GRANT:

#### REVENUE

|                 |                            |            |            |                |          |
|-----------------|----------------------------|------------|------------|----------------|----------|
| R2742 46100     | INTEREST INCOME            | 403        | 100        | 619            | 100      |
| R2742 49990     | TRANSFER FROM FUND BALANCE | -          | -          | 162,000        | (95)     |
| <b>SUBTOTAL</b> |                            | <b>403</b> | <b>100</b> | <b>162,619</b> | <b>5</b> |

#### DEPT OF JUSTICE GRANT

|                                       |                |                |                |                |                |
|---------------------------------------|----------------|----------------|----------------|----------------|----------------|
| R2741 43100                           | FEDERAL GRANTS | 273,775        | 452,711        | 239,650        | 350,000        |
| <b>SUBTOTAL DEPT OF JUSTICE GRANT</b> |                | <b>273,775</b> | <b>452,711</b> | <b>239,650</b> | <b>350,000</b> |
| <b>TOTAL REVENUE</b>                  |                | <b>274,178</b> | <b>452,811</b> | <b>402,269</b> | <b>350,005</b> |

### FUND BALANCE RECAP

|                           |                         |                |          |           |            |
|---------------------------|-------------------------|----------------|----------|-----------|------------|
| Z2749 99990               | UNRESERVED-UNDESIGNATED | 162,054        | -        | 54        | 149        |
| <b>TOTAL FUND BALANCE</b> |                         | <b>162,054</b> | <b>-</b> | <b>54</b> | <b>149</b> |

### FLOOD MITIGATION FUND:

#### REVENUE

|                      |                            |                |                  |                |                  |
|----------------------|----------------------------|----------------|------------------|----------------|------------------|
| R2771 43100          | FEDERAL GRANTS             | 61,779         | 2,771,241        | 398,908        | 9,483,504        |
| R2771 44169          | PARTICIPATION MATCH        | 112,215        | 923,747          | -              | -                |
| R2772 46100          | INTEREST INCOME            | 1,062          | 1,300            | 350            | -                |
| R2772 49990          | TRANSFER FROM FUND BALANCE | -              | (24,056)         | (231,357)      | -                |
| <b>TOTAL REVENUE</b> |                            | <b>175,056</b> | <b>3,672,232</b> | <b>167,901</b> | <b>9,483,504</b> |

### FUND BALANCE RECAP

|                           |                         |                  |          |          |          |
|---------------------------|-------------------------|------------------|----------|----------|----------|
| Z2779 99990               | UNRESERVED-UNDESIGNATED | (231,357)        | -        | -        | -        |
| <b>TOTAL FUND BALANCE</b> |                         | <b>(231,357)</b> | <b>-</b> | <b>-</b> | <b>-</b> |

## Calcasieu Parish Police Jury

### 2009 Annual Budget

| Account Number                         | Account Name                 | 2007<br>Actual | 2008<br>Budget | 2008<br>Anticipated | 2009<br>Budget |
|--|------------------------------|----------------|----------------|---------------------|----------------|
| <b>CAL EMERG RESP TRAINING CENTER:</b> |                              |                |                |                     |                |
| <b>REVENUE</b>                         |                              |                |                |                     |                |
| R2781 43170                            | FEMA GRANT - HURRICANES      | 269            | -              | -                   | -              |
| R2781 43702                            | GRANT-CITY OF LC JSA         | 113,445        | 123,210        | 141,629             | 152,964        |
| R2781 43750                            | GRANT FROM GAMING FUND       | 113,404        | 147,000        | 145,000             | 45,000         |
| R2781 44174                            | TRAINING USER FEES           | 107,540        | 100,000        | 120,000             | 120,000        |
| R2781 44182                            | REIMBURSEABLES               | 115,933        | 136,000        | 145,000             | 162,500        |
| R2782 46100                            | INTEREST INCOME              | 1,357          | 750            | 1,200               | 1,000          |
| R2781 48500                            | SALE OF ASSETS               | (4,050)        | -              | -                   | -              |
| R2781 48600                            | MISCELLANEOUS REVENUES       | -              | -              | -                   | -              |
| R2782 49100                            | GRANT FROM GENERAL FUND      | 55,600         | 20,000         | 20,000              | 20,000         |
| R2781 49101                            | GRANT FROM OEP-FIRE TRAINING | 21,497         | 14,000         | 14,000              | 14,000         |
| R2782 49990                            | TRANSFER FROM FUND BALANCE   | -              | (11,539)       | (20,092)            | (4,973)        |
| <b>TOTAL REVENUE</b>                   |                              | <b>524,995</b> | <b>529,421</b> | <b>566,737</b>      | <b>510,491</b> |

|                           |                         |             |          |               |               |
|---------------------------|-------------------------|-------------|----------|---------------|---------------|
| <b>FUND BALANCE RECAP</b> |                         |             |          |               |               |
| Z2789 99990               | UNRESERVED-UNDESIGNATED | (60)        | -        | 20,032        | 25,005        |
| <b>TOTAL FUND BALANCE</b> |                         | <b>(60)</b> | <b>-</b> | <b>20,032</b> | <b>25,005</b> |

### COASTAL IMPACT ASST PROGRAM:

|                      |                                |          |                  |               |                  |
|----------------------|--------------------------------|----------|------------------|---------------|------------------|
| <b>REVENUE</b>       |                                |          |                  |               |                  |
| R2791 43100          | FEDERAL GRANTS                 | -        | 2,200,000        | -             | 6,339,835        |
| R2792 46100          | INTEREST INCOME                | -        | 1,000            | -             | -                |
| R2791 48751          | LOAN PROCEEDS                  | -        | 1,374,815        | -             | -                |
| R2791 49275          | TRSF FR PARKS CAP-INTRACOASTAL | -        | -                | 515,895       | 35,312           |
| R2792 49990          | TRANSFER FROM FUND BALANCE     | -        | -                | (472,830)     | 472,830          |
| <b>TOTAL REVENUE</b> |                                | <b>0</b> | <b>3,575,815</b> | <b>43,065</b> | <b>6,847,977</b> |

|                           |                            |          |          |                |          |
|---------------------------|----------------------------|----------|----------|----------------|----------|
| <b>FUND BALANCE RECAP</b> |                            |          |          |                |          |
| Z2799 99700               | RSVD - CAPITAL IMPROVEMENT | -        | -        | 472,830        | -        |
| <b>TOTAL FUND BALANCE</b> |                            | <b>0</b> | <b>-</b> | <b>472,830</b> | <b>-</b> |

## Calcasieu Parish Police Jury 2009 Annual Budget

| Account Number                         | Account Name               | 2007<br>Actual   | 2008<br>Budget   | 2008<br>Anticipated | 2009<br>Budget   |
|--|----------------------------|------------------|------------------|---------------------|------------------|
| <b>ROAD &amp; DRAINAGE TRUST FUND:</b> |                            |                  |                  |                     |                  |
| <b>REVENUE</b>                         |                            |                  |                  |                     |                  |
| R2802 41100                            | AD VALOREM TAXES           | 1,000,000        | 1,000,000        | 1,000,000           | 1,000,000        |
| R2802 46100                            | INTEREST INCOME            | 173,841          | -                | 135,000             | 130,000          |
| R2802 49990                            | TRANSFER FROM FUND BALANCE | -                | 437,714          | 2,381,105           | 159,500          |
| <b>TOTAL REVENUE</b>                   |                            | <b>1,173,841</b> | <b>1,437,714</b> | <b>3,516,105</b>    | <b>1,289,500</b> |

|                           |                            |                  |          |                  |                  |
|---------------------------|----------------------------|------------------|----------|------------------|------------------|
| <b>FUND BALANCE RECAP</b> |                            |                  |          |                  |                  |
| Z2809 99700               | RSVD - CAPITAL IMPROVEMENT | 3,563,295        | -        | 1,182,190        | 1,022,690        |
| <b>TOTAL FUND BALANCE</b> |                            | <b>3,563,295</b> | <b>-</b> | <b>1,182,190</b> | <b>1,022,690</b> |

### RIVERBOAT FUND:

|                      |                            |                  |                  |                  |                |
|----------------------|----------------------------|------------------|------------------|------------------|----------------|
| <b>REVENUE</b>       |                            |                  |                  |                  |                |
| R2822 46100          | INTEREST INCOME            | 224,796          | 50,000           | 135,000          | 15,000         |
| R2822 49290          | TRANSFER TO GAMING FUND    | (725,002)        | (50,000)         | (396,888)        | -              |
| R2822 49990          | TRANSFER FROM FUND BALANCE | -                | 2,941,988        | 3,760,821        | 866,050        |
| <b>TOTAL REVENUE</b> |                            | <b>(500,205)</b> | <b>2,941,988</b> | <b>3,498,933</b> | <b>881,050</b> |

|                           |                           |                  |          |                |              |
|---------------------------|---------------------------|------------------|----------|----------------|--------------|
| <b>FUND BALANCE RECAP</b> |                           |                  |          |                |              |
| Z2829 98150               | RSVD - DRAINAGE           | 2,929,978        | -        | 158,026        | -            |
| Z2829 98151               | RSVD - MASTER SEWER PLAN  | 599,018          | -        | 479,890        | -            |
| Z2829 99991               | RESERVED FOR PARISH NEEDS | 1,101,741        | -        | 232,000        | 3,866        |
| <b>TOTAL FUND BALANCE</b> |                           | <b>4,630,737</b> | <b>-</b> | <b>869,916</b> | <b>3,866</b> |

### DELTA DOWNS GAMING FUND-SLOTS:

|                      |                            |                  |                  |                |                |
|----------------------|----------------------------|------------------|------------------|----------------|----------------|
| <b>REVENUE</b>       |                            |                  |                  |                |                |
| R2842 46100          | INTEREST INCOME            | 113,734          | 150              | 58,000         | 5,000          |
| R2842 49290          | TRANSFER TO GAMING FUND    | (773,046)        | -                | (253,752)      | -              |
| R2842 49990          | TRANSFER FROM FUND BALANCE | -                | 1,062,477        | 372,567        | 174,151        |
| <b>TOTAL REVENUE</b> |                            | <b>(659,312)</b> | <b>1,062,627</b> | <b>176,815</b> | <b>179,151</b> |

## Calcasieu Parish Police Jury 2009 Annual Budget

| Account Number            | Account Name               | 2007<br>Actual   | 2008<br>Budget | 2008<br>Anticipated | 2009<br>Budget   |
|---------------------------|----------------------------|------------------|----------------|---------------------|------------------|
| <b>FUND BALANCE RECAP</b> |                            |                  |                |                     |                  |
| Z2849 99942               | RSVD-PARISHWIDE ECO DEV    | 751,522          | -              | 664,154             | 669,104          |
| Z2849 99943               | RSVD-PROJECTS BY WARD      | 440,215          | -              | 179,101             | -                |
| Z2849 99945               | RSVD-WARD 7 INFRASTRUCTURE | 808,393          | -              | 784,308             | 784,308          |
| <b>TOTAL FUND BALANCE</b> |                            | <b>2,000,130</b> | <b>-</b>       | <b>1,627,563</b>    | <b>1,453,412</b> |

### GAMING FUND:

#### REVENUE

#### GAMING

|                      |                                |                   |                   |                  |                   |
|----------------------|--------------------------------|-------------------|-------------------|------------------|-------------------|
| R2851 46100          | INTEREST INCOME                | 1,246,590         | 750,000           | 950,000          | 800,000           |
| R2851 47095          | DISTRIB FROM POOLING DISTRICT  | 3,616,902         | 8,500,000         | 8,427,740        | 8,321,910         |
| R2851 47100          | ISLE BOARDING FEES - CPPJ      | 1,968,684         | -                 | -                | -                 |
| R2851 47110          | ISLE BOARDING FEES - EDUCATION | 455,516           | -                 | -                | -                 |
| R2851 47111          | DISBURSE TO CPSB               | (275,310)         | -                 | -                | -                 |
| R2851 47112          | DISBURSE TO MCNEESE            | (136,655)         | -                 | -                | -                 |
| R2851 47113          | DISBURSE TO SOWELA             | (45,552)          | -                 | -                | -                 |
| 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 47600          | DELTA DOWNS - 4% SLOT PROCEEDS | 2,228,465         | -                 | -                | -                 |
| R2851 48611          | C/O - PR YR UNCOMMITTED FDS    | 1,498,048         | -                 | 650,000          | -                 |
| R2851 49800          | RESIDUAL EQUITY TRANSFER       | 1,036,725         | -                 | -                | -                 |
| R2851 49990          | TRANSFER FROM FUND BALANCE     | -                 | 7,843,380         | (2,520,527)      | 6,626,196         |
| R2871 47100          | PINNACLE BOARDING FEES         | 1,976,534         | -                 | -                | -                 |
| <b>TOTAL REVENUE</b> |                                | <b>14,299,948</b> | <b>17,823,380</b> | <b>8,237,213</b> | <b>16,478,106</b> |

#### FUND BALANCE RECAP

|             |                               |           |   |           |           |
|-------------|-------------------------------|-----------|---|-----------|-----------|
| Z2859 99951 | RSVD-PARKS CAPITAL            | 4,125,000 | - | 3,025,282 | 2,225,282 |
| Z2859 99960 | RSVD - PARISH CAPITAL NEEDS   | 4,410,000 | - | 2,771,657 | -         |
| Z2859 99961 | RSVD-AIRPORT PROJECTS         | -         | - | 1,000,000 | -         |
| Z2859 99962 | RSVD-SONOMA/WESTINGHOUSE      | -         | - | 1,000,000 | -         |
| Z2859 99963 | RSVD - SR CITIZEN MEALS PROG  | 100,000   | - | 100,000   | -         |
| Z2859 99964 | RSVD-STORMWATER               | -         | - | 1,930,000 | -         |
| Z2859 99965 | RSVD - OEP NTL WEATHER CENTER | 1,000,000 | - | 1,000,000 | 1,000,000 |

## Calcasieu Parish Police Jury 2009 Annual Budget

| Account Number            | Account Name                   | 2007<br>Actual    | 2008<br>Budget | 2008<br>Anticipated | 2009<br>Budget    |
|---------------------------|--------------------------------|-------------------|----------------|---------------------|-------------------|
| Z2859 99966               | RSVD-SEED PROJECT              | 500,000           | -              | 500,000             | -                 |
| Z2859 99967               | RSVD-CLK OF CRT-RECORDS DIGITZ | 485,000           | -              | 485,000             | -                 |
| Z2859 99968               | RSVD-COMPREHENSIVE PLANNING    | 300,000           | -              | 312,750             | -                 |
| Z2859 99969               | RSVD-VOCATIONAL TRNG CTR       | 500,000           | -              | 500,000             | 500,000           |
| Z2859 99970               | RSVD-WD 3 CITY CRT CNSTR LOAN  | 2,000,000         | -              | -                   | -                 |
| Z2859 99971               | RSVD-CRTHSE CMLPX CAPITAL      | -                 | -              | 4,650,000           | 3,000,000         |
| Z2859 99972               | RSVD-CAP OUTLAY SEWER MF       | 2,700,000         | -              | 3,000,000           | 3,000,000         |
| Z2859 99973               | RSVD-ST TRSP ROUTE MATCH FUNDS | -                 | -              | 1,000,000           | 1,000,000         |
| Z2859 99974               | RSVD - AERIAL MAPPING          | 60,000            | -              | -                   | -                 |
| Z2859 99980               | RSVD - GRNTS TO MUNICIPALITIES | 184,916           | -              | 134,916             | -                 |
| Z2859 99981               | RSVD - ALLOCATION BY WARD      | 3,857,185         | -              | 2,453,837           | -                 |
| Z2859 99982               | RSVD-WD 3 WATERWORKS PRJ       | -                 | -              | 1,250,000           | 1,250,000         |
| Z2859 99990               | UNRESERVED-UNDESIGNATED        | 5,454,714         | -              | 3,083,900           | 9,595,864         |
| <b>TOTAL FUND BALANCE</b> |                                | <b>25,676,815</b> | <b>-</b>       | <b>28,197,342</b>   | <b>21,571,146</b> |

### RECREATION ENDOWMENT FUND:

| REVENUE              |                            |               |               |               |               |
|----------------------|----------------------------|---------------|---------------|---------------|---------------|
| R2862 46100          | INTEREST INCOME            | 48,970        | 45,000        | 35,000        | 35,000        |
| R2862 49990          | TRANSFER FROM FUND BALANCE | -             | (4,950)       | 5,025         | 1,050         |
| <b>TOTAL REVENUE</b> |                            | <b>48,970</b> | <b>40,050</b> | <b>40,025</b> | <b>36,050</b> |

### FUND BALANCE RECAP

|                           |                         |                  |          |                  |                  |
|---------------------------|-------------------------|------------------|----------|------------------|------------------|
| Z2869 99990               | UNRESERVED-UNDESIGNATED | 1,011,547        | -        | 1,006,522        | 1,005,472        |
| <b>TOTAL FUND BALANCE</b> |                         | <b>1,011,547</b> | <b>-</b> | <b>1,006,522</b> | <b>1,005,472</b> |

### LIBRARY DEBT REDUCTION FUND:

| REVENUE              |                 |               |          |          |          |
|----------------------|-----------------|---------------|----------|----------|----------|
| R2882 46100          | INTEREST INCOME | 36,753        | -        | -        | -        |
| <b>TOTAL REVENUE</b> |                 | <b>36,753</b> | <b>-</b> | <b>-</b> | <b>-</b> |

### CALCASIEU PARISH LAW LIBRARY:

| REVENUE     |                 |        |        |        |        |
|-------------|-----------------|--------|--------|--------|--------|
| R2901 44109 | COURT FEES      | 49,153 | 50,000 | 47,000 | 47,000 |
| R2901 44761 | PHOTO COPY FEES | 505    | 500    | 1,000  | 1,000  |



## Calcasieu Parish Police Jury 2009 Annual Budget

| Account Number       | Account Name               | 2007<br>Actual | 2008<br>Budget | 2008<br>Anticipated | 2009<br>Budget |
|----------------------|----------------------------|----------------|----------------|---------------------|----------------|
| R2902 46100          | INTEREST INCOME            | 4,382          | 4,000          | 2,500               | 2,000          |
| R2901 48600          | MISCELLANEOUS REVENUES     | 1              | -              | 12                  | -              |
| R2902 49990          | TRANSFER FROM FUND BALANCE | -              | 4,790          | 9,578               | 12,290         |
| <b>TOTAL REVENUE</b> |                            | <b>54,041</b>  | <b>59,290</b>  | <b>60,090</b>       | <b>62,290</b>  |

### FUND BALANCE RECAP

|                           |                         |               |          |               |               |
|---------------------------|-------------------------|---------------|----------|---------------|---------------|
| Z2909 99990               | UNRESERVED-UNDESIGNATED | 89,392        | -        | 79,814        | 67,524        |
| <b>TOTAL FUND BALANCE</b> |                         | <b>89,392</b> | <b>-</b> | <b>79,814</b> | <b>67,524</b> |

### CIVILIAN AIRPORT:

#### REVENUE

|                      |                 |           |          |          |          |
|----------------------|-----------------|-----------|----------|----------|----------|
| R2922 46100          | INTEREST INCOME | 11        | -        | -        | -        |
| <b>TOTAL REVENUE</b> |                 | <b>11</b> | <b>-</b> | <b>-</b> | <b>-</b> |

### PORT INDUSTRIAL PARK DEVELOPMNT:

#### REVENUE

|                      |                            |              |              |          |              |
|----------------------|----------------------------|--------------|--------------|----------|--------------|
| R2942 46100          | INTEREST INCOME            | 1,117        | 1,000        | 800      | 750          |
| R2942 49990          | TRANSFER FROM FUND BALANCE | -            | 4,010        | (795)    | 4,260        |
| <b>TOTAL REVENUE</b> |                            | <b>1,117</b> | <b>5,010</b> | <b>5</b> | <b>5,010</b> |

### FUND BALANCE RECAP

|                           |                            |               |          |               |               |
|---------------------------|----------------------------|---------------|----------|---------------|---------------|
| Z2949 99700               | RSVD - CAPITAL IMPROVEMENT | 23,794        | -        | 24,589        | 20,329        |
| <b>TOTAL FUND BALANCE</b> |                            | <b>23,794</b> | <b>-</b> | <b>24,589</b> | <b>20,329</b> |

### ECONOMIC DEVELOPMENT FUND:

#### REVENUE

|                      |                             |               |                |               |               |
|----------------------|-----------------------------|---------------|----------------|---------------|---------------|
| R2961 43750          | GRANT - CPPJ - GAMING FUNDS | -             | -              | 1,000         | -             |
| R2962 46100          | INTEREST INCOME             | 12,511        | 10,000         | 7,500         | 7,000         |
| R2962 48610          | GRANTS FROM UNIFAB PROJECT  | 56,767        | 52,000         | 53,000        | 53,000        |
| R2962 49990          | TRANSFER FROM FUND BALANCE  | -             | 51,470         | 710           | 24,225        |
| <b>TOTAL REVENUE</b> |                             | <b>69,278</b> | <b>113,470</b> | <b>62,210</b> | <b>84,225</b> |

## Calcasieu Parish Police Jury

### 2009 Annual Budget

| Account Number            | Account Name            | 2007<br>Actual | 2008<br>Budget | 2008<br>Anticipated | 2009<br>Budget |
|---------------------------|-------------------------|----------------|----------------|---------------------|----------------|
| <b>FUND BALANCE RECAP</b> |                         |                |                |                     |                |
| Z2969 99990               | UNRESERVED-UNDESIGNATED | 257,423        | -              | (256,713)           | 232,488        |
| <b>TOTAL FUND BALANCE</b> |                         | <b>257,423</b> | <b>-</b>       | <b>(256,713)</b>    | <b>232,488</b> |

#### **CORONER'S FUND:**

| <b>REVENUE</b>       |                                |                |                |                |                  |
|----------------------|--------------------------------|----------------|----------------|----------------|------------------|
| R2981 44112          | AUTOPSY FEES                   | 169,445        | 100,000        | 80,000         | 100,000          |
| R2981 44191          | DEATH INVEST. - MUNICIPALITIES | 47,450         | 50,000         | 30,000         | 50,000           |
| R2981 44193          | MENTAL EXAMS - OTHER           | 62,100         | 70,000         | 50,000         | 70,000           |
| R2981 44196          | FEES - TOXICOLOGY & X-RAY      | 41,784         | 45,000         | 25,000         | 25,000           |
| R2982 46100          | INTEREST INCOME                | 1,774          | 1,000          | 1,700          | 1,000            |
| R2982 48600          | MISCELLANEOUS REVENUES         | 625            | -              | 162            | -                |
| R2982 49100          | GRANT FROM GENERAL FUND        | 410,000        | 600,000        | 600,000        | 625,000          |
| R2982 49120          | GRANT FROM HEALTH UNIT         | -              | -              | -              | 175,000          |
| R2982 49990          | TRANSFER FROM FUND BALANCE     | -              | 20,909         | 10,761         | 3,737            |
| <b>TOTAL REVENUE</b> |                                | <b>733,177</b> | <b>886,909</b> | <b>797,623</b> | <b>1,049,737</b> |

| <b>FUND BALANCE RECAP</b> |                         |               |          |              |              |
|---------------------------|-------------------------|---------------|----------|--------------|--------------|
| Z2989 99990               | UNRESERVED-UNDESIGNATED | 17,565        | -        | 6,804        | 3,067        |
| <b>TOTAL FUND BALANCE</b> |                         | <b>17,565</b> | <b>-</b> | <b>6,804</b> | <b>3,067</b> |

#### **PUBLIC WORKS CAPITAL FUND:**

| <b>REVENUE</b>                     |                              |         |         |         |         |
|------------------------------------|------------------------------|---------|---------|---------|---------|
| <b>CAPITAL IMPROVEMENT - ROADS</b> |                              |         |         |         |         |
| R3752 41110                        | AD VALOREM TAX - FORMULA RD1 | 544,430 | 537,721 | 611,025 | 663,537 |
| R3752 41120                        | AD VALOREM TAX - FORMULA RD2 | 163,772 | 163,299 | 185,561 | 200,824 |
| R3752 41130                        | AD VALOREM TAX - FORMULA RD3 | 712,333 | 704,811 | 800,894 | 866,007 |
| R3752 41140                        | AD VALOREM TAX - FORMULA RD4 | 693,447 | 684,399 | 777,699 | 855,638 |
| R3752 41150                        | AD VALOREM TAX - FORMULA RD5 | 189,444 | 186,919 | 212,401 | 227,245 |
| R3752 41160                        | AD VALOREM TAX - FORMULA RD6 | 240,198 | 236,784 | 269,063 | 297,353 |
| R3752 41170                        | AD VALOREM TAX - FORMULA RD7 | 162,591 | 160,383 | 182,247 | 186,341 |
| R3752 41180                        | AD VALOREM TAX - FORMULA RD8 | 244,625 | 241,741 | 274,696 | 300,236 |
| R3752 41301                        | SALES TAX - ROAD DISTRICT 1  | 970,104 | 829,800 | 991,150 | 922,302 |
| R3752 41302                        | SALES TAX - ROAD DISTRICT 2  | 291,820 | 252,000 | 301,000 | 279,141 |

## Calcasieu Parish Police Jury

### 2009 Annual Budget

| Account Number |       | Account Name                   | 2007<br>Actual | 2008<br>Budget | 2008<br>Anticipated | 2009<br>Budget |
|----------------|-------|--------------------------------|----------------|----------------|---------------------|----------------|
| R3752          | 41303 | SALES TAX - ROAD DISTRICT 3    | 1,269,285      | 1,087,650      | 1,299,138           | 1,203,730      |
| R3752          | 41304 | SALES TAX - ROAD DISTRICT 4    | 1,235,634      | 1,056,150      | 1,261,513           | 1,189,317      |
| R3752          | 41305 | SALES TAX - ROAD DISTRICT 5    | 337,565        | 288,450        | 344,538             | 315,866        |
| R3752          | 41306 | SALES TAX - ROAD DISTRICT 6    | 428,003        | 365,400        | 436,450             | 413,313        |
| R3752          | 41307 | SALES TAX - ROAD DISTRICT 7    | 289,717        | 247,500        | 295,625             | 259,010        |
| R3752          | 41308 | SALES TAX - ROAD DISTRICT 8    | 435,890        | 373,050        | 445,588             | 417,321        |
| R3751          | 42240 | UTILITY RELOCATION PERMITS     | 93,000         | -              | 92,430              | -              |
| R3751          | 43570 | ST TRANSPORTATION TRUST FUND   | 1,684,711      | 1,400,000      | 1,500,000           | 1,600,000      |
| R3751          | 43720 | JOINT SERVICE AGGR - OTHER     | -              | -              | 14,491              | -              |
| R3752          | 46100 | INTEREST INCOME                | 374,037        | 250,000        | 230,000             | 200,000        |
| R3752          | 46101 | INTEREST INCOME - ROAD DSTR 1  | 154,855        | 80,000         | 64,000              | 50,000         |
| R3752          | 46102 | INTEREST INCOME - ROAD DSTR 2  | 45,046         | 25,000         | 35,000              | 25,000         |
| R3752          | 46103 | INTEREST INCOME - ROAD DSTR 3  | 273,538        | 100,000        | 210,000             | 180,000        |
| R3752          | 46104 | INTEREST INCOME - ROAD DSTR 4  | 197,055        | 100,000        | 142,000             | 140,000        |
| R3752          | 46105 | INTEREST INCOME - ROAD DSTR 5  | 69,050         | 50,000         | 60,000              | 25,000         |
| R3752          | 46106 | INTEREST INCOME - ROAD DSTR 6  | 140,046        | 75,000         | 150,000             | 140,000        |
| R3752          | 46107 | INTEREST INCOME - ROAD DSTR 7  | 77,444         | 50,000         | 58,000              | 50,000         |
| R3752          | 46108 | INTEREST INCOME - ROAD DSTR 8  | 134,510        | 75,000         | 98,000              | 90,000         |
| R3752          | 46200 | INTEREST INCOME ENT. ZONE FUND | 23,530         | 20,000         | 16,000              | 10,000         |
| R3752          | 46300 | INTEREST INCOME-RD & DRG TR FD | -              | 100,000        | 312,000             | 100,000        |
| R3751          | 48301 | STATE GRANTS - RD1             | 299,977        | -              | 2,019,942           | -              |
| R3751          | 48303 | STATE GRANT - RD 3             | -              | -              | 240,771             | -              |
| R3751          | 48304 | STATE GRANT - RD 4             | -              | -              | 38,476              | -              |
| R3752          | 49251 | TRANSFER TO ENT ZONE FD RD1    | (6,143)        | -              | -                   | -              |
| R3752          | 49252 | TRANSFER TO ENT ZONE FD RD2    | (1,857)        | -              | -                   | -              |
| R3752          | 49253 | TRANSFER TO ENT ZONE FD RD 3   | (8,043)        | -              | -                   | -              |
| R3752          | 49254 | TRANSFER TO ENT ZONE FD RD4    | (7,830)        | -              | -                   | -              |
| R3752          | 49255 | TRANSFER TO ENT ZONE FD RD5    | (2,143)        | -              | -                   | -              |
| R3752          | 49256 | TRANSFER TO ENT ZONE FD RD6    | (2,713)        | -              | -                   | -              |
| R3752          | 49257 | TRANSFER TO ENT ZONE FD RD7    | (1,840)        | -              | -                   | -              |
| R3752          | 49258 | TRANSFER TO ENT ZONE FD RD8    | (2,764)        | -              | -                   | -              |
| R3752          | 49270 | TRSF FR PWCF TO PWOV-ST TRS TR | (100,000)      | (100,000)      | (100,000)           | -              |
| R3752          | 49990 | TRANSFER FROM FUND BALANCE     | -              | (418,749)      | 275,138             | 401,252        |
| R3752          | 49991 | TRANSFER FROM FUND BALANCE RD1 | -              | (2,688)        | 223,791             | (814,653)      |
| R3752          | 49992 | TRANSFER FROM FUND BALANCE RD2 | -              | (140,755)      | (192,498)           | (18,914)       |
| R3752          | 49993 | TRANSFER FROM FUND BALANCE RD3 | -              | (621,760)      | 51,391              | (659,961)      |
| R3752          | 49994 | TRANSFER FROM FUND BALANCE RD4 | -              | 66,096         | (494,074)           | 404,650        |
| R3752          | 49995 | TRANSFER FROM FUND BALANCE RD5 | -              | (22,143)       | 381,674             | (183,681)      |
| R3752          | 49996 | TRANSFER FROM FUND BALANCE RD6 | -              | (94,038)       | (193,308)           | (80,568)       |
| R3752          | 49997 | TRANSFER FROM FUND BALANCE RD7 | -              | 105,196        | 316,945             | (223,418)      |

## Calcasieu Parish Police Jury

### 2009 Annual Budget

| Account Number       | Account Name                   | 2007<br>Actual    | 2008<br>Budget   | 2008<br>Anticipated | 2009<br>Budget    |
|----------------------|--------------------------------|-------------------|------------------|---------------------|-------------------|
| R3752 49998          | TRANSFER FROM FUND BALANCE RD8 | -                 | (64,961)         | 14,480              | 82,594            |
| <b>TOTAL REVENUE</b> |                                | <b>11,642,321</b> | <b>8,447,255</b> | <b>14,253,237</b>   | <b>10,114,482</b> |

#### FUND BALANCE RECAP

|                           |                           |                   |          |                   |                   |
|---------------------------|---------------------------|-------------------|----------|-------------------|-------------------|
| Z3009 99750               | RSVD - ROADS              | 20,547,665        | -        | 20,439,266        | 21,933,217        |
| Z3009 99752               | RSVD-ST TRANSP TRUST FUND | 7,693,870         | -        | 7,326,300         | 7,325,048         |
| Z3009 99753               | RSVD-UTILITY RELOCATION   | 319,240           | -        | 411,670           | 11,670            |
| Z3009 99754               | RSVD - FROM LRC FUND      | 154,136           | -        | 154,136           | 154,136           |
| <b>TOTAL FUND BALANCE</b> |                           | <b>28,714,911</b> | <b>-</b> | <b>28,331,372</b> | <b>29,424,071</b> |

#### COURTHOUSE COMPLEX CAP. IMPR.:

##### REVENUE

|                      |                              |                  |                  |                  |                  |
|----------------------|------------------------------|------------------|------------------|------------------|------------------|
| R3101 43170          | FEMA GRANT - HURRICANES      | 4,070            | -                | -                | 56,100           |
| R3101 43750          | GRANT FROM GAMING FUND       | 1,246,400        | 2,700,000        | 2,700,000        | 1,650,000        |
| R3102 46100          | INTEREST INCOME              | 75,056           | 60,000           | 50,000           | 50,000           |
| R3101 48604          | RITA INSURANCE REIMBURSEMENT | 156,341          | 400,000          | -                | 583,000          |
| R3102 49176          | TRSF FROM D.A. FUND          | -                | 130,000          | 142,983          | -                |
| R3102 49990          | TRANSFER FROM FUND BALANCE   | -                | 761,875          | 643,524          | 897,856          |
| <b>TOTAL REVENUE</b> |                              | <b>1,481,868</b> | <b>4,051,875</b> | <b>3,536,507</b> | <b>3,236,956</b> |

#### FUND BALANCE RECAP

|                           |                            |                  |          |                |               |
|---------------------------|----------------------------|------------------|----------|----------------|---------------|
| Z3109 99700               | RSVD - CAPITAL IMPROVEMENT | 1,594,326        | -        | 950,802        | 52,946        |
| <b>TOTAL FUND BALANCE</b> |                            | <b>1,594,326</b> | <b>-</b> | <b>950,802</b> | <b>52,946</b> |

#### 1992 SALES TAX CAPITAL IMP.:

##### REVENUE

|                      |                            |                |                   |                  |                  |
|----------------------|----------------------------|----------------|-------------------|------------------|------------------|
| R3202 46100          | INTEREST INCOME            | 538,406        | 325,000           | 300,000          | 100,000          |
| R3202 49990          | TRANSFER FROM FUND BALANCE | -              | 10,057,756        | 5,779,856        | 4,500,000        |
| <b>TOTAL REVENUE</b> |                            | <b>538,406</b> | <b>10,382,756</b> | <b>6,079,856</b> | <b>4,600,000</b> |

#### FUND BALANCE RECAP

|                           |                            |                   |          |                  |                |
|---------------------------|----------------------------|-------------------|----------|------------------|----------------|
| Z3209 99700               | RSVD - CAPITAL IMPROVEMENT | 10,573,790        | -        | 4,793,934        | 293,934        |
| <b>TOTAL FUND BALANCE</b> |                            | <b>10,573,790</b> | <b>-</b> | <b>4,793,934</b> | <b>293,934</b> |

## Calcasieu Parish Police Jury

### 2009 Annual Budget

| Account Number              | Account Name               | 2007<br>Actual    | 2008<br>Budget    | 2008<br>Anticipated | 2009<br>Budget    |
|-----------------------------|----------------------------|-------------------|-------------------|---------------------|-------------------|
| <b>2002 SALES TAX FUND:</b> |                            |                   |                   |                     |                   |
| <b>REVENUE</b>              |                            |                   |                   |                     |                   |
| <b>2002 SALES TAX</b>       |                            |                   |                   |                     |                   |
| R3222 41300                 | SALES TAX                  | 18,340,105        | 16,000,000        | 18,500,000          | 18,000,000        |
| R3221 43400                 | STATE GRANTS               | 34,384            | -                 | -                   | -                 |
| R3221 43720                 | JOINT SERVICE AGGR - OTHER | 5,062             | -                 | -                   | -                 |
| R3222 46100                 | INTEREST INCOME            | 2,326,819         | 1,500,000         | 1,800,000           | 1,000,000         |
| R3222 49990                 | TRANSFER FROM FUND BALANCE | -                 | 1,843,100         | 2,367,918           | 13,322,566        |
| <b>TOTAL REVENUE</b>        |                            | <b>20,706,371</b> | <b>19,343,100</b> | <b>22,667,918</b>   | <b>32,322,566</b> |

|                           |                            |                   |          |                   |                   |
|---------------------------|----------------------------|-------------------|----------|-------------------|-------------------|
| <b>FUND BALANCE RECAP</b> |                            |                   |          |                   |                   |
| Z3229 99700               | RSVD - CAPITAL IMPROVEMENT | 51,909,365        | -        | 49,541,447        | 36,218,881        |
| <b>TOTAL FUND BALANCE</b> |                            | <b>51,909,365</b> | <b>-</b> | <b>49,541,447</b> | <b>36,218,881</b> |

#### HEALTH UNIT CONSTRUCTION FUND:

|                      |                        |          |          |          |                |
|----------------------|------------------------|----------|----------|----------|----------------|
| <b>REVENUE</b>       |                        |          |          |          |                |
| R3302 49120          | GRANT FROM HEALTH UNIT | -        | -        | -        | 500,000        |
| <b>TOTAL REVENUE</b> |                        | <b>0</b> | <b>-</b> | <b>-</b> | <b>500,000</b> |

#### PARKS CAPITAL IMPROVEMENT FUND:

|   |                            |                |                |                |               |
|---|----------------------------|----------------|----------------|----------------|---------------|
| <b>REVENUE</b>                          |                            |                |                |                |               |
| <b>GENERAL PARKS</b>                    |                            |                |                |                |               |
| R5511 43170                             | FEMA GRANT - HURRICANES    | -              | -              | -              | 36,240        |
| R5512 47200                             | VIDEO POKER FEES           | 501,314        | 475,000        | 475,000        | 322,500       |
| R5512 49990                             | TRANSFER FROM FUND BALANCE | -              | 105,150        | (400,025)      | (271,123)     |
| <b>SUBTOTAL GENERAL PARKS</b>           |                            | <b>501,314</b> | <b>580,150</b> | <b>74,975</b>  | <b>87,617</b> |
| <b>CALCASIEU POINT LANDING</b>          |                            |                |                |                |               |
| R5531 43142                             | WALLOP/BREAUX GRANT        | -              | 150,000        | 150,000        | -             |
| R5531 43750                             | GRANT FROM GAMING FUND     | 44,531         | 370,182        | -              | -             |
| R5532 49990                             | TRANSFER FROM FUND BALANCE | -              | 65,418         | 64,400         | 50,000        |
| <b>SUBTOTAL CALCASIEU POINT LANDING</b> |                            | <b>44,531</b>  | <b>585,600</b> | <b>214,400</b> | <b>50,000</b> |

## Calcasieu Parish Police Jury

### 2009 Annual Budget

| Account Number                              | Account Name                 | 2007<br>Actual   | 2008<br>Budget   | 2008<br>Anticipated | 2009<br>Budget   |
|---|------------------------------|------------------|------------------|---------------------|------------------|
| <b>PRIEN LAKE PARK DEVELOPMENT</b>          |                              |                  |                  |                     |                  |
| R5551 43750                                 | GRANT FROM GAMING FUND       | 2,884,312        | 3,365,000        | 1,100,000           | 500,000          |
| R5551 48300                                 | DONATIONS                    | -                | -                | 2,000               | -                |
| R5552 49990                                 | TRANSFER FROM FUND BALANCE   | -                | -                | 359,135             | 42,904           |
| <b>SUBTOTAL PRIEN LAKE PARK DEVELOPMENT</b> |                              | <b>2,884,312</b> | <b>3,365,000</b> | <b>1,461,135</b>    | <b>542,904</b>   |
| <b>INTRACOASTAL PARK</b>                    |                              |                  |                  |                     |                  |
| R5571 49990                                 | TRANSFER FROM FUND BALANCE   | -                | 317,500          | 515,895             | -                |
| <b>SUBTOTAL INTRACOASTAL PARK</b>           |                              | <b>-</b>         | <b>317,500</b>   | <b>515,895</b>      | <b>-</b>         |
| <b>HWY 90 BOAT LAUNCH</b>                   |                              |                  |                  |                     |                  |
| R5591 43400                                 | STATE GRANTS                 | -                | -                | 43,975              | -                |
| R5591 43750                                 | GRANT FROM GAMING FUND       | 60,000           | -                | -                   | -                |
| <b>SUBTOTAL HWY 90 BOAT LAUNCH</b>          |                              | <b>60,000</b>    | <b>-</b>         | <b>43,975</b>       | <b>-</b>         |
| <b>RIVERSIDE PARK</b>                       |                              |                  |                  |                     |                  |
| R5611 43750                                 | GRANT - CPPJ - GAMING        | -                | 390,100          | -                   | 300,000          |
| R5611 49990                                 | TRANSFER FROM FUND BALANCE   | -                | -                | -                   | (8,841)          |
| <b>SUBTOTAL RIVERSIDE PARK</b>              |                              | <b>-</b>         | <b>390,100</b>   | <b>-</b>            | <b>291,159</b>   |
| <b>TOTAL REVENUE</b>                        |                              | <b>3,490,157</b> | <b>5,238,350</b> | <b>2,310,380</b>    | <b>971,680</b>   |
| <b>FUND BALANCE RECAP</b>                   |                              |                  |                  |                     |                  |
| Z3409 99700                                 | RSVD - CAPITAL IMPROVEMENT   | 1,925,807        | -                | 2,325,832           | 2,596,955        |
| Z3409 99730                                 | RSVD - PRIEN LAKE PARK       | 462,043          | -                | 102,908             | 60,004           |
| Z3409 99735                                 | RSVD - INTRACOASTAL PARK     | 515,895          | -                | -                   | -                |
| Z3409 99740                                 | RSVD-CALCASIEU POINT LANDING | 160,038          | -                | 95,638              | 45,638           |
| Z3409 99745                                 | RSVD - RIVERSIDE PARK        | -                | -                | -                   | 8,841            |
| <b>TOTAL FUND BALANCE</b>                   |                              | <b>3,063,783</b> | <b>-</b>         | <b>2,524,378</b>    | <b>2,711,438</b> |
| <b>PUBLIC WORKS FACILITIES FUND:</b>        |                              |                  |                  |                     |                  |
| <b>REVENUE</b>                              |                              |                  |                  |                     |                  |
| R3501 43170                                 | FEMA GRANT - HURRICANES      | -                | -                | 79,192              | -                |
| R3502 46100                                 | INTEREST INCOME              | 24,992           | -                | 821                 | -                |
| R3501 48500                                 | SALE OF ASSETS               | (1,665)          | -                | -                   | -                |
| R3501 48604                                 | RITA INSURANCE REIMBURSEMENT | 442,985          | -                | -                   | -                |
| R3502 49990                                 | TRANSFER FROM FUND BALANCE   | -                | -                | 200,337             | -                |
| <b>TOTAL REVENUE</b>                        |                              | <b>466,312</b>   | <b>-</b>         | <b>280,350</b>      | <b>-</b>         |

## Calcasieu Parish Police Jury 2009 Annual Budget

| Account Number            | Account Name               | 2007<br>Actual | 2008<br>Budget | 2008<br>Anticipated | 2009<br>Budget |
|---------------------------|----------------------------|----------------|----------------|---------------------|----------------|
| <b>FUND BALANCE RECAP</b> |                            |                |                |                     |                |
| Z3509 99700               | RSVD - CAPITAL IMPROVEMENT | 200,337        | -              | -                   | -              |
| <b>TOTAL FUND BALANCE</b> |                            | <b>200,337</b> | <b>-</b>       | <b>-</b>            | <b>-</b>       |

### MULTI-PURPOSE CENTER FUND:

| <b>REVENUE</b>       |                 |              |          |          |          |
|----------------------|-----------------|--------------|----------|----------|----------|
| R3602 46100          | INTEREST INCOME | 9,803        | -        | -        | -        |
| <b>TOTAL REVENUE</b> |                 | <b>9,803</b> | <b>-</b> | <b>-</b> | <b>-</b> |

### SWLA ENTREP ECON DEVELOPMNT:

| <b>REVENUE</b>       |                              |          |          |          |                |
|----------------------|------------------------------|----------|----------|----------|----------------|
| R3701 43702          | GRANT - CITY OF LAKE CHARLES | -        | -        | -        | 500,000        |
| R3701 43750          | GRANT - CPPJ - GAMING        | -        | -        | -        | 500,000        |
| R3702 49990          | TRANSFER FROM FUND BALANCE   | -        | -        | -        | (350,000)      |
| <b>TOTAL REVENUE</b> |                              | <b>0</b> | <b>-</b> | <b>-</b> | <b>650,000</b> |

### FUND BALANCE RECAP

|                           |                            |          |          |          |                |
|---------------------------|----------------------------|----------|----------|----------|----------------|
| Z3709 99700               | RSVD - CAPITAL IMPROVEMENT | -        | -        | -        | 350,000        |
| <b>TOTAL FUND BALANCE</b> |                            | <b>0</b> | <b>-</b> | <b>-</b> | <b>350,000</b> |

### ALLEN AUGUST MULTIPURPOSE:

| <b>REVENUE</b>       |                               |                |                  |                |                  |
|----------------------|-------------------------------|----------------|------------------|----------------|------------------|
| R3721 43422          | STATE GRANT - CAPITAL         | -              | 750,000          | -              | 750,000          |
| R3721 43750          | GRANT FROM GAMING FUND        | 7,840          | 242,160          | -              | 547,160          |
| R3722 46100          | INTEREST INCOME               | 5              | 1,200            | 7,500          | 4,000            |
| R3722 49155          | TRANSFER FROM MULTIPURPOSE FD | 247,079        | -                | -              | -                |
| R3722 49990          | TRANSFER FROM FUND BALANCE    | -              | 107,840          | 124,710        | 122,350          |
| <b>TOTAL REVENUE</b> |                               | <b>254,924</b> | <b>1,101,200</b> | <b>132,210</b> | <b>1,423,510</b> |

## Calcasieu Parish Police Jury

### 2009 Annual Budget

| Account Number            | Account Name               | 2007<br>Actual | 2008<br>Budget | 2008<br>Anticipated | 2009<br>Budget |
|---------------------------|----------------------------|----------------|----------------|---------------------|----------------|
| <b>FUND BALANCE RECAP</b> |                            |                |                |                     |                |
| Z3729 99700               | RSVD - CAPITAL IMPROVEMENT | 247,084        | -              | 122,374             | 24             |
| <b>TOTAL FUND BALANCE</b> |                            | <b>247,084</b> | <b>-</b>       | <b>122,374</b>      | <b>24</b>      |

#### OJJS - CONSTRUCTION FUND:

| <b>REVENUE</b>       |                              |                |                |               |                |
|----------------------|------------------------------|----------------|----------------|---------------|----------------|
| R3801 43100          | FEDERAL GRANTS               | 67,741         | 12,015         | 10,074        | 10,074         |
| R3801 43750          | GRANT FROM GAMING FUND       | 225,000        | -              | -             | -              |
| R3802 46100          | INTEREST INCOME              | 10,320         | 5,000          | 2,965         | 3,000          |
| R3801 48604          | RITA INSURANCE REIMBURSEMENT | 16,312         | -              | -             | -              |
| R3802 49193          | TRANSFER FROM OJJS FUND      | 448,525        | 139,495        | 139,495       | 80,000         |
| R3802 49990          | TRANSFER FROM FUND BALANCE   | -              | -              | (69,822)      | 192,931        |
| <b>TOTAL REVENUE</b> |                              | <b>767,898</b> | <b>156,510</b> | <b>82,712</b> | <b>286,005</b> |

#### FUND BALANCE RECAP

|                           |                            |                |          |                |               |
|---------------------------|----------------------------|----------------|----------|----------------|---------------|
| Z3809 99700               | RSVD - CAPITAL IMPROVEMENT | 135,460        | -        | 205,282        | 12,351        |
| <b>TOTAL FUND BALANCE</b> |                            | <b>135,460</b> | <b>-</b> | <b>205,282</b> | <b>12,351</b> |

#### LIBRARY CAPITAL FUND:

| <b>REVENUE</b>       |                               |                |                |                |          |
|----------------------|-------------------------------|----------------|----------------|----------------|----------|
| R3821 43750          | GRANT - CPPJ GAMING FUND      | 350,000        | -              | -              | -        |
| R3822 46100          | INTEREST INCOME               | 24,388         | 2,500          | 7,308          | -        |
| R3821 49196          | GRANT FROM CITY OF LC         | 300,000        | -              | -              | -        |
| R3821 49303          | TRSF FROM LIBRARY MAINT. FUND | 270,000        | -              | -              | -        |
| R3822 49990          | TRANSFER FROM FUND BALANCE    | -              | 266,656        | 624,259        | -        |
| <b>TOTAL REVENUE</b> |                               | <b>944,388</b> | <b>269,156</b> | <b>631,567</b> | <b>-</b> |

#### FUND BALANCE RECAP

|                           |                            |                |          |          |          |
|---------------------------|----------------------------|----------------|----------|----------|----------|
| Z3829 99700               | RSVD - CAPITAL IMPROVEMENT | 624,259        | -        | -        | -        |
| <b>TOTAL FUND BALANCE</b> |                            | <b>624,259</b> | <b>-</b> | <b>-</b> | <b>-</b> |



## Calcasieu Parish Police Jury 2009 Annual Budget

| Account Number                | Account Name    | 2007<br>Actual | 2008<br>Budget | 2008<br>Anticipated | 2009<br>Budget |
|-------------------------------|-----------------|----------------|----------------|---------------------|----------------|
| <b>SENIOR CITIZEN CENTER:</b> |                 |                |                |                     |                |
| <b>REVENUE</b>                |                 |                |                |                     |                |
| R3842 46100                   | INTEREST INCOME | 856            | -              | -                   | -              |
| <b>TOTAL REVENUE</b>          |                 | <b>856</b>     | <b>-</b>       | <b>-</b>            | <b>-</b>       |

### LCDBG MOSSVILLE SEWER PROJECT:

|                                     |                            |                |                  |                 |                  |
|-------------------------------------|----------------------------|----------------|------------------|-----------------|------------------|
| <b>REVENUE</b>                      |                            |                |                  |                 |                  |
| R3862 46100                         | INTEREST INCOME            | 7,336          | 2,500            | 6,500           | 2,500            |
| R3862 49990                         | TRANSFER FROM FUND BALANCE | -              | 138,122          | (18,283)        | 154,402          |
| <b>SUBTOTAL</b>                     |                            | <b>7,336</b>   | <b>140,622</b>   | <b>(11,783)</b> | <b>156,902</b>   |
| <b>SEWER DIST #8 WD #4</b>          |                            |                |                  |                 |                  |
| R3861 43422                         | STATE GRANT - CAPITAL      | -              | 650,000          | 359,512         | 380,488          |
| R3861 43423                         | LCDBG GRANT                | 211,657        | 888,343          | 223,471         | 664,872          |
| R3861 43751                         | PINNACLE SEWER GRANT       | 372,970        | 425,000          | -               | -                |
| <b>SUBTOTAL SEWER DIST #8 WD #4</b> |                            | <b>584,627</b> | <b>1,963,343</b> | <b>582,983</b>  | <b>1,045,360</b> |
| <b>TOTAL REVENUE</b>                |                            | <b>591,963</b> | <b>2,103,965</b> | <b>571,200</b>  | <b>1,202,262</b> |

### FUND BALANCE RECAP

|                           |                            |                |          |                |              |
|---------------------------|----------------------------|----------------|----------|----------------|--------------|
| Z3869 99700               | RSVD - CAPITAL IMPROVEMENT | 142,682        | -        | 160,965        | 6,563        |
| <b>TOTAL FUND BALANCE</b> |                            | <b>142,682</b> | <b>-</b> | <b>160,965</b> | <b>6,563</b> |

### LCDBG-STARKS WATERWORKS:

|                      |                                |          |                |                |                |
|----------------------|--------------------------------|----------|----------------|----------------|----------------|
| <b>REVENUE</b>       |                                |          |                |                |                |
| R3881 43400          | ST GRANT - LGAP                | -        | 25,000         | -              | 25,000         |
| R3881 43423          | LCDBG GRANT                    | -        | 720,000        | -              | 720,000        |
| R3881 43750          | GRANT FROM GAMING FUND         | -        | 190,000        | 190,000        | 203,470        |
| R3882 46100          | INTEREST INCOME                | 2        | -              | 2,000          | 1,000          |
| R3881 49197          | GRANT FROM FIRE DIST 1 OF WD 5 | -        | -              | -              | 27,000         |
| R3882 49990          | TRANSFER FROM FUND BALANCE     | -        | -              | (16,960)       | 13,960         |
| <b>TOTAL REVENUE</b> |                                | <b>2</b> | <b>935,000</b> | <b>175,040</b> | <b>990,430</b> |

### FUND BALANCE RECAP

## Calcasieu Parish Police Jury

### 2009 Annual Budget

| Account Number            | Account Name            | 2007<br>Actual | 2008<br>Budget | 2008<br>Anticipated | 2009<br>Budget |
|---------------------------|-------------------------|----------------|----------------|---------------------|----------------|
| Z3889 99990               | UNRESERVED-UNDESIGNATED | -              | -              | 16,960              | 3,000          |
| <b>TOTAL FUND BALANCE</b> |                         | <b>0</b>       | <b>-</b>       | <b>16,960</b>       | <b>3,000</b>   |

#### PROJECT MANAGEMENT FUND:

| <b>REVENUE</b>       |                           |          |          |          |                |
|----------------------|---------------------------|----------|----------|----------|----------------|
| R3991 48700          | TRANSFER FROM OTHER FUNDS | -        | -        | -        | 259,375        |
| <b>TOTAL REVENUE</b> |                           | <b>0</b> | <b>-</b> | <b>-</b> | <b>259,375</b> |

#### LIBRARY DEBT SERVICE FUND:

| <b>REVENUE</b>       |                            |                  |                |                |                |
|----------------------|----------------------------|------------------|----------------|----------------|----------------|
| R4102 41100          | AD VALOREM TAXES           | 1,101,956        | -              | 7,303          | -              |
| R4102 46100          | INTEREST INCOME            | 69,781           | 50,000         | 35,000         | 10,000         |
| R4102 49990          | TRANSFER FROM FUND BALANCE | -                | 173,935        | 181,157        | 209,783        |
| <b>TOTAL REVENUE</b> |                            | <b>1,171,738</b> | <b>223,935</b> | <b>223,460</b> | <b>219,783</b> |

#### FUND BALANCE RECAP

|                           |                           |                  |          |                |                |
|---------------------------|---------------------------|------------------|----------|----------------|----------------|
| Z4109 99600               | RESERVED FOR DEBT SERVICE | 1,061,369        | -        | 880,212        | 670,429        |
| <b>TOTAL FUND BALANCE</b> |                           | <b>1,061,369</b> | <b>-</b> | <b>880,212</b> | <b>670,429</b> |

#### CAL PAR GAMING REV DISTRICT:

| <b>REVENUE</b>                         |                             |                   |                     |                     |                     |
|--|-----------------------------|-------------------|---------------------|---------------------|---------------------|
| <b>GAMING REVENUES</b>                 |                             |                   |                     |                     |                     |
| R5101 47100                            | L'AUBERGE DU LAC BOARDING   | 2,916,667         | 12,404,181          | 12,590,924          | 12,500,000          |
| R5101 47500                            | ISLE OF CAPRI BOARDING FEES | 3,216,011         | 5,430,945           | 5,250,000           | 5,000,000           |
| R5101 47600                            | DELTA DOWNS SLOT PROCEEDS   | 3,063,077         | 5,320,096           | 5,400,000           | 5,250,000           |
| <b>SUBTOTAL GAMING REVENUES</b>        |                             | <b>9,195,755</b>  | <b>23,155,222</b>   | <b>23,240,924</b>   | <b>22,750,000</b>   |
| <b>LOCAL GOV DISTRIBUTION</b>          |                             |                   |                     |                     |                     |
| R9001 47710                            | CITY OF LAKE CHARLES        | (3,616,902)       | (8,500,000)         | (8,427,740)         | (8,321,910)         |
| R9001 47720                            | CAL PARISH POLICE JURY      | (3,616,902)       | (8,500,000)         | (8,427,740)         | (8,321,910)         |
| R9001 47730                            | PORT OF LAKE CHARLES        | (538,199)         | (2,067,364)         | (2,300,462)         | (2,083,330)         |
| <b>SUBTOTAL LOCAL GOV DISTRIBUTION</b> |                             | <b>-7,772,003</b> | <b>(19,067,364)</b> | <b>(19,155,942)</b> | <b>(18,727,150)</b> |

## Calcasieu Parish Police Jury 2009 Annual Budget

| Account Number                            | Account Name               | 2007<br>Actual    | 2008<br>Budget     | 2008<br>Anticipated | 2009<br>Budget     |
|---|----------------------------|-------------------|--------------------|---------------------|--------------------|
| <b>EDUCATION DISTRIBUTION</b>             |                            |                   |                    |                     |                    |
| R9101 47740                               | CAL PARISH SCHOOL BOARD    | (654,251)         | (1,852,715)        | (1,850,989)         | (1,813,710)        |
| R9101 47750                               | MCNEESE STATE UNIVERSITY   | (327,126)         | (926,357)          | (925,495)           | (906,855)          |
| R9101 47760                               | SOWELA TECHNICAL INSTITUTE | (109,042)         | (308,786)          | (308,498)           | (302,285)          |
| <b>SUBTOTAL EDUCATION DISTRIBUTION</b>    |                            | <b>-1,090,419</b> | <b>(3,087,858)</b> | <b>(3,084,982)</b>  | <b>(3,022,850)</b> |
| <b>SMALL CITIES DISTRIBUTION</b>          |                            |                   |                    |                     |                    |
| R9201 47770                               | CITY OF SULPHUR            | (141,433)         | (424,300)          | (424,300)           | (424,300)          |
| R9201 47780                               | CITY OF DEQUINCY           | (65,148)          | (195,444)          | (195,444)           | (195,444)          |
| R9201 47790                               | TOWN OF VINTON             | (64,880)          | (194,640)          | (194,640)           | (194,640)          |
| R9201 47795                               | TOWN OF IOWA               | (61,872)          | (185,616)          | (185,616)           | (185,616)          |
| <b>SUBTOTAL SMALL CITIES DISTRIBUTION</b> |                            | <b>-333,333</b>   | <b>(1,000,000)</b> | <b>(1,000,000)</b>  | <b>(1,000,000)</b> |
| <b>TOTAL REVENUE</b>                      |                            | <b>0</b>          | <b>-</b>           | <b>-</b>            | <b>-</b>           |

### WORKMENS COMP SELF-INSURED FD:

| <b>REVENUE</b>       |                            |                |                  |                |                  |
|----------------------|----------------------------|----------------|------------------|----------------|------------------|
| R6102 46100          | INTEREST INCOME            | 97,286         | 75,000           | 65,000         | 60,000           |
| R6101 48700          | TRANSFER FROM OTHER FUNDS  | 775,574        | 925,000          | 924,820        | 987,563          |
| R6101 48704          | AIRPORT CONTRIBUTIONS      | 12,000         | 11,435           | 11,435         | 12,000           |
| R6102 49990          | TRANSFER FROM FUND BALANCE | -              | 64,098           | (80,782)       | (15,112)         |
| <b>TOTAL REVENUE</b> |                            | <b>884,860</b> | <b>1,075,533</b> | <b>920,473</b> | <b>1,044,451</b> |

### FUND BALANCE RECAP

|                           |                     |                  |          |                  |                  |
|---------------------------|---------------------|------------------|----------|------------------|------------------|
| Z6109 98400               | RESERVED FOR CLAIMS | 1,713,744        | -        | 1,794,526        | 1,809,638        |
| <b>TOTAL FUND BALANCE</b> |                     | <b>1,713,744</b> | <b>-</b> | <b>1,794,526</b> | <b>1,809,638</b> |

### SELF-INSURED HEALTH INS. FUND:

| <b>REVENUE</b>    |                                |           |         |         |         |
|-------------------|--------------------------------|-----------|---------|---------|---------|
| <b>HEALTH INS</b> |                                |           |         |         |         |
| R9212 43750       | GRANT FROM GAMING FUND         | 1,000,000 | -       | -       | -       |
| R9211 44811       | ADMINISTRATION FEE - PORT      | 37,356    | 43,431  | 38,605  | 40,000  |
| R9211 44812       | ADMIN FEES - OTHER             | 6,703     | 7,500   | 7,275   | 9,180   |
| R9212 46100       | INTEREST INCOME                | 227,342   | 150,000 | 135,015 | 150,000 |
| R9211 48600       | MISCELLANEOUS REVENUES         | 389       | 400     | 340     | 350     |
| R9211 48602       | TRANSFER FROM UNEMPLOYMENT FND | 100,000   | -       | -       | 500,000 |

## Calcasieu Parish Police Jury

### 2009 Annual Budget

| Account Number                   |       | Account Name                 | 2007<br>Actual   | 2008<br>Budget   | 2008<br>Anticipated | 2009<br>Budget   |
|----------------------------------|-------|------------------------------|------------------|------------------|---------------------|------------------|
| R9211                            | 48701 | PARISH CONTRIBUTIONS         | 4,183,432        | 4,482,000        | 4,650,000           | 5,260,200        |
| R9211                            | 48702 | EMPLOYEES CONTRIBUTION       | 567,901          | 500,000          | 631,711             | 545,148          |
| R9211                            | 48703 | RETIREE PREMIUMS             | 176,646          | 176,000          | 205,012             | 197,120          |
| R9211                            | 48704 | AIRPORT CONTRIBUTIONS        | 60,742           | 70,000           | 63,597              | 79,236           |
| R9211                            | 48705 | WW DIST 7 OF WDS 6&4 CONTRIB | 27,049           | 26,600           | 40,466              | 36,780           |
| R9211                            | 48707 | SULPHUR RECREATION CONTRIB   | 171,267          | 185,000          | 214,030             | 209,652          |
| R9211                            | 48708 | WW DIST 2 OF WARD 4 CONTRIB  | 10,800           | 12,000           | 12,000              | 13,200           |
| R9211                            | 48709 | WW DIST 11 OF WARDS 4&7      | 39,587           | 36,500           | 35,811              | 46,584           |
| R9211                            | 48710 | COBRA PREMIUMS               | 41,040           | 35,000           | 21,830              | 25,000           |
| R9211                            | 48711 | WEST CAL COMMUNITY CENTER    | 9,000            | 12,000           | 10,400              | 6,600            |
| R9211                            | 48712 | GRV DRG DIST 2 OF WD 7       | 22,022           | 21,300           | 23,022              | 23,196           |
| R9212                            | 49192 | TRANSFER FROM CLEARING FUNDS | 103,176          | 100,000          | 104,757             | 50,000           |
| R9212                            | 49990 | TRANSFER FROM FUND BALANCE   | -                | (281,964)        | 609,855             | 66,378           |
| <b>SUBTOTAL HEALTH INS</b>       |       |                              | <b>6,784,448</b> | <b>5,575,767</b> | <b>6,803,726</b>    | <b>7,258,624</b> |
| <b>DENTAL INSURANCE</b>          |       |                              |                  |                  |                     |                  |
| R9231                            | 48701 | PARISH CONTRIBUTIONS         | 330,753          | 330,000          | 335,617             | 334,740          |
| R9231                            | 48702 | EMPLOYEES CONTRIBUTION       | 111,567          | 110,000          | 117,566             | 109,440          |
| R9231                            | 48704 | AIRPORT CONTRIBUTIONS        | 4,890            | 4,200            | 4,802               | 5,700            |
| R9231                            | 48705 | WW DIST 7 OF WDS 6&4 CONTRIB | 2,766            | 2,300            | 2,650               | 3,180            |
| R9231                            | 48707 | SULPHUR RECREATION CONTRIB   | 15,855           | 15,500           | 17,315              | 16,200           |
| R9231                            | 48708 | WW DIST 2 OF WARD 4 CONTRIB  | 840              | 850              | 840                 | 840              |
| R9231                            | 48709 | WW DIST 11 OF WARDS 4&7      | 3,361            | 3,000            | 2,950               | 3,540            |
| R9231                            | 48710 | COBRA PREMIUMS               | 9,220            | 6,200            | 7,218               | 6,800            |
| R9231                            | 48711 | WEST CAL COMMUNITY CENTER    | 700              | 800              | 735                 | 420              |
| R9231                            | 48712 | GRV DRG DIST 2 OF WD 7       | 1,987            | 2,200            | 2,145               | 1,980            |
| <b>SUBTOTAL DENTAL INSURANCE</b> |       |                              | <b>481,939</b>   | <b>475,050</b>   | <b>491,838</b>      | <b>482,840</b>   |
| <b>LIFE INSURANCE</b>            |       |                              |                  |                  |                     |                  |
| R9251                            | 48701 | PARISH CONTRIBUTIONS         | 63,747           | 62,000           | 68,549              | 70,000           |
| R9251                            | 48702 | EMPLOYEES CONTRIBUTION       | 147,621          | 145,000          | 183,595             | 190,000          |
| R9251                            | 48703 | RETIREE PREMIUMS             | 21,564           | 21,500           | 22,417              | 21,980           |
| R9251                            | 48704 | AIRPORT CONTRIBUTIONS        | 3,003            | 3,350            | 2,298               | 2,000            |
| R9251                            | 48705 | WW DIST 7 OF WDS 6&4 CONTRIB | 381              | 500              | 468                 | 558              |
| R9251                            | 48709 | WW DIST 11 OF WARDS 4&7      | 50               | -                | 704                 | 726              |
| R9251                            | 48711 | WEST CAL COMMUNITY CENTER    | 374              | 375              | 334                 | 360              |
| R9251                            | 48712 | GRV DRG DIST 2 OF WD 7       | 463              | 500              | 656                 | 636              |
| <b>SUBTOTAL LIFE INSURANCE</b>   |       |                              | <b>237,203</b>   | <b>233,225</b>   | <b>279,021</b>      | <b>286,260</b>   |
| <b>TOTAL REVENUE</b>             |       |                              | <b>7,503,590</b> | <b>6,284,042</b> | <b>7,574,585</b>    | <b>8,027,724</b> |

## Calcasieu Parish Police Jury

### 2009 Annual Budget

| Account Number            | Account Name               | 2007<br>Actual   | 2008<br>Budget | 2008<br>Anticipated | 2009<br>Budget   |
|---------------------------|----------------------------|------------------|----------------|---------------------|------------------|
| <b>FUND BALANCE RECAP</b> |                            |                  |                |                     |                  |
| Z6209 98400               | RESERVED FOR HEALTH CLAIMS | 2,817,393        | -              | 2,207,538           | 2,141,160        |
| Z6209 98401               | RSVD - PREMIUM ADJUSTMENTS | 750,000          | -              | 750,000             | 750,000          |
| <b>TOTAL FUND BALANCE</b> |                            | <b>3,567,393</b> | <b>-</b>       | <b>2,957,538</b>    | <b>2,891,160</b> |

#### SELF-INSURED PROPERTY INS. FD:

| <b>REVENUE</b>             |                              |                |                  |                  |                  |
|----------------------------|------------------------------|----------------|------------------|------------------|------------------|
| <b>AUTOMOBILE</b>          |                              |                |                  |                  |                  |
| R9311 48500                | SALE OF ASSETS               | -              | -                | 3,027            | -                |
| R9311 48700                | TRANSFER FROM OTHER FUNDS    | 125,000        | 150,000          | 150,000          | 405,500          |
| R9311 48704                | AIRPORT CONTRIBUTIONS        | 8,100          | 7,500            | 7,500            | -                |
| R9311 48706                | BURTON COLISEUM CONTRIBUTION | 2,700          | 2,000            | 2,000            | 2,000            |
| <b>SUBTOTAL AUTOMOBILE</b> |                              | <b>135,800</b> | <b>159,500</b>   | <b>162,527</b>   | <b>407,500</b>   |
| <b>PROPERTY</b>            |                              |                |                  |                  |                  |
| R9332 46100                | INTEREST INCOME              | 61,987         | 40,000           | 35,000           | 30,000           |
| R9331 48604                | RITA INSURANCE REIMBURSEMENT | 100,000        | -                | -                | -                |
| R9331 48700                | TRANSFER FROM OTHER FUNDS    | 556,684        | 1,164,474        | 1,162,549        | 969,505          |
| R9331 48704                | AIRPORT CONTRIBUTIONS        | 32,087         | 40,029           | 40,029           | 35,079           |
| R9331 48706                | BURTON COLISEUM CONTRIBUTION | 99,038         | 116,946          | 116,946          | 102,484          |
| R9332 49990                | TRANSFER FROM FUND BALANCE   | -              | (95,644)         | (97,878)         | 16,635           |
| <b>SUBTOTAL PROPERTY</b>   |                              | <b>849,796</b> | <b>1,265,805</b> | <b>1,256,646</b> | <b>1,153,703</b> |
| <b>TOTAL REVENUE</b>       |                              | <b>985,596</b> | <b>1,425,305</b> | <b>1,419,173</b> | <b>1,561,203</b> |

| <b>FUND BALANCE RECAP</b> |                     |                  |          |                  |                  |
|---------------------------|---------------------|------------------|----------|------------------|------------------|
| Z6309 98400               | RESERVED FOR CLAIMS | 1,125,200        | -        | 1,223,078        | 1,206,443        |
| <b>TOTAL FUND BALANCE</b> |                     | <b>1,125,200</b> | <b>-</b> | <b>1,223,078</b> | <b>1,206,443</b> |

#### SELF INSD GENERAL LIAB INS FD:

| <b>REVENUE</b> |                           |           |           |         |         |
|----------------|---------------------------|-----------|-----------|---------|---------|
| R6322 46100    | INTEREST INCOME           | 23,553    | 20,000    | 20,000  | 15,000  |
| R6321 48500    | SALE OF ASSETS            | -         | -         | 5,071   | -       |
| R6321 48700    | TRANSFER FROM OTHER FUNDS | 1,370,285 | 1,159,000 | 972,786 | 720,277 |

## Calcasieu Parish Police Jury 2009 Annual Budget

| Account Number       | Account Name               | 2007<br>Actual   | 2008<br>Budget   | 2008<br>Anticipated | 2009<br>Budget |
|----------------------|----------------------------|------------------|------------------|---------------------|----------------|
| R6322 49990          | TRANSFER FROM FUND BALANCE | -                | (121,641)        | 59,502              | (14,917)       |
| <b>TOTAL REVENUE</b> |                            | <b>1,393,838</b> | <b>1,057,359</b> | <b>1,057,359</b>    | <b>720,360</b> |

### FUND BALANCE RECAP

|                           |                     |                |          |                |                |
|---------------------------|---------------------|----------------|----------|----------------|----------------|
| Z6329 98400               | RESERVED FOR CLAIMS | 405,324        | -        | 345,822        | 360,739        |
| <b>TOTAL FUND BALANCE</b> |                     | <b>405,324</b> | <b>-</b> | <b>345,822</b> | <b>360,739</b> |

### SELF-INSURED UNEMPLOYMENT FUND:

#### REVENUE

|                      |                            |               |               |               |                |
|----------------------|----------------------------|---------------|---------------|---------------|----------------|
| R6402 46100          | INTEREST INCOME            | 28,908        | 20,000        | 21,000        | 5,000          |
| R6401 48700          | TRANSFER FROM OTHER FUNDS  | 68,203        | 60,000        | 53,140        | 55,000         |
| R6402 49990          | TRANSFER FROM FUND BALANCE | -             | (29,950)      | (49,130)      | 490,025        |
| <b>TOTAL REVENUE</b> |                            | <b>97,111</b> | <b>50,050</b> | <b>25,010</b> | <b>550,025</b> |

### FUND BALANCE RECAP

|                           |                     |                |          |                |                |
|---------------------------|---------------------|----------------|----------|----------------|----------------|
| Z6409 98400               | RESERVED FOR CLAIMS | 613,851        | -        | 662,981        | 172,956        |
| <b>TOTAL FUND BALANCE</b> |                     | <b>613,851</b> | <b>-</b> | <b>662,981</b> | <b>172,956</b> |

### CALCASIEU JUNIOR GOLF PROGRAM:

#### REVENUE

#### JUNIOR GOLF

|                      |                            |              |               |              |               |
|----------------------|----------------------------|--------------|---------------|--------------|---------------|
| R7011 44169          | PARTICIPATION FEES         | 1,861        | 1,500         | 2,685        | 1,500         |
| R7011 46100          | INTEREST INCOME            | 3,502        | 2,000         | 2,300        | 2,000         |
| R7011 49990          | TRANSFER FROM FUND BALANCE | -            | 12,083        | (549)        | 19,010        |
| <b>TOTAL REVENUE</b> |                            | <b>5,363</b> | <b>15,583</b> | <b>4,436</b> | <b>22,510</b> |

### FUND BALANCE RECAP

|                           |                         |               |          |               |               |
|---------------------------|-------------------------|---------------|----------|---------------|---------------|
| Z7019 99990               | UNRESERVED-UNDESIGNATED | 71,474        | -        | 72,023        | 53,013        |
| <b>TOTAL FUND BALANCE</b> |                         | <b>71,474</b> | <b>-</b> | <b>72,023</b> | <b>53,013</b> |

## Calcasieu Parish Police Jury 2009 Annual Budget

| Account Number | Account Name | 2007<br>Actual | 2008<br>Budget | 2008<br>Anticipated | 2009<br>Budget |
|----------------|--------------|----------------|----------------|---------------------|----------------|
|----------------|--------------|----------------|----------------|---------------------|----------------|

### COLISEUM TAX FUND:

| REVENUE              |       |                            |                  |                  |                  |                  |
|----------------------|-------|----------------------------|------------------|------------------|------------------|------------------|
| R7022                | 41100 | AD VALOREM TAXES           | 1,466,176        | 1,617,947        | 1,617,947        | 1,697,125        |
| R7022                | 46100 | INTEREST INCOME            | 70,294           | 50,000           | 53,000           | 25,000           |
| R7022                | 49990 | TRANSFER FROM FUND BALANCE | -                | 694,037          | 763,174          | 347,694          |
| <b>TOTAL REVENUE</b> |       |                            | <b>1,536,470</b> | <b>2,361,984</b> | <b>2,434,121</b> | <b>2,069,819</b> |

### FUND BALANCE RECAP

|                           |       |                    |                  |          |                |               |
|---------------------------|-------|--------------------|------------------|----------|----------------|---------------|
| Z7029                     | 99840 | RESERVED - MCNEESE | 1,156,585        | -        | 393,411        | 45,717        |
| <b>TOTAL FUND BALANCE</b> |       |                    | <b>1,156,585</b> | <b>-</b> | <b>393,411</b> | <b>45,717</b> |

### COLISEUM CAP IMPROVEMENT FUND:

| REVENUE              |       |                                |                |                  |                  |                  |
|----------------------|-------|--------------------------------|----------------|------------------|------------------|------------------|
| R7041                | 43170 | FEMA GRANT - HURRICANES        | 3,804          | 1,600,000        | 2,866,012        | -                |
| R7041                | 43419 | GRANT - STATE RURAL DEVELOPMNT | 13,422         | -                | -                | -                |
| R7041                | 43422 | STATE GRANT - CAPITAL OUTLAY   | -              | 825,000          | -                | 790,000          |
| R7042                | 46100 | INTEREST INCOME                | 309            | 5,000            | 5,000            | 525              |
| R7041                | 48500 | SALE OF ASSETS                 | -              | -                | 8,100            | -                |
| R7041                | 48604 | RITA INSURANCE REIMBURSEMENT   | 152,220        | -                | -                | -                |
| R7042                | 48751 | LOAN PROCEEDS - GENERAL FUND   | -              | -                | -                | 90,000           |
| R7042                | 49191 | TRANSFER FROM COLISEUM FUND    | 287,000        | 1,000,000        | 1,000,000        | 550,000          |
| R7042                | 49990 | TRANSFER FROM FUND BALANCE     | -              | (64,475)         | (225,892)        | 227,000          |
| <b>TOTAL REVENUE</b> |       |                                | <b>456,755</b> | <b>3,365,525</b> | <b>3,653,220</b> | <b>1,657,525</b> |

### FUND BALANCE RECAP

|                           |       |                            |              |          |                |            |
|---------------------------|-------|----------------------------|--------------|----------|----------------|------------|
| Z7049                     | 99700 | RSVD - CAPITAL IMPROVEMENT | 1,908        | -        | 227,800        | 800        |
| <b>TOTAL FUND BALANCE</b> |       |                            | <b>1,908</b> | <b>-</b> | <b>227,800</b> | <b>800</b> |

### WARD 1 FIRE DISTRICT 1 - MAINT:

| REVENUE                       |       |                         |         |         |         |         |
|-------------------------------|-------|-------------------------|---------|---------|---------|---------|
| <b>WD #1 FIRE DISTRICT #1</b> |       |                         |         |         |         |         |
| R7062                         | 41100 | AD VALOREM TAXES        | 614,684 | 649,211 | 649,211 | 838,003 |
| R7061                         | 43170 | FEMA GRANT - HURRICANES | 2,319   | -       | 1,211   | -       |

## Calcasieu Parish Police Jury 2009 Annual Budget

| Account Number       | Account Name                | 2007<br>Actual | 2008<br>Budget | 2008<br>Anticipated | 2009<br>Budget   |
|----------------------|-----------------------------|----------------|----------------|---------------------|------------------|
| R7061 43400          | STATE GRANTS                | -              | -              | 100,000             | 180,000          |
| R7062 43500          | STATE REVENUE SHARING       | 36,697         | 36,697         | 36,697              | 36,697           |
| R7062 43520          | STATE-FIRE INSURANCE REBATE | 45,755         | 45,000         | 46,356              | 46,000           |
| R7061 43750          | GRANT - CPPJ - GAMING       | 47,704         | -              | -                   | -                |
| R7061 44220          | CHARGES FOR SERVICES        | 1,250          | -              | -                   | -                |
| R7062 46100          | INTEREST INCOME             | 13,722         | 10,000         | 15,000              | 10,000           |
| R7061 48300          | DONATIONS                   | 400            | -              | 1,054               | -                |
| R7061 48600          | MISCELLANEOUS REVENUES      | 2,203          | -              | 35                  | -                |
| R7062 49990          | TRANSFER FROM FUND BALANCE  | -              | (23,572)       | (73,992)            | 38,475           |
| <b>TOTAL REVENUE</b> |                             | <b>764,734</b> | <b>717,336</b> | <b>775,572</b>      | <b>1,149,175</b> |

### FUND BALANCE RECAP

|                           |                            |                |          |                |                |
|---------------------------|----------------------------|----------------|----------|----------------|----------------|
| Z7069 99700               | RSVD - CAPITAL IMPROVEMENT | -              | -        | 100,000        | -              |
| Z7069 99990               | UNRESERVED-UNDESIGNATED    | 153,317        | -        | 127,309        | 188,834        |
| <b>TOTAL FUND BALANCE</b> |                            | <b>153,317</b> | <b>-</b> | <b>227,309</b> | <b>188,834</b> |

### WARD 2 FIRE DISTRICT 1 - MAINT:

#### REVENUE

|                      |                              |                |               |                |                |
|----------------------|------------------------------|----------------|---------------|----------------|----------------|
| R7082 41100          | AD VALOREM TAXES             | 88,094         | 116,323       | 116,323        | 125,952        |
| R7081 43170          | FEMA GRANT - HURRICANES      | 2,068          | -             | -              | -              |
| R7081 43400          | STATE GRANTS-AGR. & FORESTRY | 2,121          | 5,000         | 2,279          | -              |
| R7082 43500          | STATE REVENUE SHARING        | 14,231         | 14,231        | 14,231         | 14,231         |
| R7082 43520          | STATE-FIRE INSURANCE REBATE  | 7,068          | 7,000         | 7,153          | 7,100          |
| R7081 43750          | GRANT - CPPJ - GAMING        | 10,000         | -             | 30,530         | -              |
| R7082 46100          | INTEREST INCOME              | 11,237         | 9,000         | 7,500          | 7,500          |
| R7081 48500          | SALE OF ASSETS               | -              | -             | 520            | -              |
| R7082 49990          | TRANSFER FROM FUND BALANCE   | -              | (52,639)      | (47,835)       | (48,418)       |
| <b>TOTAL REVENUE</b> |                              | <b>134,819</b> | <b>98,915</b> | <b>130,701</b> | <b>106,365</b> |

### FUND BALANCE RECAP

|                           |                         |                |          |                |                |
|---------------------------|-------------------------|----------------|----------|----------------|----------------|
| Z7089 99990               | UNRESERVED-UNDESIGNATED | 234,021        | -        | 281,856        | 330,274        |
| <b>TOTAL FUND BALANCE</b> |                         | <b>234,021</b> | <b>-</b> | <b>281,856</b> | <b>330,274</b> |



## Calcasieu Parish Police Jury

### 2009 Annual Budget

| Account Number | Account Name | 2007<br>Actual | 2008<br>Budget | 2008<br>Anticipated | 2009<br>Budget |
|----------------|--------------|----------------|----------------|---------------------|----------------|
|----------------|--------------|----------------|----------------|---------------------|----------------|

#### WARD 3 FIRE DISTRICT 2 - MAINT:

| REVENUE              |       |                            |                |                  |                  |                  |
|----------------------|-------|----------------------------|----------------|------------------|------------------|------------------|
| R7102                | 41100 | AD VALOREM TAXES           | 825,383        | 1,013,013        | 975,000          | 1,188,885        |
| R7102                | 43500 | STATE REVENUE SHARING      | 51,154         | 51,154           | 51,154           | 51,154           |
| R7102                | 46100 | INTEREST INCOME            | 5,318          | 5,000            | 6,800            | 5,000            |
| R7102                | 49990 | TRANSFER FROM FUND BALANCE | -              | (4,990)          | 2,183            | 10,010           |
| <b>TOTAL REVENUE</b> |       |                            | <b>881,854</b> | <b>1,064,177</b> | <b>1,035,137</b> | <b>1,255,049</b> |

#### FUND BALANCE RECAP

|                           |       |                         |               |          |               |               |
|---------------------------|-------|-------------------------|---------------|----------|---------------|---------------|
| Z7109                     | 99990 | UNRESERVED-UNDESIGNATED | 63,968        | -        | 61,785        | 51,775        |
| <b>TOTAL FUND BALANCE</b> |       |                         | <b>63,968</b> | <b>-</b> | <b>61,785</b> | <b>51,775</b> |

#### WARD 4 FIRE DISTRICT 2 - MAINT:

| REVENUE              |       |                             |                  |                  |                  |                  |
|----------------------|-------|-----------------------------|------------------|------------------|------------------|------------------|
| R7122                | 41100 | AD VALOREM TAXES            | 753,598          | 852,607          | 852,607          | 923,949          |
| R7121                | 43100 | FEDERAL SAFER GRANT         | 124,045          | 78,730           | 40,271           | 51,174           |
| R7121                | 43146 | FEMA GRANT                  | -                | -                | 4,442            | -                |
| R7121                | 43170 | FEMA GRANT - HURRICANES     | 47,457           | -                | 13,937           | -                |
| R7121                | 43400 | STATE GRANTS                | 3,183            | -                | 3,753            | -                |
| R7122                | 43500 | STATE REVENUE SHARING       | 13,789           | 13,789           | 13,789           | 13,789           |
| R7122                | 43520 | STATE-FIRE INSURANCE REBATE | 28,005           | 28,000           | 28,366           | 28,000           |
| R7121                | 44220 | CHARGES FOR SERVICES        | 2,079            | 2,000            | 6,100            | -                |
| R7122                | 46100 | INTEREST INCOME             | 39,659           | 30,000           | 33,000           | 30,000           |
| R7121                | 48500 | SALE OF ASSETS              | 2                | -                | 4                | -                |
| R7121                | 48600 | MISCELLANEOUS REVENUES      | 42,263           | -                | 30               | -                |
| R7122                | 49990 | TRANSFER FROM FUND BALANCE  | -                | 227,437          | 400,445          | 31,768           |
| <b>TOTAL REVENUE</b> |       |                             | <b>1,054,079</b> | <b>1,232,563</b> | <b>1,396,744</b> | <b>1,078,680</b> |

#### FUND BALANCE RECAP

|                           |       |                         |                |          |                |                |
|---------------------------|-------|-------------------------|----------------|----------|----------------|----------------|
| Z7129                     | 99990 | UNRESERVED-UNDESIGNATED | 653,024        | -        | 252,579        | 220,811        |
| <b>TOTAL FUND BALANCE</b> |       |                         | <b>653,024</b> | <b>-</b> | <b>252,579</b> | <b>220,811</b> |

## Calcasieu Parish Police Jury

### 2009 Annual Budget

| Account Number                         | Account Name                | 2007<br>Actual | 2008<br>Budget | 2008<br>Anticipated | 2009<br>Budget   |
|--|-----------------------------|----------------|----------------|---------------------|------------------|
| <b>WARD 4 FIRE DISTRICT 3 - MAINT:</b> |                             |                |                |                     |                  |
| <b>REVENUE</b>                         |                             |                |                |                     |                  |
| R7142 41100                            | AD VALOREM TAXES            | 786,951        | 864,310        | 874,000             | 819,397          |
| R7141 43170                            | FEMA GRANT - HURRICANES     | 1,292          | -              | 250                 | -                |
| R7142 43500                            | STATE REVENUE SHARING       | 8,674          | 8,674          | 5,783               | 5,783            |
| R7142 43520                            | STATE-FIRE INSURANCE REBATE | 24,628         | 24,000         | 24,944              | 25,000           |
| R7141 43750                            | GRANT - CPPJ - GAMING       | 12,536         | -              | 1,000               | -                |
| R7142 46100                            | INTEREST INCOME             | 57,083         | 45,000         | 53,000              | 50,000           |
| R7141 48300                            | DONATIONS                   | -              | -              | 300                 | -                |
| R7141 48604                            | INSURANCE REIMBURSEMENT     | (53,064)       | -              | -                   | -                |
| R7142 49990                            | TRANSFER FROM FUND BALANCE  | -              | (229,685)      | (195,848)           | 575,605          |
| <b>TOTAL REVENUE</b>                   |                             | <b>838,101</b> | <b>712,299</b> | <b>763,429</b>      | <b>1,475,785</b> |

|                           |                         |                |          |                  |                |
|---------------------------|-------------------------|----------------|----------|------------------|----------------|
| <b>FUND BALANCE RECAP</b> |                         |                |          |                  |                |
| Z7149 99990               | UNRESERVED-UNDESIGNATED | 830,430        | -        | 1,026,278        | 450,673        |
| <b>TOTAL FUND BALANCE</b> |                         | <b>830,430</b> | <b>-</b> | <b>1,026,278</b> | <b>450,673</b> |

#### WARD 4 FIRE DISTRICT 4 - MAINT:

|                      |                              |                |                |               |                |
|----------------------|------------------------------|----------------|----------------|---------------|----------------|
| <b>REVENUE</b>       |                              |                |                |               |                |
| R7162 41100          | AD VALOREM TAXES             | 106,586        | 90,366         | 90,366        | 124,500        |
| R7161 43170          | FEMA GRANT                   | 780            | -              | -             | -              |
| R7162 43500          | STATE REVENUE SHARING        | 2,446          | 2,446          | 2,446         | 2,446          |
| R7162 43520          | STATE-FIRE INSURANCE REBATE  | 10,568         | 10,000         | 10,697        | 10,700         |
| R7162 46100          | INTEREST INCOME              | 8,140          | 5,000          | 7,500         | 5,000          |
| R7162 48600          | MISCELLANEOUS REVENUES       | 3,000          | -              | -             | -              |
| R7161 48604          | RITA INSURANCE REIMBURSEMENT | 53,881         | -              | -             | -              |
| R7162 49990          | TRANSFER FROM FUND BALANCE   | -              | 5,229          | (13,457)      | (30,090)       |
| <b>TOTAL REVENUE</b> |                              | <b>185,401</b> | <b>113,041</b> | <b>97,552</b> | <b>112,556</b> |

|                           |                         |                |          |                |                |
|---------------------------|-------------------------|----------------|----------|----------------|----------------|
| <b>FUND BALANCE RECAP</b> |                         |                |          |                |                |
| Z7169 99990               | UNRESERVED-UNDESIGNATED | 169,642        | -        | 183,099        | 213,189        |
| <b>TOTAL FUND BALANCE</b> |                         | <b>169,642</b> | <b>-</b> | <b>183,099</b> | <b>213,189</b> |

## Calcasieu Parish Police Jury

### 2009 Annual Budget

| Account Number                         | Account Name                | 2007<br>Actual | 2008<br>Budget | 2008<br>Anticipated | 2009<br>Budget |
|--|-----------------------------|----------------|----------------|---------------------|----------------|
| <b>WARD 5 FIRE DISTRICT 1 - MAINT:</b> |                             |                |                |                     |                |
| <b>REVENUE</b>                         |                             |                |                |                     |                |
| R7182 41100                            | AD VALOREM TAXES            | 65,652         | 74,874         | 75,100              | 81,100         |
| R7182 43520                            | STATE-FIRE INSURANCE REBATE | 9,631          | 9,600          | 9,751               | 9,700          |
| R7181 43750                            | GRANT - CPPJ - GAMING       | -              | -              | -                   | 27,000         |
| R7182 46100                            | INTEREST INCOME             | 10,911         | 7,500          | 8,600               | 7,500          |
| R7182 48500                            | SALE OF ASSETS              | -              | -              | 6,000               | -              |
| R7181 48600                            | MISCELLANEOUS REVENUES      | 5,045          | -              | 1,153               | -              |
| R7182 49990                            | TRANSFER FROM FUND BALANCE  | -              | (25,674)       | 158,496             | (52,300)       |
| <b>TOTAL REVENUE</b>                   |                             | <b>91,239</b>  | <b>66,300</b>  | <b>259,100</b>      | <b>73,000</b>  |

|                           |                         |                |          |               |               |
|---------------------------|-------------------------|----------------|----------|---------------|---------------|
| <b>FUND BALANCE RECAP</b> |                         |                |          |               |               |
| Z7189 99990               | UNRESERVED-UNDESIGNATED | 205,334        | -        | 46,838        | 99,138        |
| <b>TOTAL FUND BALANCE</b> |                         | <b>205,334</b> | <b>-</b> | <b>46,838</b> | <b>99,138</b> |

### WARD 6 FIRE DISTRICT 1 - MAINT:

|                      |                               |                |                |                |                |
|----------------------|-------------------------------|----------------|----------------|----------------|----------------|
| <b>REVENUE</b>       |                               |                |                |                |                |
| R7202 41100          | AD VALOREM TAXES              | 153,283        | 156,226        | 156,200        | 198,600        |
| R7201 43170          | FEMA GRANT - HURRICANES       | 5,540          | 68,803         | 447            | -              |
| R7201 43400          | STATE GRANT - AGR. & FORESTRY | 842            | -              | 10,823         | -              |
| R7202 43500          | STATE REVENUE SHARING         | 11,009         | 11,009         | 11,009         | 11,009         |
| R7202 43520          | STATE-FIRE INSURANCE REBATE   | 20,596         | 20,000         | 20,858         | 20,800         |
| R7201 43706          | JSA FOR VHF PAGING TRANSMTR   | -              | -              | 4,500          | -              |
| R7201 43750          | GRANT - CPPJ - GAMING         | -              | -              | 29,994         | -              |
| R7202 46100          | INTEREST INCOME               | 29,815         | 15,000         | 15,000         | 10,000         |
| R7201 48600          | MISCELLANEOUS REVENUES        | 1,733          | -              | 3,000          | -              |
| R7201 48604          | RITA INSURANCE REIMBURSEMENT  | 18,065         | -              | -              | -              |
| R7202 49990          | TRANSFER FROM FUND BALANCE    | -              | 221,273        | 435,976        | (17,399)       |
| <b>TOTAL REVENUE</b> |                               | <b>240,883</b> | <b>492,311</b> | <b>687,807</b> | <b>223,010</b> |

|                           |                         |                |          |                |                |
|---------------------------|-------------------------|----------------|----------|----------------|----------------|
| <b>FUND BALANCE RECAP</b> |                         |                |          |                |                |
| Z7209 99990               | UNRESERVED-UNDESIGNATED | 556,085        | -        | 120,109        | 137,508        |
| <b>TOTAL FUND BALANCE</b> |                         | <b>556,085</b> | <b>-</b> | <b>120,109</b> | <b>137,508</b> |

## Calcasieu Parish Police Jury 2009 Annual Budget

| Account Number | Account Name | 2007<br>Actual | 2008<br>Budget | 2008<br>Anticipated | 2009<br>Budget |
|----------------|--------------|----------------|----------------|---------------------|----------------|
|----------------|--------------|----------------|----------------|---------------------|----------------|

### WARD 8 FIRE DISTRICT 2 - MAINT:

| REVENUE              |       |                             |                |                |                |                |
|----------------------|-------|-----------------------------|----------------|----------------|----------------|----------------|
| R7222                | 41100 | AD VALOREM TAXES            | 222,133        | 278,693        | 255,000        | 267,800        |
| R7221                | 43170 | FEMA GRANT - HURRICANES     | (36,589)       | -              | -              | -              |
| R7221                | 43400 | ST GRANT - AG AND FORESTRY  | 3,567          | -              | 20,000         | -              |
| R7222                | 43500 | STATE REVENUE SHARING       | 5,115          | 5,115          | 5,115          | 5,115          |
| R7222                | 43520 | STATE-FIRE INSURANCE REBATE | 15,868         | 15,000         | 16,069         | 16,000         |
| R7221                | 43750 | GRANT - CPPJ - GAMING       | 15,000         | -              | -              | -              |
| R7222                | 46100 | INTEREST INCOME             | 25,333         | 20,000         | 21,000         | 20,000         |
| R7221                | 48600 | MISCELLANEOUS REVENUES      | 45             | -              | 515            | -              |
| R7222                | 49800 | RESIDUAL EQUITY TRANSFER    | -              | -              | 102,067        | -              |
| R7222                | 49990 | TRANSFER FROM FUND BALANCE  | -              | (96,248)       | (188,782)      | 70,183         |
| <b>TOTAL REVENUE</b> |       |                             | <b>250,472</b> | <b>222,560</b> | <b>230,984</b> | <b>379,098</b> |

### FUND BALANCE RECAP

|                           |       |                         |                |          |                |                |
|---------------------------|-------|-------------------------|----------------|----------|----------------|----------------|
| Z7229                     | 99990 | UNRESERVED-UNDESIGNATED | 453,314        | -        | 642,096        | 571,913        |
| <b>TOTAL FUND BALANCE</b> |       |                         | <b>453,314</b> | <b>-</b> | <b>642,096</b> | <b>571,913</b> |

### WARD 1 FIRE DISTRICT 1 - DEBT:

| REVENUE              |       |                            |                |                |                |                |
|----------------------|-------|----------------------------|----------------|----------------|----------------|----------------|
| R7242                | 41100 | AD VALOREM TAXES           | 206,131        | 158,087        | 158,087        | -              |
| R7242                | 46100 | INTEREST INCOME            | 9,317          | 5,000          | 8,000          | 7,000          |
| R7242                | 49990 | TRANSFER FROM FUND BALANCE | -              | (16,492)       | (20,307)       | 139,265        |
| <b>TOTAL REVENUE</b> |       |                            | <b>215,448</b> | <b>146,595</b> | <b>145,780</b> | <b>146,265</b> |

### FUND BALANCE RECAP

|                           |       |                           |                |          |                |               |
|---------------------------|-------|---------------------------|----------------|----------|----------------|---------------|
| Z7249                     | 99600 | RESERVED FOR DEBT SERVICE | 143,828        | -        | 164,135        | 24,870        |
| <b>TOTAL FUND BALANCE</b> |       |                           | <b>143,828</b> | <b>-</b> | <b>164,135</b> | <b>24,870</b> |

### WARD 2 FIRE DISTRICT 1 - DEBT:

| REVENUE |       |                  |   |   |   |         |
|---------|-------|------------------|---|---|---|---------|
| R7262   | 41100 | AD VALOREM TAXES | - | - | - | 194,881 |
| R7262   | 46100 | INTEREST INCOME  | - | - | - | 1,000   |

## Calcasieu Parish Police Jury

### 2009 Annual Budget

| Account Number       | Account Name               | 2007<br>Actual | 2008<br>Budget | 2008<br>Anticipated | 2009<br>Budget |
|----------------------|----------------------------|----------------|----------------|---------------------|----------------|
| R7262 49990          | TRANSFER FROM FUND BALANCE | -              | -              | -                   | (18,693)       |
| <b>TOTAL REVENUE</b> |                            | <b>0</b>       | <b>-</b>       | <b>-</b>            | <b>177,188</b> |

#### FUND BALANCE RECAP

|                           |                           |          |          |          |               |
|---------------------------|---------------------------|----------|----------|----------|---------------|
| Z7269 99600               | RESERVED FOR DEBT SERVICE | -        | -        | -        | 18,793        |
| <b>TOTAL FUND BALANCE</b> |                           | <b>0</b> | <b>-</b> | <b>-</b> | <b>18,793</b> |

#### WARD 4 FIRE DISTRICT 2-DEBT:

##### REVENUE

|                      |                            |                |                |                |                |
|----------------------|----------------------------|----------------|----------------|----------------|----------------|
| R7282 41100          | AD VALOREM TAXES           | 215,793        | 190,583        | 190,583        | 152,525        |
| R7282 46100          | INTEREST INCOME            | 15,326         | 10,000         | 13,000         | 10,000         |
| R7282 49990          | TRANSFER FROM FUND BALANCE | -              | (47,455)       | (50,445)       | (9,575)        |
| <b>TOTAL REVENUE</b> |                            | <b>231,119</b> | <b>153,128</b> | <b>153,138</b> | <b>152,950</b> |

#### FUND BALANCE RECAP

|                           |                           |                |          |                |                |
|---------------------------|---------------------------|----------------|----------|----------------|----------------|
| Z7289 99600               | RESERVED FOR DEBT SERVICE | 302,016        | -        | 352,461        | 362,036        |
| <b>TOTAL FUND BALANCE</b> |                           | <b>302,016</b> | <b>-</b> | <b>352,461</b> | <b>362,036</b> |

#### WARD 4 FIRE DISTRICT 3 - DEBT:

##### REVENUE

|                      |                            |                |                |                |                |
|----------------------|----------------------------|----------------|----------------|----------------|----------------|
| R7322 41100          | AD VALOREM TAXES           | 237,637        | 153,929        | 155,619        | -              |
| R7322 46100          | INTEREST INCOME            | 15,007         | 10,000         | 14,000         | 5,000          |
| R7322 49990          | TRANSFER FROM FUND BALANCE | -              | (28,244)       | (34,099)       | 129,095        |
| <b>TOTAL REVENUE</b> |                            | <b>252,644</b> | <b>135,685</b> | <b>135,520</b> | <b>134,095</b> |

#### FUND BALANCE RECAP

|                           |                           |                |          |                |                |
|---------------------------|---------------------------|----------------|----------|----------------|----------------|
| Z7329 99600               | RESERVED FOR DEBT SERVICE | 263,964        | -        | 298,063        | 168,968        |
| <b>TOTAL FUND BALANCE</b> |                           | <b>263,964</b> | <b>-</b> | <b>298,063</b> | <b>168,968</b> |

## Calcasieu Parish Police Jury

### 2009 Annual Budget

| Account Number | Account Name | 2007<br>Actual | 2008<br>Budget | 2008<br>Anticipated | 2009<br>Budget |
|----------------|--------------|----------------|----------------|---------------------|----------------|
|----------------|--------------|----------------|----------------|---------------------|----------------|

#### WARD 8 FIRE DISTRICT 2-DEBT:

##### REVENUE

##### WD #8 FIRE DISTRICT #2

|                      |       |                            |                |                |                |               |
|----------------------|-------|----------------------------|----------------|----------------|----------------|---------------|
| R7392                | 41100 | AD VALOREM TAXES           | 126,187        | 146,104        | 135,000        | 102,915       |
| R7392                | 46100 | INTEREST INCOME            | 5,926          | 6,000          | 6,700          | 6,000         |
| R7392                | 49990 | TRANSFER FROM FUND BALANCE | -              | (49,526)       | (39,127)       | (9,982)       |
| <b>TOTAL REVENUE</b> |       |                            | <b>132,113</b> | <b>102,578</b> | <b>102,573</b> | <b>98,933</b> |

##### FUND BALANCE RECAP

##### WD #8 FIRE DISTRICT #2

|                           |       |                           |               |          |                |                |
|---------------------------|-------|---------------------------|---------------|----------|----------------|----------------|
| Z7399                     | 99600 | RESERVED FOR DEBT SERVICE | 84,266        | -        | 123,393        | 133,375        |
| <b>TOTAL FUND BALANCE</b> |       |                           | <b>84,266</b> | <b>-</b> | <b>123,393</b> | <b>133,375</b> |

#### WARD 3 FIRE DST 2 - 2% REBATE:

##### REVENUE

|                      |       |                             |                |                |               |                |
|----------------------|-------|-----------------------------|----------------|----------------|---------------|----------------|
| R7402                | 43520 | STATE-FIRE INSURANCE REBATE | 67,406         | 67,000         | 68,300        | 68,000         |
| R7402                | 46100 | INTEREST INCOME             | 33,917         | 10,000         | 20,000        | 10,000         |
| R7402                | 49990 | TRANSFER FROM FUND BALANCE  | -              | 224,458        | (65,907)      | 248,650        |
| <b>TOTAL REVENUE</b> |       |                             | <b>101,323</b> | <b>301,458</b> | <b>22,393</b> | <b>326,650</b> |

##### FUND BALANCE RECAP

|                           |       |                            |                |          |                |                |
|---------------------------|-------|----------------------------|----------------|----------|----------------|----------------|
| Z7409                     | 99700 | RSVD - CAPITAL IMPROVEMENT | 672,324        | -        | 738,231        | 489,581        |
| <b>TOTAL FUND BALANCE</b> |       |                            | <b>672,324</b> | <b>-</b> | <b>738,231</b> | <b>489,581</b> |

#### WARD 2 FIRE DISTRICT 1-CONSTR:

##### REVENUE

|                      |       |                            |          |                  |                |                  |
|----------------------|-------|----------------------------|----------|------------------|----------------|------------------|
| R7432                | 46100 | INTEREST INCOME            | -        | 2,100            | 50,000         | 10,000           |
| R7431                | 48750 | BOND PROCEEDS              | -        | 1,600,000        | 1,600,000      | -                |
| R7432                | 49990 | TRANSFER FROM FUND BALANCE | -        | -                | (1,547,330)    | 1,547,330        |
| <b>TOTAL REVENUE</b> |       |                            | <b>0</b> | <b>1,602,100</b> | <b>102,670</b> | <b>1,557,330</b> |

##### FUND BALANCE RECAP

## Calcasieu Parish Police Jury 2009 Annual Budget

| Account Number            | Account Name               | 2007<br>Actual | 2008<br>Budget | 2008<br>Anticipated | 2009<br>Budget |
|---------------------------|----------------------------|----------------|----------------|---------------------|----------------|
| Z7439 99700               | RSVD - CAPITAL IMPROVEMENT | -              | -              | 1,547,330           | -              |
| <b>TOTAL FUND BALANCE</b> |                            | <b>0</b>       | <b>-</b>       | <b>1,547,330</b>    | <b>-</b>       |

### WARD 8 FIRE DIST 2 - CONSTR:

| <b>REVENUE</b>                |                            |              |               |                |          |
|-------------------------------|----------------------------|--------------|---------------|----------------|----------|
| <b>WD #8 FIRE DISTRICT #2</b> |                            |              |               |                |          |
| R7482 46100                   | INTEREST INCOME            | 4,682        | 2,000         | 2,573          | -        |
| R7482 49990                   | TRANSFER FROM FUND BALANCE | -            | 96,000        | 99,707         | -        |
| <b>TOTAL REVENUE</b>          |                            | <b>4,682</b> | <b>98,000</b> | <b>102,280</b> | <b>-</b> |

| <b>FUND BALANCE RECAP</b> |                            |               |          |          |          |
|---------------------------|----------------------------|---------------|----------|----------|----------|
| Z7489 99700               | RSVD - CAPITAL IMPROVEMENT | 99,707        | -        | -        | -        |
| <b>TOTAL FUND BALANCE</b> |                            | <b>99,707</b> | <b>-</b> | <b>-</b> | <b>-</b> |

### GRAVITY DRG DISTR 8 OF WARD 1:

| <b>REVENUE</b>       |                              |                |                |                |                |
|----------------------|------------------------------|----------------|----------------|----------------|----------------|
| R7502 41100          | AD VALOREM TAXES             | 367,300        | 387,840        | 387,840        | 502,193        |
| R7501 43170          | FEMA GRANT - HURRICANES      | 951            | 102,500        | 204,000        | -              |
| R7501 43400          | STATE GRANTS                 | -              | -              | 115,000        | -              |
| R7502 43500          | STATE REVENUE SHARING        | 39,254         | 39,354         | 39,354         | 39,354         |
| R7501 43750          | GRANT - CPPJ - GAMING        | -              | -              | 65,000         | -              |
| R7502 46100          | INTEREST INCOME              | 20,405         | 10,000         | 20,000         | 10,000         |
| R7501 48500          | SALE OF ASSETS               | 1,501          | -              | -              | -              |
| R7501 48604          | RITA INSURANCE REIMBURSEMENT | 1,022          | -              | -              | -              |
| R7502 49990          | TRANSFER FROM FUND BALANCE   | -              | 15,717         | (96,107)       | 9,797          |
| <b>TOTAL REVENUE</b> |                              | <b>430,433</b> | <b>555,411</b> | <b>735,087</b> | <b>561,344</b> |

| <b>FUND BALANCE RECAP</b> |                         |                |          |                |                |
|---------------------------|-------------------------|----------------|----------|----------------|----------------|
| Z7509 99990               | UNRESERVED-UNDESIGNATED | 367,148        | -        | 463,255        | 453,458        |
| <b>TOTAL FUND BALANCE</b> |                         | <b>367,148</b> | <b>-</b> | <b>463,255</b> | <b>453,458</b> |

### GRAVITY DRG. DISTRICT 9 OF WD2:

| <b>REVENUE</b> |  |  |  |  |  |
|----------------|--|--|--|--|--|
|----------------|--|--|--|--|--|

## Calcasieu Parish Police Jury 2009 Annual Budget

| Account Number       |       |                            | Account Name | 2007<br>Actual | 2008<br>Budget | 2008<br>Anticipated | 2009<br>Budget |
|----------------------|-------|----------------------------|--------------|----------------|----------------|---------------------|----------------|
| R7522                | 41100 | AD VALOREM TAXES           |              | 159,625        | 210,781        | 210,781             | 217,789        |
| R7521                | 43170 | FEMA GRANT - HURRICANES    |              | 56,228         | -              | -                   | -              |
| R7522                | 43500 | STATE REVENUE SHARING      |              | 8,897          | 8,897          | 8,897               | 8,897          |
| R7521                | 43706 | JSA - JEFF DAVIS PARISH    |              | 6,194          | 6,200          | 7,098               | 7,000          |
| R7521                | 43750 | GRANT - CPPJ - GAMING      |              | 26,443         | -              | -                   | -              |
| R7522                | 46100 | INTEREST INCOME            |              | 11,485         | 10,000         | 11,000              | 10,000         |
| R7521                | 48500 | SALE OF ASSETS             |              | 2,760          | -              | -                   | -              |
| R7522                | 49990 | TRANSFER FROM FUND BALANCE |              | -              | 8,848          | (28,089)            | 1,079          |
| <b>TOTAL REVENUE</b> |       |                            |              | <b>271,631</b> | <b>244,726</b> | <b>209,687</b>      | <b>244,765</b> |

### FUND BALANCE RECAP

|                           |       |                         |  |                |          |                |                |
|---------------------------|-------|-------------------------|--|----------------|----------|----------------|----------------|
| Z7529                     | 99990 | UNRESERVED-UNDESIGNATED |  | 227,541        | -        | 255,630        | 254,551        |
| <b>TOTAL FUND BALANCE</b> |       |                         |  | <b>227,541</b> | <b>-</b> | <b>255,630</b> | <b>254,551</b> |

### GRAVITY DRG. DIST 6 OF WDS 5&6:

#### REVENUE

|                      |       |                            |  |                |                |                |                |
|----------------------|-------|----------------------------|--|----------------|----------------|----------------|----------------|
| R7542                | 41100 | AD VALOREM TAXES           |  | 290,818        | 311,427        | 311,800        | 352,839        |
| R7541                | 43170 | FEMA GRANT - HURRICANES    |  | 165,754        | -              | -              | 5,600          |
| R7542                | 43500 | STATE REVENUE SHARING      |  | 18,679         | 18,679         | 18,679         | 18,679         |
| R7541                | 43750 | GRANT - CPPJ - GAMING      |  | 78,050         | -              | -              | -              |
| R7542                | 46100 | INTEREST INCOME            |  | 19,299         | 15,000         | 17,000         | 15,000         |
| R7541                | 48500 | SALE OF ASSETS             |  | -              | -              | 905            | -              |
| R7542                | 48600 | MISCELLANEOUS REVENUES     |  | 84,000         | -              | -              | -              |
| R7542                | 49990 | TRANSFER FROM FUND BALANCE |  | -              | 66,463         | 101,736        | 15,980         |
| <b>TOTAL REVENUE</b> |       |                            |  | <b>656,600</b> | <b>411,569</b> | <b>450,120</b> | <b>408,098</b> |

### FUND BALANCE RECAP

|                           |       |                         |  |                |          |                |                |
|---------------------------|-------|-------------------------|--|----------------|----------|----------------|----------------|
| Z7549                     | 99990 | UNRESERVED-UNDESIGNATED |  | 334,609        | -        | 232,873        | 216,893        |
| <b>TOTAL FUND BALANCE</b> |       |                         |  | <b>334,609</b> | <b>-</b> | <b>232,873</b> | <b>216,893</b> |



## Calcasieu Parish Police Jury

### 2009 Annual Budget

| Account Number                       | Account Name                         | 2007<br>Actual | 2008<br>Budget | 2008<br>Anticipated | 2009<br>Budget |
|--------------------------------------|--------------------------------------|----------------|----------------|---------------------|----------------|
| <b>GR DRG 6 - HIGH HOPE PROJECT:</b> |                                      |                |                |                     |                |
| <b>REVENUE</b>                       |                                      |                |                |                     |                |
| R7551                                | 43400 STATE GRANTS                   | -              | 400,000        | -                   | 500,000        |
| R7551                                | 43750 GRANT - CPPJ - GAMING          | 44,315         | 25,496         | 24,553              | 943            |
| R7551                                | 43765 GRANT-CPPJ-RD & DRG TRUST FUND | -              | 469,400        | -                   | 469,400        |
| <b>TOTAL REVENUE</b>                 |                                      | <b>44,315</b>  | <b>894,896</b> | <b>24,553</b>       | <b>970,343</b> |

### RECREATION DIST 1 OF WARD 3:

|                             |                                      |                  |                  |                  |                  |
|-----------------------------|--------------------------------------|------------------|------------------|------------------|------------------|
| <b>REVENUE</b>              |                                      |                  |                  |                  |                  |
| <b>REC DIST #1 OF WD #3</b> |                                      |                  |                  |                  |                  |
| R7602                       | 41100 AD VALOREM TAXES               | 1,566,997        | 1,669,981        | 1,669,981        | 1,915,406        |
| R7601                       | 43170 FEMA GRANT - HURRICANES        | 37,303           | -                | -                | -                |
| R7601                       | 43760 GRANT-CPPJ RECREATION ENDOWMNT | 6,000            | 5,000            | 5,000            | 4,500            |
| R7601                       | 44735 PARK USAGE FEES                | 21,245           | 25,000           | 15,000           | 15,000           |
| R7601                       | 44750 PARK CONCESSIONS               | 86               | -                | 500              | 2,100            |
| R7601                       | 44760 PROGRAM REGISTRATION FEES      | 10,763           | 12,000           | 12,102           | 15,000           |
| R7602                       | 46100 INTEREST INCOME                | 43,700           | 40,000           | 50,000           | 40,000           |
| R7601                       | 48300 DONATIONS                      | 4,250            | -                | -                | -                |
| R7601                       | 48600 MISCELLANEOUS REVENUES         | 12,079           | -                | 18,062           | 18,100           |
| R7601                       | 48604 RITA INSURANCE REIMBURSEMENT   | 251,391          | -                | -                | -                |
| R7602                       | 49990 TRANSFER FROM FUND BALANCE     | -                | (66,433)         | (277,445)        | (7,499)          |
| <b>TOTAL REVENUE</b>        |                                      | <b>1,953,814</b> | <b>1,685,548</b> | <b>1,493,200</b> | <b>2,002,607</b> |

### FUND BALANCE RECAP

|                           |                               |                |          |                |                |
|---------------------------|-------------------------------|----------------|----------|----------------|----------------|
| Z7609                     | 99990 UNRESERVED-UNDESIGNATED | 539,228        | -        | 816,673        | 824,172        |
| <b>TOTAL FUND BALANCE</b> |                               | <b>539,228</b> | <b>-</b> | <b>816,673</b> | <b>824,172</b> |

### RECR DIST 1 OF WD 3 - CONSTR:

|                      |                                  |                |                  |                  |                  |
|----------------------|----------------------------------|----------------|------------------|------------------|------------------|
| <b>REVENUE</b>       |                                  |                |                  |                  |                  |
| R7612                | 46100 INTEREST INCOME            | 244,593        | 100,000          | 130,000          | 25,000           |
| R7612                | 49990 TRANSFER FROM FUND BALANCE | -              | 3,550,000        | 2,171,820        | 2,682,000        |
| <b>TOTAL REVENUE</b> |                                  | <b>244,593</b> | <b>3,650,000</b> | <b>2,301,820</b> | <b>2,707,000</b> |

## Calcasieu Parish Police Jury

### 2009 Annual Budget

| Account Number            | Account Name               | 2007<br>Actual   | 2008<br>Budget | 2008<br>Anticipated | 2009<br>Budget |
|---------------------------|----------------------------|------------------|----------------|---------------------|----------------|
| <b>FUND BALANCE RECAP</b> |                            |                  |                |                     |                |
| Z7619 99700               | RSVD - CAPITAL IMPROVEMENT | 4,948,986        | -              | 2,777,166           | 95,166         |
| <b>TOTAL FUND BALANCE</b> |                            | <b>4,948,986</b> | <b>-</b>       | <b>2,777,166</b>    | <b>95,166</b>  |

#### RECREATION DIST 1 OF WARD 4:

| <b>REVENUE</b>       |                                |                  |                  |                  |                  |
|----------------------|--------------------------------|------------------|------------------|------------------|------------------|
| R7622 41100          | AD VALOREM TAXES               | 1,687,653        | 2,022,460        | 2,050,000        | 2,276,831        |
| R7621 43170          | FEMA GRANT - HURRICANES        | 20,368           | -                | -                | -                |
| R7621 43760          | GRANT-CPPJ RECREATION ENDOWMNT | 6,000            | 5,000            | 5,000            | 4,500            |
| R7621 44710          | PARK PAVILLION RENTAL          | 16,650           | 15,000           | 18,000           | 16,000           |
| R7621 44750          | PARK CONCESSIONS               | 18,875           | 15,000           | 18,000           | 15,000           |
| R7621 44760          | FEES-SOFTBALL ENTRANCE         | 1,800            | 1,800            | 2,100            | 1,800            |
| R7622 46100          | INTEREST INCOME                | 104,246          | 80,000           | 95,000           | 80,000           |
| R7621 48300          | DONATIONS                      | -                | 500              | -                | -                |
| R7621 48600          | MISCELLANEOUS REVENUES         | 2,924            | 1,500            | 3,000            | 1,500            |
| R7621 48604          | RITA INSURANCE REIMBURSEMENT   | 2,250            | -                | -                | -                |
| R7622 49990          | TRANSFER FROM FUND BALANCE     | -                | (71,551)         | 234,513          | (140,661)        |
| <b>TOTAL REVENUE</b> |                                | <b>1,860,767</b> | <b>2,069,709</b> | <b>2,425,613</b> | <b>2,254,970</b> |

#### FUND BALANCE RECAP

|                           |                         |                  |          |                  |                  |
|---------------------------|-------------------------|------------------|----------|------------------|------------------|
| Z7629 99990               | UNRESERVED-UNDESIGNATED | 1,569,487        | -        | 1,334,974        | 1,475,635        |
| <b>TOTAL FUND BALANCE</b> |                         | <b>1,569,487</b> | <b>-</b> | <b>1,334,974</b> | <b>1,475,635</b> |

#### RECREATION DIST 1 OF WARD 4-DT:

| <b>REVENUE</b>       |                            |                |                |                |                |
|----------------------|----------------------------|----------------|----------------|----------------|----------------|
| R7632 41100          | AD VALOREM TAXES           | 759,227        | 766,809        | 774,000        | 971,160        |
| R7632 46100          | INTEREST INCOME            | 35,901         | 30,000         | 35,000         | 30,000         |
| R7632 49990          | TRANSFER FROM FUND BALANCE | -              | (168,036)      | (180,357)      | (365,080)      |
| <b>TOTAL REVENUE</b> |                            | <b>795,128</b> | <b>628,773</b> | <b>628,643</b> | <b>636,080</b> |

#### FUND BALANCE RECAP

|                           |                           |                |          |                |                  |
|---------------------------|---------------------------|----------------|----------|----------------|------------------|
| Z7639 99600               | RESERVED FOR DEBT SERVICE | 674,094        | -        | 854,451        | 1,219,531        |
| <b>TOTAL FUND BALANCE</b> |                           | <b>674,094</b> | <b>-</b> | <b>854,451</b> | <b>1,219,531</b> |

## Calcasieu Parish Police Jury

### 2009 Annual Budget

| Account Number | Account Name | 2007<br>Actual | 2008<br>Budget | 2008<br>Anticipated | 2009<br>Budget |
|----------------|--------------|----------------|----------------|---------------------|----------------|
|----------------|--------------|----------------|----------------|---------------------|----------------|

#### RECR DIST 1 OF WARD 3 - DEBT:

##### REVENUE

##### REC DIST #1 OF WD #3

|                      |       |                            |                  |                  |                  |                  |
|----------------------|-------|----------------------------|------------------|------------------|------------------|------------------|
| R7652                | 41100 | AD VALOREM TAXES           | 1,327,284        | 1,252,486        | 1,252,486        | 1,388,669        |
| R7652                | 46100 | INTEREST INCOME            | 27,072           | 25,000           | 27,000           | 25,000           |
| R7652                | 49990 | TRANSFER FROM FUND BALANCE | -                | (252,316)        | (254,331)        | (377,268)        |
| <b>TOTAL REVENUE</b> |       |                            | <b>1,354,355</b> | <b>1,025,170</b> | <b>1,025,155</b> | <b>1,036,401</b> |

##### FUND BALANCE RECAP

|                           |       |                           |                |          |                |                  |
|---------------------------|-------|---------------------------|----------------|----------|----------------|------------------|
| Z7659                     | 99600 | RESERVED FOR DEBT SERVICE | 579,896        | -        | 834,227        | 1,211,495        |
| <b>TOTAL FUND BALANCE</b> |       |                           | <b>579,896</b> | <b>-</b> | <b>834,227</b> | <b>1,211,495</b> |

#### RECREATION DIST 1 OF WARD 8:

##### REVENUE

|                      |       |                            |               |               |              |               |
|----------------------|-------|----------------------------|---------------|---------------|--------------|---------------|
| R7661                | 43750 | GRANT - CPPJ - GAMING      | 27,800        | 35,000        | -            | 35,000        |
| R7662                | 46100 | INTEREST INCOME            | 591           | 500           | 400          | 400           |
| R7662                | 49990 | TRANSFER FROM FUND BALANCE | -             | (240)         | 800          | (30)          |
| <b>TOTAL REVENUE</b> |       |                            | <b>28,391</b> | <b>35,260</b> | <b>1,200</b> | <b>35,370</b> |

##### FUND BALANCE RECAP

|                           |       |                         |               |          |               |               |
|---------------------------|-------|-------------------------|---------------|----------|---------------|---------------|
| Z7669                     | 99990 | UNRESERVED-UNDESIGNATED | 12,833        | -        | 12,033        | 12,063        |
| <b>TOTAL FUND BALANCE</b> |       |                         | <b>12,833</b> | <b>-</b> | <b>12,033</b> | <b>12,063</b> |

#### COMM CTR & PLYG DST 7 OF WD 2:

##### REVENUE

##### COMM AND PLYGRND DIST #7 WD #2

|       |       |                                |       |        |        |        |
|-------|-------|--------------------------------|-------|--------|--------|--------|
| R7681 | 43170 | FEMA GRANT - HURRICANES        | 2,109 | -      | -      | -      |
| R7681 | 43400 | STATE GRANTS                   | -     | -      | 10,000 | -      |
| R7681 | 43750 | GRANT - CPPJ - GAMING          | -     | 16,167 | -      | 16,167 |
| R7681 | 43760 | GRANT-CPPJ RECREATION ENDOWMNT | 6,000 | 5,000  | 5,000  | 4,500  |
| R7682 | 46100 | INTEREST INCOME                | 1,536 | 500    | 1,000  | 500    |

## Calcasieu Parish Police Jury 2009 Annual Budget

| Account Number       | Account Name               | 2007<br>Actual | 2008<br>Budget | 2008<br>Anticipated | 2009<br>Budget |
|----------------------|----------------------------|----------------|----------------|---------------------|----------------|
| R7682 49990          | TRANSFER FROM FUND BALANCE | -              | 28,338         | (15,574)            | 40,338         |
| <b>TOTAL REVENUE</b> |                            | <b>9,645</b>   | <b>50,005</b>  | <b>426</b>          | <b>61,505</b>  |

### FUND BALANCE RECAP

|                           |                         |               |          |               |              |
|---------------------------|-------------------------|---------------|----------|---------------|--------------|
| Z7689 99990               | UNRESERVED-UNDESIGNATED | 33,689        | -        | 49,263        | 8,925        |
| <b>TOTAL FUND BALANCE</b> |                         | <b>33,689</b> | <b>-</b> | <b>49,263</b> | <b>8,925</b> |

### COMM CTR & PLYG DST 5 OF WD 5:

#### REVENUE

|                      |                                |               |               |               |               |
|----------------------|--------------------------------|---------------|---------------|---------------|---------------|
| R7701 43170          | FEMA GRANT - HURRICANES        | 3,778         | -             | -             | -             |
| R7701 43760          | GRANT-CPPJ RECREATION ENDOWMNT | 6,000         | 5,000         | 5,000         | 4,500         |
| R7702 46100          | INTEREST INCOME                | 1,020         | 1,000         | 500           | 500           |
| R7702 48300          | DONATIONS                      | 10,500        | -             | 5,000         | -             |
| R7702 49990          | TRANSFER FROM FUND BALANCE     | -             | 5,100         | 5,502         | 11,002        |
| <b>TOTAL REVENUE</b> |                                | <b>21,298</b> | <b>11,100</b> | <b>16,002</b> | <b>16,002</b> |

### FUND BALANCE RECAP

|                           |                         |               |          |               |              |
|---------------------------|-------------------------|---------------|----------|---------------|--------------|
| Z7709 99990               | UNRESERVED-UNDESIGNATED | 17,946        | -        | 12,444        | 1,442        |
| <b>TOTAL FUND BALANCE</b> |                         | <b>17,946</b> | <b>-</b> | <b>12,444</b> | <b>1,442</b> |

### COMM CTR & PLYG DST 1 OF WD 6:

#### REVENUE

#### COMM & PLYGRND DIST #1 WD #6

|                      |                                |                |                |                |                |
|----------------------|--------------------------------|----------------|----------------|----------------|----------------|
| R7722 41100          | AD VALOREM TAXES               | 102,082        | 105,791        | 105,791        | 122,800        |
| R7721 43170          | FEMA GRANT - HURRICANES        | 3,785          | -              | -              | -              |
| R7722 43500          | STATE REVENUE SHARING          | 3,365          | 3,365          | 3,365          | 3,365          |
| R7721 43750          | GRANT - CPPJ - GAMING          | 8,230          | -              | 25,000         | -              |
| R7721 43760          | GRANT-CPPJ RECREATION ENDOWMNT | 6,000          | 5,000          | 5,000          | 4,500          |
| R7721 44740          | FEES - POOL                    | 1,743          | 2,000          | 2,534          | 2,000          |
| R7721 44770          | RENTAL OF BUILDING             | 3,750          | 3,000          | 3,000          | 3,000          |
| R7722 46100          | INTEREST INCOME                | 13,666         | 12,000         | 11,000         | 10,000         |
| R7722 49990          | TRANSFER FROM FUND BALANCE     | -              | (2,626)        | (14,125)       | (17,075)       |
| <b>TOTAL REVENUE</b> |                                | <b>142,621</b> | <b>128,530</b> | <b>141,565</b> | <b>128,590</b> |

## Calcasieu Parish Police Jury

### 2009 Annual Budget

| Account Number            | Account Name            | 2007<br>Actual | 2008<br>Budget | 2008<br>Anticipated | 2009<br>Budget |
|---------------------------|-------------------------|----------------|----------------|---------------------|----------------|
| <b>FUND BALANCE RECAP</b> |                         |                |                |                     |                |
| Z7729 99990               | UNRESERVED-UNDESIGNATED | 269,742        | -              | 283,867             | 300,942        |
| <b>TOTAL FUND BALANCE</b> |                         | <b>269,742</b> | <b>-</b>       | <b>283,867</b>      | <b>300,942</b> |

#### SEWER DISTRICT 11 OF WARD 3:

| <b>REVENUE</b>       |                              |                |                |                |                |
|----------------------|------------------------------|----------------|----------------|----------------|----------------|
| R7802 41100          | AD VALOREM TAXES             | -              | -              | -              | 122,844        |
| R7801 43170          | FEMA GRANT - HURRICANES      | 290            | -              | -              | -              |
| R7801 43750          | GRANT - CPPJ - GAMING        | 193,460        | 160,000        | 160,000        | 157,500        |
| R7801 44902          | USAGE FEES                   | 135,096        | 220,000        | 229,500        | 180,000        |
| R7801 44905          | SERVICE REVENUE              | 13,105         | 7,500          | 15,055         | 7,500          |
| R7802 46100          | INTEREST INCOME              | 2,163          | 500            | 500            | 500            |
| R7801 48600          | MISCELLANEOUS REVENUES       | 5,464          | 2,640          | 10,000         | 8,000          |
| R7802 48751          | LOAN PROCEEDS - GENERAL FUND | -              | 31,405         | -              | -              |
| R7802 49990          | TRANSFER FROM FUND BALANCE   | -              | 11,446         | (16,138)       | (20,057)       |
| <b>TOTAL REVENUE</b> |                              | <b>349,578</b> | <b>433,491</b> | <b>398,917</b> | <b>456,287</b> |

| <b>FUND BALANCE RECAP</b> |                         |               |          |               |               |
|---------------------------|-------------------------|---------------|----------|---------------|---------------|
| Z7809 99990               | UNRESERVED-UNDESIGNATED | 23,866        | -        | 40,004        | 60,061        |
| <b>TOTAL FUND BALANCE</b> |                         | <b>23,866</b> | <b>-</b> | <b>40,004</b> | <b>60,061</b> |

#### SEWER DIST 11 OF WD 3 - DEBT:

| <b>REVENUE</b>       |                            |               |               |               |               |
|----------------------|----------------------------|---------------|---------------|---------------|---------------|
| R7822 41100          | AD VALOREM TAXES           | 51,779        | 60,185        | 47,500        | 40,948        |
| R7822 46100          | INTEREST INCOME            | 5,601         | 5,000         | 4,300         | 4,000         |
| R7822 49990          | TRANSFER FROM FUND BALANCE | -             | (16,285)      | (2,920)       | 5,052         |
| <b>TOTAL REVENUE</b> |                            | <b>57,380</b> | <b>48,900</b> | <b>48,880</b> | <b>50,000</b> |

| <b>FUND BALANCE RECAP</b> |                           |               |          |               |               |
|---------------------------|---------------------------|---------------|----------|---------------|---------------|
| Z7829 99600               | RESERVED FOR DEBT SERVICE | 86,713        | -        | 89,633        | 84,581        |
| <b>TOTAL FUND BALANCE</b> |                           | <b>86,713</b> | <b>-</b> | <b>89,633</b> | <b>84,581</b> |

## Calcasieu Parish Police Jury

### 2009 Annual Budget

| Account Number                     | Account Name               | 2007<br>Actual | 2008<br>Budget | 2008<br>Anticipated | 2009<br>Budget |
|------------------------------------|----------------------------|----------------|----------------|---------------------|----------------|
| <b>SEWER DISTRICT 9 OF WARD 1:</b> |                            |                |                |                     |                |
| <b>REVENUE</b>                     |                            |                |                |                     |                |
| R7842 46100                        | INTEREST INCOME            | 1,252          | 1,200          | 900                 | 800            |
| R7842 49990                        | TRANSFER FROM FUND BALANCE | -              | (1,195)        | (895)               | (795)          |
| <b>TOTAL REVENUE</b>               |                            | <b>1,252</b>   | <b>5</b>       | <b>5</b>            | <b>5</b>       |

|                           |                         |               |          |               |               |
|---------------------------|-------------------------|---------------|----------|---------------|---------------|
| <b>FUND BALANCE RECAP</b> |                         |               |          |               |               |
| Z7849 99990               | UNRESERVED-UNDESIGNATED | 26,660        | -        | 27,555        | 28,350        |
| <b>TOTAL FUND BALANCE</b> |                         | <b>26,660</b> | <b>-</b> | <b>27,555</b> | <b>28,350</b> |

#### **SEWER DISTRICT 8 OF WARD 4:**

|                      |                            |            |               |           |               |
|----------------------|----------------------------|------------|---------------|-----------|---------------|
| <b>REVENUE</b>       |                            |            |               |           |               |
| R7861 44902          | USAGE FEES                 | 297        | 75,500        | 300       | 37,500        |
| R7862 46100          | INTEREST INCOME            | 9          | 5             | 10        | 100           |
| R7862 49990          | TRANSFER FROM FUND BALANCE | -          | (29,275)      | (300)     | (7,220)       |
| <b>TOTAL REVENUE</b> |                            | <b>307</b> | <b>46,230</b> | <b>10</b> | <b>30,380</b> |

|                           |                         |                |          |              |              |
|---------------------------|-------------------------|----------------|----------|--------------|--------------|
| <b>FUND BALANCE RECAP</b> |                         |                |          |              |              |
| Z7869 99991               | UNRESERVED-UNDESIGNATED | (1,053)        | -        | (753)        | 6,467        |
| <b>TOTAL FUND BALANCE</b> |                         | <b>(1,053)</b> | <b>-</b> | <b>(753)</b> | <b>6,467</b> |

#### **SEWER DISTRICT 12 OF WARD 4:**

|                      |                            |              |            |            |            |
|----------------------|----------------------------|--------------|------------|------------|------------|
| <b>REVENUE</b>       |                            |              |            |            |            |
| R7882 46100          | INTEREST INCOME            | 1,165        | 1,000      | 800        | 750        |
| R7882 49990          | TRANSFER FROM FUND BALANCE | -            | (495)      | (295)      | (245)      |
| <b>TOTAL REVENUE</b> |                            | <b>1,165</b> | <b>505</b> | <b>505</b> | <b>505</b> |

|                           |                           |               |          |               |               |
|---------------------------|---------------------------|---------------|----------|---------------|---------------|
| <b>FUND BALANCE RECAP</b> |                           |               |          |               |               |
| Z7889 99600               | RESERVED FOR DEBT SERVICE | 24,526        | -        | 24,821        | 25,066        |
| <b>TOTAL FUND BALANCE</b> |                           | <b>24,526</b> | <b>-</b> | <b>24,821</b> | <b>25,066</b> |

## Calcasieu Parish Police Jury

### 2009 Annual Budget

| Account Number                      | Account Name | 2007<br>Actual             | 2008<br>Budget | 2008<br>Anticipated | 2009<br>Budget |
|-------------------------------------|--------------|----------------------------|----------------|---------------------|----------------|
| <b>SEWER DISTRICT 13 OF WARD 4:</b> |              |                            |                |                     |                |
| <b>REVENUE</b>                      |              |                            |                |                     |                |
| <b>SEWER DISTRICT 13 OF WARD 4</b>  |              |                            |                |                     |                |
| R7891                               | 43170        | FEMA GRANT                 | 839            | -                   | -              |
| R7892                               | 44902        | USAGE FEES                 | 6,495          | 6,600               | 6,600          |
| R7892                               | 46100        | INTEREST INCOME            | 310            | 200                 | 200            |
| R7892                               | 48600        | MISCELLANEOUS REVENUES     | 25             | -                   | -              |
| R7892                               | 49990        | TRANSFER FROM FUND BALANCE | -              | 2,050               | 2,971          |
| <b>TOTAL REVENUE</b>                |              |                            | <b>7,668</b>   | <b>8,850</b>        | <b>7,400</b>   |

|                           |       |                         |              |          |              |
|---------------------------|-------|-------------------------|--------------|----------|--------------|
| <b>FUND BALANCE RECAP</b> |       |                         |              |          |              |
| Z7899                     | 99990 | UNRESERVED-UNDESIGNATED | 7,034        | -        | 6,434        |
| <b>TOTAL FUND BALANCE</b> |       |                         | <b>7,034</b> | <b>-</b> | <b>6,434</b> |

#### **WTRWKS DST 5 WDS3&8-MALRD JT:**

|                      |       |                            |                  |                  |                  |
|----------------------|-------|----------------------------|------------------|------------------|------------------|
| <b>REVENUE</b>       |       |                            |                  |                  |                  |
| R7901                | 40100 | SPECIAL ASSESSMENTS LEVIED | 19,064           | 4,800            | 4,800            |
| R7902                | 41100 | AD VALOREM TAXES           | 110,432          | 140,317          | 121,380          |
| R7901                | 43170 | FEMA GRANT - HURRICANES    | 557              | -                | -                |
| R7901                | 43400 | STATE GRANTS               | 25,000           | -                | -                |
| R7901                | 43750 | GRANT - CPPJ - GAMING      | 625,000          | -                | 15,000           |
| R7901                | 44901 | WATER SALES                | 547,651          | 580,000          | 578,000          |
| R7901                | 44903 | TAP IN FEES                | 42,037           | -                | 12,125           |
| R7901                | 44904 | NEW CUSTOMER S.C.          | 4,825            | 2,500            | 4,000            |
| R7902                | 46100 | INTEREST INCOME            | 36,149           | 30,000           | 31,000           |
| R7901                | 48101 | RENTAL INCOME              | 7,200            | 18,000           | 27,000           |
| R7901                | 48500 | SALE OF ASSETS             | 7,450            | -                | 391              |
| R7901                | 48600 | MISCELLANEOUS REVENUES     | 112,117          | 4,400            | 12,000           |
| R7902                | 49990 | TRANSFER FROM FUND BALANCE | -                | 326,654          | 353,706          |
| <b>TOTAL REVENUE</b> |       |                            | <b>1,537,481</b> | <b>1,106,671</b> | <b>1,151,022</b> |

|                           |       |                             |        |   |        |
|---------------------------|-------|-----------------------------|--------|---|--------|
| <b>FUND BALANCE RECAP</b> |       |                             |        |   |        |
| Z7909                     | 99300 | RSVD FOR CUSTOMER DEPOSITS  | 53,947 | - | 53,947 |
| Z7909                     | 99301 | RSVD - DEPRECIATION/CONTING | 55,914 | - | 55,914 |

## Calcasieu Parish Police Jury

### 2009 Annual Budget

| Account Number            | Account Name              | 2007<br>Actual | 2008<br>Budget | 2008<br>Anticipated | 2009<br>Budget |
|---------------------------|---------------------------|----------------|----------------|---------------------|----------------|
| Z7909 99600               | RESERVED FOR DEBT SERVICE | 33,348         | -              | 33,348              | 33,348         |
| Z7909 99990               | UNRESERVED-UNDESIGNATED   | 702,835        | -              | 349,129             | 351,712        |
| <b>TOTAL FUND BALANCE</b> |                           | <b>846,044</b> | <b>-</b>       | <b>492,338</b>      | <b>494,921</b> |

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

| <b>REVENUE</b>       |                            |              |              |              |              |
|----------------------|----------------------------|--------------|--------------|--------------|--------------|
| R7922 41100          | AD VALOREM TAXES           | 6,040        | 7,698        | 6,200        | 5,911        |
| R7922 46100          | INTEREST INCOME            | 1,488        | 1,500        | 1,000        | 1,000        |
| R7922 49990          | TRANSFER FROM FUND BALANCE | -            | (2,708)      | (730)        | (421)        |
| <b>TOTAL REVENUE</b> |                            | <b>7,528</b> | <b>6,490</b> | <b>6,470</b> | <b>6,490</b> |

#### FUND BALANCE RECAP

|                           |                           |               |          |               |               |
|---------------------------|---------------------------|---------------|----------|---------------|---------------|
| Z7929 99600               | RESERVED FOR DEBT SERVICE | 31,113        | -        | 31,843        | 32,264        |
| <b>TOTAL FUND BALANCE</b> |                           | <b>31,113</b> | <b>-</b> | <b>31,843</b> | <b>32,264</b> |

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

| <b>REVENUE</b>       |                              |               |               |               |               |
|----------------------|------------------------------|---------------|---------------|---------------|---------------|
| R7942 46100          | INTEREST INCOME              | 1,300         | 1,000         | 1,000         | 1,000         |
| R7942 49180          | TRANSFER FROM OPERATING FUND | 22,810        | 14,693        | 14,693        | 14,693        |
| R7942 49990          | TRANSFER FROM FUND BALANCE   | -             | (986)         | (995)         | (990)         |
| <b>TOTAL REVENUE</b> |                              | <b>24,110</b> | <b>14,707</b> | <b>14,698</b> | <b>14,703</b> |

#### FUND BALANCE RECAP

|                           |                           |               |          |               |               |
|---------------------------|---------------------------|---------------|----------|---------------|---------------|
| Z7949 99600               | RESERVED FOR DEBT SERVICE | 33,194        | -        | 34,189        | 35,179        |
| <b>TOTAL FUND BALANCE</b> |                           | <b>33,194</b> | <b>-</b> | <b>34,189</b> | <b>35,179</b> |

#### BIG LAKE WATER SYSTEM:

| <b>REVENUE</b> |                             |   |        |        |        |
|----------------|-----------------------------|---|--------|--------|--------|
| R7951 44901    | WATER SALES                 | - | 4,095  | 6,000  | 4,000  |
| R7951 44903    | TAP IN FEES                 | - | -      | 1,600  | -      |
| R7952 46100    | INTEREST INCOME             | - | -      | 800    | 750    |
| R7951 49987    | TRSF FROM ECONOMIC DEV FUND | - | 63,445 | 62,000 | 84,000 |



## Calcasieu Parish Police Jury 2009 Annual Budget

| Account Number       | Account Name               | 2007<br>Actual | 2008<br>Budget | 2008<br>Anticipated | 2009<br>Budget |
|----------------------|----------------------------|----------------|----------------|---------------------|----------------|
| R7952 49990          | TRANSFER FROM FUND BALANCE | -              | -              | (716)               | 697            |
| <b>TOTAL REVENUE</b> |                            | <b>0</b>       | <b>67,540</b>  | <b>69,684</b>       | <b>89,447</b>  |

### FUND BALANCE RECAP

|                           |                         |          |          |            |           |
|---------------------------|-------------------------|----------|----------|------------|-----------|
| Z7959 99990               | UNRESERVED-UNDESIGNATED | -        | -        | 716        | 19        |
| <b>TOTAL FUND BALANCE</b> |                         | <b>0</b> | <b>-</b> | <b>716</b> | <b>19</b> |

### CALC. COMMUNICATIONS DISTRICT:

#### REVENUE

|                      |                            |                  |                  |                  |                  |
|----------------------|----------------------------|------------------|------------------|------------------|------------------|
| R7961 43170          | FEMA GRANT - HURRICANES    | -                | -                | -                | 50,000           |
| R7961 44601          | WIRELINE SERVICES          | 1,220,086        | 1,200,000        | 1,150,000        | 1,100,000        |
| R7961 44602          | WIRELESS SURCHARGE         | 1,188,034        | 1,100,000        | 1,200,000        | 1,200,000        |
| R7961 44603          | PAGING SYSTEM REVENUE      | -                | 4,000            | -                | 4,000            |
| R7961 44605          | JSA - DISPATCH FEES        | 148,413          | 147,000          | 147,000          | 147,000          |
| R7962 46100          | INTEREST INCOME            | 209,752          | 175,000          | 157,000          | 150,000          |
| R7961 48500          | SALE OF ASSETS             | 7,500            | -                | 11,000           | -                |
| R7961 48600          | MISCELLANEOUS REVENUES     | 2,760            | -                | 20,000           | -                |
| R7962 49990          | TRANSFER FROM FUND BALANCE | -                | 420,164          | 89,340           | 604,816          |
| <b>TOTAL REVENUE</b> |                            | <b>2,776,544</b> | <b>3,046,164</b> | <b>2,774,340</b> | <b>3,255,816</b> |

### FUND BALANCE RECAP

|                           |                               |                  |          |                  |                  |
|---------------------------|-------------------------------|------------------|----------|------------------|------------------|
| Z7969 99850               | RSVD-COMMUNICATIONS/DATA PROC | 500,000          | -        | 500,000          | 500,000          |
| Z7969 99900               | DEDICATED FOR EMERGENCY       | 100,000          | -        | 100,000          | 100,000          |
| Z7969 99930               | RSVD - OPERATIONS             | 1,700,000        | -        | 1,700,000        | 1,700,000        |
| Z7969 99990               | UNRESERVED-UNDESIGNATED       | 2,281,638        | -        | 2,192,298        | 1,587,482        |
| <b>TOTAL FUND BALANCE</b> |                               | <b>4,581,638</b> | <b>-</b> | <b>4,492,298</b> | <b>3,887,482</b> |

### WATERWORKS DST 12 OF WD 3:

#### REVENUE

|                      |                              |          |          |          |               |
|----------------------|------------------------------|----------|----------|----------|---------------|
| R8802 48751          | LOAN PROCEEDS - GAMING FUNDS | -        | -        | -        | 10,000        |
| <b>TOTAL REVENUE</b> |                              | <b>0</b> | <b>-</b> | <b>-</b> | <b>10,000</b> |

## Calcasieu Parish Police Jury 2009 Annual Budget

| Account Number | Account Name | 2007<br>Actual | 2008<br>Budget | 2008<br>Anticipated | 2009<br>Budget |
|----------------|--------------|----------------|----------------|---------------------|----------------|
|----------------|--------------|----------------|----------------|---------------------|----------------|

### WATERWORKS MAINT 14 OF WD5:

| REVENUE              |       |                            |              |                |               |                |
|----------------------|-------|----------------------------|--------------|----------------|---------------|----------------|
| R8902                | 41100 | AD VALOREM TAXES           | 1,384        | 187,186        | 180,000       | 202,800        |
| R8901                | 43750 | GRANT - CPPJ - GAMING      | -            | -              | 30,000        | -              |
| R8901                | 44901 | WATER SALES                | -            | 25,000         | -             | 25,000         |
| R8902                | 46100 | INTEREST INCOME            | 2            | -              | 3,600         | 5,000          |
| R8902                | 49990 | TRANSFER FROM FUND BALANCE | -            | (110,686)      | (183,395)     | (131,300)      |
| <b>TOTAL REVENUE</b> |       |                            | <b>1,386</b> | <b>101,500</b> | <b>30,205</b> | <b>101,500</b> |

### FUND BALANCE RECAP

|                           |       |                         |              |          |                |                |
|---------------------------|-------|-------------------------|--------------|----------|----------------|----------------|
| Z8909                     | 99990 | UNRESERVED-UNDESIGNATED | 1,084        | -        | 184,479        | 315,779        |
| <b>TOTAL FUND BALANCE</b> |       |                         | <b>1,084</b> | <b>-</b> | <b>184,479</b> | <b>315,779</b> |

### WTRWORKS DST 14 WD 5-CAPITAL:

| REVENUE              |       |                            |                  |                  |                |                  |
|----------------------|-------|----------------------------|------------------|------------------|----------------|------------------|
| R8921                | 43426 | GRANTS - USDA              | -                | 600,000          | -              | 3,660,600        |
| R8921                | 43750 | GRANT - CPPJ - GAMING      | 2,976            | -                | -              | -                |
| R8922                | 46100 | INTEREST INCOME            | 52,919           | 50,000           | 30,000         | 10,000           |
| R8921                | 48750 | G.O. BOND PROCEEDS         | 1,288,000        | -                | -              | -                |
| R8921                | 48752 | REVENUE BOND PROCEEDS      | -                | 2,599,000        | -              | 2,599,000        |
| R8922                | 49990 | TRANSFER FROM FUND BALANCE | -                | 1,261,550        | 863,755        | (1,759,050)      |
| <b>TOTAL REVENUE</b> |       |                            | <b>1,343,895</b> | <b>4,510,550</b> | <b>893,755</b> | <b>4,510,550</b> |

### FUND BALANCE RECAP

|                           |       |                            |                  |          |                |                  |
|---------------------------|-------|----------------------------|------------------|----------|----------------|------------------|
| Z8929                     | 99700 | RSVD - CAPITAL IMPROVEMENT | 1,291,133        | -        | 427,378        | 2,186,428        |
| <b>TOTAL FUND BALANCE</b> |       |                            | <b>1,291,133</b> | <b>-</b> | <b>427,378</b> | <b>2,186,428</b> |

### WATERWORKS 14 OF WD 5 -D/S:

| REVENUE |       |                  |       |         |         |         |
|---------|-------|------------------|-------|---------|---------|---------|
| R8942   | 41100 | AD VALOREM TAXES | 1,199 | 162,228 | 156,000 | 111,702 |
| R8942   | 46100 | INTEREST INCOME  | 2     | 1,300   | 1,300   | 1,000   |

# Calcasieu Parish Police Jury

## 2009 Annual Budget

| Account Number            | Account Name               | 2007<br>Actual | 2008<br>Budget | 2008<br>Anticipated | 2009<br>Budget |
|---------------------------|----------------------------|----------------|----------------|---------------------|----------------|
| R8942 49990               | TRANSFER FROM FUND BALANCE | -              | (30,902)       | (25,119)            | (13,359)       |
| <b>TOTAL REVENUE</b>      |                            | <b>1,202</b>   | <b>132,626</b> | <b>132,181</b>      | <b>99,343</b>  |
| <b>FUND BALANCE RECAP</b> |                            |                |                |                     |                |
| Z8949 99600               | RESERVED FOR DEBT SERVICE  | 1,202          | -              | 26,321              | 39,680         |
| <b>TOTAL FUND BALANCE</b> |                            | <b>1,202</b>   | <b>-</b>       | <b>26,321</b>       | <b>39,680</b>  |

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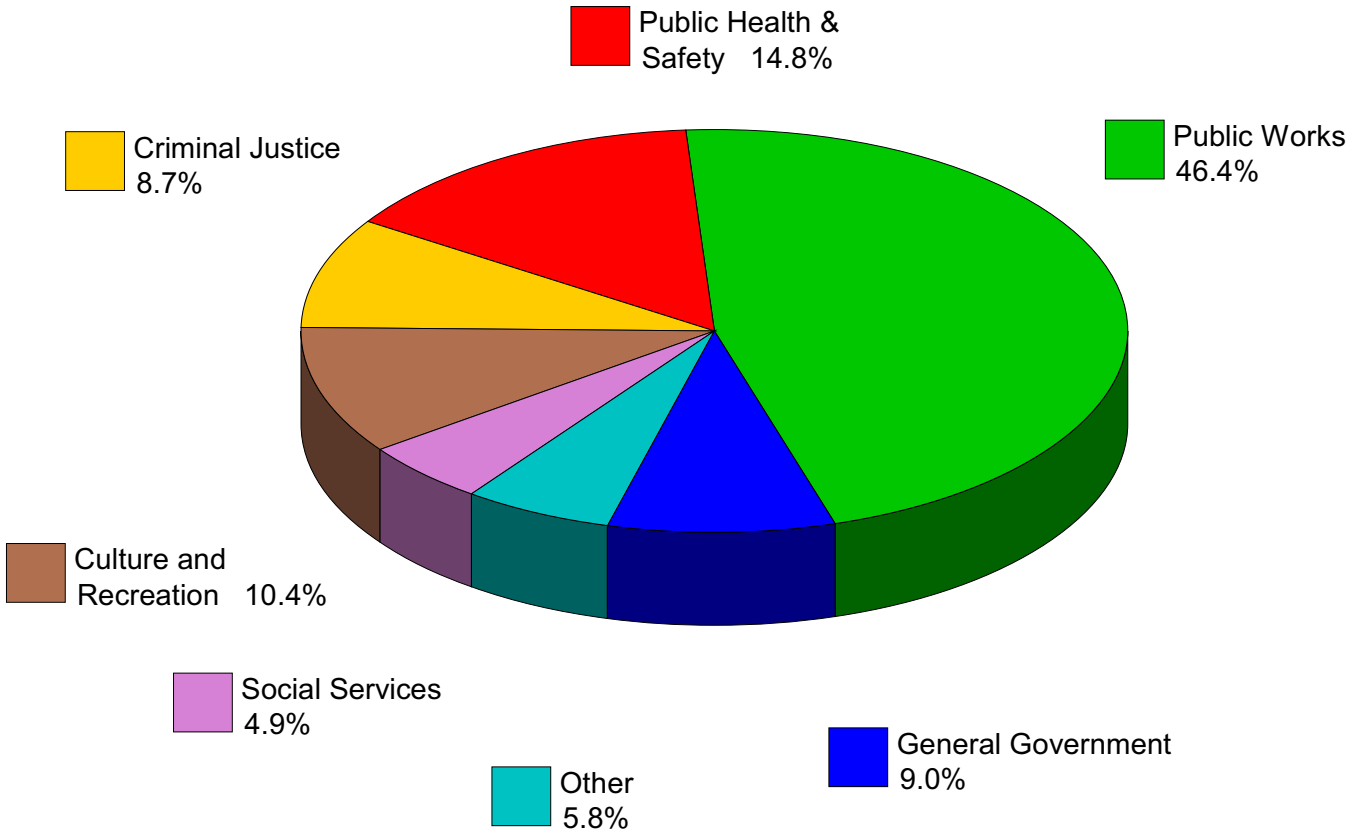
# CALCASIEU PARISH POLICE JURY

## 2009 PARISH BUDGET

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### EXPENDITURE RECAP





## Calcasieu Parish Police Jury 2009 Annual Budget

| Account Number             | Account Name | 2007<br>Actual                 | 2008<br>Budget | 2008<br>Anticipated | 2009<br>Budget |                |
|----------------------------|--------------|--------------------------------|----------------|---------------------|----------------|----------------|
| <b>GENERAL FUND:</b>       |              |                                |                |                     |                |                |
| <b>LEGISLATIVE</b>         |              |                                |                |                     |                |                |
| 010111                     | 51101        | SALARIES - POLICE JURORS       | 216,000        | 216,000             | 216,000        | 216,000        |
| 010111                     | 52100        | RETIREMENT CONTRIBUTIONS       | 9,540          | 9,180               | 9,180          | 8,820          |
| 010111                     | 52200        | MEDICARE CONTRIBUTIONS         | 2,634          | 2,800               | 2,634          | 2,634          |
| 010111                     | 52210        | SOCIAL SECURITY CONTRIBUTIONS  | 3,324          | 3,500               | 4,600          | 4,600          |
| 010111                     | 52300        | GROUP INSURANCE                | 74,612         | 93,000              | 92,118         | 104,000        |
| 010111                     | 52410        | WORKERS COMPENSATION           | 7,705          | 9,592               | 9,592          | 9,193          |
| 010111                     | 52500        | FITNESS CENTER CONTRIBUTIONS   | 240            | 480                 | 600            | 750            |
| 010111                     | 53100        | PROFESSIONAL SERVICES          | -              | 1,200               | -              | 1,200          |
| 010111                     | 54320        | REPAIRS & MAINT - EQUIPMENT    | 1,690          | 1,000               | 1,500          | 2,000          |
| 010111                     | 55100        | BANK SERVICE CHARGES           | 614            | 1,000               | 1,000          | 1,000          |
| 010111                     | 55300        | COMMUNICATIONS                 | 8,200          | 8,500               | 8,500          | 9,000          |
| 010111                     | 55400        | ADVERTISING, DUES AND SUBS.    | 23,348         | 24,000              | 24,000         | 24,000         |
| 010111                     | 55401        | POLICE JURY ASSOCIATION        | 12,000         | 12,000              | 12,000         | 12,000         |
| 010111                     | 55500        | PRINTING                       | 435            | 1,500               | 2,400          | 1,500          |
| 010111                     | 55800        | TRAVEL - POLICE JURORS         | 17,251         | 25,000              | 17,500         | 25,000         |
| 010111                     | 55810        | MILEAGE - POLICE JURORS        | 551            | 1,500               | 1,500          | 1,500          |
| 010111                     | 55900        | EDUCATION AND TRAINING         | 1,111          | 2,500               | 500            | 2,500          |
| 010111                     | 55901        | REGISTRATION FEES              | 2,400          | 7,500               | 4,000          | 7,500          |
| 010111                     | 55910        | SECTION 1233 EXPENSE           | -              | 4,000               | -              | 4,000          |
| 010111                     | 56220        | OFFICE SUPPLIES                | 4,780          | 5,000               | 7,000          | 5,000          |
| 010111                     | 57600        | OFFICE EQUIP/FURN AND FIXTURES | 1,976          | 3,000               | 3,000          | 3,000          |
| <b>TOTAL LEGISLATIVE</b>   |              |                                | <b>388,411</b> | <b>432,252</b>      | <b>417,624</b> | <b>445,197</b> |
| <b>CITY/WARDS JUDICIAL</b> |              |                                |                |                     |                |                |
| 010123                     | 51103        | SALARIES JUDGE - DIV A         | 14,638         | 14,638              | 14,638         | 14,638         |
| 010123                     | 51104        | SALARY - WARD 4 JUDGE          | 26,618         | 27,283              | 27,283         | 28,619         |
| 010123                     | 51105        | SALARIES-CONSTABLES AND JPS    | 33,850         | 34,272              | 34,272         | 34,272         |
| 010123                     | 51106        | SALARIES - WARD 4 COURT        | 76,017         | 78,234              | 78,234         | 82,067         |
| 010123                     | 51107        | SALARIES - WARD 4 MARSHAL      | 129,924        | 133,172             | 137,372        | 144,103        |
| 010123                     | 51108        | SAL-WD 4 MARSHAL WARRANT OFFCR | 27,770         | 28,465              | 29,664         | 31,118         |
| 010123                     | 52100        | RETIREMENT CONTRIBUTIONS       | 21,713         | 22,000              | 20,842         | 21,000         |
| 010123                     | 52114        | JUDGES RETIREMENT CONTRIBUTION | 8,148          | 8,551               | 8,154          | 8,550          |
| 010123                     | 52200        | MEDICARE CONTRIBUTIONS         | 3,924          | 4,200               | 4,200          | 4,400          |
| 010123                     | 52210        | SOCIAL SECURITY CONTRIBUTIONS  | 2,169          | 2,500               | 2,500          | 2,625          |
| 010123                     | 52400        | UNEMPLOYMENT COMPENSATION      | 450            | 450                 | 450            | 450            |
| 010123                     | 52410        | WORKERS COMPENSATION           | 4,794          | 6,104               | 6,104          | 5,696          |
| 010123                     | 53012        | VACTION RELIEF - COURT         | 554            | 2,000               | 2,000          | 2,000          |
| 010123                     | 55500        | PRINTING                       | -              | 500                 | -              | 500            |
| 010123                     | 55900        | EDUCATION & TRAIN. CONST & JP  | 5,370          | 5,400               | 2,000          | 5,000          |

## Calcasieu Parish Police Jury 2009 Annual Budget

| Account Number                   | Account Name                   | 2007<br>Actual | 2008<br>Budget | 2008<br>Anticipated | 2009<br>Budget |
|----------------------------------|--------------------------------|----------------|----------------|---------------------|----------------|
| 010123 58603                     | JSA WD#3 STATUTORY COST        | 229,137        | 228,946        | 228,946             | 229,224        |
| 010123 58606                     | GRANT TO DA - CITY PROSECUTION | 60,000         | 60,000         | 60,000              | 60,000         |
| <b>TOTAL CITY/WARDS JUDICIAL</b> |                                | <b>645,077</b> | <b>656,715</b> | <b>656,659</b>      | <b>674,262</b> |

### REGISTRAR OF VOTERS OFFICE

|   |                                |                |                |                |                |
|---|--------------------------------|----------------|----------------|----------------|----------------|
| 010131 51100                            | FULL TIME EMPLOYEES            | 80,604         | 99,185         | 98,037         | 118,793        |
| 010131 51200                            | PART - TIME EMPLOYEES          | 11,747         | 20,384         | 2,000          | 1,500          |
| 010131 51300                            | OVERTIME                       | 228            | 500            | 2,000          | 1,500          |
| 010131 52100                            | RETIREMENT CONTRIBUTIONS       | 7,003          | 9,000          | 4,000          | 8,000          |
| 010131 52200                            | MEDICARE CONTRIBUTIONS         | 967            | 1,500          | 1,000          | 1,500          |
| 010131 52210                            | SOCIAL SECURITY CONTRIBUTIONS  | 742            | 1,800          | 200            | 500            |
| 010131 52300                            | GROUP INSURANCE                | 29,469         | 39,000         | 35,723         | 41,700         |
| 010131 52400                            | UNEMPLOYMENT COMPENSATION      | 375            | 350            | 350            | 350            |
| 010131 52410                            | WORKERS COMPENSATION           | 234            | 299            | 299            | 329            |
| 010131 52500                            | FITNESS CENTER CONTRIBUTIONS   | 120            | 300            | 240            | 300            |
| 010131 53009                            | CONTRACT LABOR                 | -              | 1,000          | 1,000          | 1,000          |
| 010131 53190                            | CONTRACT SERVICES              | 300            | 2,000          | 1,000          | 2,000          |
| 010131 54310                            | REPAIRS & MAINT - BLDG & GRNDS | -              | 500            | 500            | 500            |
| 010131 54320                            | REPAIRS & MAINT - EQUIPMENT    | 461            | 1,500          | 500            | 1,000          |
| 010131 54330                            | REPAIRS AND MAINT - VEHICLES   | 1,212          | 1,500          | 250            | 1,500          |
| 010131 54420                            | RENTALS - EQUIPMENT            | 5,127          | 9,000          | 4,500          | 8,000          |
| 010131 54430                            | TRSF TO I/S DEPT-COMP LEASE    | 650            | 650            | 700            | 700            |
| 010131 55200                            | INSURANCE                      | 4,450          | 4,500          | 4,500          | 4,500          |
| 010131 55300                            | COMMUNICATIONS                 | 4,037          | 16,000         | 4,500          | 16,000         |
| 010131 55400                            | ADVERTISING,DUES AND SUBS.     | 1,140          | 1,800          | 1,000          | 1,200          |
| 010131 55500                            | PRINTING                       | 375            | 1,500          | 1,500          | 1,800          |
| 010131 55760                            | ELECTION EXPENSE               | 7,525          | 15,000         | 15,000         | 12,000         |
| 010131 55800                            | TRAVEL                         | 500            | 5,000          | 2,000          | 5,000          |
| 010131 56210                            | GASOLINE AND OIL               | 3,603          | 3,500          | 3,500          | 4,000          |
| 010131 56220                            | OFFICE SUPPLIES                | 5,353          | 8,000          | 7,000          | 8,000          |
| 010131 56230                            | POSTAGE                        | 6,904          | 15,000         | 13,000         | 12,000         |
| 010131 56240                            | COMPUTER SOFTWARE              | 150            | 1,000          | 900            | 1,000          |
| 010131 56310                            | MEETING EXPENSE                | 501            | 800            | 300            | 800            |
| 010131 56320                            | UNIFORMS                       | 617            | 2,000          | 1,200          | 2,000          |
| 010131 57500                            | VEHICLES                       | -              | 19,096         | 19,096         | -              |
| 010131 57600                            | OFFICE EQUIP/FURN AND FIXTURES | 1,673          | 2,000          | 2,000          | 2,000          |
| <b>TOTAL REGISTRAR OF VOTERS OFFICE</b> |                                | <b>176,066</b> | <b>283,664</b> | <b>227,795</b> | <b>259,472</b> |

### FACILITY MANAGMENT

|              |                       |         |           |           |           |
|--------------|-----------------------|---------|-----------|-----------|-----------|
| 010141 51100 | FULL TIME EMPLOYEES   | 975,146 | 1,205,500 | 1,149,500 | 1,106,995 |
| 010141 51200 | PART - TIME EMPLOYEES | 21,991  | 45,000    | 41,500    | 38,000    |
| 010141 51300 | OVERTIME              | 29,127  | 25,000    | 40,000    | 25,000    |
| 010141 51310 | DISASTER OVERTIME     | -       | -         | 30,400    | -         |

## Calcasieu Parish Police Jury 2009 Annual Budget

| Account Number                  |       | Account Name                   | 2007<br>Actual   | 2008<br>Budget   | 2008<br>Anticipated | 2009<br>Budget   |
|---------------------------------|-------|--------------------------------|------------------|------------------|---------------------|------------------|
| 010141                          | 52100 | RETIREMENT CONTRIBUTIONS       | 128,873          | 156,889          | 155,260             | 136,500          |
| 010141                          | 52200 | MEDICARE CONTRIBUTIONS         | 14,164           | 17,842           | 18,230              | 16,776           |
| 010141                          | 52210 | SOCIAL SECURITY CONTRIBUTIONS  | 2,504            | 4,250            | 3,000               | 2,356            |
| 010141                          | 52300 | GROUP INSURANCE                | 208,678          | 295,600          | 251,000             | 309,500          |
| 010141                          | 52400 | UNEMPLOYMENT COMPENSATION      | 2,650            | 2,650            | 2,650               | 2,475            |
| 010141                          | 52410 | WORKERS COMPENSATION           | 28,640           | 37,312           | 37,312              | 51,506           |
| 010141                          | 52500 | FITNESS CENTER CONTRIBUTIONS   | 530              | 1,000            | 750                 | 1,000            |
| 010141                          | 53160 | MEDICAL EXAMS/DRUG SCREENING   | 3,652            | 4,000            | 5,500               | 4,750            |
| 010141                          | 53190 | CONTRACT SERVICES              | 14,784           | 25,000           | 69,500              | 75,000           |
| 010141                          | 54100 | UTILITIES                      | 504,443          | 700,000          | 630,000             | 700,000          |
| 010141                          | 54310 | REPAIRS & MAINT - BLDG & GRNDS | 307,684          | 325,000          | 180,000             | 200,000          |
| 010141                          | 54320 | REPAIRS & MAINT - EQUIPMENT    | 142,701          | 110,000          | 75,000              | 75,000           |
| 010141                          | 54330 | REPAIRS AND MAINT - VEHICLES   | 34,357           | 32,500           | 32,500              | 32,500           |
| 010141                          | 54420 | RENTALS - EQUIPMENT            | 7,183            | 10,500           | 7,500               | 7,500            |
| 010141                          | 54430 | TRSF TO I/S DEPT-COMP LEASE    | 6,575            | 10,835           | 10,835              | 10,927           |
| 010141                          | 55200 | INSURANCE                      | 267,320          | 481,308          | 469,986             | 422,111          |
| 010141                          | 55300 | COMMUNICATIONS                 | 41,851           | 30,000           | 42,250              | 42,250           |
| 010141                          | 55400 | ADVERTISING,DUES AND SUBS.     | 1,066            | 800              | 1,500               | 2,000            |
| 010141                          | 55500 | PRINTING                       | 2,042            | 500              | 2,000               | 2,000            |
| 010141                          | 55900 | EDUCATION AND TRAINING         | 8,104            | 8,000            | 9,500               | 13,250           |
| 010141                          | 56100 | MATERIALS AND SUPPLIES         | 6,723            | 3,500            | 110,000             | 110,000          |
| 010141                          | 56105 | HURRICANE GUSTAV               | 239,518          | -                | 7,000               | -                |
| 010141                          | 56106 | HURRICANE IKE EXPENSES         | -                | -                | 22,200              | -                |
| 010141                          | 56210 | GASOLINE AND OIL               | 48,033           | 52,000           | 65,300              | 46,550           |
| 010141                          | 56220 | OFFICE SUPPLIES                | 16,331           | 15,000           | 15,000              | 15,000           |
| 010141                          | 56230 | POSTAGE                        | 658              | 800              | 500                 | 800              |
| 010141                          | 56240 | COMPUTER SOFTWARE              | -                | 5,000            | 12,925              | 7,000            |
| 010141                          | 56250 | TOOLS                          | 8,318            | 10,000           | 10,000              | 10,000           |
| 010141                          | 56330 | SAFETY APPAREL/SUPPLIES        | 21,913           | 25,500           | 25,500              | 23,000           |
| 010141                          | 57300 | CAPITAL IMPROVEMENTS           | 186,996          | 155,000          | 105,000             | 150,000          |
| 010141                          | 57400 | MACHINERY AND EQUIPMENT        | 16,662           | 20,000           | 24,000              | 143,800          |
| 010141                          | 57500 | VEHICLES                       | 50,823           | 125,432          | 125,432             | 22,000           |
| 010141                          | 57600 | OFFICE EQUIP/FURN AND FIXTURES | 16,124           | 2,000            | 7,450               | 2,000            |
| 010141                          | 58583 | GRANTS FOR CUSTODIAL STAFF     | 89,556           | 125,000          | 114,828             | 122,000          |
| <b>TOTAL FACILITY MANAGMENT</b> |       |                                | <b>3,455,722</b> | <b>4,068,718</b> | <b>3,910,808</b>    | <b>3,929,546</b> |

### MAGNOLIA BUILDING

|        |       |                           |         |         |         |         |
|--------|-------|---------------------------|---------|---------|---------|---------|
| 010143 | 51100 | FULL TIME EMPLOYEES       | 20,421  | 20,000  | 21,865  | 22,845  |
| 010143 | 52100 | RETIREMENT CONTRIBUTIONS  | 2,706   | 2,650   | 2,788   | 2,800   |
| 010143 | 52200 | MEDICARE CONTRIBUTIONS    | 295     | 290     | 320     | 331     |
| 010143 | 52300 | GROUP INSURANCE           | 5,886   | 5,400   | 6,485   | 7,085   |
| 010143 | 52400 | UNEMPLOYMENT COMPENSATION | 50      | 50      | 50      | 50      |
| 010143 | 52410 | WORKERS COMPENSATION      | 1,288   | 1,288   | 1,656   | 1,877   |
| 010143 | 54100 | UTILITIES                 | 233,204 | 265,000 | 290,000 | 300,000 |



## Calcasieu Parish Police Jury 2009 Annual Budget

| Account Number                    |       | Account Name                   | 2007<br>Actual | 2008<br>Budget | 2008<br>Anticipated | 2009<br>Budget |
|-----------------------------------|-------|--------------------------------|----------------|----------------|---------------------|----------------|
| 010143                            | 54310 | REPAIRS & MAINT - BLDG & GRNDS | 27,424         | 30,000         | 30,000              | 30,000         |
| 010143                            | 54320 | REPAIRS & MAINT - EQUIPMENT    | 4,505          | 15,000         | 15,000              | 5,000          |
| 010143                            | 55200 | INSURANCE                      | 33,886         | 33,886         | 131,341             | 112,455        |
| 010143                            | 57300 | CAPITAL IMPROVEMENTS           | 3,493          | 40,000         | 11,900              | -              |
| 010143                            | 57400 | MACHINERY AND EQUIPMENT        | -              | 1,000          | 500                 | -              |
| <b>TOTAL MAGNOLIA BUILDING</b>    |       |                                | <b>333,157</b> | <b>414,564</b> | <b>511,905</b>      | <b>482,443</b> |
| <b>CREATIVE SERVICES</b>          |       |                                |                |                |                     |                |
| 010145                            | 51100 | FULL TIME EMPLOYEES            | 115,193        | 138,500        | 113,000             | 131,320        |
| 010145                            | 51300 | OVERTIME                       | 259            | 1,000          | 1,000               | 1,000          |
| 010145                            | 51310 | DISASTER OVERTIME              | -              | -              | 700                 | -              |
| 010145                            | 52100 | RETIREMENT CONTRIBUTIONS       | 15,297         | 17,659         | 14,625              | 15,950         |
| 010145                            | 52200 | MEDICARE CONTRIBUTIONS         | 1,682          | 2,008          | 1,663               | 1,920          |
| 010145                            | 52300 | GROUP INSURANCE                | 23,607         | 31,000         | 24,350              | 35,100         |
| 010145                            | 52400 | UNEMPLOYMENT COMPENSATION      | 250            | 250            | 250                 | 250            |
| 010145                            | 52410 | WORKERS COMPENSATION           | 3,533          | 4,256          | 4,526               | 4,951          |
| 010145                            | 52500 | FITNESS CENTER CONTRIBUTIONS   | 120            | 360            | 120                 | 360            |
| 010145                            | 54310 | REPAIRS & MAINT - BLDG & GRNDS | 2,104          | 1,000          | 1,000               | 1,000          |
| 010145                            | 54320 | REPAIRS & MAINT - EQUIPMENT    | 105            | 1,000          | 1,000               | 1,000          |
| 010145                            | 54420 | RENTALS - EQUIPMENT            | -              | 300            | 100                 | 300            |
| 010145                            | 54430 | TRSF TO I/S DEPT-COMP LEASE    | 1,500          | 1,910          | 1,910               | 1,600          |
| 010145                            | 55200 | INSURANCE                      | 3,000          | 3,000          | 3,000               | 3,622          |
| 010145                            | 55300 | COMMUNICATIONS                 | 3,570          | 1,000          | 2,500               | 2,500          |
| 010145                            | 55400 | ADVERTISING,DUES AND SUBS.     | -              | -              | -                   | 100            |
| 010145                            | 55500 | PRINTING                       | 56             | 150            | 300                 | 300            |
| 010145                            | 55800 | TRAVEL                         | -              | 500            | -                   | 250            |
| 010145                            | 55900 | EDUCATION AND TRAINING         | -              | 1,000          | 10                  | 500            |
| 010145                            | 56105 | HURRICANE GUSTAV               | 28             | -              | 28                  | -              |
| 010145                            | 56130 | REGULATORY SIGN MATERIALS      | 47,233         | 50,000         | 68,500              | 50,000         |
| 010145                            | 56140 | PRINTNG/PRODUCTION EXPENDABLES | 68,978         | 106,000        | 50,000              | 106,000        |
| 010145                            | 56141 | REIMB FOR PRODUCTION EXPEND.   | (53,173)       | (106,000)      | (50,000)            | (106,000)      |
| 010145                            | 56210 | GASOLINE AND OIL               | -              | 400            | 150                 | 400            |
| 010145                            | 56220 | OFFICE SUPPLIES                | 6,742          | 2,500          | 3,000               | 3,000          |
| 010145                            | 56230 | POSTAGE                        | 180            | 1,100          | 300                 | 600            |
| 010145                            | 56240 | COMPUTER SOFTWARE              | 75             | 1,200          | 500                 | 600            |
| 010145                            | 56250 | TOOLS                          | 179            | 150            | 500                 | 600            |
| 010145                            | 56330 | SAFETY APPAREL/SUPPLIES        | 524            | 150            | 400                 | 500            |
| 010145                            | 57400 | MACHINERY AND EQUIPMENT        | -              | 5,000          | 100                 | 5,000          |
| 010145                            | 57600 | OFFICE EQUIP/FURN AND FIXTURES | -              | -              | 400                 | -              |
| <b>TOTAL CREATIVE SERVICES</b>    |       |                                | <b>241,041</b> | <b>265,393</b> | <b>243,932</b>      | <b>262,723</b> |
| <b>PROP STANDARDS ENFORCEMENT</b> |       |                                |                |                |                     |                |
| 010147                            | 53100 | PROFESSIONAL SERVICES          | -              | 3,750          | -                   | 6,250          |

## Calcasieu Parish Police Jury 2009 Annual Budget

| Account Number                          | Account Name                   | 2007<br>Actual | 2008<br>Budget | 2008<br>Anticipated | 2009<br>Budget |
|---|--------------------------------|----------------|----------------|---------------------|----------------|
| 010147 53180                            | WEED AND GRASS CUTTING SERVICE | 50,083         | 30,000         | 44,700              | 30,000         |
| 010147 53181                            | DEMOLITION EXPENSE             | 72,292         | 45,000         | 88,725              | 45,000         |
| 010147 53182                            | TRASH ABATEMENT                | 93,708         | 78,750         | 92,935              | 100,000        |
| 010147 53183                            | SEWERAGE ABATEMENT             | 1,515          | 5,000          | 2,000               | 5,000          |
| 010147 53184                            | ASBESTOS ABATEMENT             | -              | 12,105         | -                   | 4,105          |
| <b>TOTAL PROP STANDARDS ENFORCEMENT</b> |                                | <b>217,597</b> | <b>174,605</b> | <b>228,360</b>      | <b>190,355</b> |
| <b>GOVERNMENT CHANNEL</b>               |                                |                |                |                     |                |
| 010149 51100                            | FULL TIME EMPLOYEES            | 155,850        | 160,499        | 152,212             | 166,960        |
| 010149 51200                            | PART - TIME EMPLOYEES          | 1,129          | 6,464          | 3,944               | 5,210          |
| 010149 51300                            | OVERTIME                       | 557            | 1,000          | 1,575               | 1,800          |
| 010149 51310                            | DISASTER OVERTIME              | -              | -              | 3,511               | -              |
| 010149 52100                            | RETIREMENT CONTRIBUTIONS       | 20,713         | 20,349         | 19,607              | 20,453         |
| 010149 52200                            | MEDICARE CONTRIBUTIONS         | 2,249          | 2,314          | 2,287               | 2,421          |
| 010149 52210                            | SOCIAL SECURITY CONTRIBUTIONS  | 70             | 494            | 200                 | 323            |
| 010149 52300                            | GROUP INSURANCE                | 29,433         | 32,461         | 29,090              | 35,421         |
| 010149 52400                            | UNEMPLOYMENT COMPENSATION      | 400            | 300            | 300                 | 300            |
| 010149 52410                            | WORKERS COMPENSATION           | 477            | 717            | 717                 | 752            |
| 010149 52500                            | FITNESS CENTER CONTRIBUTIONS   | 360            | 360            | 360                 | 360            |
| 010149 52600                            | CAR ALLOWANCE                  | 3,000          | 3,000          | 3,000               | 3,000          |
| 010149 53160                            | MEDICAL EXAMS/DRUG SCREENING   | 24             | 200            | 150                 | 200            |
| 010149 53190                            | CONTRACT SERVICES              | 3,421          | 2,000          | 1,700               | 2,000          |
| 010149 54320                            | REPAIRS & MAINT - EQUIPMENT    | 3,928          | 12,000         | 10,000              | 12,000         |
| 010149 54330                            | REPAIRS AND MAINT - VEHICLES   | 1,138          | 1,500          | 2,000               | 2,000          |
| 010149 54430                            | TRSF TO I/S DEPT-COMP LEASE    | 3,550          | 5,755          | 5,755               | 3,325          |
| 010149 55200                            | INSURANCE                      | 1,350          | 1,500          | 1,500               | 1,500          |
| 010149 55300                            | COMMUNICATIONS                 | 1,084          | 1,500          | 1,300               | 2,000          |
| 010149 55400                            | ADVERTISING,DUES AND SUBS.     | 505            | 800            | 600                 | -              |
| 010149 55500                            | PRINTING                       | 45             | 500            | 100                 | 200            |
| 010149 55800                            | TRAVEL                         | 415            | 1,000          | -                   | 1,000          |
| 010149 55900                            | EDUCATION AND TRAINING         | 73             | 2,700          | -                   | 2,700          |
| 010149 55901                            | REGISTRATION FEES              | 250            | 400            | 250                 | 400            |
| 010149 56100                            | MATERIALS AND SUPPLIES         | 7,003          | 10,000         | 8,000               | 10,000         |
| 010149 56210                            | GASOLINE AND OIL               | 305            | 500            | 450                 | 500            |
| 010149 56220                            | OFFICE SUPPLIES                | 2,139          | 2,000          | 2,000               | 2,000          |
| 010149 56230                            | POSTAGE                        | 81             | 500            | 300                 | 500            |
| 010149 56240                            | COMPUTER SOFTWARE              | 197            | 1,000          | 700                 | 1,000          |
| 010149 57400                            | MACHINERY AND EQUIPMENT        | 8,930          | 25,000         | 22,500              | 25,000         |
| 010149 57500                            | VEHICLES                       | -              | 15,000         | -                   | 22,000         |
| 010149 57600                            | OFFICE EQUIP/FURN AND FIXTURES | -              | 6,000          | 3,000               | 6,000          |
| <b>TOTAL GOVERNMENT CHANNEL</b>         |                                | <b>248,677</b> | <b>317,813</b> | <b>277,108</b>      | <b>331,325</b> |

## Calcasieu Parish Police Jury 2009 Annual Budget

| Account Number                      |       |                                | Account Name | 2007<br>Actual | 2008<br>Budget | 2008<br>Anticipated | 2009<br>Budget |
|-------------------------------------|-------|--------------------------------|--------------|----------------|----------------|---------------------|----------------|
| <b>PARISH PROMOTION</b>             |       |                                |              |                |                |                     |                |
| 010151                              | 51100 | FULL TIME EMPLOYEES            |              | -              | 49,000         | 47,000              | 80,212         |
| 010151                              | 52100 | RETIREMENT CONTRIBUTIONS       |              | -              | 6,248          | 6,248               | 9,774          |
| 010151                              | 52200 | MEDICARE CONTRIBUTIONS         |              | -              | 710            | 710                 | 1,157          |
| 010151                              | 52300 | GROUP INSURANCE                |              | -              | 6,420          | 6,420               | 14,240         |
| 010151                              | 52400 | UNEMPLOYMENT COMPENSATION      |              | -              | 50             | 50                  | 100            |
| 010151                              | 52410 | WORKERS COMPENSATION           |              | -              | 100            | 100                 | 100            |
| 010151                              | 52500 | FITNESS CENTER CONTRIBUTIONS   |              | -              | -              | 100                 | 240            |
| 010151                              | 52600 | CAR ALLOWANCE                  |              | -              | 3,000          | 3,000               | 3,000          |
| 010151                              | 54320 | REPAIRS & MAINT - EQUIPMENT    |              | -              | 500            | 500                 | 500            |
| 010151                              | 55300 | TELEPHONE/COMMUNICATIONS       |              | -              | 800            | 850                 | 1,000          |
| 010151                              | 55400 | ADVERTISING,DUES AND SUBS.     |              | -              | 300            | 300                 | 600            |
| 010151                              | 55500 | PRINTING                       |              | -              | 2,700          | 1,550               | 3,000          |
| 010151                              | 55800 | TRAVEL                         |              | -              | 1,000          | 1,400               | 2,000          |
| 010151                              | 55900 | EDUCATION AND TRAINING         |              | -              | 1,200          | 205                 | 800            |
| 010151                              | 56220 | OFFICE SUPPLIES                |              | -              | 1,000          | 1,000               | 1,500          |
| 010151                              | 56230 | POSTAGE                        |              | -              | 750            | 100                 | 750            |
| 010151                              | 56310 | MEETING EXPENSE                |              | -              | 500            | -                   | 500            |
| 010151                              | 57600 | OFFICE EQUIP/FURN AND FIXTURES |              | -              | 1,200          | 1,730               | 1,500          |
| 010151                              | 58300 | MARKETING/PROMOTION            |              | 5,571          | 20,000         | 9,000               | 30,000         |
| 010151                              | 58310 | ECONOMIC DEV & PROMOTION       |              | -              | -              | 2,078               | 2,000          |
| <b>TOTAL PARISH PROMOTION</b>       |       |                                |              | <b>5,571</b>   | <b>95,478</b>  | <b>82,341</b>       | <b>152,973</b> |
| <b>GENERAL ADMINISTRATION</b>       |       |                                |              |                |                |                     |                |
| 010153                              | 53140 | LEGISLATIVE MONITORING SVCS    |              | 25,200         | 25,200         | 25,200              | 25,200         |
| 010153                              | 53150 | LEGAL REPRESENTATION           |              | 139,350        | 150,000        | 150,000             | 150,000        |
| 010153                              | 53211 | BALIFFS/SECURITY               |              | 58,658         | 55,000         | 55,000              | 55,000         |
| 010153                              | 53300 | INTERGOVERNMENTAL SERVICE CHG  |              | 190,941        | 201,605        | 201,605             | 212,933        |
| 010153                              | 55410 | OFFICIAL PUBLICATIONS          |              | 17,336         | 19,000         | 18,000              | 18,000         |
| 010153                              | 55760 | ELECTION EXPENSE               |              | 125,289        | 125,000        | 25,000              | 125,000        |
| 010153                              | 58900 | MISCELLANEOUS                  |              | 56,888         | 50,000         | 50,000              | 50,000         |
| <b>TOTAL GENERAL ADMINISTRATION</b> |       |                                |              | <b>613,663</b> | <b>625,805</b> | <b>524,805</b>      | <b>636,133</b> |
| <b>OFFICE OF SPECIAL PROJECTS</b>   |       |                                |              |                |                |                     |                |
| 010155                              | 51100 | FULL TIME EMPLOYEES            |              | 67,946         | -              | -                   | -              |
| 010155                              | 51300 | OVERTIME                       |              | 118            | -              | -                   | -              |
| 010155                              | 52100 | RETIREMENT CONTRIBUTIONS       |              | 8,877          | -              | -                   | -              |
| 010155                              | 52300 | GROUP INSURANCE                |              | 8,963          | -              | -                   | -              |
| 010155                              | 52400 | UNEMPLOYMENT COMPENSATION      |              | 100            | -              | -                   | -              |
| 010155                              | 52410 | WORKERS COMPENSATION           |              | 221            | -              | -                   | -              |
| 010155                              | 52500 | FITNESS CENTER CONTRIBUTIONS   |              | 30             | -              | -                   | -              |
| 010155                              | 52600 | CAR ALLOWANCE                  |              | 2,596          | -              | -                   | -              |

## Calcasieu Parish Police Jury 2009 Annual Budget

| Account Number                          | Account Name                  | 2007<br>Actual | 2008<br>Budget | 2008<br>Anticipated | 2009<br>Budget |
|---|-------------------------------|----------------|----------------|---------------------|----------------|
| 010155 54320                            | REPAIRS & MAINT - EQUIPMENT   | 45             | -              | -                   | -              |
| 010155 54430                            | TRSF TO I/S DEPT-COMP LEASE   | 800            | -              | -                   | -              |
| 010155 55300                            | TELEPHONE/COMMUNICATIONS      | 280            | -              | -                   | -              |
| 010155 55400                            | ADVERTISING,DUES AND SUBS.    | 15             | -              | -                   | -              |
| 010155 55500                            | PRINTING                      | 191            | -              | -                   | -              |
| 010155 55800                            | TRAVEL                        | 207            | -              | -                   | -              |
| 010155 56220                            | OFFICE SUPPLIES               | 787            | -              | -                   | -              |
| <b>TOTAL OFFICE OF SPECIAL PROJECTS</b> |                               | <b>91,177</b>  | <b>-</b>       | <b>-</b>            | <b>-</b>       |
| <b>EMERGENCY PREPAREDNESS</b>           |                               |                |                |                     |                |
| 010211 51100                            | FULL TIME EMPLOYEES           | 305,238        | 327,347        | 327,347             | 362,922        |
| 010211 51200                            | PART - TIME EMPLOYEES         | 19,359         | 20,000         | 42,130              | 20,000         |
| 010211 51300                            | OVERTIME                      | 1,299          | 4,000          | 8,000               | 5,000          |
| 010211 51310                            | DISASTER OVERTIME             | -              | -              | 35,316              | -              |
| 010211 52100                            | RETIREMENT CONTRIBUTIONS      | 32,373         | 44,644         | 44,640              | 45,071         |
| 010211 52200                            | MEDICARE CONTRIBUTIONS        | 4,079          | 5,078          | 5,078               | 5,625          |
| 010211 52210                            | SOCIAL SECURITY CONTRIBUTIONS | 3,344          | 4,000          | 3,000               | 1,240          |
| 010211 52300                            | GROUP INSURANCE               | 26,259         | 38,512         | 38,512              | 49,140         |
| 010211 52400                            | UNEMPLOYMENT COMPENSATION     | 400            | 400            | 425                 | 500            |
| 010211 52410                            | WORKERS COMPENSATION          | 2,115          | 3,740          | 5,724               | 3,001          |
| 010211 52500                            | FITNESS CENTER CONTRIBUTIONS  | 235            | 720            | 150                 | 840            |
| 010211 53100                            | PROFESSIONAL SERVICES         | 5,383          | 10,000         | 7,000               | 10,000         |
| 010211 53160                            | MEDICAL EXAMS/DRUG SCREENING  | 404            | -              | 500                 | 500            |
| 010211 54320                            | REPAIRS & MAINT - EQUIPMENT   | 16,142         | 19,000         | 13,000              | 18,000         |
| 010211 54330                            | REPAIRS AND MAINT - VEHICLES  | 21,021         | 19,000         | 12,000              | 18,000         |
| 010211 54410                            | LEASE AGREEMENT-911           | 6,000          | 6,000          | 6,000               | 6,000          |
| 010211 54420                            | RENTALS - EQUIPMENT           | 548            | 4,000          | 2,000               | 4,000          |
| 010211 54430                            | TRSF TO I/S DEPT-COMP LEASE   | 11,675         | 16,540         | 16,540              | 14,750         |
| 010211 55200                            | INSURANCE                     | 18,464         | 25,566         | 25,566              | 23,036         |
| 010211 55300                            | COMMUNICATIONS                | 238,151        | 142,000        | 140,000             | 140,000        |
| 010211 55400                            | ADVERTISING,DUES AND SUBS.    | 3,680          | 3,500          | 6,000               | 7,000          |
| 010211 55800                            | TRAVEL                        | 6,901          | 8,000          | 8,000               | 10,000         |
| 010211 55900                            | EDUCATION AND TRAINING        | 11,112         | 6,000          | 5,000               | 8,000          |
| 010211 56100                            | MATERIALS AND SUPPLIES        | 4,822          | 8,000          | 5,000               | 8,000          |
| 010211 56104                            | EXPENSE - HURRICANE KATRINA   | 2,780          | -              | -                   | -              |
| 010211 56105                            | HURRICANE GUSTAV              | 863            | 42,746         | 59,511              | -              |
| 010211 56106                            | HURRICANE IKE EXPENSES        | -              | 97,044         | 75,000              | -              |
| 010211 56120                            | VOLUNTEER SUPPLIES            | 15,868         | 15,000         | 14,000              | 15,000         |
| 010211 56210                            | GASOLINE AND OIL              | 11,716         | 10,000         | 14,210              | 14,000         |
| 010211 56220                            | OFFICE SUPPLIES               | 9,215          | 10,000         | 7,000               | 8,000          |
| 010211 56230                            | POSTAGE                       | 3,153          | 3,500          | 3,000               | 3,000          |
| 010211 56240                            | COMPUTER SOFTWARE             | 46,191         | 49,500         | 45,000              | 55,000         |
| 010211 56320                            | UNIFORMS                      | 6,324          | 3,500          | 3,500               | 3,500          |
| 010211 56330                            | SAFETY APPAREL                | 841            | 1,000          | 800                 | 4,000          |

## Calcasieu Parish Police Jury 2009 Annual Budget

| Account Number                      |       | Account Name                   | 2007<br>Actual   | 2008<br>Budget   | 2008<br>Anticipated | 2009<br>Budget   |
|-------------------------------------|-------|--------------------------------|------------------|------------------|---------------------|------------------|
| 010211                              | 56340 | BOOKS AND PERIODICALS          | 112              | 800              | 800                 | 1,000            |
| 010211                              | 57300 | CAPITAL IMPROVEMENTS           | 1,175            | 10,000           | -                   | 22,000           |
| 010211                              | 57400 | MACHINERY AND EQUIPMENT        | 18,383           | 25,000           | 22,000              | 22,000           |
| 010211                              | 57500 | VEHICLES                       | 39,869           | -                | -                   | 35,000           |
| 010211                              | 57600 | OFF FURN, COMPUTERS & EQUIP    | 16,246           | 20,000           | 6,000               | 21,000           |
| 010211                              | 58100 | GRANT TO TRAINING CENTER       | 21,497           | 14,000           | 14,000              | 15,000           |
| 010211                              | 58200 | GRANT-911 FIRE DISPATCH FEES   | 37,550           | 40,000           | 37,550              | 37,550           |
| <b>TOTAL EMERGENCY PREPAREDNESS</b> |       |                                | <b>970,786</b>   | <b>1,058,137</b> | <b>1,059,299</b>    | <b>1,016,675</b> |
| <b>CORRECTIONAL SERVICES</b>        |       |                                |                  |                  |                     |                  |
| 010213                              | 54100 | UTILITIES                      | 622,820          | 750,000          | 975,000             | 850,000          |
| 010213                              | 55200 | INSURANCE                      | 114,504          | 269,844          | 269,844             | 255,486          |
| 010213                              | 55710 | JSA - SHERIFF-JAIL MAINTENANCE | 443,957          | 466,066          | 471,172             | 501,468          |
| 010213                              | 55720 | FEEDING OF PRISONERS           | 850,550          | 845,705          | 845,705             | 845,705          |
| 010213                              | 55730 | INMATE TRANSPORTATION          | 121,986          | 130,000          | 136,500             | 136,500          |
| 010213                              | 55740 | HOSPITAL SECURITY SERVICES     | 2,339            | 10,000           | 1,918               | 5,000            |
| 010213                              | 57300 | MAJOR FACILITY REPAIRS         | -                | 1,020,000        | 729,316             | 1,126,671        |
| 010213                              | 57400 | MACHINERY AND EQUIPMENT        | 453,533          | 106,000          | 40,907              | 129,000          |
| <b>TOTAL CORRECTIONAL SERVICES</b>  |       |                                | <b>2,609,689</b> | <b>3,597,615</b> | <b>3,470,362</b>    | <b>3,849,830</b> |
| <b>CORRECTIONAL - MEDICAL</b>       |       |                                |                  |                  |                     |                  |
| 010215                              | 53169 | JSA-SHERIFF-MENTAL HLTH PROF   | 43,050           | 48,200           | 48,200              | 53,500           |
| 010215                              | 53171 | MEDICAL SERVICES - PRISONERS   | 79,425           | 125,000          | 225,000             | 250,000          |
| 010215                              | 53172 | DENTAL SERVICES - PRISONERS    | 6,135            | 8,000            | 8,000               | 45,000           |
| 010215                              | 53200 | JSA - SHERIFF - NURSING SVCS   | 199,540          | 200,000          | 200,000             | 220,000          |
| 010215                              | 54320 | REPAIRS & MAINT - EQUIPMENT    | 96               | 200              | 500                 | 1,000            |
| 010215                              | 55600 | HAZARDOUS WASTE REMOVAL        | 805              | 1,000            | 1,200               | 1,500            |
| 010215                              | 55610 | AMBULANCE FEES                 | 5,200            | 10,000           | 10,000              | 10,000           |
| 010215                              | 56110 | MEDICAL DRUGS AND SUPPLIES     | 121,006          | 155,000          | 120,000             | 135,000          |
| <b>TOTAL CORRECTIONAL - MEDICAL</b> |       |                                | <b>455,257</b>   | <b>547,400</b>   | <b>612,900</b>      | <b>716,000</b>   |
| <b>COUNTY AGENT</b>                 |       |                                |                  |                  |                     |                  |
| 010601                              | 53105 | SALARY SUPPLEMENT              | 92,685           | 140,150          | 140,150             | 141,550          |
| 010601                              | 53106 | AGRICULTURE OFFICE & 4H CLUB   | 6,000            | 6,000            | 6,000               | 6,000            |
| 010601                              | 54100 | UTILITIES                      | 14,903           | 20,000           | 16,500              | 20,000           |
| 010601                              | 54310 | REPAIRS & MAINT - BLDG & GRNDS | 25,124           | 30,000           | 10,000              | 20,000           |
| 010601                              | 54320 | REPAIRS & MAINT - EQUIPMENT    | 7,630            | 8,000            | 5,000               | 8,000            |
| 010601                              | 54330 | REPAIRS AND MAINT - VEHICLES   | 3,498            | 4,000            | 4,000               | 7,500            |
| 010601                              | 55200 | INSURANCE                      | 14,915           | 14,077           | 14,077              | 14,077           |
| 010601                              | 55300 | COMMUNICATIONS                 | 3,974            | 10,500           | 10,800              | 10,800           |
| 010601                              | 55500 | PRINTING                       | 786              | 1,500            | -                   | -                |
| 010601                              | 55810 | MILEAGE                        | 2,579            | 3,000            | 3,000               | 4,000            |
| 010601                              | 55900 | EDUCATION AND TRAINING         | 2,901            | 6,500            | 4,000               | 7,500            |

## Calcasieu Parish Police Jury 2009 Annual Budget

| Account Number                    |       | Account Name                   | 2007<br>Actual    | 2008<br>Budget    | 2008<br>Anticipated | 2009<br>Budget    |
|-----------------------------------|-------|--------------------------------|-------------------|-------------------|---------------------|-------------------|
| 010601                            | 56100 | MATERIALS AND SUPPLIES         | 5,311             | 8,500             | 6,500               | 8,500             |
| 010601                            | 56101 | HORTICULTURE SUPPLIES          | 1,311             | 5,000             | 6,000               | 12,500            |
| 010601                            | 56105 | HURRICANE GUSTAV               | 21,830            | -                 | -                   | -                 |
| 010601                            | 56240 | COMPUTER SOFTWARE              | -                 | 7,500             | 2,000               | 7,500             |
| 010601                            | 57400 | MACHINERY AND EQUIPMENT        | 1,771             | 18,000            | 22,500              | 7,500             |
| 010601                            | 57500 | VEHICLES                       | 18,429            | -                 | -                   | -                 |
| 010601                            | 57600 | OFFICE EQUIP/FURN AND FIXTURES | 19,217            | 10,000            | 3,000               | 10,000            |
| <b>TOTAL COUNTY AGENT</b>         |       |                                | <b>242,862</b>    | <b>292,727</b>    | <b>253,527</b>      | <b>285,427</b>    |
| <b>MISCELLANEOUS GRANTS</b>       |       |                                |                   |                   |                     |                   |
| 010913                            | 58500 | GRANT TO PARKS FUND            | 300,000           | 300,000           | 300,000             | 325,000           |
| 010913                            | 58510 | GRANT TO ANIMAL CONTROL FUND   | 250,000           | 250,000           | 250,000             | 250,000           |
| 010913                            | 58520 | GRANT TO PLANNING & DEVELOPMNT | 350,000           | 350,000           | 350,000             | 350,000           |
| 010913                            | 58532 | GRANT TO TRAINING CENTER       | 55,600            | 20,000            | 20,000              | 20,000            |
| 010913                            | 58550 | GRANT TO POSTAL UNIT           | 9,182             | 9,182             | 9,182               | 9,182             |
| 010913                            | 58590 | GRANT TO R.S.V.P. FUND         | 11,000            | 10,000            | 10,000              | 10,000            |
| 010913                            | 58591 | GRANT - TRIAD PROGRAM          | 10,000            | 12,000            | 14,000              | 12,000            |
| 010913                            | 58593 | TRANSFER TO CORONERS FUND      | 410,000           | 600,000           | 600,000             | 625,000           |
| 010913                            | 58600 | GRANT TO VETERANS AFFAIRS OFF  | 22,810            | 23,000            | 22,286              | 23,000            |
| 010913                            | 58608 | GRNT - WEST CAL COMM. CTR.     | 100,000           | 100,000           | 100,000             | 100,000           |
| 010913                            | 58610 | GRANT TO CIVIL AIR PATROL      | 15,000            | 15,000            | 15,000              | 15,000            |
| 010913                            | 58620 | GRANT TO TOWN OF IOWA          | 3,000             | 3,000             | 3,000               | 3,000             |
| 010913                            | 58630 | GRNT-ECO DEV PROJECT FOUNDTN.  | 40,000            | 20,000            | 20,000              | -                 |
| 010913                            | 58631 | GRNT-SWLA ALLIANCE             | 25,000            | 25,000            | 25,000              | 106,524           |
| 010913                            | 58632 | CULTURAL GRANTS PROGRAM        | -                 | -                 | -                   | 50,000            |
| 010913                            | 58650 | GRANT TO METRO PLANNING ORG.   | 28,388            | 14,194            | 14,194              | 14,194            |
| 010913                            | 58660 | GRANT TO IMP CAL RD&D COUNCIL  | 200               | 200               | 200                 | 200               |
| 010913                            | 58670 | GRANT-VOL CENTER "310-INFO"    | 12,000            | 12,000            | 12,000              | 12,000            |
| 010913                            | 58680 | JSA - SHERIFF - MAPP PROGRAM   | 35,416            | 39,000            | 41,965              | 45,000            |
| <b>TOTAL MISCELLANEOUS GRANTS</b> |       |                                | <b>1,677,595</b>  | <b>1,802,576</b>  | <b>1,806,827</b>    | <b>1,970,100</b>  |
| <b>TOTAL GENERAL FUND:</b>        |       |                                | <b>12,372,346</b> | <b>14,633,462</b> | <b>14,284,252</b>   | <b>15,202,461</b> |

### ENGINEERING/PUBLIC WORKS:

#### ENG/PUB WORKS GENERAL OFFICE

|        |       |                               |         |         |         |         |
|--------|-------|-------------------------------|---------|---------|---------|---------|
| 210313 | 51100 | FULL TIME EMPLOYEES           | 477,246 | 503,133 | 513,000 | 602,550 |
| 210313 | 51200 | PART - TIME EMPLOYEES         | 3,064   | 13,000  | 18,000  | 13,000  |
| 210313 | 51300 | OVERTIME                      | 955     | 2,000   | 2,000   | 2,000   |
| 210313 | 51310 | DISASTER OVERTIME             | -       | -       | 12,375  | -       |
| 210313 | 52100 | RETIREMENT CONTRIBUTIONS      | 63,362  | 64,405  | 67,240  | 73,594  |
| 210313 | 52200 | MEDICARE CONTRIBUTIONS        | 4,476   | 7,478   | 8,000   | 8,941   |
| 210313 | 52210 | SOCIAL SECURITY CONTRIBUTIONS | 190     | 500     | 1,200   | 810     |

## Calcasieu Parish Police Jury 2009 Annual Budget

| Account Number                            |       | Account Name                   | 2007<br>Actual   | 2008<br>Budget   | 2008<br>Anticipated | 2009<br>Budget   |
|---|-------|--------------------------------|------------------|------------------|---------------------|------------------|
| 210313                                    | 52300 | GROUP INSURANCE                | 50,709           | 58,356           | 54,500              | 77,868           |
| 210313                                    | 52400 | UNEMPLOYMENT COMPENSATION      | 450              | 450              | 450                 | 575              |
| 210313                                    | 52410 | WORKERS COMPENSATION           | 2,801            | 3,082            | 3,082               | 4,020            |
| 210313                                    | 52500 | FITNESS CENTER CONTRIBUTIONS   | 300              | 360              | 250                 | 100              |
| 210313                                    | 53100 | PROFESSIONAL SERVICES          | -                | 3,000            | 3,000               | 3,000            |
| 210313                                    | 53160 | MEDICAL EXAMS/DRUG SCREENING   | 10,703           | 15,000           | 11,500              | 15,000           |
| 210313                                    | 53177 | ENGINEERING FEES               | -                | 4,000            | 4,000               | 4,000            |
| 210313                                    | 53190 | CONTRACT SERVICES              | 7,089            | 5,000            | 12,000              | 12,000           |
| 210313                                    | 53197 | LICENSE/TESTING FEES           | 4,103            | 4,000            | 4,000               | 4,000            |
| 210313                                    | 53300 | INTERGOVERNMENTAL SERVICE CHG  | 190,458          | 264,462          | 264,462             | 265,327          |
| 210313                                    | 54320 | REPAIRS & MAINT - EQUIPMENT    | 411              | 1,000            | 1,000               | 1,000            |
| 210313                                    | 54330 | REPAIRS AND MAINT - VEHICLES   | 2,454            | 3,000            | 3,000               | 3,750            |
| 210313                                    | 54420 | RENTALS - EQUIPMENT            | 52               | 500              | 500                 | 500              |
| 210313                                    | 54430 | TRSF TO I/S DEPT-COMP LEASE    | 21,625           | 37,435           | 37,435              | 31,550           |
| 210313                                    | 55100 | BANK SERVICE CHARGES           | 1,101            | 750              | 750                 | 750              |
| 210313                                    | 55200 | INSURANCE                      | 689,478          | 559,349          | 554,347             | 621,359          |
| 210313                                    | 55300 | TELEPHONE/COMMUNICATIONS       | 6,832            | 8,000            | 8,500               | 9,500            |
| 210313                                    | 55302 | RADIO COMMUNICATIONS           | 54,495           | 35,000           | 35,000              | 35,000           |
| 210313                                    | 55312 | MANAGEMENT INFORMATION SYSTEM  | 8,981            | 35,000           | 35,000              | 149,000          |
| 210313                                    | 55400 | ADVERTISING,DUES AND SUBS.     | 6,546            | 5,250            | 6,000               | 6,000            |
| 210313                                    | 55500 | PRINTING                       | 4,505            | 5,000            | 5,000               | 5,000            |
| 210313                                    | 55606 | STORMWATER PRG EXPENSE         | 3,423            | -                | -                   | -                |
| 210313                                    | 55750 | OFFICIAL FEES                  | -                | 500              | 500                 | 500              |
| 210313                                    | 55770 | SALES TAX COLLECTION CHARGE    | 55,851           | 60,000           | 60,000              | 60,000           |
| 210313                                    | 55800 | TRAVEL                         | 5,555            | 5,000            | 8,000               | 8,000            |
| 210313                                    | 55900 | EDUCATION AND TRAINING         | 5,301            | 6,000            | 6,000               | 8,000            |
| 210313                                    | 56100 | MATERIALS AND SUPPLIES         | 3,867            | 4,000            | 1,000               | 1,000            |
| 210313                                    | 56105 | HURRICANE GUSTAV               | 96               | -                | 88,275              | -                |
| 210313                                    | 56106 | HURRICANE IKE EXPENSES         | -                | -                | 300,437             | -                |
| 210313                                    | 56210 | GASOLINE, OIL, LUBRICANTS      | 1,979            | 2,500            | 2,500               | 2,750            |
| 210313                                    | 56220 | OFFICE SUPPLIES                | 15,589           | 15,500           | 28,000              | 28,000           |
| 210313                                    | 56230 | POSTAGE                        | 1,472            | 2,000            | 2,000               | 2,000            |
| 210313                                    | 56240 | COMPUTER SOFTWARE              | 383              | 3,000            | 3,000               | 3,000            |
| 210313                                    | 56330 | SAFETY APPAREL/SUPPLIES        | -                | -                | 1,500               | 1,500            |
| 210313                                    | 56340 | BOOKS AND PERIODICALS          | 448              | 1,000            | 1,000               | 1,000            |
| 210313                                    | 57500 | VEHICLES                       | 16,665           | -                | -                   | 42,000           |
| 210313                                    | 57600 | OFFICE EQUIP/FURN AND FIXTURES | 33,659           | 10,000           | 13,186              | 15,000           |
| 210313                                    | 58520 | GRANT TO PLANNING & DEVELOPMNT | 10,000           | 10,000           | 10,000              | 10,000           |
| 210313                                    | 58530 | GRANT TO I/S DEPARTMENT        | 185,000          | 190,000          | 190,000             | 200,000          |
| 210313                                    | 58534 | GRANT TO STORMWATER FUND       | -                | 150,000          | 150,000             | -                |
| 210313                                    | 58800 | SALES TAX REFUNDS              | 19,042           | 50,000           | 72,000              | 50,000           |
| <b>TOTAL ENG/PUB WORKS GENERAL OFFICE</b> |       |                                | <b>1,970,715</b> | <b>2,148,010</b> | <b>2,602,989</b>    | <b>2,382,944</b> |

## Calcasieu Parish Police Jury 2009 Annual Budget

| Account Number       |        | Account Name                   | 2007<br>Actual | 2008<br>Budget | 2008<br>Anticipated | 2009<br>Budget |
|----------------------|--------|--------------------------------|----------------|----------------|---------------------|----------------|
| <b>ROAD DIVISION</b> |        |                                |                |                |                     |                |
| 210315               | 51100  | FULL TIME EMPLOYEES            | 2,088,066      | 2,250,218      | 2,220,600           | 2,563,902      |
| 210315               | 51200  | PART - TIME EMPLOYEES          | 18,364         | 25,600         | 25,600              | 26,500         |
| 210315               | 51300  | OVERTIME                       | 38,481         | 25,000         | 25,000              | 25,000         |
| 210315               | 51310  | DISASTER OVERTIME              | -              | -              | 45,000              | -              |
| 210315               | 52100  | RETIREMENT CONTRIBUTIONS       | 280,370        | 286,903        | 292,050             | 312,407        |
| 210315               | 52200  | MEDICARE CONTRIBUTIONS         | 24,222         | 32,628         | 33,215              | 37,923         |
| 210315               | 52210  | SOCIAL SECURITY CONTRIBUTIONS  | 2,359          | 3,000          | 3,000               | 3,200          |
| 210315               | 52300  | GROUP INSURANCE                | 439,964        | 553,217        | 496,800             | 644,973        |
| 210315               | 52400  | UNEMPLOYMENT COMPENSATION      | 5,200          | 5,200          | 5,500               | 4,675          |
| 210315               | 52410  | WORKERS COMPENSATION           | 218,628        | 214,103        | 226,675             | 234,477        |
| 210315               | 52500  | FITNESS CENTER CONTRIBUTIONS   | 920            | 1,500          | 1,500               | 1,500          |
| 210315               | 53009  | CONTRACT LABOR                 | 12,268         | -              | 8,000               | -              |
| 210315               | 53190  | CONTRACT SERVICES              | 5,219          | 5,000          | 45,000              | 45,000         |
| 210315               | 53193  | DRAINAGE/SAFETY PROJECTS       | 123,295        | 350,000        | 175,000             | 350,000        |
| 210315               | 53307  | DISPOSAL FEE                   | 8,313          | 26,153         | 21,152              | 20,000         |
| 210315               | 54100  | UTILITIES                      | 69,607         | 85,000         | 185,000             | 166,000        |
| 210315               | 54310  | REPAIRS & MAINT - BLDG & GRNDS | 18,077         | 22,500         | 35,000              | 22,500         |
| 210315               | 54320  | REPAIRS & MAINT - EQUIPMENT    | 7,705          | 16,000         | 16,000              | 16,000         |
| 210315               | 54330  | REPAIRS AND MAINT - VEHICLES   | 257,223        | 310,000        | 260,000             | 260,000        |
| 210315               | 54331  | TIRES AND TUBES                | 35,603         | 40,000         | 40,000              | 40,000         |
| 210315               | 54420  | RENTALS - EQUIPMENT            | 44,639         | 40,000         | 35,000              | 40,000         |
| 210315               | 55300  | TELEPHONE/COMMUNICATIONS       | 21,546         | 25,000         | 22,500              | 25,000         |
| 210315               | 55800  | TRAVEL                         | 2,447          | 1,000          | 1,000               | 1,000          |
| 210315               | 55900  | EDUCATION AND TRAINING         | 10,258         | 12,000         | 7,500               | 12,000         |
| 210315               | 56100  | MATERIALS AND SUPPLIES         | 73,140         | 60,000         | 64,000              | 64,000         |
| 210315               | 56105  | HURRICANE GUSTAV               | 22,609         | -              | 1,065               | -              |
| 210315               | 56150  | AGGREGATE - PARISHWIDE         | 26,741         | 25,000         | -                   | 25,000         |
| 210315               | 561501 | AGGREGATE - RD1                | 43,088         | 70,788         | 70,788              | 69,588         |
| 210315               | 561502 | AGGREGATE - RD2                | 73,914         | 51,071         | 51,000              | 51,071         |
| 210315               | 561503 | AGGREGATE - RD3                | 47,419         | 89,473         | 50,000              | 90,185         |
| 210315               | 561504 | AGGREGATE - RD4                | 24,204         | 99,871         | 40,000              | 100,063        |
| 210315               | 561505 | AGGREGATE - RD5                | 32,892         | 51,439         | 51,439              | 51,278         |
| 210315               | 561506 | AGGREGATE - RD6                | 32,284         | 45,132         | 30,000              | 46,192         |
| 210315               | 561507 | AGGREGATE - RD7                | 10,061         | 29,887         | 29,887              | 30,074         |
| 210315               | 561508 | AGGREGATE - RD8                | 35,477         | 42,877         | 42,877              | 42,879         |
| 210315               | 56152  | ASPHALT - PARISHWIDE           | 9,960          | 25,000         | 10,000              | 25,000         |
| 210315               | 561521 | ASPHALT PATCHING - RD1         | 31,530         | 56,450         | 30,000              | 57,283         |
| 210315               | 561522 | ASPHALT PATCHING - RD2         | 18,428         | 28,835         | 20,000              | 28,835         |
| 210315               | 561523 | ASPHALT PATCHING - RD3         | 53,227         | 71,353         | 71,353              | 72,782         |
| 210315               | 561524 | ASPHALT PATCHING - RD4         | 7,268          | 90,070         | 30,000              | 90,248         |
| 210315               | 561525 | ASPHALT PATCHING - RD5         | 3,918          | 30,790         | 15,000              | 30,905         |
| 210315               | 561526 | ASPHALT PATCHING - RD6         | 6,285          | 37,290         | 15,000              | 38,264         |



## Calcasieu Parish Police Jury 2009 Annual Budget

| Account Number               |        | Account Name                   | 2007<br>Actual   | 2008<br>Budget   | 2008<br>Anticipated | 2009<br>Budget   |
|------------------------------|--------|--------------------------------|------------------|------------------|---------------------|------------------|
| 210315                       | 561527 | ASPHALT PATCHING - RD7         | 7,047            | 26,879           | 20,000              | 27,050           |
| 210315                       | 561528 | ASPHALT PATCHING - RD8         | 18,088           | 33,267           | 30,000              | 33,266           |
| 210315                       | 56155  | CULVERTS                       | 16,177           | 40,000           | -                   | 40,000           |
| 210315                       | 56156  | BRIDGE MATERIALS               | 2,386            | 10,000           | 10,000              | 10,000           |
| 210315                       | 56158  | CATCH BASINS                   | 11,850           | 20,000           | 21,150              | 20,000           |
| 210315                       | 56160  | DRIVEWAYS - PARISHWIDE         | 5,950            | 10,000           | -                   | 10,000           |
| 210315                       | 56210  | GASOLINE AND OIL               | 393,952          | 420,152          | 620,000             | 630,000          |
| 210315                       | 56212  | GRADER BLADES                  | -                | 2,000            | -                   | 2,000            |
| 210315                       | 56240  | COMPUTER SOFTWARE              | (99)             | 4,000            | 500                 | 4,000            |
| 210315                       | 56250  | TOOLS                          | 11,244           | 12,000           | 12,000              | 12,000           |
| 210315                       | 56320  | UNIFORMS                       | 56,921           | 54,500           | 54,500              | 54,500           |
| 210315                       | 56330  | SAFETY APPAREL/SUPPLIES        | 16,997           | 28,000           | 23,000              | 28,000           |
| 210315                       | 57300  | CAPITAL IMPROVEMENTS           | 10,233           | 91,500           | 78,600              | 10,000           |
| 210315                       | 57400  | MACHINERY AND EQUIPMENT        | 9,364            | 22,000           | 30,323              | 20,000           |
| 210315                       | 57500  | VEHICLES                       | 59,709           | 22,500           | 20,266              | -                |
| 210315                       | 57600  | OFFICE EQUIP/FURN AND FIXTURES | 6,026            | 10,000           | 12,000              | 10,000           |
| <b>TOTAL ROAD DIVISION</b>   |        |                                | <b>4,911,066</b> | <b>6,042,146</b> | <b>5,780,840</b>    | <b>6,676,520</b> |
| <b>EQUIPMENT MAINTENANCE</b> |        |                                |                  |                  |                     |                  |
| 210317                       | 51100  | FULL TIME EMPLOYEES            | 649,437          | 683,990          | 645,000             | 701,523          |
| 210317                       | 51300  | OVERTIME                       | 9,450            | 10,000           | 10,000              | 10,000           |
| 210317                       | 51310  | DISASTER OVERTIME              | -                | -                | 17,092              | -                |
| 210317                       | 52100  | RETIREMENT CONTRIBUTIONS       | 86,836           | 88,484           | 85,695              | 86,030           |
| 210317                       | 52200  | MEDICARE CONTRIBUTIONS         | 7,428            | 10,063           | 9,745               | 10,317           |
| 210317                       | 52300  | GROUP INSURANCE                | 124,739          | 149,782          | 135,700             | 156,425          |
| 210317                       | 52400  | UNEMPLOYMENT COMPENSATION      | 1,200            | 1,200            | 1,200               | 1,100            |
| 210317                       | 52410  | WORKERS COMPENSATION           | 31,527           | 29,624           | 29,624              | 31,828           |
| 210317                       | 52500  | FITNESS CENTER CONTRIBUTIONS   | 200              | 300              | 300                 | 300              |
| 210317                       | 52602  | TOOL ALLOWANCE                 | 8,825            | 10,800           | 10,800              | 10,800           |
| 210317                       | 54310  | REPAIRS & MAINT - BLDG & GRNDS | 3,184            | 5,000            | 5,000               | 5,000            |
| 210317                       | 54320  | REPAIRS & MAINT - EQUIPMENT    | 832              | 2,000            | 2,500               | 2,000            |
| 210317                       | 54330  | REPAIRS AND MAINT - VEHICLES   | 13,911           | 4,000            | 20,800              | 12,000           |
| 210317                       | 54331  | TIRES AND TUBES                | 2,586            | 3,000            | 3,000               | 3,000            |
| 210317                       | 55400  | ADVERTISING,DUES AND SUBS.     | 541              | 600              | 600                 | 600              |
| 210317                       | 55600  | HAZARDOUS WASTE REMOVAL        | 100              | 2,000            | 2,970               | 2,000            |
| 210317                       | 55800  | TRAVEL                         | 977              | 500              | 500                 | 500              |
| 210317                       | 55900  | EDUCATION AND TRAINING         | 2,105            | 3,000            | 3,000               | 3,000            |
| 210317                       | 56100  | MATERIALS AND SUPPLIES         | 8,647            | 12,000           | 8,500               | 12,000           |
| 210317                       | 56105  | HURRICANE GUSTAV               | 1,832            | -                | -                   | -                |
| 210317                       | 56210  | GASOLINE AND OIL               | 15,855           | 14,000           | 20,500              | 24,000           |
| 210317                       | 56240  | COMPUTER SOFTWARE              | -                | 500              | 500                 | 500              |
| 210317                       | 56250  | TOOLS                          | 23,780           | 25,000           | 25,000              | 25,000           |
| 210317                       | 56330  | SAFETY APPAREL/SUPPLIES        | 2,408            | 4,000            | 4,000               | 4,000            |
| 210317                       | 57400  | MACHINERY AND EQUIPMENT        | 5,990            | 20,000           | 20,000              | 20,000           |

## Calcasieu Parish Police Jury 2009 Annual Budget

| Account Number                     | Account Name                   | 2007<br>Actual   | 2008<br>Budget   | 2008<br>Anticipated | 2009<br>Budget   |
|------------------------------------|--------------------------------|------------------|------------------|---------------------|------------------|
| 210317 57500                       | VEHICLES                       | 32,821           | -                | -                   | -                |
| 210317 57600                       | OFFICE EQUIP/FURN AND FIXTURES | 3,353            | -                | -                   | -                |
| <b>TOTAL EQUIPMENT MAINTENANCE</b> |                                | <b>1,038,562</b> | <b>1,079,843</b> | <b>1,062,026</b>    | <b>1,121,923</b> |

### VEGETATION CONTROL

|                                 |                                |                  |                  |                  |                  |
|---------------------------------|--------------------------------|------------------|------------------|------------------|------------------|
| 210319 51100                    | FULL TIME EMPLOYEES            | 638,847          | 794,882          | 688,600          | 781,771          |
| 210319 51300                    | OVERTIME                       | 5,732            | 8,000            | 8,000            | 8,000            |
| 210319 51310                    | DISASTER OVERTIME              | -                | -                | 18,605           | -                |
| 210319 52100                    | RETIREMENT CONTRIBUTIONS       | 85,753           | 102,368          | 91,189           | 95,255           |
| 210319 52200                    | MEDICARE CONTRIBUTIONS         | 9,162            | 11,642           | 10,370           | 11,452           |
| 210319 52300                    | GROUP INSURANCE                | 152,238          | 200,439          | 165,900          | 204,927          |
| 210319 52400                    | UNEMPLOYMENT COMPENSATION      | 1,500            | 1,500            | 1,500            | 1,450            |
| 210319 52410                    | WORKERS COMPENSATION           | 53,443           | 69,985           | 69,985           | 74,990           |
| 210319 52500                    | FITNESS CENTER CONTRIBUTIONS   | 540              | 700              | 700              | 700              |
| 210319 53190                    | CONTRACT SERVICES-ROW CLEARING | 2,175            | 5,000            | 5,000            | 5,000            |
| 210319 54320                    | REPAIRS & MAINT - EQUIPMENT    | 5,694            | 6,000            | 6,000            | 6,000            |
| 210319 54330                    | REPAIRS AND MAINT - VEHICLES   | 161,961          | 100,000          | 113,500          | 110,000          |
| 210319 54331                    | TIRES AND TUBES                | 32,323           | 31,000           | 20,200           | 31,000           |
| 210319 54420                    | RENTALS - EQUIPMENT            | -                | 2,000            | 2,000            | 2,000            |
| 210319 55800                    | TRAVEL                         | 1,558            | 1,500            | 3,000            | 3,000            |
| 210319 55900                    | EDUCATION AND TRAINING         | 4,399            | 5,000            | 2,500            | 4,000            |
| 210319 56100                    | MATERIALS AND SUPPLIES         | 3,582            | 6,000            | 11,000           | 11,000           |
| 210319 56151                    | CHEMICALS & SUPPLIES           | 182,628          | 180,000          | 150,000          | 180,000          |
| 210319 56210                    | GASOLINE AND OIL               | 106,776          | 100,000          | 145,000          | 150,000          |
| 210319 56211                    | CUTTING BLADES                 | 5,464            | 4,000            | 4,500            | 4,500            |
| 210319 56250                    | TOOLS                          | 3,717            | 6,000            | 6,000            | 6,000            |
| 210319 56330                    | SAFETY APPAREL/SUPPLIES        | 4,030            | 6,000            | 6,000            | 6,000            |
| 210319 57400                    | MACHINERY AND EQUIPMENT        | 63,729           | 20,000           | 20,000           | 20,000           |
| 210319 57500                    | VEHICLES                       | 16,137           | 21,500           | 18,620           | -                |
| <b>TOTAL VEGETATION CONTROL</b> |                                | <b>1,541,389</b> | <b>1,683,516</b> | <b>1,568,169</b> | <b>1,717,045</b> |

### ENGINEERING DESIGN

|              |                               |         |         |         |         |
|--------------|-------------------------------|---------|---------|---------|---------|
| 210321 51100 | FULL TIME EMPLOYEES           | 433,181 | 408,710 | 467,150 | 495,650 |
| 210321 51200 | PART - TIME EMPLOYEES         | 18,385  | 20,000  | 20,000  | 20,000  |
| 210321 51300 | OVERTIME                      | 7,034   | 5,000   | 5,000   | 5,000   |
| 210321 51310 | DISASTER OVERTIME             | -       | -       | 6,805   | -       |
| 210321 52100 | RETIREMENT CONTRIBUTIONS      | 58,325  | 52,748  | 61,300  | 60,275  |
| 210321 52200 | MEDICARE CONTRIBUTIONS        | 5,658   | 6,272   | 7,235   | 7,500   |
| 210321 52210 | SOCIAL SECURITY CONTRIBUTIONS | 1,141   | 1,500   | 1,260   | 1,500   |
| 210321 52300 | GROUP INSURANCE               | 52,138  | 51,613  | 58,200  | 63,450  |
| 210321 52400 | UNEMPLOYMENT COMPENSATION     | 450     | 525     | 525     | 500     |
| 210321 52410 | WORKERS COMPENSATION          | 6,723   | 5,139   | 6,723   | 10,607  |
| 210321 52500 | FITNESS CENTER CONTRIBUTIONS  | 810     | 810     | 810     | 1,000   |

## Calcasieu Parish Police Jury 2009 Annual Budget

| Account Number                  |       | Account Name                   | 2007<br>Actual | 2008<br>Budget | 2008<br>Anticipated | 2009<br>Budget |
|---------------------------------|-------|--------------------------------|----------------|----------------|---------------------|----------------|
| 210321                          | 53100 | PROFESSIONAL SERVICES          | -              | 500            | -                   | 500            |
| 210321                          | 53160 | MEDICAL EXAMS/DRUG SCREENING   | 377            | 500            | 500                 | 500            |
| 210321                          | 53190 | CONTRACT SERVICES              | -              | -              | 370                 | -              |
| 210321                          | 53197 | LICENSE/TESTING FEES           | 283            | 500            | 200                 | 500            |
| 210321                          | 54100 | UTILITIES                      | -              | -              | 16,000              | 23,000         |
| 210321                          | 54320 | REPAIRS & MAINT - EQUIPMENT    | 638            | 500            | 200                 | 500            |
| 210321                          | 54330 | REPAIRS AND MAINT - VEHICLES   | 4,835          | 5,000          | 2,000               | 5,000          |
| 210321                          | 54420 | RENTALS - EQUIPMENT            | 577            | 1,500          | 1,000               | 1,500          |
| 210321                          | 55200 | INSURANCE                      | 16,904         | 13,967         | 13,967              | 18,825         |
| 210321                          | 55300 | TELEPHONE/COMMUNICATIONS       | 8,146          | 10,000         | 10,000              | 10,000         |
| 210321                          | 55302 | RADIO/COMMUNICATIONS           | -              | 750            | -                   | -              |
| 210321                          | 55400 | ADVERTISING,DUES AND SUBS.     | 2,505          | 3,000          | 1,500               | 3,000          |
| 210321                          | 55500 | PRINTING                       | 540            | 2,500          | 1,000               | 2,500          |
| 210321                          | 55800 | TRAVEL                         | 4,630          | 5,000          | 5,000               | 5,000          |
| 210321                          | 55900 | EDUCATION AND TRAINING         | 4,959          | 6,000          | 5,300               | 6,000          |
| 210321                          | 56100 | MATERIALS AND SUPPLIES         | 6,024          | 6,000          | 6,000               | 6,000          |
| 210321                          | 56210 | GASOLINE, OIL, LUBRICANTS      | 8,957          | 7,000          | 9,500               | 9,500          |
| 210321                          | 56220 | OFFICE SUPPLIES                | 5,943          | 6,000          | 18,000              | 8,000          |
| 210321                          | 56230 | POSTAGE                        | 1,783          | 2,000          | 2,000               | 2,000          |
| 210321                          | 56240 | COMPUTER SOFTWARE              | 9,898          | 15,000         | 10,000              | 15,000         |
| 210321                          | 56330 | SAFETY APPAREL/SUPPLIES        | 330            | 1,000          | 1,000               | 1,000          |
| 210321                          | 56340 | BOOKS AND PERIODICALS          | 556            | 1,000          | 1,000               | 1,000          |
| 210321                          | 57400 | MACHINERY AND EQUIPMENT        | -              | 3,000          | 3,000               | 3,000          |
| 210321                          | 57600 | OFFICE EQUIP/FURN AND FIXTURES | 77,635         | 15,000         | 23,056              | 15,000         |
| <b>TOTAL ENGINEERING DESIGN</b> |       |                                | <b>739,364</b> | <b>658,034</b> | <b>765,601</b>      | <b>802,807</b> |
| <b>SURVEYING</b>                |       |                                |                |                |                     |                |
| 210323                          | 51100 | FULL TIME EMPLOYEES            | 144,070        | 150,702        | 150,750             | 169,200        |
| 210323                          | 51200 | PART - TIME EMPLOYEES          | -              | 5,000          | -                   | 5,000          |
| 210323                          | 51300 | OVERTIME                       | 3,331          | 5,000          | 3,000               | 5,000          |
| 210323                          | 51310 | DISASTER OVERTIME              | -              | -              | 1,710               | -              |
| 210323                          | 52100 | RETIREMENT CONTRIBUTIONS       | 19,531         | 19,852         | 19,900              | 19,150         |
| 210323                          | 52200 | MEDICARE CONTRIBUTIONS         | 1,339          | 2,330          | 2,600               | 2,340          |
| 210323                          | 52210 | SOCIAL SECURITY CONTRIBUTIONS  | -              | 500            | -                   | 500            |
| 210323                          | 52300 | GROUP INSURANCE                | 27,262         | 32,281         | 32,290              | 35,290         |
| 210323                          | 52400 | UNEMPLOYMENT COMPENSATION      | 250            | 250            | 250                 | 250            |
| 210323                          | 52410 | WORKERS COMPENSATION           | 6,212          | 6,533          | 6,533               | 9,451          |
| 210323                          | 52500 | FITNESS CENTER CONTRIBUTIONS   | -              | 200            | 100                 | 200            |
| 210323                          | 53160 | MEDICAL EXAMS/DRUG SCREENING   | 35             | 300            | 300                 | 300            |
| 210323                          | 53197 | LICENSE/TESTING FEES           | 710            | 100            | 100                 | 100            |
| 210323                          | 54320 | REPAIRS & MAINT - EQUIPMENT    | 88             | 4,000          | 1,000               | 2,000          |
| 210323                          | 54330 | REPAIRS AND MAINT - VEHICLES   | 1,263          | 5,000          | 2,500               | 4,000          |
| 210323                          | 54420 | RENTALS - EQUIPMENT            | -              | 1,000          | -                   | 1,000          |
| 210323                          | 55200 | INSURANCE                      | 19,582         | 14,127         | 14,127              | 17,303         |

## Calcasieu Parish Police Jury 2009 Annual Budget

| Account Number         | Account Name                   | 2007<br>Actual | 2008<br>Budget | 2008<br>Anticipated | 2009<br>Budget |
|------------------------|--------------------------------|----------------|----------------|---------------------|----------------|
| 210323 55300           | TELEPHONE/COMMUNICATIONS       | 1,413          | 2,000          | 2,000               | 2,000          |
| 210323 55302           | RADIO/COMMUNICATIONS           | -              | 5,000          | -                   | 1,000          |
| 210323 55400           | ADVERTISING,DUES AND SUBS.     | 235            | 250            | 250                 | 250            |
| 210323 55500           | PRINTING                       | -              | 200            | -                   | 200            |
| 210323 55800           | TRAVEL                         | 2,359          | 2,500          | 1,000               | 2,500          |
| 210323 55900           | EDUCATION AND TRAINING         | 5,075          | 5,800          | 2,000               | 5,000          |
| 210323 56100           | MATERIALS AND SUPPLIES         | 2,383          | 5,000          | 4,000               | 5,000          |
| 210323 56210           | GASOLINE, OIL, LUBRICANTS      | 5,137          | 5,000          | 6,500               | 6,500          |
| 210323 56220           | OFFICE SUPPLIES                | 91             | 500            | 500                 | 2,000          |
| 210323 56240           | COMPUTER SOFTWARE              | 3,541          | 4,000          | 1,000               | 4,000          |
| 210323 56250           | TOOLS & EQUIP ACCESSORIES      | 1,242          | 1,000          | 1,000               | 1,000          |
| 210323 56320           | UNIFORMS                       | 1,364          | 1,250          | 1,300               | 1,500          |
| 210323 56330           | SAFETY APPAREL/SUPPLIES        | 335            | 1,500          | 1,500               | 1,000          |
| 210323 56340           | BOOKS AND PERIODICALS          | -              | 300            | -                   | 300            |
| 210323 57400           | MACHINERY AND EQUIPMENT        | 5,957          | 4,000          | 1,000               | 2,000          |
| 210323 57600           | OFFICE EQUIP/FURN AND FIXTURES | 2,296          | 5,000          | 3,065               | 3,000          |
| <b>TOTAL SURVEYING</b> |                                | <b>255,101</b> | <b>290,475</b> | <b>260,275</b>      | <b>308,334</b> |
| <b>INSPECTION</b>      |                                |                |                |                     |                |
| 210325 51100           | FULL TIME EMPLOYEES            | 151,569        | 177,830        | 195,000             | 232,300        |
| 210325 51200           | PART - TIME EMPLOYEES          | 21,252         | 21,500         | 5,000               | 21,500         |
| 210325 51300           | OVERTIME                       | 45,423         | 40,000         | 40,000              | 40,000         |
| 210325 51310           | DISASTER OVERTIME              | -              | -              | 3,344               | -              |
| 210325 52100           | RETIREMENT CONTRIBUTIONS       | 25,418         | 27,774         | 30,000              | 31,730         |
| 210325 52200           | MEDICARE CONTRIBUTIONS         | 3,101          | 3,471          | 3,615               | 4,260          |
| 210325 52210           | SOCIAL SECURITY CONTRIBUTIONS  | 1,465          | 1,700          | 1,700               | 1,500          |
| 210325 52300           | GROUP INSURANCE                | 23,951         | 32,532         | 32,532              | 42,660         |
| 210325 52400           | UNEMPLOYMENT COMPENSATION      | 250            | 300            | 300                 | 350            |
| 210325 52410           | WORKERS COMPENSATION           | 1,561          | 5,271          | 5,271               | 9,237          |
| 210325 52500           | FITNESS CENTER CONTRIBUTIONS   | 50             | 240            | 100                 | 240            |
| 210325 53100           | PROFESSIONAL SERVICES          | -              | 500            | -                   | 500            |
| 210325 53160           | MEDICAL EXAMS/DRUG SCREENING   | 169            | 300            | 200                 | 300            |
| 210325 53197           | LICENSE/TESTING FEES           | 100            | 500            | -                   | 500            |
| 210325 54320           | REPAIRS & MAINT - EQUIPMENT    | 100            | 500            | 200                 | 500            |
| 210325 54330           | REPAIRS AND MAINT - VEHICLES   | 7,299          | 10,000         | 5,000               | 7,000          |
| 210325 54420           | RENTALS - EQUIPMENT            | -              | 1,000          | -                   | 1,000          |
| 210325 55200           | INSURANCE                      | 6,750          | 7,500          | 7,500               | 9,746          |
| 210325 55300           | TELEPHONE/COMMUNICATIONS       | 2,625          | 3,800          | 3,300               | 3,900          |
| 210325 55302           | RADIO/COMMUNICATIONS           | 720            | 500            | -                   | 500            |
| 210325 55500           | PRINTING                       | 96             | 100            | -                   | 100            |
| 210325 55800           | TRAVEL                         | 2,077          | 1,500          | 500                 | 1,000          |
| 210325 55900           | EDUCATION AND TRAINING         | 1,973          | 2,500          | 500                 | 2,000          |
| 210325 56100           | MATERIALS AND SUPPLIES         | 1,952          | 2,000          | 1,000               | 1,500          |
| 210325 56210           | GASOLINE, OIL, LUBRICANTS      | 11,390         | 10,000         | 9,000               | 10,000         |

## Calcasieu Parish Police Jury 2009 Annual Budget

| Account Number             |       | Account Name                   | 2007<br>Actual | 2008<br>Budget | 2008<br>Anticipated | 2009<br>Budget |
|----------------------------|-------|--------------------------------|----------------|----------------|---------------------|----------------|
| 210325                     | 56220 | OFFICE SUPPLIES                | 350            | 500            | 500                 | 500            |
| 210325                     | 56240 | COMPUTER SOFTWARE              | 995            | 1,500          | -                   | 1,000          |
| 210325                     | 56250 | TOOLS & EQUIP ACCESSORIES      | 287            | 1,500          | 500                 | 1,000          |
| 210325                     | 56320 | UNIFORMS                       | 1,863          | 2,000          | 2,000               | 650            |
| 210325                     | 56330 | SAFETY APPAREL/SUPPLIES        | 732            | 1,500          | 1,500               | 1,500          |
| 210325                     | 56340 | BOOKS AND PERIODICALS          | 27             | 200            | 100                 | 200            |
| 210325                     | 57400 | MACHINERY AND EQUIPMENT        | 2,769          | 3,000          | 1,000               | 10,000         |
| 210325                     | 57600 | OFFICE EQUIP/FURN AND FIXTURES | 413            | 2,000          | 2,642               | 1,000          |
| <b>TOTAL INSPECTION</b>    |       |                                | <b>316,726</b> | <b>363,518</b> | <b>352,304</b>      | <b>438,173</b> |
| <b>TRAFFIC ENGINEERING</b> |       |                                |                |                |                     |                |
| 210327                     | 51100 | FULL TIME EMPLOYEES            | 164,888        | 179,433        | 182,236             | 193,038        |
| 210327                     | 51300 | OVERTIME                       | 1,460          | 2,500          | 1,500               | 2,500          |
| 210327                     | 51310 | DISASTER OVERTIME              | -              | -              | 3,948               | -              |
| 210327                     | 52100 | RETIREMENT CONTRIBUTIONS       | 21,752         | 23,197         | 23,959              | 23,593         |
| 210327                     | 52200 | MEDICARE CONTRIBUTIONS         | 1,876          | 2,639          | 2,725               | 2,835          |
| 210327                     | 52300 | GROUP INSURANCE                | 36,441         | 45,430         | 45,560              | 49,630         |
| 210327                     | 52400 | UNEMPLOYMENT COMPENSATION      | 450            | 450            | 450                 | 450            |
| 210327                     | 52410 | WORKERS COMPENSATION           | 18,039         | 22,078         | 22,078              | 20,987         |
| 210327                     | 52500 | FITNESS CENTER CONTRIBUTIONS   | 180            | 250            | 200                 | 250            |
| 210327                     | 53160 | MEDICAL EXAMS/DRUG SCREENING   | 230            | 500            | 500                 | 500            |
| 210327                     | 53189 | CONTRACT SERV - PAINT STRIPING | 193,647        | 200,000        | 206,000             | 210,000        |
| 210327                     | 53197 | LICENSE/TESTING FEES           | -              | 500            | 150                 | 500            |
| 210327                     | 54100 | UTILITIES                      | 14,182         | 17,500         | 17,500              | 17,500         |
| 210327                     | 54310 | REPAIRS & MAINT - BLDG & GRNDS | -              | 2,000          | 1,000               | 2,000          |
| 210327                     | 54320 | REPAIRS & MAINT - EQUIPMENT    | -              | 1,000          | 1,000               | 1,000          |
| 210327                     | 54330 | REPAIRS AND MAINT - VEHICLES   | 4,833          | 8,000          | 8,200               | 8,000          |
| 210327                     | 54331 | TIRES AND TUBES                | 1,594          | 3,000          | 2,500               | 3,000          |
| 210327                     | 54340 | INTERSTATE LIGHT MAINTENANCE   | -              | 10,000         | 5,000               | 10,000         |
| 210327                     | 54420 | RENTALS - EQUIPMENT            | -              | 500            | 500                 | 500            |
| 210327                     | 55200 | INSURANCE                      | 41,307         | 29,582         | 29,582              | 35,914         |
| 210327                     | 55400 | ADVERTISING,DUES AND SUBS.     | -              | 500            | 150                 | 500            |
| 210327                     | 55500 | PRINTING                       | -              | 500            | 150                 | 500            |
| 210327                     | 55800 | TRAVEL                         | -              | 500            | 150                 | 500            |
| 210327                     | 55900 | EDUCATION AND TRAINING         | -              | 2,000          | 500                 | 2,000          |
| 210327                     | 56100 | MATERIALS AND SUPPLIES         | 711            | 6,750          | 1,250               | 6,750          |
| 210327                     | 56130 | REGULATORY SIGN MATERIALS      | 90,478         | 75,000         | 75,000              | 75,000         |
| 210327                     | 56159 | PAINT STRIPING MATERIAL        | 3,564          | 10,000         | 13,000              | 10,000         |
| 210327                     | 56210 | GASOLINE, OIL, LUBRICANTS      | 18,491         | 15,000         | 16,500              | 15,000         |
| 210327                     | 56220 | OFFICE SUPPLIES                | 193            | 1,000          | 500                 | 1,000          |
| 210327                     | 56240 | COMPUTER SOFTWARE              | -              | 46,000         | 60,000              | 20,000         |
| 210327                     | 56250 | TOOLS & EQUIP ACCESSORIES      | 20             | 3,000          | 1,000               | 3,000          |
| 210327                     | 56330 | SAFETY APPAREL/SUPPLIES        | 808            | 2,000          | 2,000               | 2,000          |
| 210327                     | 56340 | BOOKS AND PERIODICALS          | -              | 300            | 650                 | 300            |

## Calcasieu Parish Police Jury 2009 Annual Budget

| Account Number                          |       | Account Name                   | 2007<br>Actual | 2008<br>Budget | 2008<br>Anticipated | 2009<br>Budget |
|---|-------|--------------------------------|----------------|----------------|---------------------|----------------|
| 210327                                  | 57400 | MACHINERY AND EQUIPMENT        | 2,087          | 4,000          | 3,000               | 4,000          |
| 210327                                  | 57500 | VEHICLES                       | -              | 44,000         | -                   | 59,000         |
| 210327                                  | 57600 | OFFICE EQUIP/FURN AND FIXTURES | -              | 1,000          | 1,000               | 1,000          |
| 210327                                  | 58682 | SCHOOL TRAFFIC LIGHTS          | 270            | 5,000          | 4,200               | 9,500          |
| 210327                                  | 58684 | TRAFFIC SIGNAL MAINTENANCE     | 4,035          | 8,000          | 8,900               | 8,000          |
| <b>TOTAL TRAFFIC ENGINEERING</b>        |       |                                | <b>621,536</b> | <b>773,109</b> | <b>742,538</b>      | <b>800,247</b> |
| <b>SPECIAL PROJECTS WORK CREW</b>       |       |                                |                |                |                     |                |
| 210328                                  | 51100 | FULL TIME EMPLOYEES            | -              | 190,554        | -                   | -              |
| 210328                                  | 51300 | OVERTIME                       | -              | 10,000         | -                   | -              |
| 210328                                  | 52100 | RETIREMENT CONTRIBUTIONS       | -              | 25,570         | -                   | -              |
| 210328                                  | 52200 | MEDICARE CONTRIBUTIONS         | -              | 2,908          | -                   | -              |
| 210328                                  | 52300 | GROUP INSURANCE                | -              | 45,408         | -                   | -              |
| 210328                                  | 52400 | UNEMPLOYMENT COMPENSATION      | -              | 300            | -                   | -              |
| 210328                                  | 52410 | WORKERS COMPENSATION           | -              | 12,572         | -                   | -              |
| 210328                                  | 52500 | FITNESS CENTER CONTRIBUTIONS   | -              | 100            | -                   | -              |
| 210328                                  | 54320 | REPAIRS & MAINT - EQUIPMENT    | -              | 10,000         | -                   | -              |
| 210328                                  | 54330 | REPAIRS AND MAINT - VEHICLES   | -              | 20,000         | 20,000              | -              |
| 210328                                  | 54331 | TIRES AND TUBES                | -              | 5,000          | 5,000               | -              |
| 210328                                  | 54420 | RENTALS - EQUIPMENT            | -              | 15,000         | 7,500               | -              |
| 210328                                  | 55200 | INSURANCE                      | -              | 10,500         | 10,500              | -              |
| 210328                                  | 56100 | MATERIALS AND SUPPLIES         | 838            | 7,500          | 7,500               | -              |
| 210328                                  | 56150 | AGGREGATE - PARISHWIDE         | -              | 10,000         | 10,000              | -              |
| 210328                                  | 56153 | ASPHALT - DRIVEWAYS            | -              | 6,000          | -                   | -              |
| 210328                                  | 56154 | CONCRETE DRIVEWAYS             | -              | 6,000          | -                   | -              |
| 210328                                  | 56155 | CULVERTS                       | -              | 150,000        | 35,000              | -              |
| 210328                                  | 56156 | BRIDGE MATERIALS               | 120            | 50,000         | 65,000              | -              |
| 210328                                  | 56157 | BACKFILL                       | -              | 50,000         | -                   | -              |
| 210328                                  | 56210 | GASOLINE AND OIL               | -              | 12,000         | 500                 | -              |
| 210328                                  | 56250 | TOOLS                          | -              | 5,000          | 5,000               | -              |
| 210328                                  | 56320 | UNIFORMS                       | -              | 4,000          | -                   | -              |
| 210328                                  | 56330 | SAFETY APPAREL/SUPPLIES        | -              | 2,000          | -                   | -              |
| 210328                                  | 57400 | MACHINERY AND EQUIPMENT        | 287,332        | 244,494        | 228,272             | -              |
| 210328                                  | 57500 | VEHICLES                       | -              | 35,888         | 35,888              | -              |
| 210328                                  | 57700 | TANK/RAIL CARS                 | -              | 45,000         | 11,916              | -              |
| <b>TOTAL SPECIAL PROJECTS WORK CREW</b> |       |                                | <b>288,289</b> | <b>975,794</b> | <b>442,076</b>      | <b>-</b>       |
| <b>SPECIAL DITCH MAINT PROGRAM</b>      |       |                                |                |                |                     |                |
| 210329                                  | 51100 | FULL TIME EMPLOYEES            | 129,176        | 84,841         | 89,046              | -              |
| 210329                                  | 51300 | OVERTIME                       | 5,127          | 2,000          | -                   | -              |
| 210329                                  | 51310 | DISASTER OVERTIME              | -              | -              | 1,565               | -              |
| 210329                                  | 52100 | RETIREMENT CONTRIBUTIONS       | 17,531         | 11,073         | 11,355              | -              |
| 210329                                  | 52200 | MEDICARE CONTRIBUTIONS         | 1,921          | 1,260          | 1,291               | -              |

## Calcasieu Parish Police Jury 2009 Annual Budget

| Account Number                            |       | Account Name                   | 2007<br>Actual    | 2008<br>Budget    | 2008<br>Anticipated | 2009<br>Budget    |
|---|-------|--------------------------------|-------------------|-------------------|---------------------|-------------------|
| 210329                                    | 52300 | GROUP INSURANCE                | 19,619            | 12,974            | 13,585              | -                 |
| 210329                                    | 52400 | UNEMPLOYMENT COMPENSATION      | 250               | 250               | 250                 | -                 |
| 210329                                    | 52410 | WORKERS COMPENSATION           | 6,212             | 5,388             | 5,388               | -                 |
| 210329                                    | 52500 | FITNESS CENTER CONTRIBUTIONS   | -                 | 240               | -                   | -                 |
| 210329                                    | 53160 | MEDICAL EXAMS/DRUG SCREENING   | -                 | 200               | -                   | -                 |
| 210329                                    | 53197 | LICENSE/TESTING FEES           | -                 | 100               | -                   | -                 |
| 210329                                    | 54320 | REPAIRS & MAINT - EQUIPMENT    | 149               | 500               | -                   | -                 |
| 210329                                    | 54330 | REPAIRS AND MAINT - VEHICLES   | 4,058             | 3,000             | 4,000               | -                 |
| 210329                                    | 54331 | TIRES AND TUBES                | 1,152             | 1,000             | 400                 | -                 |
| 210329                                    | 55200 | INSURANCE                      | 20,932            | 14,127            | 14,130              | -                 |
| 210329                                    | 55500 | PRINTING                       | -                 | 1,000             | -                   | -                 |
| 210329                                    | 55800 | TRAVEL                         | -                 | 500               | -                   | -                 |
| 210329                                    | 55900 | EDUCATION AND TRAINING         | -                 | 1,000             | -                   | -                 |
| 210329                                    | 56100 | MATERIALS AND SUPPLIES         | 809               | 1,000             | 25                  | -                 |
| 210329                                    | 56161 | REIMBURSEMENT FROM PUBLIC      | (100)             | -                 | -                   | -                 |
| 210329                                    | 56210 | GASOLINE AND OIL               | 8,628             | 7,000             | 8,500               | -                 |
| 210329                                    | 56220 | OFFICE SUPPLIES                | 97                | 1,000             | 500                 | -                 |
| 210329                                    | 56230 | POSTAGE                        | -                 | 500               | -                   | -                 |
| 210329                                    | 56250 | TOOLS                          | 229               | 300               | 300                 | -                 |
| 210329                                    | 56330 | SAFETY APPAREL/SUPPLIES        | 250               | 1,000             | 500                 | -                 |
| 210329                                    | 57600 | OFFICE EQUIP/FURN AND FIXTURES | -                 | -                 | 6,450               | -                 |
| <b>TOTAL SPECIAL DITCH MAINT PROGRAM</b>  |       |                                | <b>216,043</b>    | <b>150,253</b>    | <b>157,285</b>      | <b>-</b>          |
| <b>CAPITAL/MAJOR EQUIPMENT</b>            |       |                                |                   |                   |                     |                   |
| 210331                                    | 57300 | CAPITAL IMPROVEMENTS           | -                 | 500,000           | -                   | 670,000           |
| 210331                                    | 57400 | MACHINERY AND EQUIPMENT        | 579,121           | 643,000           | 586,405             | 430,000           |
| <b>TOTAL CAPITAL/MAJOR EQUIPMENT</b>      |       |                                | <b>579,121</b>    | <b>1,143,000</b>  | <b>586,405</b>      | <b>1,100,000</b>  |
| <b>TOTAL ENGINEERING/PUBLIC WORKS:</b>    |       |                                | <b>12,477,913</b> | <b>15,307,698</b> | <b>14,320,508</b>   | <b>15,347,993</b> |
| <b>ENTERPRISE ZONE REBATE FUND:</b>       |       |                                |                   |                   |                     |                   |
| <b>ENTERPRISE ZONE RESERVE FUND</b>       |       |                                |                   |                   |                     |                   |
| 212335                                    | 55100 | BANK SERVICE CHARGES           | 76                | 100               | 100                 | 100               |
| 212335                                    | 58810 | ENTERPRISE ZONE REBATES        | -                 | 500,000           | 100,000             | 250,000           |
| <b>TOTAL ENTERPRISE ZONE RESERVE FUND</b> |       |                                | <b>76</b>         | <b>500,100</b>    | <b>100,100</b>      | <b>250,100</b>    |
| <b>STORMWATER FUND:</b>                   |       |                                |                   |                   |                     |                   |
| <b>STORMWATER PROJECT</b>                 |       |                                |                   |                   |                     |                   |
| 214339                                    | 51100 | FULL TIME EMPLOYEES            | -                 | 95,768            | 98,965              | 53,775            |
| 214339                                    | 51300 | OVERTIME                       | -                 | -                 | -                   | 2,000             |
| 214339                                    | 51310 | DISASTER OVERTIME              | -                 | -                 | 1,740               | -                 |

## Calcasieu Parish Police Jury 2009 Annual Budget

| Account Number                  | Account Name                 | 2007<br>Actual | 2008<br>Budget   | 2008<br>Anticipated | 2009<br>Budget   |
|---------------------------------|------------------------------|----------------|------------------|---------------------|------------------|
| 214339 52100                    | RETIREMENT CONTRIBUTIONS     | -              | 12,465           | 12,840              | 6,780            |
| 214339 52200                    | MEDICARE CONTRIBUTIONS       | -              | 1,418            | 1,460               | 810              |
| 214339 52300                    | GROUP INSURANCE              | -              | 13,056           | 13,910              | 7,128            |
| 214339 52400                    | UNEMPLOYMENT COMPENSATION    | -              | 100              | 100                 | 50               |
| 214339 52410                    | WORKERS COMPENSATION         | -              | 685              | 685                 | 560              |
| 214339 52500                    | FITNESS CENTER CONTRIBUTIONS | -              | 150              | 100                 | 50               |
| 214339 53100                    | PROFESSIONAL SERVICES        | -              | 2,000,000        | 800,000             | 3,000,000        |
| 214339 53177                    | ENGINEERING FEES             | -              | 1,000            | 1,000               | 1,000            |
| 214339 54330                    | REPAIRS AND MAINT - VEHICLES | -              | 1,500            | 500                 | 750              |
| 214339 54430                    | TRSF TO I/S DEPT-COMP LEASE  | -              | -                | -                   | 2,400            |
| 214339 55100                    | BANK SERVICE CHARGES         | -              | -                | 5                   | 25               |
| 214339 55200                    | INSURANCE                    | -              | 7,979            | 3,000               | 7,925            |
| 214339 55400                    | ADVERTISING,DUES AND SUBS.   | -              | 750              | 750                 | 150              |
| 214339 55500                    | PRINTING                     | -              | 1,000            | 2,552               | 1,000            |
| 214339 55606                    | STORMWATER PRG EXPENSE       | -              | 105,000          | 105,000             | -                |
| 214339 55800                    | TRAVEL                       | -              | 3,000            | 3,000               | 1,500            |
| 214339 55900                    | EDUCATION AND TRAINING       | -              | 3,500            | 3,500               | 2,000            |
| 214339 56210                    | GASOLINE AND OIL             | -              | 500              | 875                 | 650              |
| 214339 56220                    | OFFICE SUPPLIES              | -              | 500              | 500                 | 500              |
| 214339 56230                    | POSTAGE                      | -              | -                | 4,450               | -                |
| 214339 56240                    | COMPUTER SOFTWARE            | -              | 2,000            | 2,605               | 4,000            |
| 214339 57400                    | MACHINERY AND EQUIPMENT      | -              | -                | -                   | 32,500           |
| <b>TOTAL STORMWATER PROJECT</b> |                              | -              | <b>2,250,371</b> | <b>1,057,537</b>    | <b>3,125,553</b> |

### SOLID WASTE FUND:

#### SOLID WASTE FUND

|              |                               |           |           |           |           |
|--------------|-------------------------------|-----------|-----------|-----------|-----------|
| 216337 52410 | WORKERS COMPENSATION          | 29        | -         | -         | -         |
| 216337 53190 | CONTRACT SERVICES-PICK UP     | 3,072,748 | 3,154,172 | 3,135,000 | 3,254,562 |
| 216337 53300 | INTERGOVERNMENTAL SERVICE CHG | 7,843     | 9,367     | 9,367     | 8,717     |
| 216337 54320 | REPAIRS & MAINT - EQUIPMENT   | -         | 500       | -         | 500       |
| 216337 54330 | REPAIRS AND MAINT - VEHICLES  | 2,462     | 3,000     | 3,000     | 3,000     |
| 216337 55100 | BANK SERVICE CHARGES          | 843       | 1,000     | 500       | 1,000     |
| 216337 55200 | INSURANCE                     | 3,375     | 3,500     | 3,500     | 5,000     |
| 216337 55300 | TELEPHONE/COMMUNICATIONS      | -         | 200       | -         | 200       |
| 216337 55302 | RADIO/COMMUNICATIONS          | 120       | 200       | -         | 200       |
| 216337 55400 | ADVERTISING,DUES AND SUBS.    | -         | 5,000     | -         | 5,000     |
| 216337 55500 | PRINTING                      | 838       | 5,000     | 1,200     | 5,000     |
| 216337 55601 | DISPOSAL - LANDFILL           | 1,737,406 | 1,772,302 | 1,785,000 | 1,994,730 |
| 216337 55602 | DISPOSAL - OTHER              | 1,906     | 40,000    | -         | -         |
| 216337 55603 | LITTER ABATEMENT              | 137,793   | 123,600   | 185,000   | 185,000   |
| 216337 56100 | MATERIALS AND SUPPLIES        | 156       | 500       | 500       | 500       |
| 216337 56220 | OFFICE SUPPLIES               | -         | 100       | -         | 100       |
| 216337 56230 | POSTAGE                       | 371       | 2,500     | -         | 2,500     |



## Calcasieu Parish Police Jury 2009 Annual Budget

| Account Number                 | Account Name                   | 2007<br>Actual   | 2008<br>Budget   | 2008<br>Anticipated | 2009<br>Budget   |
|--------------------------------|--------------------------------|------------------|------------------|---------------------|------------------|
| 216337 56330                   | SAFETY APPAREL                 | -                | 500              | -                   | 500              |
| 216337 57309                   | CONSTRUCTION DEBRIS LANDFILL   | -                | -                | -                   | 25,000           |
| 216337 57500                   | VEHICLES                       | -                | -                | -                   | 22,000           |
| 216337 58520                   | GRANT TO PLANNING & DEVELOPMNT | 30,000           | 30,000           | 30,000              | -                |
| 216337 58540                   | GRANT TO PUBLIC WORKS/ENGIN.   | 42,022           | 33,280           | 33,280              | 26,510           |
| <b>TOTAL SOLID WASTE FUND</b>  |                                | <b>5,037,911</b> | <b>5,184,721</b> | <b>5,186,347</b>    | <b>5,540,019</b> |
| <b>LITTER ABABEMENT</b>        |                                |                  |                  |                     |                  |
| 216338 51200                   | PART - TIME EMPLOYEES          | -                | -                | -                   | 5,000            |
| 216338 52200                   | MEDICARE CONTRIBUTIONS         | -                | -                | -                   | 73               |
| 216338 52210                   | SOCIAL SECURITY CONTRIBUTIONS  | -                | -                | -                   | 300              |
| 216338 54330                   | REPAIRS AND MAINT - VEHICLES   | -                | -                | -                   | 1,500            |
| 216338 55200                   | INSURANCE                      | -                | -                | -                   | 1,500            |
| 216338 55400                   | ADVERTISING,DUES AND SUBS.     | -                | -                | -                   | 500              |
| 216338 55500                   | PRINTING                       | -                | -                | -                   | 10,000           |
| 216338 55800                   | TRAVEL                         | -                | -                | -                   | 1,000            |
| 216338 55900                   | EDUCATION AND TRAINING         | -                | -                | -                   | 1,000            |
| 216338 56220                   | OFFICE SUPPLIES                | -                | -                | -                   | 500              |
| 216338 56230                   | POSTAGE                        | -                | -                | -                   | 1,000            |
| 216338 58300                   | PUBLICITY PROMOTION            | -                | -                | -                   | 194,000          |
| <b>TOTAL LITTER ABABEMENT</b>  |                                | <b>-</b>         | <b>-</b>         | <b>-</b>            | <b>216,373</b>   |
| <b>TOTAL SOLID WASTE FUND:</b> |                                | <b>5,037,911</b> | <b>5,184,721</b> | <b>5,186,347</b>    | <b>5,756,392</b> |

### HEALTH UNIT FUND:

| <b>HEALTH UNIT FUND</b> |                                |                |                |                     |                |
|-------------------------|--------------------------------|----------------|----------------|---------------------|----------------|
| Account Number          | Account Name                   | 2007<br>Actual | 2008<br>Budget | 2008<br>Anticipated | 2009<br>Budget |
| 218403 51100            | FULL TIME EMPLOYEES            | 65,645         | 67,652         | 73,900              | 79,300         |
| 218403 51300            | OVERTIME                       | 384            | 1,800          | 800                 | 1,800          |
| 218403 51310            | DISASTER OVERTIME              | -              | -              | 1,024               | -              |
| 218403 52100            | RETIREMENT CONTRIBUTIONS       | 8,749          | 8,457          | 9,720               | 9,714          |
| 218403 52200            | MEDICARE CONTRIBUTIONS         | 868            | 981            | 1,018               | 1,150          |
| 218403 52300            | GROUP INSURANCE                | 15,837         | 18,000         | 20,750              | 22,560         |
| 218403 52400            | UNEMPLOYMENT COMPENSATION      | 150            | 150            | 150                 | 150            |
| 218403 52410            | WORKERS COMPENSATION           | 292            | 311            | 311                 | 292            |
| 218403 52500            | FITNESS CENTER CONTRIBUTIONS   | -              | 360            | -                   | 360            |
| 218403 53160            | MEDICAL EXAMS/DRUG SCREENING   | -              | 100            | 11                  | 100            |
| 218403 53190            | CONTRACT SERVICES              | 222,983        | 310,000        | 243,000             | 330,000        |
| 218403 53191            | AMBULANCE INSPECTIONS          | 500            | 500            | 500                 | 500            |
| 218403 53300            | INTERGOVERNMENTAL SERVICE CHG  | 52,754         | 55,314         | 55,314              | 60,486         |
| 218403 54100            | UTILITIES                      | 4,046          | 4,300          | 5,200               | 5,200          |
| 218403 54220            | TRANSFER TO FAC MGMNT-SVC FEE  | 66,000         | 66,000         | 66,000              | 66,000         |
| 218403 54310            | REPAIRS & MAINT - BLDG & GRNDS | 26,579         | 35,000         | 121,200             | 50,000         |

## Calcasieu Parish Police Jury 2009 Annual Budget

| Account Number                |       | Account Name                   | 2007<br>Actual   | 2008<br>Budget   | 2008<br>Anticipated | 2009<br>Budget   |
|-------------------------------|-------|--------------------------------|------------------|------------------|---------------------|------------------|
| 218403                        | 54320 | REPAIRS & MAINT - EQUIPMENT    | 41,608           | 37,500           | 37,840              | 38,000           |
| 218403                        | 54420 | RENTALS - EQUIPMENT            | 3,550            | 5,000            | 9,100               | 9,000            |
| 218403                        | 55100 | BANK SERVICE CHARGES           | 357              | 300              | 140                 | 300              |
| 218403                        | 55200 | INSURANCE                      | 55,000           | 61,178           | 62,678              | 52,975           |
| 218403                        | 55300 | COMMUNICATIONS                 | 7,245            | 8,000            | 24,288              | 25,000           |
| 218403                        | 55400 | ADVERTISING,DUES AND SUBS.     | 210              | 800              | 350                 | 800              |
| 218403                        | 55800 | TRAVEL                         | -                | 100              | 350                 | 350              |
| 218403                        | 55900 | EDUCATION AND TRAINING         | -                | 1,000            | 2,000               | 1,000            |
| 218403                        | 56100 | MATERIALS AND SUPPLIES         | 3,967            | 3,750            | 6,700               | 6,700            |
| 218403                        | 56110 | MEDICAL SUPPLIES               | 7,622            | 9,000            | 13,000              | 13,000           |
| 218403                        | 56210 | GASOLINE AND OIL               | 807              | 3,000            | 330                 | 3,000            |
| 218403                        | 56220 | OFFICE SUPPLIES                | 20,014           | 25,000           | 22,000              | 25,000           |
| 218403                        | 56240 | COMPUTER SOFTWARE              | -                | 1,000            | -                   | 1,000            |
| 218403                        | 56320 | UNIFORMS                       | 249              | 2,000            | -                   | 2,000            |
| 218403                        | 57300 | CAPITAL IMPROVEMENTS           | 40,081           | 60,000           | 101,000             | 135,000          |
| 218403                        | 57400 | MACHINERY AND EQUIPMENT        | 1,462            | 45,000           | 16,200              | 45,000           |
| 218403                        | 57500 | VEHICLES                       | 16,251           | 30,000           | 25,445              | -                |
| 218403                        | 57600 | OFFICE EQUIP/FURN AND FIXTURES | 21,671           | 28,000           | 8,600               | 22,000           |
| 218403                        | 58320 | EMS TRAINING GRANT             | 5,705            | 10,000           | 5,000               | 10,000           |
| 218403                        | 58505 | GRANT TO MOSQUITO CONTROL      | 140,388          | 210,956          | 165,105             | 237,474          |
| 218403                        | 58506 | GRANT TO MOSQ CONTR-WEST NILE  | 100,000          | 100,000          | 100,000             | -                |
| 218403                        | 58510 | GRANT TO ANIMAL CONTROL FUND   | 500,000          | 500,000          | 500,000             | 600,000          |
| 218403                        | 58520 | GRANT TO PLANNING & DEVELOPMNT | 150,000          | 150,000          | 150,000             | 150,000          |
| 218403                        | 58560 | GRANT TO FOOD FOR FAMILIES     | 35,000           | 35,000           | 35,000              | 35,000           |
| 218403                        | 58580 | GRANT TO OCS TRANSPORTATION    | 50,000           | 50,000           | 50,000              | 50,000           |
| 218403                        | 58581 | GRANT-GENERAL FUND CORR. MED.  | 200,430          | 280,000          | 280,000             | 385,000          |
| 218403                        | 58584 | GRANT TO MEDICAL RESERVE CORP  | -                | 88,000           | 91,378              | 116,000          |
| 218403                        | 58588 | GRNT-CORONER FD-GENERATOR      | -                | -                | -                   | 175,000          |
| 218403                        | 58611 | COOP ENDEAVOR - S.A.N.E.       | 45,000           | 45,000           | 45,000              | 45,000           |
| 218403                        | 58685 | TRANSFER TO STATE HEALTH DEPT  | 495,000          | 540,000          | 540,000             | 540,000          |
| <b>TOTAL HEALTH UNIT FUND</b> |       |                                | <b>2,406,406</b> | <b>2,898,509</b> | <b>2,890,402</b>    | <b>3,351,211</b> |

### MEDICAL RESERVE CORP

|        |       |                              |        |   |   |   |
|--------|-------|------------------------------|--------|---|---|---|
| 218404 | 51100 | FULL TIME EMPLOYEES          | 46,952 | - | - | - |
| 218404 | 52100 | RETIREMENT CONTRIBUTIONS     | 6,221  | - | - | - |
| 218404 | 52200 | MEDICARE CONTRIBUTIONS       | 643    | - | - | - |
| 218404 | 52300 | GROUP INSURANCE              | 6,268  | - | - | - |
| 218404 | 52400 | UNEMPLOYMENT COMPENSATION    | 50     | - | - | - |
| 218404 | 52410 | WORKERS COMPENSATION         | 100    | - | - | - |
| 218404 | 52500 | FITNESS CENTER CONTRIBUTIONS | 40     | - | - | - |
| 218404 | 53020 | VOLUNTEER FEES               | 1,815  | - | - | - |
| 218404 | 53160 | MEDICAL EXAMS/DRUG SCREENING | 94     | - | - | - |
| 218404 | 55800 | TRAVEL                       | 4,225  | - | - | - |
| 218404 | 56100 | MATERIALS AND SUPPLIES       | 2,692  | - | - | - |

## Calcasieu Parish Police Jury 2009 Annual Budget

| Account Number                    | Account Name                   | 2007<br>Actual   | 2008<br>Budget   | 2008<br>Anticipated | 2009<br>Budget   |
|-----------------------------------|--------------------------------|------------------|------------------|---------------------|------------------|
| 218404 56210                      | GASOLINE AND OIL               | 1,236            | -                | -                   | -                |
| 218404 56220                      | OFFICE SUPPLIES                | 1,590            | -                | -                   | -                |
| 218404 57600                      | OFFICE EQUIP/FURN AND FIXTURES | 375              | -                | -                   | -                |
| 218404 58305                      | GRANT EXPENDITURES             | 6,622            | -                | -                   | -                |
| <b>TOTAL MEDICAL RESERVE CORP</b> |                                | <b>78,925</b>    | <b>-</b>         | <b>-</b>            | <b>-</b>         |
| <b>TOTAL HEALTH UNIT FUND:</b>    |                                | <b>2,485,330</b> | <b>2,898,509</b> | <b>2,890,402</b>    | <b>3,351,211</b> |

### MEDICAL RESERVE CORP FUND:

#### MEDICAL RESERVE CORP

|                                   |                                |          |               |               |                |
|-----------------------------------|--------------------------------|----------|---------------|---------------|----------------|
| 219404 51100                      | FULL TIME EMPLOYEES            | -        | 48,687        | 48,687        | 83,273         |
| 219404 51310                      | DISASTER OVERTIME              | -        | -             | 1,639         | -              |
| 219404 52100                      | RETIREMENT CONTRIBUTIONS       | -        | 6,208         | 6,208         | 10,201         |
| 219404 52200                      | MEDICARE CONTRIBUTIONS         | -        | 706           | 706           | 1,207          |
| 219404 52300                      | GROUP INSURANCE                | -        | 6,522         | 6,522         | 13,200         |
| 219404 52400                      | UNEMPLOYMENT COMPENSATION      | -        | 50            | 50            | 100            |
| 219404 52410                      | WORKERS COMPENSATION           | -        | 92            | 92            | 184            |
| 219404 52500                      | FITNESS CENTER CONTRIBUTIONS   | -        | 120           | 120           | 240            |
| 219404 53020                      | VOLUNTEER FEES                 | -        | 5,000         | 7,000         | 3,000          |
| 219404 54330                      | REPAIRS AND MAINT - VEHICLES   | -        | -             | 30            | 1,000          |
| 219404 55200                      | INSURANCE                      | -        | 1,500         | -             | -              |
| 219404 55300                      | TELEPHONE/COMMUNICATIONS       | -        | 1,400         | 800           | 2,000          |
| 219404 55800                      | TRAVEL                         | -        | 4,000         | 5,000         | 6,000          |
| 219404 56100                      | MATERIALS AND SUPPLIES         | -        | 4,000         | 4,000         | 1,500          |
| 219404 56210                      | GASOLINE AND OIL               | -        | 5,000         | 2,000         | 3,000          |
| 219404 56220                      | OFFICE SUPPLIES                | -        | 3,000         | 5,000         | 1,500          |
| 219404 56240                      | COMPUTER SOFTWARE              | -        | 1,000         | -             | -              |
| 219404 57600                      | OFFICE EQUIP/FURN AND FIXTURES | -        | 1,000         | 4,000         | 500            |
| <b>TOTAL MEDICAL RESERVE CORP</b> |                                | <b>-</b> | <b>88,285</b> | <b>91,854</b> | <b>126,905</b> |

### OFFICE OF JUVENILE JUSTICE SVC:

#### OJJS ADMINISTRATION

|              |                               |         |         |         |         |
|--------------|-------------------------------|---------|---------|---------|---------|
| 220217 51100 | FULL TIME EMPLOYEES           | 145,478 | 173,722 | 136,638 | 185,890 |
| 220217 51200 | PART - TIME EMPLOYEES         | 7,503   | 10,530  | 12,535  | 16,000  |
| 220217 51310 | DISASTER OVERTIME             | -       | 200     | 6,000   | 5,000   |
| 220217 52100 | RETIREMENT CONTRIBUTIONS      | 17,901  | 18,412  | 17,919  | 18,847  |
| 220217 52200 | MEDICARE CONTRIBUTIONS        | 1,529   | 2,141   | 1,628   | 2,450   |
| 220217 52210 | SOCIAL SECURITY CONTRIBUTIONS | 466     | 655     | 715     | 928     |
| 220217 52300 | GROUP INSURANCE               | 13,372  | 19,561  | 16,435  | 21,349  |
| 220217 52400 | UNEMPLOYMENT COMPENSATION     | 225     | 200     | 200     | 200     |
| 220217 52410 | WORKERS COMPENSATION          | 481     | 1,019   | 1,019   | 1,110   |

## Calcasieu Parish Police Jury 2009 Annual Budget

| Account Number                   | Account Name                   | 2007<br>Actual | 2008<br>Budget | 2008<br>Anticipated | 2009<br>Budget |
|----------------------------------|--------------------------------|----------------|----------------|---------------------|----------------|
| 220217 52500                     | FITNESS CENTER CONTRIBUTIONS   | 80             | 240            | 120                 | 120            |
| 220217 53160                     | MEDICAL EXAMS/DRUG SCREENING   | 2,134          | 2,000          | 1,140               | 2,000          |
| 220217 53161                     | PRE-EMPLOYMENT PROCESSING      | 3,450          | 3,000          | 2,522               | 4,000          |
| 220217 53190                     | CONTRACT SERVICES              | 39,716         | 58,000         | 40,000              | 45,000         |
| 220217 53300                     | INTERGOVERNMENTAL SERVICE CHG  | 72,040         | 75,037         | 75,037              | 82,018         |
| 220217 53310                     | NETWORKING/IS SERVICES         | 17,875         | 20,284         | 20,284              | 44,044         |
| 220217 53321                     | JSA - D.A. RECREATION PRG      | 6,000          | 12,000         | 12,000              | 12,000         |
| 220217 54100                     | UTILITIES                      | 71,428         | 77,500         | 61,843              | 80,000         |
| 220217 54310                     | REPAIRS & MAINT - BLDG & GRNDS | 5,240          | 12,000         | 12,000              | 12,000         |
| 220217 54320                     | REPAIRS & MAINT - EQUIPMENT    | 3,986          | 10,000         | 8,000               | 10,000         |
| 220217 54420                     | RENTALS - EQUIPMENT            | 514            | 500            | 500                 | 500            |
| 220217 54430                     | TRSF TO I/S DEPT-COMP LEASE    | 19,725         | 21,515         | 21,515              | 23,225         |
| 220217 55100                     | BANK SERVICE CHARGES           | 295            | 250            | 120                 | 250            |
| 220217 55200                     | INSURANCE                      | 69,629         | 87,483         | 94,659              | 100,202        |
| 220217 55300                     | COMMUNICATIONS                 | 12,232         | 15,000         | 13,000              | 20,000         |
| 220217 55301                     | PAGERS/CELL PHONES             | 2,703          | 3,300          | 2,500               | 3,300          |
| 220217 55400                     | ADVERTISING,DUES AND SUBS.     | 4,039          | 3,500          | 1,500               | 2,500          |
| 220217 55810                     | MILEAGE                        | 535            | 750            | 500                 | 750            |
| 220217 55900                     | EDUCATION AND TRAINING         | 1,251          | 1,500          | 2,500               | 1,500          |
| 220217 56100                     | MATERIALS AND SUPPLIES         | -              | -              | 72                  | -              |
| 220217 56105                     | HURRICANE GUSTAV               | 137,777        | -              | 6,456               | -              |
| 220217 56106                     | HURRICANE IKE EXPENSES         | -              | -              | 6,387               | -              |
| 220217 56113                     | MED SERV/SUPPLIES - STAFF      | -              | 400            | -                   | 400            |
| 220217 56220                     | OFFICE SUPPLIES                | 18,917         | 27,000         | 14,316              | 20,000         |
| 220217 56230                     | POSTAGE                        | 2,885          | 3,500          | 1,729               | 2,500          |
| 220217 56240                     | COMPUTER SOFTWARE              | 200            | 350            | 350                 | 500            |
| 220217 56340                     | EDUCATIONAL MATERIAL           | 103            | 200            | 200                 | 300            |
| 220217 57400                     | MACHINERY AND EQUIPMENT        | 8,704          | 15,000         | 14,500              | 15,000         |
| 220217 57600                     | OFFICE EQUIP/FURN AND FIXTURES | 8,452          | 13,000         | 13,000              | 23,000         |
| 220217 58301                     | COMMUNITY RELATIONS/PROMOS     | 1,326          | 1,500          | 1,200               | 1,500          |
| <b>TOTAL OJJS ADMINISTRATION</b> |                                | <b>698,192</b> | <b>691,249</b> | <b>621,039</b>      | <b>758,383</b> |
| <b>PROBATION</b>                 |                                |                |                |                     |                |
| 220219 51100                     | FULL TIME EMPLOYEES            | 367,169        | 407,285        | 408,784             | 421,439        |
| 220219 51300                     | OVERTIME                       | 1,331          | 2,200          | 401                 | 2,000          |
| 220219 51310                     | DISASTER OVERTIME              | -              | 300            | 4,000               | 3,000          |
| 220219 52100                     | RETIREMENT CONTRIBUTIONS       | 48,494         | 51,929         | 52,400              | 50,971         |
| 220219 52200                     | MEDICARE CONTRIBUTIONS         | 4,655          | 4,456          | 5,439               | 6,034          |
| 220219 52300                     | GROUP INSURANCE                | 66,157         | 83,962         | 80,599              | 88,241         |
| 220219 52400                     | UNEMPLOYMENT COMPENSATION      | 650            | 650            | 650                 | 628            |
| 220219 52410                     | WORKERS COMPENSATION           | 3,440          | 4,055          | 4,055               | 4,475          |
| 220219 52500                     | FITNESS CENTER CONTRIBUTIONS   | 220            | 480            | 480                 | 480            |
| 220219 53100                     | PROFESSIONAL SERVICES          | -              | 50,000         | -                   | 20,000         |
| 220219 53132                     | EVALUATIONS-PSYCHOLOGICAL      | 13,025         | 16,500         | 5,385               | 3,000          |

## Calcasieu Parish Police Jury 2009 Annual Budget

| Account Number            |       | Account Name                   | 2007<br>Actual | 2008<br>Budget | 2008<br>Anticipated | 2009<br>Budget |
|---------------------------|-------|--------------------------------|----------------|----------------|---------------------|----------------|
| 220219                    | 53160 | MEDICAL EXAMS/DRUG SCREENING   | 3,522          | 3,960          | 3,087               | 500            |
| 220219                    | 53210 | COURT COST REIMB - SHERIFF     | -              | 600            | -                   | -              |
| 220219                    | 54330 | REPAIRS AND MAINT - VEHICLES   | 15,390         | 10,000         | 6,019               | -              |
| 220219                    | 55200 | INSURANCE                      | 4,050          | 10,386         | 10,386              | -              |
| 220219                    | 55301 | PAGERS/CELL PHONES             | 2,069          | 3,000          | 2,093               | 4,200          |
| 220219                    | 55302 | RADIO                          | 1,468          | 1,080          | 1,080               | 2,080          |
| 220219                    | 55402 | PROFESSIONAL DUES/LICENSES     | -              | 250            | 250                 | 250            |
| 220219                    | 55800 | TRAVEL                         | 200            | 250            | 367                 | 500            |
| 220219                    | 55810 | MILEAGE                        | 1,511          | 2,500          | 458                 | 500            |
| 220219                    | 55900 | EDUCATION AND TRAINING         | 1,638          | 3,000          | 1,374               | 5,000          |
| 220219                    | 55902 | REHAB PROGRAMS                 | -              | 500            | 500                 | 500            |
| 220219                    | 55903 | DIVERSION PROGRAMS             | 344            | 500            | 554                 | 1,000          |
| 220219                    | 56210 | GASOLINE AND OIL               | 4,532          | 5,000          | 4,024               | -              |
| 220219                    | 56220 | OFFICE SUPPLIES                | 635            | 600            | 1,556               | 1,000          |
| 220219                    | 56340 | EDUCATIONAL MATERIALS          | 412            | 500            | 153                 | 600            |
| 220219                    | 57400 | MACHINERY AND EQUIPMENT        | 986            | 4,000          | 2,500               | 7,000          |
| 220219                    | 57409 | SECURITY EQUIPMENT             | 1,063          | 850            | 590                 | 700            |
| 220219                    | 57600 | OFFICE EQUIP/FURN AND FIXTURES | 115            | 2,500          | 2,500               | 1,000          |
| <b>TOTAL PROBATION</b>    |       |                                | <b>543,076</b> | <b>671,293</b> | <b>599,684</b>      | <b>625,098</b> |
| <b>DETENTION SERVICES</b> |       |                                |                |                |                     |                |
| 220221                    | 51100 | FULL TIME EMPLOYEES            | 664,433        | 711,056        | 667,835             | 723,734        |
| 220221                    | 51200 | PART - TIME EMPLOYEES          | 63,686         | 65,000         | 59,233              | 65,000         |
| 220221                    | 51300 | OVERTIME                       | 71,472         | 65,000         | 67,056              | 65,000         |
| 220221                    | 51310 | DISASTER OVERTIME              | -              | 700            | 22,642              | 5,000          |
| 220221                    | 52100 | RETIREMENT CONTRIBUTIONS       | 96,143         | 94,215         | 90,702              | 87,166         |
| 220221                    | 52200 | MEDICARE CONTRIBUTIONS         | 9,782          | 10,311         | 10,097              | 11,651         |
| 220221                    | 52210 | SOCIAL SECURITY CONTRIBUTIONS  | 4,289          | 4,800          | 4,455               | 6,914          |
| 220221                    | 52300 | GROUP INSURANCE                | 137,259        | 188,742        | 163,980             | 202,576        |
| 220221                    | 52400 | UNEMPLOYMENT COMPENSATION      | 1,825          | 1,450          | 1,450               | 1,725          |
| 220221                    | 52410 | WORKERS COMPENSATION           | 31,101         | 37,729         | 37,729              | 60,920         |
| 220221                    | 52500 | FITNESS CENTER CONTRIBUTIONS   | 600            | 1,080          | 700                 | 600            |
| 220221                    | 53100 | PROFESSIONAL SERVICES          | -              | 4,000          | 500                 | 4,000          |
| 220221                    | 53160 | MEDICAL EXAMS/DRUG SCREENING   | 1,884          | 2,000          | 2,780               | 1,000          |
| 220221                    | 53162 | DRUG SCREENS - JUVENILES       | -              | -              | -                   | 2,500          |
| 220221                    | 53173 | MEDICAL TREATMENT - JUVENILES  | 12,991         | 34,000         | 33,000              | 34,000         |
| 220221                    | 53190 | CONTRACT SERVICES              | 2,843          | 3,000          | 4,914               | 5,200          |
| 220221                    | 54100 | UTILITIES                      | 29             | -              | -                   | -              |
| 220221                    | 54310 | REPAIRS & MAINT - BLDG & GRNDS | 24,364         | 27,000         | 23,032              | 24,000         |
| 220221                    | 54320 | REPAIRS & MAINT - EQUIPMENT    | 9,264          | 15,000         | 17,175              | 18,000         |
| 220221                    | 54420 | RENTALS - EQUIPMENT            | 2,824          | 2,500          | 2,091               | 2,500          |
| 220221                    | 55200 | INSURANCE                      | -              | -              | 3,000               | 3,000          |
| 220221                    | 55300 | COMMUNICATIONS                 | -              | 500            | -                   | 500            |
| 220221                    | 55301 | PAGERS/CELL PHONES             | 2,696          | 3,800          | 2,783               | 3,500          |

## Calcasieu Parish Police Jury 2009 Annual Budget

| Account Number                  |        | Account Name                   | 2007<br>Actual   | 2008<br>Budget   | 2008<br>Anticipated | 2009<br>Budget   |
|---------------------------------|--------|--------------------------------|------------------|------------------|---------------------|------------------|
| 220221                          | 55810  | MILEAGE                        | -                | 100              | -                   | 100              |
| 220221                          | 55900  | EDUCATION AND TRAINING         | 4,819            | 6,000            | 4,500               | 8,000            |
| 220221                          | 56100  | GENERAL SUPPLIES               | 12,790           | 15,000           | 16,065              | 17,000           |
| 220221                          | 561007 | SUPPLIES - FOOD SERVICE        | 4,377            | 5,500            | 1,984               | 3,000            |
| 220221                          | 56240  | COMPUTER SOFTWARE              | -                | 750              | -                   | 750              |
| 220221                          | 56300  | FOOD                           | 95,939           | 100,000          | 71,346              | 80,000           |
| 220221                          | 56321  | CLOTHING                       | 8,294            | 7,500            | 6,153               | 10,000           |
| 220221                          | 56340  | EDUCATIONAL MATERIALS          | 103              | 200              | 100                 | 1,000            |
| 220221                          | 57300  | CAPITAL IMPROVEMENTS           | 10,254           | 10,000           | 1,623               | 10,000           |
| 220221                          | 57400  | MACHINERY AND EQUIPMENT        | 6,425            | 29,868           | 23,070              | 25,000           |
| 220221                          | 57500  | VEHICLES                       | 24,280           | -                | -                   | -                |
| 220221                          | 57600  | OFFICE EQUIP/FURN AND FIXTURES | 147              | 2,000            | 2,602               | 5,000            |
| 220221                          | 58903  | ZERO TOLERANCE                 | 12,550           | 11,000           | 7,933               | 8,300            |
| <b>TOTAL DETENTION SERVICES</b> |        |                                | <b>1,317,463</b> | <b>1,459,801</b> | <b>1,350,530</b>    | <b>1,496,636</b> |
| <b>OJJS PROGRAMS</b>            |        |                                |                  |                  |                     |                  |
| 220222                          | 51100  | FULL TIME EMPLOYEES            | 362,310          | 376,788          | 429,712             | 456,379          |
| 220222                          | 51200  | PART - TIME EMPLOYEES          | -                | -                | 300                 | 1,664            |
| 220222                          | 51300  | OVERTIME                       | 1,684            | 1,500            | 1,750               | 2,300            |
| 220222                          | 51310  | DISASTER OVERTIME              | -                | -                | 2,500               | -                |
| 220222                          | 52100  | RETIREMENT CONTRIBUTIONS       | 48,244           | 48,869           | 54,995              | 55,300           |
| 220222                          | 52200  | MEDICARE CONTRIBUTIONS         | 4,311            | 4,619            | 5,579               | 6,635            |
| 220222                          | 52210  | SOCIAL SECURITY CONTRIBUTIONS  | -                | -                | 20                  | 212              |
| 220222                          | 52300  | GROUP INSURANCE                | 61,463           | 75,936           | 90,046              | 92,713           |
| 220222                          | 52400  | UNEMPLOYMENT COMPENSATION      | 536              | 588              | 588                 | 956              |
| 220222                          | 52410  | WORKERS COMPENSATION           | 1,340            | 2,000            | 2,920               | 3,250            |
| 220222                          | 52500  | FITNESS CENTER CONTRIBUTIONS   | 528              | 600              | 329                 | 360              |
| 220222                          | 53100  | PROFESSIONAL SERVICES          | 16,740           | 129,837          | 71,432              | 146,478          |
| 220222                          | 53132  | EVALUATIONS-PSYCHOLOGICAL      | 5,250            | 8,250            | 7,415               | 3,850            |
| 220222                          | 53135  | CONTRACT - ETC COUNSELING      | 24,745           | 26,665           | 47,235              | 26,665           |
| 220222                          | 53160  | MEDICAL EXAMS/DRUG SCREENING   | 1,207            | 1,500            | 1,500               | 1,500            |
| 220222                          | 53198  | ASSESSMENTS - SWDLEPC          | 13,230           | 13,230           | 10,775              | 11,000           |
| 220222                          | 55301  | PAGERS/CELL PHONES             | 1,952            | 2,900            | 2,729               | 4,100            |
| 220222                          | 55302  | RADIO COMMUNICATIONS           | 720              | 800              | 800                 | 800              |
| 220222                          | 55402  | PROFESSIONAL DUES/LICENSES     | -                | 200              | -                   | 200              |
| 220222                          | 55715  | JSA-ETC-SHELTER CARE           | 457,862          | 494,857          | 499,235             | 524,197          |
| 220222                          | 55800  | TRAVEL                         | 449              | 200              | 75                  | 400              |
| 220222                          | 55810  | MILEAGE                        | 1,429            | 4,600            | 2,960               | 8,413            |
| 220222                          | 55850  | TRANSPORTATION SERVICES        | 2,274            | 25,804           | 3,400               | 6,000            |
| 220222                          | 55900  | EDUCATION AND TRAINING         | 7,256            | 16,176           | 13,595              | 31,000           |
| 220222                          | 56100  | MATERIALS AND SUPPLIES         | 4,125            | 7,850            | 8,657               | 13,774           |
| 220222                          | 56101  | SUPPLIES                       | 15,562           | -                | -                   | -                |
| 220222                          | 56124  | ARTS PROGRAM                   | 636              | -                | -                   | -                |
| 220222                          | 56340  | BOOKS AND PERIODICALS          | 309              | 300              | 3,653               | 300              |

## Calcasieu Parish Police Jury 2009 Annual Budget

| Account Number                               | Account Name                   | 2007<br>Actual   | 2008<br>Budget   | 2008<br>Anticipated | 2009<br>Budget   |
|--|--------------------------------|------------------|------------------|---------------------|------------------|
| 220222 57400                                 | MACHINERY AND EQUIPMENT        | 11,758           | 3,046            | 4,026               | 14,850           |
| 220222 57600                                 | OFFICE EQUIP/FURN AND FIXTURES | 36               | 1,000            | 128                 | 1,000            |
| 220222 58301                                 | COMMUNITY RELATIONS/PROMOTIONS | 400              | 2,150            | 744                 | 2,350            |
| 220222 58605                                 | GRANT TO FAMILY COURT-TEEN CRT | 20,000           | 20,000           | 20,000              | 20,000           |
| <b>TOTAL OJJS PROGRAMS</b>                   |                                | <b>1,066,355</b> | <b>1,270,265</b> | <b>1,287,098</b>    | <b>1,436,646</b> |
| <b>TOTAL OFFICE OF JUVENILE JUSTICE SVC:</b> |                                | <b>3,625,087</b> | <b>4,092,608</b> | <b>3,858,351</b>    | <b>4,316,763</b> |

### MOSQUITO CONTROL FUND:

#### MOSQUITO CONT GENERAL OFFICE

|              |                                |         |         |         |         |
|--------------|--------------------------------|---------|---------|---------|---------|
| 228405 51100 | FULL TIME EMPLOYEES            | 239,742 | 286,676 | 276,400 | 297,572 |
| 228405 51200 | PART - TIME EMPLOYEES          | -       | 5,500   | 3,407   | 14,000  |
| 228405 51300 | OVERTIME                       | 4,846   | 19,000  | 5,500   | 15,000  |
| 228405 51310 | DISASTER OVERTIME              | -       | -       | 6,000   | -       |
| 228405 52100 | RETIREMENT CONTRIBUTIONS       | 32,408  | 38,820  | 36,708  | 38,290  |
| 228405 52200 | MEDICARE CONTRIBUTIONS         | 2,386   | 4,500   | 4,500   | 4,750   |
| 228405 52210 | SOCIAL SECURITY CONTRIBUTIONS  | -       | 341     | 212     | 868     |
| 228405 52300 | GROUP INSURANCE                | 28,127  | 41,100  | 34,000  | 42,120  |
| 228405 52400 | UNEMPLOYMENT COMPENSATION      | 325     | 345     | 345     | 350     |
| 228405 52410 | WORKERS COMPENSATION           | 5,671   | 9,000   | 8,077   | 5,717   |
| 228405 52500 | FITNESS CENTER CONTRIBUTIONS   | 309     | 600     | 360     | 500     |
| 228405 52601 | UNIFORM ALLOWANCE              | 90      | 700     | 700     | 700     |
| 228405 53100 | PROFESSIONAL SERVICES          | 3,270   | -       | -       | -       |
| 228405 53160 | MEDICAL EXAMS/DRUG SCREENING   | 1,616   | 3,500   | 2,500   | 3,500   |
| 228405 53300 | INTERGOVERNMENTAL SERVICE CHG  | 39,654  | 53,740  | 53,740  | 58,395  |
| 228405 53310 | NETWORKING/IS SERVICES         | 15,185  | 15,625  | 15,185  | 29,313  |
| 228405 54100 | UTILITIES                      | 18,847  | 28,000  | 25,500  | 28,000  |
| 228405 54310 | REPAIRS & MAINT - BLDG & GRNDS | 9,548   | 16,500  | 21,500  | 40,000  |
| 228405 54320 | REPAIRS & MAINT - EQUIPMENT    | 5,393   | 5,000   | 5,200   | 5,000   |
| 228405 54330 | REPAIRS AND MAINT - VEHICLES   | 197     | 2,500   | 1,500   | 2,500   |
| 228405 54420 | RENTALS - EQUIPMENT            | 437     | -       | -       | -       |
| 228405 54430 | TRSF TO I/S DEPT-COMP LEASE    | 5,250   | 7,160   | 5,250   | 5,550   |
| 228405 55100 | BANK SERVICE CHARGES           | 187     | 200     | 100     | 200     |
| 228405 55200 | INSURANCE                      | 58,070  | 70,979  | 66,070  | 64,267  |
| 228405 55300 | COMMUNICATIONS                 | 527     | 10,000  | 7,000   | 13,500  |
| 228405 55302 | RADIO                          | 9,326   | 5,500   | 5,500   | 5,500   |
| 228405 55400 | ADVERTISING,DUES AND SUBS.     | 2,577   | 5,000   | 4,500   | 5,000   |
| 228405 55500 | PRINTING                       | 41      | 300     | 150     | 300     |
| 228405 55800 | TRAVEL                         | 4,463   | 7,000   | 3,500   | 7,500   |
| 228405 55900 | EDUCATION AND TRAINING         | 1,564   | 6,500   | 3,000   | 7,000   |
| 228405 55905 | PUBLIC EDUCATION               | -       | 2,300   | 1,600   | 2,300   |
| 228405 56105 | HURRICANE GUSTAV               | -       | -       | 1,000   | -       |
| 228405 56210 | GASOLINE AND OIL               | 4,144   | 7,800   | 5,700   | 7,800   |

## Calcasieu Parish Police Jury 2009 Annual Budget

| Account Number                            | Account Name                   | 2007<br>Actual | 2008<br>Budget | 2008<br>Anticipated | 2009<br>Budget |
|---|--------------------------------|----------------|----------------|---------------------|----------------|
| 228405 56220                              | OFFICE SUPPLIES                | 4,348          | 5,000          | 5,000               | 5,000          |
| 228405 56230                              | POSTAGE                        | 1,457          | 1,600          | 950                 | 1,500          |
| 228405 56240                              | COMPUTER SOFTWARE              | -              | 2,000          | 16,000              | 6,000          |
| 228405 56250                              | TOOLS                          | -              | 3,000          | 1,600               | 3,000          |
| 228405 56330                              | SAFETY APPAREL                 | 1,982          | 4,000          | 3,800               | 4,000          |
| 228405 57300                              | CAPITAL IMPROVEMENTS           | -              | -              | -                   | 75,000         |
| 228405 57400                              | MACHINERY AND EQUIPMENT        | 27,512         | -              | -                   | -              |
| 228405 57500                              | VEHICLES                       | 16,201         | -              | -                   | -              |
| 228405 57600                              | OFFICE EQUIP/FURN AND FIXTURES | 823            | 8,500          | 8,300               | -              |
| <b>TOTAL MOSQUITO CONT GENERAL OFFICE</b> |                                | <b>546,524</b> | <b>678,286</b> | <b>640,354</b>      | <b>799,992</b> |

### SURVEILLANCE AND RESEARCH

|  |                               |                |                |                |                |
|--|-------------------------------|----------------|----------------|----------------|----------------|
| 228407 51100                           | FULL TIME EMPLOYEES           | 103,128        | 110,615        | 126,934        | 147,339        |
| 228407 51200                           | PART - TIME EMPLOYEES         | 10,830         | 28,500         | 7,362          | 28,500         |
| 228407 51300                           | OVERTIME                      | 4,634          | 16,000         | 4,500          | 13,000         |
| 228407 51310                           | DISASTER OVERTIME             | -              | -              | 2,000          | -              |
| 228407 52100                           | RETIREMENT CONTRIBUTIONS      | 13,968         | 16,200         | 17,267         | 19,764         |
| 228407 52200                           | MEDICARE CONTRIBUTIONS        | 1,685          | 2,300          | 2,070          | 2,753          |
| 228407 52210                           | SOCIAL SECURITY CONTRIBUTIONS | 690            | 1,767          | 460            | 1,767          |
| 228407 52300                           | GROUP INSURANCE               | 22,025         | 26,000         | 26,700         | 35,100         |
| 228407 52400                           | UNEMPLOYMENT COMPENSATION     | 325            | 325            | 325            | 375            |
| 228407 52410                           | WORKERS COMPENSATION          | 5,097          | 5,480          | 5,548          | 7,038          |
| 228407 52500                           | FITNESS CENTER CONTRIBUTIONS  | 70             | 240            | 120            | 240            |
| 228407 52601                           | UNIFORM ALLOWANCE             | 514            | 800            | 700            | 900            |
| 228407 54320                           | REPAIRS & MAINT - EQUIPMENT   | 6,748          | 6,000          | 5,000          | 5,500          |
| 228407 56100                           | MATERIALS AND SUPPLIES        | 3,884          | 9,500          | 9,000          | 9,500          |
| 228407 56210                           | GASOLINE AND OIL              | 11,687         | 16,000         | 27,500         | 29,000         |
| 228407 57400                           | MACHINERY AND EQUIPMENT       | -              | 6,500          | 6,500          | -              |
| 228407 57500                           | VEHICLES                      | 14,019         | 34,000         | 27,124         | 17,000         |
| 228407 58615                           | GRANT - LMCA                  | 3,000          | -              | 3,000          | 3,000          |
| <b>TOTAL SURVEILLANCE AND RESEARCH</b> |                               | <b>202,303</b> | <b>280,227</b> | <b>272,110</b> | <b>320,776</b> |

### CONTROL & REDUCTION

|              |                               |         |         |         |         |
|--------------|-------------------------------|---------|---------|---------|---------|
| 228409 51100 | FULL TIME EMPLOYEES           | 75,882  | 154,500 | 72,000  | 136,500 |
| 228409 51200 | PART - TIME EMPLOYEES         | 111,100 | 135,000 | 120,000 | 135,000 |
| 228409 51300 | OVERTIME                      | 4,168   | 16,500  | 3,200   | 12,500  |
| 228409 51310 | DISASTER OVERTIME             | -       | -       | 2,000   | -       |
| 228409 52100 | RETIREMENT CONTRIBUTIONS      | 10,764  | 21,803  | 10,000  | 18,150  |
| 228409 52200 | MEDICARE CONTRIBUTIONS        | 2,744   | 4,437   | 2,950   | 4,110   |
| 228409 52210 | SOCIAL SECURITY CONTRIBUTIONS | 6,804   | 8,370   | 7,500   | 8,370   |
| 228409 52300 | GROUP INSURANCE               | 16,160  | 32,100  | 16,000  | 35,100  |
| 228409 52400 | UNEMPLOYMENT COMPENSATION     | 1,200   | 1,200   | 1,200   | 1,150   |
| 228409 52410 | WORKERS COMPENSATION          | 26,047  | 31,131  | 31,131  | 27,983  |



## Calcasieu Parish Police Jury 2009 Annual Budget

| Account Number                       |       | Account Name                 | 2007<br>Actual   | 2008<br>Budget   | 2008<br>Anticipated | 2009<br>Budget   |
|--------------------------------------|-------|------------------------------|------------------|------------------|---------------------|------------------|
| 228409                               | 52500 | FITNESS CENTER CONTRIBUTIONS | 201              | 480              | 130                 | 360              |
| 228409                               | 52601 | UNIFORM ALLOWANCE            | -                | 800              | 800                 | 800              |
| 228409                               | 53160 | MEDICAL EXAMS/DRUG SCREENING | 60               | -                | 126                 | -                |
| 228409                               | 54320 | REPAIRS & MAINT - EQUIPMENT  | 52,782           | 108,450          | 95,000              | 90,000           |
| 228409                               | 55200 | INSURANCE                    | 36,929           | 42,000           | 36,929              | 40,000           |
| 228409                               | 55900 | EDUCATION AND TRAINING       | 25               | -                | -                   | -                |
| 228409                               | 56105 | HURRICANE GUSTAV             | 672              | -                | 1,302               | -                |
| 228409                               | 56151 | CHEMICALS & SUPPLIES         | 1,099,795        | 1,350,000        | 1,350,000           | 1,400,000        |
| 228409                               | 56210 | GASOLINE AND OIL             | 38,219           | 59,000           | 50,000              | 58,000           |
| 228409                               | 56250 | TOOLS                        | 1,506            | 5,000            | 4,500               | 5,000            |
| 228409                               | 57400 | MACHINERY AND EQUIPMENT      | 3,023            | 10,000           | 8,000               | 9,500            |
| 228409                               | 57500 | VEHICLES                     | 13,519           | 34,000           | 13,800              | 17,000           |
| <b>TOTAL CONTROL &amp; REDUCTION</b> |       |                              | <b>1,501,599</b> | <b>2,014,771</b> | <b>1,826,568</b>    | <b>1,999,523</b> |

### RODENT CONTROL

|        |       |                              |        |        |        |        |
|--------|-------|------------------------------|--------|--------|--------|--------|
| 228411 | 51100 | FULL TIME EMPLOYEES          | 63,343 | 81,282 | 64,650 | 83,396 |
| 228411 | 51300 | OVERTIME                     | 886    | 6,000  | 3,000  | 4,500  |
| 228411 | 51310 | DISASTER OVERTIME            | -      | -      | 500    | -      |
| 228411 | 52100 | RETIREMENT CONTRIBUTIONS     | 8,510  | 11,129 | 8,689  | 10,767 |
| 228411 | 52200 | MEDICARE CONTRIBUTIONS       | 898    | 1,266  | 989    | 1,275  |
| 228411 | 52300 | GROUP INSURANCE              | 13,163 | 19,260 | 15,000 | 21,060 |
| 228411 | 52400 | UNEMPLOYMENT COMPENSATION    | 150    | 150    | 150    | 150    |
| 228411 | 52410 | WORKERS COMPENSATION         | 2,489  | 2,813  | 2,813  | 2,478  |
| 228411 | 52500 | FITNESS CENTER CONTRIBUTIONS | 149    | 360    | 130    | 240    |
| 228411 | 52601 | UNIFORM ALLOWANCE            | -      | 500    | 513    | 550    |
| 228411 | 53160 | MEDICAL EXAMS/DRUG SCREENING | -      | 200    | -      | 200    |
| 228411 | 54320 | REPAIRS & MAINT - EQUIPMENT  | 184    | 300    | 200    | 300    |
| 228411 | 54330 | REPAIRS AND MAINT - VEHICLES | 467    | 1,500  | 750    | 1,500  |
| 228411 | 55200 | INSURANCE                    | 8,000  | 8,000  | 8,000  | 8,000  |
| 228411 | 55300 | COMMUNICATIONS               | 5,405  | 5,500  | 5,500  | 6,500  |
| 228411 | 55400 | ADVERTISING,DUES AND SUBS.   | -      | 200    | -      | 200    |
| 228411 | 55800 | TRAVEL                       | 634    | 2,000  | 800    | 2,600  |
| 228411 | 55900 | EDUCATION AND TRAINING       | 343    | 500    | 450    | 600    |
| 228411 | 55905 | PUBLIC EDUCATION             | -      | 500    | -      | 300    |
| 228411 | 56100 | MATERIALS AND SUPPLIES       | 225    | 1,200  | 300    | 1,000  |
| 228411 | 56151 | CHEMICALS & SUPPLIES         | 23,150 | 30,000 | 27,500 | 30,000 |
| 228411 | 56210 | GASOLINE AND OIL             | 5,019  | 9,500  | 6,500  | 9,500  |
| 228411 | 56220 | OFFICE SUPPLIES              | 632    | 1,000  | 1,000  | 1,000  |
| 228411 | 56240 | COMPUTER SOFTWARE            | -      | 200    | 300    | 500    |
| 228411 | 56250 | TOOLS                        | -      | 200    | -      | 200    |
| 228411 | 56330 | SAFETY APPAREL               | -      | 350    | 350    | 350    |
| 228411 | 57400 | MACHINERY AND EQUIPMENT      | -      | 1,900  | 1,900  | -      |
| 228411 | 57500 | VEHICLES                     | -      | 17,000 | 13,562 | 39,000 |

## Calcasieu Parish Police Jury 2009 Annual Budget

| Account Number                      | Account Name                   | 2007<br>Actual   | 2008<br>Budget   | 2008<br>Anticipated | 2009<br>Budget   |
|-------------------------------------|--------------------------------|------------------|------------------|---------------------|------------------|
| 228411 57600                        | OFFICE EQUIP/FURN AND FIXTURES | 64               | -                | -                   | -                |
| <b>TOTAL RODENT CONTROL</b>         |                                | <b>133,712</b>   | <b>202,810</b>   | <b>163,546</b>      | <b>226,166</b>   |
| <b>TOTAL MOSQUITO CONTROL FUND:</b> |                                | <b>2,384,138</b> | <b>3,176,094</b> | <b>2,902,578</b>    | <b>3,346,457</b> |

### ANIMAL SERVICES FUND:

| ANIMAL SERVICES FUND |                                |                |                |                     |                |
|----------------------|--------------------------------|----------------|----------------|---------------------|----------------|
| Account Number       | Account Name                   | 2007<br>Actual | 2008<br>Budget | 2008<br>Anticipated | 2009<br>Budget |
| 230423 51100         | FULL TIME EMPLOYEES            | 609,797        | 740,490        | 672,000             | 834,215        |
| 230423 51200         | PART - TIME EMPLOYEES          | 11,892         | 15,000         | 18,000              | 15,000         |
| 230423 51300         | OVERTIME                       | 35,885         | 30,000         | 35,000              | 30,000         |
| 230423 51310         | DISASTER OVERTIME              | -              | -              | 29,000              | -              |
| 230423 52100         | RETIREMENT CONTRIBUTIONS       | 85,454         | 98,238         | 93,840              | 104,270        |
| 230423 52200         | MEDICARE CONTRIBUTIONS         | 9,413          | 11,390         | 10,933              | 12,750         |
| 230423 52210         | SOCIAL SECURITY CONTRIBUTIONS  | 749            | 930            | 1,120               | 930            |
| 230423 52300         | GROUP INSURANCE                | 139,863        | 184,201        | 153,500             | 218,275        |
| 230423 52400         | UNEMPLOYMENT COMPENSATION      | 1,500          | 1,500          | 1,500               | 1,600          |
| 230423 52410         | WORKERS COMPENSATION           | 66,977         | 84,843         | 84,843              | 40,709         |
| 230423 52500         | FITNESS CENTER CONTRIBUTIONS   | 130            | 800            | 100                 | 300            |
| 230423 53009         | CONTRACT LABOR                 | -              | -              | 16,500              | -              |
| 230423 53100         | PROFESSIONAL SERVICES          | 10,251         | 16,400         | 9,000               | 12,000         |
| 230423 53160         | MEDICAL EXAMS/DRUG SCREENING   | 1,247          | 3,000          | 4,000               | 3,500          |
| 230423 53190         | CONTRACT SERVICES              | 2,092          | 3,500          | 10,000              | 10,000         |
| 230423 53310         | NETWORKING/IS SERVICES         | 25,189         | 25,926         | 25,926              | 12,162         |
| 230423 54100         | UTILITIES                      | 70,482         | 80,000         | 108,000             | 105,000        |
| 230423 54210         | JANITORIAL SERVICES/SUPPLIES   | 6,273          | 7,000          | 10,500              | 12,000         |
| 230423 54310         | REPAIRS & MAINT - BLDG & GRNDS | 16,865         | 20,000         | 20,000              | 20,000         |
| 230423 54320         | REPAIRS & MAINT - EQUIPMENT    | 12,814         | 10,000         | 12,000              | 12,000         |
| 230423 54330         | REPAIRS AND MAINT - VEHICLES   | 8,934          | 20,000         | 20,000              | 20,000         |
| 230423 54420         | RENTALS - EQUIPMENT            | 5,768          | 5,000          | 1,500               | 1,500          |
| 230423 54430         | TRSF TO I/S DEPT-COMP LEASE    | 11,950         | 16,595         | 16,595              | 17,450         |
| 230423 55100         | BANK SERVICE CHARGES           | 34             | 50             | 50                  | 50             |
| 230423 55200         | INSURANCE                      | 53,456         | 50,798         | 50,798              | 39,475         |
| 230423 55300         | COMMUNICATIONS                 | 23,880         | 20,000         | 32,500              | 32,000         |
| 230423 55302         | RADIO COMMUNICATIONS           | -              | 3,000          | 1,000               | 3,000          |
| 230423 55400         | ADVERTISING,DUES AND SUBS.     | 1,947          | 2,000          | 3,000               | 3,000          |
| 230423 55420         | COMMUNITY OUTREACH/EDU         | -              | -              | 2,000               | 4,500          |
| 230423 55500         | PRINTING                       | 5,985          | 7,000          | 7,000               | 7,000          |
| 230423 55800         | TRAVEL                         | 9,414          | 12,000         | 12,000              | 12,000         |
| 230423 55900         | EDUCATION AND TRAINING         | 4,386          | 4,000          | 2,500               | 4,000          |
| 230423 56100         | MATERIALS AND SUPPLIES         | 27,960         | 25,000         | 20,000              | 20,000         |
| 230423 56105         | HURRICANE GUSTAV               | 688            | -              | 40,210              | -              |
| 230423 56106         | HURRICANE IKE EXPENSES         | -              | -              | 3,010               | -              |
| 230423 56113         | MED SERV/SUPPLIES - STAFF      | 660            | 2,500          | 2,500               | 2,500          |

## Calcasieu Parish Police Jury 2009 Annual Budget

| Account Number                     |       | Account Name                   | 2007<br>Actual   | 2008<br>Budget   | 2008<br>Anticipated | 2009<br>Budget   |
|------------------------------------|-------|--------------------------------|------------------|------------------|---------------------|------------------|
| 230423                             | 56116 | ANIMAL FOOD/SUPPLIES           | 15,675           | 14,000           | 14,000              | 14,000           |
| 230423                             | 56151 | CHEMICALS & SUPPLIES           | 16,121           | 20,000           | 20,000              | 20,000           |
| 230423                             | 56210 | GASOLINE, OIL, LUBRICANTS      | 31,411           | 30,000           | 43,000              | 45,000           |
| 230423                             | 56220 | OFFICE SUPPLIES                | 11,499           | 8,000            | 15,000              | 15,000           |
| 230423                             | 56230 | POSTAGE                        | 2,569            | 2,500            | 2,500               | 2,500            |
| 230423                             | 56240 | COMPUTER SOFTWARE              | -                | 2,000            | 7,275               | 7,500            |
| 230423                             | 56250 | TOOLS AND EQUIP ACCESSORIES    | 9,037            | 10,000           | 10,000              | 10,000           |
| 230423                             | 56320 | UNIFORMS                       | 8,359            | 10,000           | 10,000              | 10,000           |
| 230423                             | 56321 | PROTECTIVE APPAREL AND ITEMS   | 2,447            | 3,000            | 3,000               | 3,000            |
| 230423                             | 56340 | BOOKS AND PERIODICALS          | 709              | 2,000            | 2,000               | 2,000            |
| 230423                             | 57400 | MACHINERY AND EQUIPMENT        | 593              | 25,000           | 31,500              | 28,000           |
| 230423                             | 57500 | VEHICLES                       | 80,243           | -                | -                   | 67,000           |
| 230423                             | 57600 | OFFICE EQUIP/FURN AND FIXTURES | 72,065           | 5,000            | 9,082               | 5,000            |
| 230423                             | 58305 | GRANT EXPENDITURES             | 114,865          | -                | -                   | -                |
| 230423                             | 58306 | GRANT EXP - SPAY/NEUTER PRGM   | -                | 30,000           | -                   | 100,000          |
| 230423                             | 58907 | PERMITS AND LICENSES           | 1,915            | 2,000            | 2,000               | 2,000            |
| <b>TOTAL ANIMAL SERVICES FUND</b>  |       |                                | <b>1,629,444</b> | <b>1,664,661</b> | <b>1,699,782</b>    | <b>1,942,186</b> |
| <b>ADOPTION SERVICES</b>           |       |                                |                  |                  |                     |                  |
| 230424                             | 53175 | VET FEES - HEALTH CHECK        | 15,030           | 16,000           | 51,190              | 55,000           |
| 230424                             | 53176 | VET SPAY/NEUTER FEES           | 46,432           | 46,000           | 6,565               | 5,000            |
| 230424                             | 56114 | MED SERV/SUPPLIES - ANIMALS    | 30,165           | 31,500           | 31,500              | 35,000           |
| <b>TOTAL ADOPTION SERVICES</b>     |       |                                | <b>91,627</b>    | <b>93,500</b>    | <b>89,255</b>       | <b>95,000</b>    |
| <b>CAPITAL IMPROVEMENTS</b>        |       |                                |                  |                  |                     |                  |
| 230426                             | 57300 | CAPITAL IMPROVEMENTS           | 40,147           | 111,795          | 125,500             | 80,000           |
| <b>TOTAL CAPITAL IMPROVEMENTS</b>  |       |                                | <b>40,147</b>    | <b>111,795</b>   | <b>125,500</b>      | <b>80,000</b>    |
| <b>TOTAL ANIMAL SERVICES FUND:</b> |       |                                | <b>1,761,218</b> | <b>1,869,956</b> | <b>1,914,537</b>    | <b>2,117,186</b> |

### PARISH PARKS FUND:

| <b>PARISH PARKS FUND</b> |       |                               |        |         |         |         |
|--------------------------|-------|-------------------------------|--------|---------|---------|---------|
| 232501                   | 51100 | FULL TIME EMPLOYEES           | 97,192 | 228,000 | 105,000 | 170,235 |
| 232501                   | 51200 | PART - TIME EMPLOYEES         | -      | 20,000  | -       | 10,000  |
| 232501                   | 51300 | OVERTIME                      | 1,021  | 4,000   | 4,000   | 1,000   |
| 232501                   | 51310 | DISASTER OVERTIME             | -      | -       | 1,345   | -       |
| 232501                   | 52100 | RETIREMENT CONTRIBUTIONS      | 9,682  | 29,580  | 14,070  | 20,616  |
| 232501                   | 52200 | MEDICARE CONTRIBUTIONS        | 1,420  | 3,364   | 1,585   | 2,628   |
| 232501                   | 52210 | SOCIAL SECURITY CONTRIBUTIONS | 1,453  | 1,500   | 1,195   | 620     |
| 232501                   | 52300 | GROUP INSURANCE               | 27,468 | 41,000  | 19,500  | 49,140  |
| 232501                   | 52400 | UNEMPLOYMENT COMPENSATION     | 1,000  | 1,000   | 500     | 475     |
| 232501                   | 52410 | WORKERS COMPENSATION          | 14,384 | 15,307  | 15,307  | 19,368  |

## Calcasieu Parish Police Jury 2009 Annual Budget

| Account Number                 |       | Account Name                   | 2007<br>Actual | 2008<br>Budget | 2008<br>Anticipated | 2009<br>Budget |
|--------------------------------|-------|--------------------------------|----------------|----------------|---------------------|----------------|
| 232501                         | 52500 | FITNESS CENTER CONTRIBUTIONS   | -              | 500            | 50                  | 250            |
| 232501                         | 53009 | CONTRACT LABOR                 | 5,317          | 6,500          | 5,000               | 5,000          |
| 232501                         | 53011 | CONTRACT LABOR - SECURITY      | -              | 10,000         | 280                 | 1,000          |
| 232501                         | 53013 | CLEANUP FEES                   | -              | -              | 6,500               | 1,000          |
| 232501                         | 53160 | MEDICAL EXAMS/DRUG SCREENING   | 123            | 1,500          | 500                 | 750            |
| 232501                         | 53190 | CONTRACT SERVICES              | -              | -              | 15,000              | 10,000         |
| 232501                         | 54100 | UTILITIES                      | 132,844        | 180,000        | 100,000             | 75,000         |
| 232501                         | 54310 | REPAIRS & MAINT - BLDG & GRNDS | 69,469         | 75,000         | 40,000              | 10,500         |
| 232501                         | 54320 | REPAIRS & MAINT - EQUIPMENT    | 6,583          | 20,000         | 7,500               | 7,500          |
| 232501                         | 54330 | REPAIRS AND MAINT - VEHICLES   | 8,531          | -              | 2,500               | 1,500          |
| 232501                         | 54331 | TIRES AND TUBES                | 103            | 500            | 150                 | 250            |
| 232501                         | 54410 | LAND LEASE                     | 160            | 200            | 160                 | 200            |
| 232501                         | 54420 | RENTALS - EQUIPMENT            | 15,097         | 14,500         | 14,500              | 7,500          |
| 232501                         | 55100 | BANK SERVICE CHARGES           | 23             | 100            | 50                  | 100            |
| 232501                         | 55200 | INSURANCE                      | 17,968         | 43,087         | 43,067              | 43,996         |
| 232501                         | 55300 | TELEPHONE/COMMUNICATIONS       | 9,919          | 12,000         | 14,000              | 11,500         |
| 232501                         | 55302 | RADIO COMMUNICATIONS           | 1,320          | -              | -                   | -              |
| 232501                         | 55400 | ADVERTISING,DUES AND SUBS.     | 72             | 100            | 100                 | 500            |
| 232501                         | 55500 | PRINTING                       | 1,218          | 2,000          | 1,000               | 2,000          |
| 232501                         | 55800 | TRAVEL                         | -              | 1,000          | 250                 | 1,000          |
| 232501                         | 55810 | MILEAGE                        | 1,313          | 1,250          | 1,500               | 1,500          |
| 232501                         | 55900 | EDUCATION AND TRAINING         | 93             | 2,500          | 750                 | 1,500          |
| 232501                         | 56100 | MATERIALS AND SUPPLIES         | -              | -              | 16,000              | 6,000          |
| 232501                         | 56210 | GASOLINE, OIL, LUBRICANTS      | -              | 2,000          | 500                 | 14,000         |
| 232501                         | 56220 | OFFICE SUPPLIES                | 1,708          | 1,000          | 1,000               | 1,000          |
| 232501                         | 56230 | POSTAGE                        | -              | 100            | -                   | -              |
| 232501                         | 56240 | COMPUTER SOFTWARE              | -              | -              | -                   | 381            |
| 232501                         | 56250 | TOOLS AND EQUIP ACCESSORIES    | 1,527          | 2,500          | 18,000              | 2,000          |
| 232501                         | 56320 | UNIFORMS                       | -              | 2,500          | 2,422               | 1,250          |
| 232501                         | 56330 | SAFETY APPAREL                 | 1,578          | 3,500          | 1,000               | 2,500          |
| 232501                         | 57300 | CAPITAL IMPROVEMENTS           | 15,374         | 2,500          | 32,000              | -              |
| 232501                         | 57400 | MACHINERY AND EQUIPMENT        | 9,688          | 37,952         | 71,000              | 77,400         |
| 232501                         | 57500 | VEHICLES                       | 16,299         | 25,000         | 33,323              | 25,000         |
| 232501                         | 57600 | OFFICE EQUIP/FURN AND FIXTURES | 124            | -              | 1,000               | -              |
| 232501                         | 58304 | HOTEL MOTEL TAX                | 8,788          | 11,000         | 9,000               | 9,500          |
| <b>TOTAL PARISH PARKS FUND</b> |       |                                | <b>478,860</b> | <b>802,540</b> | <b>600,604</b>      | <b>595,659</b> |
| <b>PRIEN LAKE PARK</b>         |       |                                |                |                |                     |                |
| 232502                         | 51100 | FULL TIME EMPLOYEES            | -              | -              | -                   | 170,235        |
| 232502                         | 51200 | PART - TIME EMPLOYEES          | -              | -              | -                   | 10,000         |
| 232502                         | 51300 | OVERTIME                       | -              | -              | -                   | 3,000          |
| 232502                         | 52100 | RETIREMENT CONTRIBUTIONS       | -              | -              | -                   | 20,688         |
| 232502                         | 52200 | MEDICARE CONTRIBUTIONS         | -              | -              | -                   | 2,636          |
| 232502                         | 52210 | SOCIAL SECURITY CONTRIBUTIONS  | -              | -              | -                   | 620            |

## Calcasieu Parish Police Jury 2009 Annual Budget

| Account Number                  | Account Name                   | 2007<br>Actual | 2008<br>Budget | 2008<br>Anticipated | 2009<br>Budget   |
|---------------------------------|--------------------------------|----------------|----------------|---------------------|------------------|
| 232502 52300                    | GROUP INSURANCE                | -              | -              | -                   | 49,140           |
| 232502 52400                    | UNEMPLOYMENT COMPENSATION      | -              | -              | -                   | 475              |
| 232502 52410                    | WORKERS COMPENSATION           | -              | -              | -                   | 19,369           |
| 232502 52500                    | FITNESS CENTER CONTRIBUTIONS   | -              | -              | -                   | 250              |
| 232502 53013                    | CLEANUP FEES                   | -              | -              | -                   | 5,500            |
| 232502 53190                    | CONTRACT SERVICES              | -              | -              | -                   | 10,000           |
| 232502 54100                    | UTILITIES                      | -              | -              | -                   | 75,000           |
| 232502 54310                    | REPAIRS & MAINT - BLDG & GRNDS | -              | -              | -                   | 15,750           |
| 232502 54320                    | REPAIRS & MAINT - EQUIPMENT    | -              | -              | -                   | 7,500            |
| 232502 54330                    | REPAIRS AND MAINT - VEHICLES   | -              | -              | -                   | 2,500            |
| 232502 54331                    | TIRES AND TUBES                | -              | -              | -                   | 250              |
| 232502 54420                    | RENTALS - EQUIPMENT            | -              | -              | -                   | 2,000            |
| 232502 55200                    | INSURANCE                      | -              | -              | -                   | 15,049           |
| 232502 55300                    | TELEPHONE/COMMUNICATIONS       | -              | -              | -                   | 2,500            |
| 232502 55400                    | ADVERTISING,DUES AND SUBS.     | -              | -              | -                   | 500              |
| 232502 55900                    | EDUCATION AND TRAINING         | -              | -              | -                   | 1,750            |
| 232502 56100                    | MATERIALS AND SUPPLIES         | -              | -              | -                   | 10,000           |
| 232502 56210                    | GASOLINE AND OIL               | -              | -              | -                   | 4,750            |
| 232502 56250                    | TOOLS                          | -              | -              | -                   | 1,000            |
| 232502 56320                    | UNIFORMS                       | -              | -              | -                   | 1,250            |
| 232502 57300                    | CAPITAL IMPROVEMENTS           | -              | -              | -                   | 150,000          |
| 232502 57400                    | MACHINERY AND EQUIPMENT        | -              | -              | -                   | 12,000           |
| 232502 57600                    | OFFICE EQUIP/FURN AND FIXTURES | -              | -              | -                   | 2,000            |
| <b>TOTAL PRIEN LAKE PARK</b>    |                                | -              | -              | -                   | <b>595,712</b>   |
| <b>TOTAL PARISH PARKS FUND:</b> |                                | <b>478,860</b> | <b>802,540</b> | <b>600,604</b>      | <b>1,191,371</b> |

### PLANNING AND DEVELOPMENT FUND:

#### PLANNING

|              |                                |         |         |         |         |
|--------------|--------------------------------|---------|---------|---------|---------|
| 234603 51100 | FULL TIME EMPLOYEES            | 426,765 | 459,211 | 531,477 | 628,653 |
| 234603 51200 | PART - TIME EMPLOYEES          | 5,694   | 1,280   | 5,300   | 2,560   |
| 234603 51300 | OVERTIME                       | 659     | -       | 1,400   | -       |
| 234603 51310 | DISASTER OVERTIME              | -       | -       | 5,331   | -       |
| 234603 52100 | RETIREMENT CONTRIBUTIONS       | 56,557  | 58,210  | 68,650  | 79,048  |
| 234603 52200 | MEDICARE CONTRIBUTIONS         | 4,759   | 6,612   | 7,800   | 9,339   |
| 234603 52210 | SOCIAL SECURITY CONTRIBUTIONS  | 369     | 79      | 350     | 600     |
| 234603 52300 | GROUP INSURANCE                | 62,250  | 71,273  | 76,428  | 105,972 |
| 234603 52400 | UNEMPLOYMENT COMPENSATION      | 500     | 550     | 550     | 750     |
| 234603 52410 | WORKERS COMPENSATION           | 2,262   | 2,955   | 2,955   | 3,315   |
| 234603 52500 | FITNESS CENTER CONTRIBUTIONS   | 520     | 600     | 700     | 840     |
| 234603 53009 | CONTRACT LABOR                 | -       | 5,000   | -       | 5,000   |
| 234603 53100 | PROFESSIONAL SERVICES          | 3,095   | 12,000  | 5,000   | 37,000  |
| 234603 53141 | TRANSPORTATION CONSULTING SVCS | 15,397  | 24,000  | 15,000  | 24,000  |

## Calcasieu Parish Police Jury 2009 Annual Budget

| Account Number              |       | Account Name                   | 2007<br>Actual | 2008<br>Budget   | 2008<br>Anticipated | 2009<br>Budget   |
|-----------------------------|-------|--------------------------------|----------------|------------------|---------------------|------------------|
| 234603                      | 53160 | MEDICAL EXAMS/DRUG SCREENING   | 690            | 750              | 782                 | 900              |
| 234603                      | 53199 | CHRISTMAS TREE PROJECT         | 17,726         | 21,000           | 19,764              | 21,000           |
| 234603                      | 54320 | REPAIRS & MAINT - EQUIPMENT    | 10,872         | 8,738            | 8,738               | 8,738            |
| 234603                      | 54330 | REPAIRS AND MAINT - VEHICLES   | 7,648          | 7,200            | 7,200               | 8,800            |
| 234603                      | 54420 | RENTALS - EQUIPMENT            | 8,235          | 6,600            | 2,000               | 6,600            |
| 234603                      | 54430 | TRSF TO I/S DEPT-COMP LEASE    | 16,458         | 20,950           | 20,950              | 23,458           |
| 234603                      | 55100 | BANK SERVICE CHARGES           | 66             | 60               | 25                  | 60               |
| 234603                      | 55200 | INSURANCE                      | 8,548          | 22,570           | 17,000              | 21,070           |
| 234603                      | 55300 | COMMUNICATIONS                 | 18,698         | 30,353           | 17,000              | 22,353           |
| 234603                      | 55400 | ADVERTISING,DUES AND SUBS.     | 16,443         | 17,217           | 17,217              | 17,931           |
| 234603                      | 55500 | PRINTING                       | 7,499          | 6,300            | 6,300               | 6,900            |
| 234603                      | 55750 | OFFICIAL FEES                  | 16,200         | 23,760           | 23,760              | 23,760           |
| 234603                      | 55800 | TRAVEL                         | 5,959          | 4,000            | 4,000               | 5,000            |
| 234603                      | 55900 | EDUCATION AND TRAINING         | 51,903         | 37,630           | 37,630              | 49,356           |
| 234603                      | 56100 | SIGN ENFORCEMENT SUPPLIES      | 1,214          | 2,000            | 2,000               | 2,000            |
| 234603                      | 56210 | GASOLINE AND OIL               | 25,887         | 30,600           | 30,600              | 33,660           |
| 234603                      | 56220 | OFFICE SUPPLIES                | 27,063         | 25,200           | 30,500              | 32,880           |
| 234603                      | 56230 | POSTAGE                        | 13,478         | 15,180           | 15,180              | 15,180           |
| 234603                      | 56240 | COMPUTER SOFTWARE              | 2,814          | 111,200          | 120,000             | 12,700           |
| 234603                      | 56310 | MEETING EXPENSE                | 662            | 600              | 1,000               | 1,000            |
| 234603                      | 56320 | UNIFORMS                       | 5,234          | 5,110            | 5,110               | 5,660            |
| 234603                      | 56340 | BOOKS AND PERIODICALS          | 4,964          | 1,460            | 2,100               | 1,660            |
| 234603                      | 57400 | MACHINERY AND EQUIPMENT        | 28,511         | 41,115           | 48,000              | 20,940           |
| 234603                      | 57500 | VEHICLES                       | 32,897         | -                | -                   | -                |
| 234603                      | 57600 | OFFICE EQUIP/FURN AND FIXTURES | 44,456         | 12,000           | 33,900              | 41,600           |
| 234603                      | 58911 | REFUNDS                        | 1,544          | 2,625            | 2,625               | 3,500            |
| <b>TOTAL PLANNING</b>       |       |                                | <b>954,495</b> | <b>1,095,988</b> | <b>1,194,322</b>    | <b>1,283,783</b> |
| <b>PROPERTY DEVELOPMENT</b> |       |                                |                |                  |                     |                  |
| 234605                      | 51100 | FULL TIME EMPLOYEES            | 420,692        | 589,967          | 438,246             | 704,629          |
| 234605                      | 51200 | PART - TIME EMPLOYEES          | -              | 1,800            | -                   | 1,800            |
| 234605                      | 51300 | OVERTIME                       | 1,255          | 3,600            | 1,300               | 3,600            |
| 234605                      | 51310 | DISASTER OVERTIME              | -              | -                | 700                 | -                |
| 234605                      | 52100 | RETIREMENT CONTRIBUTIONS       | 55,699         | 75,221           | 56,131              | 86,317           |
| 234605                      | 52200 | MEDICARE CONTRIBUTIONS         | 5,795          | 8,555            | 6,384               | 10,217           |
| 234605                      | 52210 | SOCIAL SECURITY CONTRIBUTIONS  | -              | 112              | -                   | 112              |
| 234605                      | 52300 | GROUP INSURANCE                | 82,697         | 148,956          | 109,467             | 161,356          |
| 234605                      | 52400 | UNEMPLOYMENT COMPENSATION      | 900            | 950              | 950                 | 1,050            |
| 234605                      | 52410 | WORKERS COMPENSATION           | 1,277          | 1,686            | 1,686               | 2,728            |
| 234605                      | 52500 | FITNESS CENTER CONTRIBUTIONS   | 574            | 600              | 660                 | 720              |
| 234605                      | 53030 | INSPECTOR - ELECTRICAL         | 89,469         | -                | 1,817               | -                |
| 234605                      | 53031 | INSPECTOR - PLUMBING           | 2,615          | -                | 40                  | -                |
| 234605                      | 53195 | TITLE RESEARCH/CURATOR         | 5,065          | 500              | -                   | 500              |
| 234605                      | 55200 | INSURANCE                      | 4,050          | 7,500            | 7,500               | 7,500            |

## Calcasieu Parish Police Jury 2009 Annual Budget

| Account Number                      | Account Name                   | 2007<br>Actual | 2008<br>Budget | 2008<br>Anticipated | 2009<br>Budget |
|-------------------------------------|--------------------------------|----------------|----------------|---------------------|----------------|
| 234605 55900                        | EDUCATION AND TRAINING         | 5,218          | -              | 500                 | -              |
| 234605 56340                        | BOOKS AND PERIODICALS          | 862            | 750            | -                   | 500            |
| 234605 57251                        | FEES, LAB TESTING              | 5,093          | -              | -                   | -              |
| 234605 57500                        | VEHICLES                       | 33,876         | 48,000         | 47,000              | 12,000         |
| 234605 57600                        | OFFICE EQUIP/FURN AND FIXTURES | -              | 1,000          | 1,000               | 1,000          |
| 234605 58911                        | REFUNDS                        | 5,853          | 5,000          | 3,600               | 5,000          |
| <b>TOTAL PROPERTY DEVELOPMENT</b>   |                                | <b>720,991</b> | <b>894,197</b> | <b>676,981</b>      | <b>999,029</b> |
| <b>COMPREHENSIVE PLANNING</b>       |                                |                |                |                     |                |
| 234606 53100                        | PROFESSIONAL SERVICES          | -              | 282,544        | 222,900             | 292,000        |
| 234606 55400                        | ADVERTISING,DUES AND SUBS.     | -              | 5,000          | 10,000              | 10,000         |
| 234606 55500                        | PRINTING                       | -              | 8,750          | 300                 | 8,750          |
| 234606 56220                        | OFFICE SUPPLIES                | -              | 625            | -                   | 500            |
| 234606 56310                        | MEETING EXPENSE                | -              | 2,375          | 1,659               | 1,500          |
| <b>TOTAL COMPREHENSIVE PLANNING</b> |                                | <b>-</b>       | <b>299,294</b> | <b>234,859</b>      | <b>312,750</b> |
| <b>ADJUDICATED PROPERTY</b>         |                                |                |                |                     |                |
| 234607 51100                        | FULL TIME EMPLOYEES            | 62,635         | 64,200         | 66,670              | 68,215         |
| 234607 52100                        | RETIREMENT CONTRIBUTIONS       | 8,299          | 8,185          | 8,500               | 8,356          |
| 234607 52200                        | MEDICARE CONTRIBUTIONS         | 908            | 931            | 968                 | 989            |
| 234607 52300                        | GROUP INSURANCE                | 6,369          | 7,296          | 7,296               | 8,112          |
| 234607 52400                        | UNEMPLOYMENT COMPENSATION      | 50             | 50             | 50                  | 50             |
| 234607 52410                        | WORKERS COMPENSATION           | 354            | 456            | 456                 | 517            |
| 234607 52500                        | FITNESS CENTER CONTRIBUTIONS   | -              | 120            | -                   | -              |
| 234607 53100                        | PROFESSIONAL SERVICES          | -              | 600            | -                   | 600            |
| 234607 53102                        | APPRAISER FEES                 | 14,925         | 16,200         | 12,300              | 10,150         |
| 234607 53310                        | NETWORKING/IS SERVICES         | -              | 2,000          | 2,000               | 2,000          |
| 234607 55200                        | INSURANCE                      | 1,350          | -              | -                   | -              |
| 234607 55400                        | ADVERTISING,DUES AND SUBS.     | 2,021          | 2,050          | 1,500               | 1,450          |
| 234607 56220                        | OFFICE SUPPLIES                | -              | 600            | -                   | -              |
| <b>TOTAL ADJUDICATED PROPERTY</b>   |                                | <b>96,911</b>  | <b>102,688</b> | <b>99,740</b>       | <b>100,439</b> |
| <b>LITTER ABATEMENT</b>             |                                |                |                |                     |                |
| 234609 51100                        | FULL TIME EMPLOYEES            | -              | 10,200         | -                   | -              |
| 234609 51200                        | PART - TIME EMPLOYEES          | 4,909          | -              | 3,500               | -              |
| 234609 52200                        | MEDICARE CONTRIBUTIONS         | 70             | -              | 58                  | -              |
| 234609 52210                        | SOCIAL SECURITY CONTRIBUTIONS  | 298            | 632            | 240                 | -              |
| 234609 55400                        | ADVERTISING,DUES AND SUBS.     | 8,545          | 10,337         | 6,400               | -              |
| 234609 55500                        | PRINTING                       | 2,153          | 5,250          | 900                 | -              |
| 234609 55800                        | TRAVEL                         | 1,220          | -              | 720                 | -              |
| 234609 55900                        | EDUCATION AND TRAINING         | 2,831          | 3,080          | 322                 | -              |
| 234609 56220                        | OFFICE SUPPLIES                | 30             | 150            | 320                 | -              |
| 234609 56230                        | POSTAGE                        | -              | 25             | -                   | -              |

## Calcasieu Parish Police Jury 2009 Annual Budget

| Account Number                              | Account Name            | 2007<br>Actual   | 2008<br>Budget   | 2008<br>Anticipated | 2009<br>Budget   |
|---|-------------------------|------------------|------------------|---------------------|------------------|
| 234609 56340                                | BOOKS AND PERIODICALS   | -                | 25               | -                   | -                |
| 234609 57400                                | MACHINERY AND EQUIPMENT | -                | 300              | -                   | -                |
| <b>TOTAL LITTER ABATEMENT</b>               |                         | <b>20,056</b>    | <b>29,999</b>    | <b>12,460</b>       | <b>-</b>         |
| <b>TOTAL PLANNING AND DEVELOPMENT FUND:</b> |                         | <b>1,792,453</b> | <b>2,422,166</b> | <b>2,218,362</b>    | <b>2,696,001</b> |

### ADMINISTRATIVE FUND:

| <b>ADMINISTRATORS OFFICE</b>       |                                |                |                |                |                |
|------------------------------------|--------------------------------|----------------|----------------|----------------|----------------|
| 236161 51100                       | FULL TIME EMPLOYEES            | 506,253        | 517,290        | 537,185        | 553,620        |
| 236161 51200                       | PART - TIME EMPLOYEES          | -              | 500            | -              | 500            |
| 236161 51300                       | OVERTIME                       | 2,508          | 3,000          | 3,000          | 3,500          |
| 236161 51310                       | DISASTER OVERTIME              | -              | 22,927         | 22,927         | -              |
| 236161 52100                       | RETIREMENT CONTRIBUTIONS       | 66,641         | 65,956         | 71,796         | 68,247         |
| 236161 52200                       | MEDICARE CONTRIBUTIONS         | 3,014          | 3,280          | 3,280          | 3,524          |
| 236161 52300                       | GROUP INSURANCE                | 51,974         | 57,000         | 57,000         | 60,974         |
| 236161 52400                       | UNEMPLOYMENT COMPENSATION      | 400            | 400            | 400            | 400            |
| 236161 52410                       | WORKERS COMPENSATION           | 1,367          | 1,851          | 1,851          | 2,033          |
| 236161 52500                       | FITNESS CENTER CONTRIBUTIONS   | 400            | 400            | 540            | 540            |
| 236161 52600                       | CAR ALLOWANCE                  | 115            | -              | -              | -              |
| 236161 53160                       | MEDICAL EXAMS/DRUG SCREENING   | 443            | 500            | 604            | 600            |
| 236161 54320                       | REPAIRS & MAINT - EQUIPMENT    | 5,825          | 4,000          | 6,000          | 6,500          |
| 236161 54330                       | REPAIRS AND MAINT - VEHICLES   | 7              | -              | -              | -              |
| 236161 54430                       | TRSF TO I/S DEPT-COMP LEASE    | 4,175          | 7,634          | 7,634          | 6,575          |
| 236161 55200                       | INSURANCE                      | 3,000          | 3,000          | 3,000          | 3,000          |
| 236161 55300                       | COMMUNICATIONS                 | 5,439          | 7,500          | 7,500          | 8,000          |
| 236161 55400                       | ADVERTISING,DUES AND SUBS.     | 5,331          | 6,200          | 5,500          | 6,000          |
| 236161 55500                       | PRINTING                       | 1,819          | 4,000          | 2,500          | 3,500          |
| 236161 55750                       | OFFICIAL FEES                  | 30             | -              | 24             | 30             |
| 236161 55800                       | TRAVEL                         | 3,270          | 4,500          | 4,400          | 4,400          |
| 236161 55900                       | EDUCATION AND TRAINING         | 995            | 7,000          | 6,262          | 5,000          |
| 236161 55901                       | REGISTRATION FEES              | 855            | 2,000          | 425            | 2,000          |
| 236161 56105                       | HURRICANE GUSTAV               | -              | -              | 601            | -              |
| 236161 56106                       | HURRICANE IKE EXPENSES         | -              | -              | 17             | -              |
| 236161 56220                       | OFFICE SUPPLIES                | 9,669          | 10,000         | 10,000         | 10,500         |
| 236161 56230                       | POSTAGE                        | 4,363          | 5,000          | 5,000          | 5,000          |
| 236161 56240                       | COMPUTER SOFTWARE              | -              | 1,000          | 60             | 1,000          |
| 236161 56310                       | MEETING EXPENSE                | 2,004          | 3,000          | 3,300          | 3,500          |
| 236161 56340                       | BOOKS AND PERIODICALS          | 7,939          | 12,000         | 10,700         | 12,000         |
| 236161 57600                       | OFFICE EQUIP/FURN AND FIXTURES | 12,465         | 5,000          | 5,000          | 10,500         |
| <b>TOTAL ADMINISTRATORS OFFICE</b> |                                | <b>700,302</b> | <b>754,938</b> | <b>776,506</b> | <b>781,443</b> |



## Calcasieu Parish Police Jury 2009 Annual Budget

| Account Number         |       | Account Name                   | 2007<br>Actual   | 2008<br>Budget   | 2008<br>Anticipated | 2009<br>Budget   |
|------------------------|-------|--------------------------------|------------------|------------------|---------------------|------------------|
| <b>FINANCE</b>         |       |                                |                  |                  |                     |                  |
| 236163                 | 51100 | FULL TIME EMPLOYEES            | 720,955          | 901,551          | 901,551             | 932,511          |
| 236163                 | 51200 | PART - TIME EMPLOYEES          | 46,207           | 33,400           | 36,000              | 35,000           |
| 236163                 | 51300 | OVERTIME                       | 950              | 1,000            | 4,000               | 3,000            |
| 236163                 | 51310 | DISASTER OVERTIME              | -                | -                | 2,907               | -                |
| 236163                 | 52100 | RETIREMENT CONTRIBUTIONS       | 99,318           | 105,770          | 93,984              | 114,444          |
| 236163                 | 52200 | MEDICARE CONTRIBUTIONS         | 10,635           | 12,513           | 13,594              | 14,128           |
| 236163                 | 52210 | SOCIAL SECURITY CONTRIBUTIONS  | 575              | 2,071            | 2,232               | 2,170            |
| 236163                 | 52300 | GROUP INSURANCE                | 74,207           | 95,658           | 98,868              | 104,598          |
| 236163                 | 52400 | UNEMPLOYMENT COMPENSATION      | 750              | 745              | 745                 | 808              |
| 236163                 | 52410 | WORKERS COMPENSATION           | 1,834            | 2,558            | 2,558               | 2,969            |
| 236163                 | 52500 | FITNESS CENTER CONTRIBUTIONS   | 448              | 1,788            | 800                 | 1,788            |
| 236163                 | 52600 | CAR ALLOWANCE                  | 600              | 600              | 600                 | 600              |
| 236163                 | 53009 | CONTRACT LABOR                 | -                | 7,500            | 5,000               | 6,000            |
| 236163                 | 53100 | PROFESSIONAL SERVICES          | 74,629           | 87,000           | 87,000              | 12,000           |
| 236163                 | 53160 | MEDICAL EXAMS/DRUG SCREENING   | 619              | 620              | 300                 | 600              |
| 236163                 | 54320 | REPAIRS & MAINT - EQUIPMENT    | 14,009           | 14,000           | 13,500              | 15,000           |
| 236163                 | 54430 | TRSF TO I/S DEPT-COMP LEASE    | 10,725           | 12,470           | 12,470              | 11,150           |
| 236163                 | 55100 | BANK SERVICE CHARGES           | 241              | 225              | 150                 | 200              |
| 236163                 | 55200 | INSURANCE                      | 4,350            | 3,000            | 6,000               | 6,000            |
| 236163                 | 55300 | COMMUNICATIONS                 | 8,712            | 12,000           | 11,000              | 12,000           |
| 236163                 | 55400 | ADVERTISING,DUES AND SUBS.     | 9,909            | 14,000           | 13,500              | 14,000           |
| 236163                 | 55500 | PRINTING                       | 2,492            | 4,000            | 3,500               | 4,000            |
| 236163                 | 55800 | TRAVEL                         | 5,571            | 7,000            | 3,500               | 4,000            |
| 236163                 | 55900 | EDUCATION AND TRAINING         | 17,815           | 18,000           | 17,500              | 18,000           |
| 236163                 | 56105 | HURRICANE GUSTAV               | 330              | -                | -                   | -                |
| 236163                 | 56110 | MEDICAL SUPPLIES               | 143              | 500              | 500                 | 500              |
| 236163                 | 56210 | GASOLINE AND OIL               | 1,944            | 2,000            | -                   | -                |
| 236163                 | 56220 | OFFICE SUPPLIES                | 29,610           | 25,000           | 33,000              | 35,000           |
| 236163                 | 56230 | POSTAGE                        | 18,243           | 22,000           | 22,000              | 22,000           |
| 236163                 | 56240 | COMPUTER SOFTWARE              | 2,196            | 4,000            | 8,000               | 8,000            |
| 236163                 | 56340 | BOOKS AND PERIODICALS          | 1,630            | 3,000            | 3,000               | 3,000            |
| 236163                 | 57400 | MACHINERY AND EQUIPMENT        | 1,749            | 10,000           | 13,000              | 13,000           |
| 236163                 | 57500 | VEHICLES                       | 23,969           | -                | -                   | -                |
| 236163                 | 57600 | OFFICE EQUIP/FURN AND FIXTURES | 6,481            | 5,000            | 6,500               | 5,000            |
| <b>TOTAL FINANCE</b>   |       |                                | <b>1,191,847</b> | <b>1,408,969</b> | <b>1,417,259</b>    | <b>1,401,466</b> |
| <b>HUMAN RESOURCES</b> |       |                                |                  |                  |                     |                  |
| 236165                 | 51100 | FULL TIME EMPLOYEES            | 228,681          | 259,120          | 259,120             | 268,034          |
| 236165                 | 51200 | PART - TIME EMPLOYEES          | -                | 7,280            | 2,500               | 7,280            |
| 236165                 | 51310 | DISASTER OVERTIME              | -                | -                | 1,630               | -                |
| 236165                 | 52100 | RETIREMENT CONTRIBUTIONS       | 30,300           | 32,885           | 32,855              | 32,834           |
| 236165                 | 52200 | MEDICARE CONTRIBUTIONS         | 1,883            | 2,500            | 2,500               | 2,500            |

## Calcasieu Parish Police Jury 2009 Annual Budget

| Account Number                     | Account Name                   | 2007<br>Actual   | 2008<br>Budget   | 2008<br>Anticipated | 2009<br>Budget   |
|------------------------------------|--------------------------------|------------------|------------------|---------------------|------------------|
| 236165 52210                       | SOCIAL SECURITY CONTRIBUTIONS  | -                | 500              | 100                 | 500              |
| 236165 52300                       | GROUP INSURANCE                | 29,591           | 38,520           | 38,520              | 42,120           |
| 236165 52400                       | UNEMPLOYMENT COMPENSATION      | 325              | 325              | 325                 | 325              |
| 236165 52410                       | WORKERS COMPENSATION           | 632              | 799              | 799                 | 791              |
| 236165 52500                       | FITNESS CENTER CONTRIBUTIONS   | 520              | 720              | 300                 | 720              |
| 236165 53009                       | CONTRACT LABOR                 | -                | 2,000            | -                   | -                |
| 236165 53100                       | PROFESSIONAL SERVICES          | 2,620            | 12,000           | 6,000               | 10,000           |
| 236165 53160                       | MEDICAL EXAMS/DRUG SCREENING   | 519              | 500              | 200                 | 500              |
| 236165 54320                       | REPAIRS & MAINT - EQUIPMENT    | 1,577            | 3,000            | 500                 | 3,000            |
| 236165 54330                       | REPAIRS AND MAINT - VEHICLES   | 402              | 1,500            | 500                 | 1,500            |
| 236165 54420                       | RENTALS - EQUIPMENT            | 1,921            | 5,000            | 2,000               | 5,000            |
| 236165 54430                       | TRSF TO I/S DEPT-COMP LEASE    | 3,375            | 5,065            | 5,065               | 3,825            |
| 236165 55200                       | INSURANCE                      | 4,350            | 5,432            | 5,432               | 4,500            |
| 236165 55300                       | COMMUNICATIONS                 | 3,346            | 5,000            | 3,000               | 5,000            |
| 236165 55400                       | ADVERTISING,DUES AND SUBS.     | 1,435            | 5,000            | 2,000               | 5,000            |
| 236165 55500                       | PRINTING                       | 3,612            | 4,000            | 3,000               | 4,000            |
| 236165 55800                       | TRAVEL                         | 1,765            | 4,000            | 2,500               | 4,000            |
| 236165 55900                       | EDUCATION AND TRAINING         | 28,345           | 35,000           | 5,000               | 20,000           |
| 236165 55906                       | INTERDEPARTMENT TRAINING       | -                | 1,000            | -                   | -                |
| 236165 56210                       | GASOLINE AND OIL               | 708              | 2,000            | 750                 | 2,000            |
| 236165 56220                       | OFFICE SUPPLIES                | 5,249            | 10,000           | 7,500               | 10,000           |
| 236165 56230                       | POSTAGE                        | 3,127            | 3,000            | 3,000               | 3,000            |
| 236165 56240                       | COMPUTER SOFTWARE              | 495              | 5,000            | -                   | 5,000            |
| 236165 56312                       | RECOGNITION EXPENSE            | 2,735            | 5,000            | 3,800               | 5,000            |
| 236165 56340                       | BOOKS AND PERIODICALS          | 269              | 1,000            | 300                 | 1,000            |
| 236165 57500                       | VEHICLES                       | -                | 16,000           | 19,326              | -                |
| 236165 57600                       | OFFICE EQUIP/FURN AND FIXTURES | 813              | 6,000            | 6,000               | 6,000            |
| <b>TOTAL HUMAN RESOURCES</b>       |                                | <b>358,597</b>   | <b>479,146</b>   | <b>414,522</b>      | <b>453,429</b>   |
| <b>MISC ADMIN ACTIVITIES</b>       |                                |                  |                  |                     |                  |
| 236167 53100                       | PROFESSIONAL SERVICES          | -                | -                | -                   | 155,000          |
| 236167 53194                       | FINANCIAL ON-LINE SERVICES     | 23,223           | 22,000           | 22,000              | 22,000           |
| 236167 54320                       | REPAIRS & MAINT - EQUIPMENT    | 785              | 5,000            | 795                 | 2,500            |
| 236167 55900                       | EDUCATION AND TRAINING         | 23,070           | -                | -                   | -                |
| 236167 55950                       | SOFTWARE TRAINING              | -                | 30,000           | 22,597              | 100,000          |
| 236167 56243                       | DATA PROCESSING SOFTWARE       | 35,886           | 175,000          | 150,000             | 200,000          |
| 236167 57403                       | DATA PROCESSING EQUIPMENT      | 10,278           | 20,000           | -                   | 34,000           |
| 236167 58520                       | GRANT TO PLANNING & DEVELOPMNT | 300,000          | 300,000          | 300,000             | 300,000          |
| 236167 58530                       | GRANT TO I/S DEPARTMENT        | 500,000          | 500,000          | 500,000             | 525,000          |
| 236167 58533                       | GRANT TO OFFICE OF FED PROGRAM | 50,000           | 50,000           | 50,000              | 60,000           |
| <b>TOTAL MISC ADMIN ACTIVITIES</b> |                                | <b>943,243</b>   | <b>1,102,000</b> | <b>1,045,392</b>    | <b>1,398,500</b> |
| <b>TOTAL ADMINISTRATIVE FUND:</b>  |                                | <b>3,193,989</b> | <b>3,745,053</b> | <b>3,653,679</b>    | <b>4,034,838</b> |

## Calcasieu Parish Police Jury 2009 Annual Budget

| Account Number                   | Account Name | 2007<br>Actual                 | 2008<br>Budget | 2008<br>Anticipated | 2009<br>Budget   |                  |
|----------------------------------|--------------|--------------------------------|----------------|---------------------|------------------|------------------|
| <b>INFORMATION SYSTEMS:</b>      |              |                                |                |                     |                  |                  |
| <b>INFORMATION SYSTEMS</b>       |              |                                |                |                     |                  |                  |
| 238169                           | 51100        | FULL TIME EMPLOYEES            | 414,574        | 466,378             | 444,630          | 320,462          |
| 238169                           | 51200        | PART - TIME EMPLOYEES          | 2,871          | 4,692               | 2,669            | 4,250            |
| 238169                           | 51300        | OVERTIME                       | 5,113          | 4,275               | 6,500            | 5,295            |
| 238169                           | 52100        | RETIREMENT CONTRIBUTIONS       | 55,609         | 60,607              | 59,000           | 40,426           |
| 238169                           | 52200        | MEDICARE CONTRIBUTIONS         | 5,336          | 6,763               | 6,000            | 4,647            |
| 238169                           | 52210        | SOCIAL SECURITY CONTRIBUTIONS  | 178            | 1,000               | 180              | 250              |
| 238169                           | 52300        | GROUP INSURANCE                | 65,133         | 77,040              | 78,000           | 42,120           |
| 238169                           | 52400        | UNEMPLOYMENT COMPENSATION      | 750            | 700                 | 750              | 450              |
| 238169                           | 52410        | WORKERS COMPENSATION           | 1,340          | 823                 | 823              | 758              |
| 238169                           | 52500        | FITNESS CENTER CONTRIBUTIONS   | 190            | 500                 | 350              | 250              |
| 238169                           | 53100        | PROFESSIONAL SERVICES          | -              | 225                 | 225              | 27,500           |
| 238169                           | 53160        | MEDICAL EXAMS/DRUG SCREENING   | 394            | 250                 | 50               | 500              |
| 238169                           | 53190        | CONTRACT SERVICES              | 31,192         | 42,400              | 30,000           | 67,400           |
| 238169                           | 54320        | REPAIRS & MAINT - EQUIPMENT    | 22,751         | 34,500              | 45,000           | 27,100           |
| 238169                           | 54330        | REPAIRS AND MAINT - VEHICLES   | 457            | 500                 | 500              | 1,500            |
| 238169                           | 54420        | RENTALS - EQUIPMENT            | 17,125         | 13,524              | 12,000           | 25               |
| 238169                           | 55100        | BANK SERVICE CHARGES           | 21             | 50                  | 30               | 500              |
| 238169                           | 55200        | INSURANCE                      | 1,506          | 3,000               | 1,800            | 2,844            |
| 238169                           | 55300        | COMMUNICATIONS                 | 23,491         | 20,560              | 30,000           | 16,360           |
| 238169                           | 55311        | INTERNET SERVICES              | 46,960         | 63,080              | 64,000           | 73,115           |
| 238169                           | 55313        | SOFTWARE MAINTENANCE           | 74,810         | 67,500              | 60,000           | 79,400           |
| 238169                           | 55400        | ADVERTISING,DUES AND SUBS.     | 2,527          | 2,500               | 2,500            | 1,500            |
| 238169                           | 55500        | PRINTING                       | 3,426          | 3,000               | 2,200            | -                |
| 238169                           | 55800        | TRAVEL                         | 6,331          | 5,000               | 4,000            | 3,000            |
| 238169                           | 55810        | MILEAGE                        | 130            | 250                 | 150              | 1,000            |
| 238169                           | 55900        | EDUCATION AND TRAINING         | 15,905         | 18,000              | 25,000           | 16,000           |
| 238169                           | 56100        | MATERIALS AND SUPPLIES         | 26,199         | 36,000              | 22,000           | 13,000           |
| 238169                           | 56210        | GASOLINE AND OIL               | 805            | 750                 | 750              | 2,000            |
| 238169                           | 56220        | OFFICE SUPPLIES                | 6,433          | 6,000               | 3,500            | 3,000            |
| 238169                           | 56240        | COMPUTER SOFTWARE              | 22,398         | 126,810             | 145,000          | 39,650           |
| 238169                           | 57400        | MACHINERY AND EQUIPMENT        | 48,586         | 64,800              | 75,000           | 158,300          |
| 238169                           | 57408        | COMPUTER EQUIPMENT             | 11,994         | 32,535              | 30,000           | 60,000           |
| 238169                           | 57500        | VEHICLES                       | -              | 24,000              | 24,000           | -                |
| 238169                           | 57600        | OFFICE EQUIP/FURN AND FIXTURES | 1,300          | 1,500               | 3,200            | 1,500            |
| <b>TOTAL INFORMATION SYSTEMS</b> |              |                                | <b>915,834</b> | <b>1,189,512</b>    | <b>1,179,807</b> | <b>1,014,102</b> |
| <b>GIS</b>                       |              |                                |                |                     |                  |                  |
| 238170                           | 51100        | FULL TIME EMPLOYEES            | -              | -                   | -                | 296,742          |
| 238170                           | 51200        | PART - TIME EMPLOYEES          | -              | -                   | -                | 6,800            |
| 238170                           | 51300        | OVERTIME                       | -              | -                   | -                | 3,511            |

## Calcasieu Parish Police Jury 2009 Annual Budget

| Account Number                    | Account Name                   | 2007<br>Actual | 2008<br>Budget   | 2008<br>Anticipated | 2009<br>Budget   |
|-----------------------------------|--------------------------------|----------------|------------------|---------------------|------------------|
| 238170 52100                      | RETIREMENT CONTRIBUTIONS       | -              | -                | -                   | 37,614           |
| 238170 52200                      | MEDICARE CONTRIBUTIONS         | -              | -                | -                   | 4,303            |
| 238170 52210                      | SOCIAL SECURITY CONTRIBUTIONS  | -              | -                | -                   | 250              |
| 238170 52300                      | GROUP INSURANCE                | -              | -                | -                   | 49,140           |
| 238170 52400                      | UNEMPLOYMENT COMPENSATION      | -              | -                | -                   | 250              |
| 238170 52410                      | WORKERS COMPENSATION           | -              | -                | -                   | 700              |
| 238170 52500                      | FITNESS CENTER CONTRIBUTIONS   | -              | -                | -                   | 250              |
| 238170 53025                      | GIS PROJECT                    | -              | -                | -                   | 30,000           |
| 238170 53160                      | MEDICAL EXAMS/DRUG SCREENING   | -              | -                | -                   | 500              |
| 238170 54330                      | REPAIRS AND MAINT - VEHICLES   | -              | -                | -                   | 2,500            |
| 238170 54420                      | RENTALS - EQUIPMENT            | -              | -                | -                   | 25               |
| 238170 55100                      | BANK SERVICE CHARGES           | -              | -                | -                   | 100              |
| 238170 55200                      | INSURANCE                      | -              | -                | -                   | 809              |
| 238170 55300                      | COMMUNICATIONS                 | -              | -                | -                   | 8,360            |
| 238170 55313                      | SOFTWARE MAINTENANCE           | -              | -                | -                   | 17,600           |
| 238170 55400                      | ADVERTISING,DUES AND SUBS.     | -              | -                | -                   | 1,500            |
| 238170 55500                      | PRINTING                       | -              | -                | -                   | 3,500            |
| 238170 55800                      | TRAVEL                         | -              | -                | -                   | 8,000            |
| 238170 55810                      | MILEAGE                        | -              | -                | -                   | 1,000            |
| 238170 55900                      | EDUCATION AND TRAINING         | -              | -                | -                   | 10,000           |
| 238170 56100                      | MATERIALS AND SUPPLIES         | -              | -                | -                   | 19,500           |
| 238170 56210                      | GASOLINE AND OIL               | -              | -                | -                   | 1,500            |
| 238170 56220                      | OFFICE SUPPLIES                | -              | -                | -                   | 3,500            |
| 238170 56240                      | COMPUTER SOFTWARE              | -              | -                | -                   | 6,000            |
| 238170 57600                      | OFFICE EQUIP/FURN AND FIXTURES | -              | -                | -                   | 2,000            |
| <b>TOTAL GIS</b>                  |                                | -              | -                | -                   | <b>515,954</b>   |
| <b>TOTAL INFORMATION SYSTEMS:</b> |                                | <b>915,834</b> | <b>1,189,512</b> | <b>1,179,807</b>    | <b>1,530,056</b> |

### CRIMINAL COURT FUND:

#### JURY & WITNESS

|                                 |                                |                |                |                |                |
|---------------------------------|--------------------------------|----------------|----------------|----------------|----------------|
| 240171 53120                    | JURY AND WITNESS FEES-CRIMINAL | 304,106        | 340,000        | 320,000        | 320,000        |
| 240171 53121                    | JURY AND WITNESS FEES - CIVIL  | 2,725          | 10,000         | 5,000          | 5,000          |
| 240171 53300                    | INTERGOVERNMENTAL SERVICE CHG  | 80,068         | 85,519         | 85,519         | 91,060         |
| 240171 55100                    | BANK SERVICE CHARGES           | 20             | 25             | 10             | 25             |
| 240171 55500                    | PRINTING                       | -              | 500            | 20             | 500            |
| <b>TOTAL JURY &amp; WITNESS</b> |                                | <b>386,919</b> | <b>436,044</b> | <b>410,549</b> | <b>416,585</b> |

### DISTRICT JUDGES FUND:

#### DISTRICT JUDGES

|              |                     |           |           |           |           |
|--------------|---------------------|-----------|-----------|-----------|-----------|
| 241173 51100 | FULL TIME EMPLOYEES | 1,559,818 | 1,559,823 | 1,640,336 | 1,617,730 |
|--------------|---------------------|-----------|-----------|-----------|-----------|

## Calcasieu Parish Police Jury 2009 Annual Budget

| Account Number               |       | Account Name                   | 2007<br>Actual   | 2008<br>Budget   | 2008<br>Anticipated | 2009<br>Budget   |
|------------------------------|-------|--------------------------------|------------------|------------------|---------------------|------------------|
| 241173                       | 51250 | COURT REPORTER FEES            | 7,661            | -                | -                   | -                |
| 241173                       | 52100 | RETIREMENT CONTRIBUTIONS       | 206,149          | 198,877          | 209,143             | 198,172          |
| 241173                       | 52200 | MEDICARE CONTRIBUTIONS         | 17,884           | 22,617           | 23,785              | 23,457           |
| 241173                       | 52300 | GROUP INSURANCE                | 242,397          | 266,039          | 272,690             | 298,430          |
| 241173                       | 52400 | UNEMPLOYMENT COMPENSATION      | 2,100            | 2,100            | 2,150               | 2,150            |
| 241173                       | 52410 | WORKERS COMPENSATION           | 6,327            | 8,583            | 8,583               | 9,386            |
| 241173                       | 52500 | FITNESS CENTER CONTRIBUTIONS   | 1,900            | 1,700            | 1,700               | 1,700            |
| 241173                       | 53009 | CONTRACT LABOR                 | 13,769           | 20,000           | 20,000              | 15,000           |
| 241173                       | 53100 | PROFESSIONAL SERVICES          | 45,504           | 100,000          | 100,000             | 100,000          |
| 241173                       | 53190 | CONTRACT SERVICES              | -                | 3,000            | 3,000               | 3,000            |
| 241173                       | 54310 | REPAIRS & MAINT - BLDG & GRNDS | 2,226            | 3,000            | 3,000               | 3,000            |
| 241173                       | 54320 | REPAIRS & MAINT - EQUIPMENT    | 6,183            | 15,000           | 15,000              | 10,000           |
| 241173                       | 54415 | PARKING RENTAL                 | 1,662            | 1,700            | 1,700               | 1,700            |
| 241173                       | 54420 | RENTALS - EQUIPMENT            | 34,289           | 32,000           | 32,000              | 32,000           |
| 241173                       | 55100 | BANK SERVICE CHARGES           | 96               | 100              | 100                 | 100              |
| 241173                       | 55200 | INSURANCE                      | 5,288            | 5,500            | 5,500               | 5,500            |
| 241173                       | 55300 | COMMUNICATIONS                 | 29,595           | 32,000           | 32,000              | 32,000           |
| 241173                       | 55400 | ADVERTISING, DUES AND SUBS.    | 930              | 1,000            | 1,000               | 1,000            |
| 241173                       | 55500 | PRINTING                       | 685              | 2,000            | 2,000               | 2,000            |
| 241173                       | 55800 | TRAVEL                         | 3,343            | 6,000            | 6,000               | 9,000            |
| 241173                       | 55900 | EDUCATION AND TRAINING         | 7,045            | 4,000            | 4,000               | 8,000            |
| 241173                       | 56220 | OFFICE SUPPLIES                | 31,271           | 30,000           | 30,000              | 30,000           |
| 241173                       | 56230 | POSTAGE                        | 1,315            | 1,700            | 1,700               | 2,700            |
| 241173                       | 56240 | COMPUTER SOFTWARE              | 8,805            | 5,000            | 5,000               | 6,000            |
| 241173                       | 56310 | MEETING EXPENSE                | 2,935            | 3,000            | 3,000               | 4,000            |
| 241173                       | 56341 | LAW LIBRARY                    | 48,339           | 45,000           | 45,000              | 45,000           |
| 241173                       | 57300 | CAPITAL IMPROVEMENTS           | -                | 3,000            | 3,000               | 3,000            |
| 241173                       | 57600 | OFFICE EQUIP/FURN AND FIXTURES | 71,754           | 27,000           | 27,000              | 27,000           |
| <b>TOTAL DISTRICT JUDGES</b> |       |                                | <b>2,359,270</b> | <b>2,399,739</b> | <b>2,498,387</b>    | <b>2,491,025</b> |

### DISTRICT ATTORNEY FUND:

#### DISTRICT ATTORNEY ADMIN

|        |       |                              |         |         |         |         |
|--------|-------|------------------------------|---------|---------|---------|---------|
| 242175 | 51100 | FULL TIME EMPLOYEES          | 243,963 | 278,500 | 247,000 | 328,300 |
| 242175 | 52100 | RETIREMENT CONTRIBUTIONS     | 16,304  | 18,042  | 15,000  | 23,679  |
| 242175 | 52200 | MEDICARE CONTRIBUTIONS       | 1,595   | 2,211   | 1,700   | 2,954   |
| 242175 | 52300 | GROUP INSURANCE              | 24,558  | 32,700  | 28,000  | 42,720  |
| 242175 | 52400 | UNEMPLOYMENT COMPENSATION    | 250     | 250     | 250     | 300     |
| 242175 | 52410 | WORKERS COMPENSATION         | 2,529   | 2,979   | 2,979   | 2,547   |
| 242175 | 52500 | FITNESS CENTER CONTRIBUTIONS | 240     | 500     | 500     | 500     |
| 242175 | 55100 | BANK SERVICE CHARGES         | 17      | 100     | 100     | 100     |
| 242175 | 55200 | INSURANCE                    | 59,661  | -       | 3,937   | -       |

## Calcasieu Parish Police Jury 2009 Annual Budget

| Account Number                            | Account Name                   | 2007<br>Actual   | 2008<br>Budget   | 2008<br>Anticipated | 2009<br>Budget   |
|---|--------------------------------|------------------|------------------|---------------------|------------------|
| 242175 57300                              | CAPITAL IMPROVEMENTS           | (178)            | 130,000          | 143,000             | -                |
| <b>TOTAL DISTRICT ATTORNEY ADMIN</b>      |                                | <b>348,940</b>   | <b>465,282</b>   | <b>442,466</b>      | <b>401,100</b>   |
| <b>CRIMINAL PROSECUTIONS</b>              |                                |                  |                  |                     |                  |
| 242177 51100                              | FULL TIME EMPLOYEES            | 2,165,404        | 2,344,733        | 2,344,733           | 2,119,084        |
| 242177 51200                              | PART - TIME EMPLOYEES          | 94,037           | 80,000           | 87,500              | 85,000           |
| 242177 51300                              | OVERTIME                       | 7,987            | 7,000            | 4,500               | 7,000            |
| 242177 52100                              | RETIREMENT CONTRIBUTIONS       | 224,813          | 218,781          | 231,900             | 209,604          |
| 242177 52200                              | MEDICARE CONTRIBUTIONS         | 28,364           | 29,760           | 30,800              | 30,129           |
| 242177 52210                              | SOCIAL SECURITY CONTRIBUTIONS  | 7,902            | 5,000            | 10,000              | 10,000           |
| 242177 52300                              | GROUP INSURANCE                | 470,698          | 550,700          | 575,500             | 587,660          |
| 242177 52400                              | UNEMPLOYMENT COMPENSATION      | 4,050            | 4,650            | 4,650               | 4,500            |
| 242177 52410                              | WORKERS COMPENSATION           | 25,632           | 31,195           | 31,195              | 30,557           |
| 242177 52500                              | FITNESS CENTER CONTRIBUTIONS   | 3,330            | 4,000            | 4,000               | 3,500            |
| 242177 53009                              | CONTRACT LABOR                 | 2,100            | -                | 105                 | -                |
| 242177 53100                              | PROFESSIONAL SERVICES          | 229              | 30,000           | 30,000              | -                |
| 242177 54320                              | REPAIRS & MAINT - EQUIPMENT    | 111              | -                | -                   | -                |
| 242177 54415                              | PARKING RENTAL                 | 6,000            | 12,000           | 12,000              | 12,000           |
| 242177 55200                              | INSURANCE                      | 22               | 52,111           | 50,000              | 50,000           |
| 242177 55300                              | COMMUNICATIONS                 | 65,842           | 70,000           | 70,000              | 70,000           |
| 242177 55500                              | PRINTING                       | 53,859           | 60,000           | 70,000              | 60,000           |
| 242177 55750                              | OFFICIAL FEES                  | 7,877            | 6,500            | 14,000              | 14,000           |
| 242177 55810                              | MILEAGE                        | 335              | -                | 200                 | -                |
| 242177 56210                              | GASOLINE AND OIL               | 19               | -                | -                   | -                |
| 242177 56220                              | OFFICE SUPPLIES                | 100,961          | 80,000           | 100,000             | 100,000          |
| 242177 56240                              | COMPUTER SOFTWARE              | 8,927            | -                | -                   | -                |
| 242177 56341                              | LAW LIBRARY                    | 66,370           | 60,000           | 60,000              | 60,000           |
| 242177 57600                              | OFFICE EQUIP/FURN AND FIXTURES | 22,476           | -                | 25,000              | 20,000           |
| <b>TOTAL CRIMINAL PROSECUTIONS</b>        |                                | <b>3,367,345</b> | <b>3,646,430</b> | <b>3,756,083</b>    | <b>3,473,034</b> |
| <b>PUBLIC BODIES REPRESENTATION</b>       |                                |                  |                  |                     |                  |
| 242179 51100                              | FULL TIME EMPLOYEES            | 191,973          | 189,200          | 191,222             | 185,000          |
| 242179 52100                              | RETIREMENT CONTRIBUTIONS       | 11,350           | 9,015            | 9,400               | 8,881            |
| 242179 52200                              | MEDICARE CONTRIBUTIONS         | 1,544            | 1,704            | 1,600               | 1,663            |
| 242179 52300                              | GROUP INSURANCE                | 35,760           | 39,220           | 41,000              | 42,620           |
| 242179 52400                              | UNEMPLOYMENT COMPENSATION      | 300              | 300              | 300                 | 300              |
| 242179 52410                              | WORKERS COMPENSATION           | 1,883            | 2,210            | 2,210               | 2,004            |
| 242179 52500                              | FITNESS CENTER CONTRIBUTIONS   | 400              | 600              | 600                 | 500              |
| <b>TOTAL PUBLIC BODIES REPRESENTATION</b> |                                | <b>243,211</b>   | <b>242,249</b>   | <b>246,332</b>      | <b>240,968</b>   |
| <b>WORTHLESS CHECK BUREAU</b>             |                                |                  |                  |                     |                  |
| 242183 51100                              | FULL TIME EMPLOYEES            | 38,925           | 56,300           | 41,750              | 57,400           |
| 242183 51300                              | OVERTIME                       | 517              | -                | 250                 | -                |

## Calcasieu Parish Police Jury 2009 Annual Budget

| Account Number                       |       | Account Name              | 2007<br>Actual   | 2008<br>Budget   | 2008<br>Anticipated | 2009<br>Budget   |
|--------------------------------------|-------|---------------------------|------------------|------------------|---------------------|------------------|
| 242183                               | 52100 | RETIREMENT CONTRIBUTIONS  | 5,226            | 7,179            | 5,500               | 7,032            |
| 242183                               | 52200 | MEDICARE CONTRIBUTIONS    | 559              | 817              | 600                 | 832              |
| 242183                               | 52300 | GROUP INSURANCE           | 11,697           | 19,560           | 15,000              | 21,560           |
| 242183                               | 52400 | UNEMPLOYMENT COMPENSATION | 150              | 150              | 150                 | 150              |
| 242183                               | 52410 | WORKERS COMPENSATION      | 701              | 652              | 652                 | 411              |
| 242183                               | 55300 | COMMUNICATIONS            | 174              | 200              | 300                 | 300              |
| <b>TOTAL WORTHLESS CHECK BUREAU</b>  |       |                           | <b>57,950</b>    | <b>84,858</b>    | <b>64,202</b>       | <b>87,685</b>    |
| <b>TOTAL DISTRICT ATTORNEY FUND:</b> |       |                           | <b>4,017,445</b> | <b>4,438,819</b> | <b>4,509,083</b>    | <b>4,202,787</b> |

### PARISH LIBRARY FUND:

#### COMPUTING & COLLECTION SVCS

|        |        |                                |         |         |         |         |
|--------|--------|--------------------------------|---------|---------|---------|---------|
| 244531 | 51100  | FULL TIME EMPLOYEES            | 380,962 | 389,246 | 389,246 | 414,733 |
| 244531 | 52100  | RETIREMENT CONTRIBUTIONS       | 47,779  | 46,976  | 46,976  | 48,129  |
| 244531 | 52200  | MEDICARE CONTRIBUTIONS         | 4,146   | 5,644   | 5,644   | 6,014   |
| 244531 | 52210  | SOCIAL SECURITY CONTRIBUTIONS  | 1,078   | 1,290   | 1,290   | 1,355   |
| 244531 | 52300  | GROUP INSURANCE                | 76,629  | 82,680  | 82,680  | 91,260  |
| 244531 | 52400  | UNEMPLOYMENT COMPENSATION      | 650     | 650     | 650     | 650     |
| 244531 | 52410  | WORKERS COMPENSATION           | 2,455   | 3,096   | 3,096   | 6,143   |
| 244531 | 52500  | FITNESS CENTER CONTRIBUTIONS   | 360     | 1,560   | 1,560   | 1,560   |
| 244531 | 53100  | PROFESSIONAL SERVICES          | 131     | 2,000   | 2,000   | 2,000   |
| 244531 | 53160  | MEDICAL EXAMS/DRUG SCREENING   | 56      | -       | -       | -       |
| 244531 | 53201  | BINDERY                        | 1,259   | 1,500   | 1,500   | 1,500   |
| 244531 | 54112  | BOOK RENTAL                    | 3,244   | 3,224   | 3,224   | 6,500   |
| 244531 | 54320  | REPAIRS & MAINT - EQUIPMENT    | 50,695  | 63,281  | 63,281  | 76,500  |
| 244531 | 54420  | RENTALS - EQUIPMENT            | 2,420   | 2,640   | 2,640   | 2,640   |
| 244531 | 55810  | MILEAGE                        | 1,200   | 1,750   | 1,750   | 2,500   |
| 244531 | 55900  | EDUCATION AND TRAINING         | 3,468   | 6,475   | 6,475   | 6,475   |
| 244531 | 561001 | SUPPLIES - PUBLIC              | 23,970  | 24,000  | 24,000  | 24,000  |
| 244531 | 561006 | SUPPLIES - STAFF               | 3,655   | 3,500   | 3,500   | 3,500   |
| 244531 | 56105  | HURRICANE GUSTAV               | 87,314  | -       | -       | -       |
| 244531 | 56230  | POSTAGE                        | 12,109  | 16,000  | 16,000  | 6,000   |
| 244531 | 56240  | COMPUTER SOFTWARE              | 15,184  | 44,465  | 44,465  | 44,465  |
| 244531 | 56241  | STATE AID EXPENDITURES         | 26,652  | -       | -       | -       |
| 244531 | 56401  | BOOKS                          | 498,484 | 500,000 | 500,000 | 400,000 |
| 244531 | 56402  | DVD'S                          | 89,392  | 105,000 | 105,000 | 150,000 |
| 244531 | 56404  | MAGAZINES AND NEWSPAPERS       | 51,526  | 55,000  | 55,000  | 50,000  |
| 244531 | 56405  | ELECTRONIC RESOURCES           | 55,363  | 100,000 | 100,000 | 100,000 |
| 244531 | 56406  | MICROFORMS                     | 4,591   | 5,250   | 5,250   | 5,582   |
| 244531 | 56407  | RECORDINGS                     | 56,192  | 74,000  | 74,000  | 74,000  |
| 244531 | 57600  | OFFICE EQUIP/FURN AND FIXTURES | 35,856  | 107,405 | 107,405 | 198,950 |
| 244531 | 58305  | GRANT EXPENDITURES             | 935     | -       | -       | -       |

## Calcasieu Parish Police Jury 2009 Annual Budget

| Account Number                               |       | Account Name | 2007<br>Actual   | 2008<br>Budget   | 2008<br>Anticipated | 2009<br>Budget   |
|--|-------|--------------|------------------|------------------|---------------------|------------------|
| 244531                                       | 58911 | REFUNDS      | 3,230            | 2,200            | 2,200               | 2,500            |
| <b>TOTAL COMPUTING &amp; COLLECTION SVCS</b> |       |              | <b>1,540,984</b> | <b>1,648,832</b> | <b>1,648,832</b>    | <b>1,726,956</b> |

### LIBRARY ADMINISTRATION

|                                     |        |                                |                |                |                |                |
|-------------------------------------|--------|--------------------------------|----------------|----------------|----------------|----------------|
| 244533                              | 51100  | FULL TIME EMPLOYEES            | 182,088        | 177,263        | 177,263        | 182,219        |
| 244533                              | 52100  | RETIREMENT CONTRIBUTIONS       | 24,127         | 22,601         | 22,601         | 22,322         |
| 244533                              | 52200  | MEDICARE CONTRIBUTIONS         | 2,149          | 2,570          | 2,570          | 2,642          |
| 244533                              | 52300  | GROUP INSURANCE                | 25,149         | 25,440         | 25,440         | 28,080         |
| 244533                              | 52400  | UNEMPLOYMENT COMPENSATION      | 200            | 200            | 200            | 200            |
| 244533                              | 52410  | WORKERS COMPENSATION           | 591            | 718            | 718            | 1,256          |
| 244533                              | 52500  | FITNESS CENTER CONTRIBUTIONS   | 240            | 480            | 480            | 480            |
| 244533                              | 52600  | CAR ALLOWANCE                  | 4,800          | 4,800          | 4,800          | 4,800          |
| 244533                              | 53009  | CONTRACT LABOR                 | -              | 50             | 50             | 50             |
| 244533                              | 53100  | PROFESSIONAL SERVICES          | 13,063         | 240            | 240            | 240            |
| 244533                              | 53107  | PROFESSIONAL FEES-SOLINET GRNT | -              | -              | 78,776         | -              |
| 244533                              | 53160  | MEDICAL EXAMS/DRUG SCREENING   | -              | 79             | 79             | 79             |
| 244533                              | 53190  | CONTRACT SERVICES              | 80             | -              | 17,279         | -              |
| 244533                              | 53300  | INTERGOVERNMENTAL SERVICE CHG  | 122,711        | 127,801        | 127,801        | 138,758        |
| 244533                              | 54320  | REPAIRS & MAINT - EQUIPMENT    | 6,023          | 9,717          | 9,717          | 34,525         |
| 244533                              | 54330  | REPAIRS AND MAINT - VEHICLES   | 282            | -              | -              | -              |
| 244533                              | 54420  | RENTALS - EQUIPMENT            | 19             | 225            | 225            | 225            |
| 244533                              | 55100  | BANK SERVICE CHARGES           | 223            | 200            | 200            | 200            |
| 244533                              | 55300  | COMMUNICATIONS                 | 58,621         | 75,000         | 75,000         | 91,781         |
| 244533                              | 55400  | ADVERTISING,DUES AND SUBS.     | 1,749          | 3,424          | 3,424          | 3,424          |
| 244533                              | 55810  | MILEAGE                        | 1,688          | 1,057          | 1,057          | 1,057          |
| 244533                              | 55900  | EDUCATION AND TRAINING         | 2,546          | 4,140          | 4,140          | 4,140          |
| 244533                              | 561001 | SUPPLIES - PUBLIC              | 1,240          | 3,500          | 3,500          | 3,500          |
| 244533                              | 561006 | SUPPLIES - STAFF               | 21,065         | 8,000          | 12,591         | 8,000          |
| 244533                              | 56102  | SUPPLIES - SOLINET GRANT       | -              | -              | 3,427          | -              |
| 244533                              | 56105  | HURRICANE GUSTAV               | 412            | -              | -              | -              |
| 244533                              | 56120  | VOLUNTEER SUPPLIES             | -              | 500            | 500            | 500            |
| 244533                              | 56230  | POSTAGE                        | 847            | 1,200          | 1,200          | 1,200          |
| 244533                              | 58672  | GRANT TO LIBRARY FOUNDATION    | -              | -              | 161,597        | -              |
| <b>TOTAL LIBRARY ADMINISTRATION</b> |        |                                | <b>469,911</b> | <b>469,205</b> | <b>734,875</b> | <b>529,678</b> |

### LIBRARY FACILITIES MANAGEMENT

|        |       |                               |         |         |         |         |
|--------|-------|-------------------------------|---------|---------|---------|---------|
| 244535 | 51100 | FULL TIME EMPLOYEES           | 213,960 | 227,926 | 227,926 | 238,616 |
| 244535 | 51200 | PART - TIME EMPLOYEES         | 3,491   | 3,610   | 3,610   | 3,734   |
| 244535 | 52100 | RETIREMENT CONTRIBUTIONS      | 28,292  | 29,061  | 29,061  | 29,230  |
| 244535 | 52200 | MEDICARE CONTRIBUTIONS        | 2,445   | 3,357   | 3,357   | 3,514   |
| 244535 | 52210 | SOCIAL SECURITY CONTRIBUTIONS | 219     | 224     | 224     | 232     |
| 244535 | 52300 | GROUP INSURANCE               | 42,893  | 50,880  | 50,880  | 56,160  |
| 244535 | 52400 | UNEMPLOYMENT COMPENSATION     | 375     | 425     | 425     | 425     |



## Calcasieu Parish Police Jury 2009 Annual Budget

| Account Number                             |        | Account Name                   | 2007<br>Actual   | 2008<br>Budget   | 2008<br>Anticipated | 2009<br>Budget   |
|--|--------|--------------------------------|------------------|------------------|---------------------|------------------|
| 244535                                     | 52410  | WORKERS COMPENSATION           | 6,028            | 7,435            | 7,435               | 15,970           |
| 244535                                     | 52500  | FITNESS CENTER CONTRIBUTIONS   | 280              | 960              | 960                 | 960              |
| 244535                                     | 53009  | CONTRACT LABOR                 | 65,709           | 191,750          | 191,750             | 201,338          |
| 244535                                     | 53100  | PROFESSIONAL SERVICES          | 28               | -                | -                   | -                |
| 244535                                     | 53160  | MEDICAL EXAMS/DRUG SCREENING   | 79               | 100              | 100                 | 100              |
| 244535                                     | 53190  | CONTRACT SERVICES              | 214,516          | 272,115          | 272,115             | 299,327          |
| 244535                                     | 54100  | UTILITIES                      | 429,263          | 467,000          | 467,000             | 513,700          |
| 244535                                     | 54310  | REPAIRS & MAINT - BLDG & GRNDS | 138,953          | 89,000           | 89,000              | 119,000          |
| 244535                                     | 54320  | REPAIRS & MAINT - EQUIPMENT    | 2,516            | 4,000            | 4,000               | 5,000            |
| 244535                                     | 54330  | REPAIRS AND MAINT - VEHICLES   | 2,708            | 8,000            | 8,000               | 10,000           |
| 244535                                     | 54410  | RENTALS - BUILDING             | 50               | 50               | 50                  | 50               |
| 244535                                     | 54420  | RENTALS - EQUIPMENT            | 2,108            | 2,000            | 2,000               | 2,000            |
| 244535                                     | 55200  | INSURANCE                      | 161,317          | 113,997          | 113,997             | 108,609          |
| 244535                                     | 55300  | COMMUNICATIONS                 | 5,853            | -                | -                   | -                |
| 244535                                     | 55810  | MILEAGE                        | 1,450            | 2,000            | 2,000               | 500              |
| 244535                                     | 55900  | EDUCATION AND TRAINING         | 141              | 650              | 650                 | 650              |
| 244535                                     | 56100  | MATERIALS AND SUPPLIES         | 29,812           | 30,000           | 30,000              | 35,000           |
| 244535                                     | 561001 | SUPPLIES - PUBLIC              | (335)            | -                | -                   | -                |
| 244535                                     | 561006 | SUPPLIES - STAFF               | 1,250            | 1,000            | 1,000               | 1,000            |
| 244535                                     | 56105  | HURRICANE EXPENSE              | 141,280          | -                | 11,771              | -                |
| 244535                                     | 56210  | GASOLINE AND OIL               | 14,305           | 24,000           | 24,000              | 48,000           |
| 244535                                     | 56320  | UNIFORMS                       | 1,337            | 4,000            | 4,000               | 4,000            |
| 244535                                     | 57300  | CAPITAL IMPROVEMENTS           | 423,708          | -                | 60,463              | -                |
| 244535                                     | 57500  | VEHICLES                       | -                | 30,000           | 27,699              | -                |
| 244535                                     | 57600  | OFFICE EQUIP/FURN AND FIXTURES | 15,883           | 14,000           | 14,000              | 18,000           |
| <b>TOTAL LIBRARY FACILITIES MANAGEMENT</b> |        |                                | <b>1,949,913</b> | <b>1,577,540</b> | <b>1,647,473</b>    | <b>1,715,115</b> |

### LIBRARY PUBLIC SERVICES

|        |       |                               |           |           |           |           |
|--------|-------|-------------------------------|-----------|-----------|-----------|-----------|
| 244537 | 51100 | FULL TIME EMPLOYEES           | 1,211,578 | 1,284,535 | 1,284,535 | 1,422,872 |
| 244537 | 51200 | PART - TIME EMPLOYEES         | 756,709   | 934,090   | 934,090   | 767,892   |
| 244537 | 51300 | OVERTIME                      | 203       | -         | -         | -         |
| 244537 | 52100 | RETIREMENT CONTRIBUTIONS      | 163,280   | 174,758   | 174,758   | 195,435   |
| 244537 | 52200 | MEDICARE CONTRIBUTIONS        | 26,173    | 32,170    | 32,170    | 31,769    |
| 244537 | 52210 | SOCIAL SECURITY CONTRIBUTIONS | 44,981    | 52,575    | 52,575    | 36,924    |
| 244537 | 52300 | GROUP INSURANCE               | 248,637   | 305,280   | 305,280   | 358,020   |
| 244537 | 52400 | UNEMPLOYMENT COMPENSATION     | 4,250     | 4,350     | 4,350     | 4,350     |
| 244537 | 52410 | WORKERS COMPENSATION          | 6,040     | 7,358     | 7,358     | 13,724    |
| 244537 | 52500 | FITNESS CENTER CONTRIBUTIONS  | 1,839     | 4,000     | 4,000     | 4,360     |
| 244537 | 53009 | CONTRACT LABOR                | 840       | -         | -         | -         |
| 244537 | 53100 | PROFESSIONAL SERVICES         | 13,503    | 16,800    | 16,800    | 16,800    |
| 244537 | 53160 | MEDICAL EXAMS/DRUG SCREENING  | 2,790     | 3,645     | 3,645     | 8,645     |
| 244537 | 54320 | REPAIRS & MAINT - EQUIPMENT   | 6,039     | 8,448     | 8,448     | 6,768     |
| 244537 | 55810 | MILEAGE                       | 7,538     | 10,000    | 10,000    | 12,000    |
| 244537 | 55900 | EDUCATION AND TRAINING        | 12,434    | 11,635    | 11,635    | 15,000    |

## Calcasieu Parish Police Jury 2009 Annual Budget

| Account Number                            |        | Account Name                   | 2007<br>Actual   | 2008<br>Budget   | 2008<br>Anticipated | 2009<br>Budget   |
|---|--------|--------------------------------|------------------|------------------|---------------------|------------------|
| 244537                                    | 561001 | SUPPLIES - PUBLIC              | 22,647           | 32,767           | 32,767              | 27,767           |
| 244537                                    | 561002 | SUPPLIES - CHILDREN            | 16,482           | 18,600           | 18,600              | 18,600           |
| 244537                                    | 561005 | SUPPLIES - YOUNG ADULT         | 6,717            | 10,000           | 10,000              | 12,000           |
| 244537                                    | 561006 | SUPPLIES - STAFF               | 14,971           | 15,560           | 15,560              | 20,560           |
| 244537                                    | 56105  | HURRICANE GUSTAV               | 21               | -                | -                   | -                |
| 244537                                    | 56230  | POSTAGE                        | 703              | 1,754            | 1,754               | 1,754            |
| 244537                                    | 56320  | UNIFORMS                       | -                | -                | -                   | 300              |
| 244537                                    | 57600  | OFFICE EQUIP/FURN AND FIXTURES | 3,842            | 12,251           | 10,693              | 7,251            |
| 244537                                    | 58320  | GRANT EXPENDITURES             | 2,332            | -                | -                   | -                |
| <b>TOTAL LIBRARY PUBLIC SERVICES</b>      |        |                                | <b>2,574,549</b> | <b>2,940,576</b> | <b>2,939,018</b>    | <b>2,982,791</b> |
| <b>LIBRARY HUMAN RES &amp; PROG</b>       |        |                                |                  |                  |                     |                  |
| 244539                                    | 51100  | FULL TIME EMPLOYEES            | 180,990          | 188,608          | 188,608             | 191,299          |
| 244539                                    | 51200  | PART - TIME EMPLOYEES          | 23,108           | 39,602           | 39,602              | 41,280           |
| 244539                                    | 52100  | RETIREMENT CONTRIBUTIONS       | 23,981           | 24,047           | 24,047              | 23,434           |
| 244539                                    | 52200  | MEDICARE CONTRIBUTIONS         | 1,588            | 3,329            | 3,329               | 3,372            |
| 244539                                    | 52210  | SOCIAL SECURITY CONTRIBUTIONS  | 1,433            | 2,455            | 2,455               | 2,559            |
| 244539                                    | 52300  | GROUP INSURANCE                | 34,863           | 38,160           | 38,160              | 42,120           |
| 244539                                    | 52400  | UNEMPLOYMENT COMPENSATION      | 350              | 375              | 375                 | 375              |
| 244539                                    | 52410  | WORKERS COMPENSATION           | 594              | 740              | 740                 | 1,407            |
| 244539                                    | 52500  | FITNESS CENTER CONTRIBUTIONS   | 360              | 720              | 720                 | 720              |
| 244539                                    | 53009  | CONTRACT LABOR                 | -                | 75               | 75                  | 75               |
| 244539                                    | 53100  | PROFESSIONAL SERVICES          | 3,270            | 3,500            | 3,500               | 3,700            |
| 244539                                    | 53160  | MEDICAL EXAMS/DRUG SCREENING   | -                | 75               | 75                  | 75               |
| 244539                                    | 54320  | REPAIRS & MAINT - EQUIPMENT    | 6,061            | 7,500            | 7,500               | 7,500            |
| 244539                                    | 54420  | RENTALS - EQUIPMENT            | -                | 800              | 800                 | 800              |
| 244539                                    | 55400  | ADVERTISING,DUES AND SUBS.     | 410              | 4,099            | 4,099               | 5,500            |
| 244539                                    | 55500  | PRINTING                       | 1,000            | 800              | 800                 | 800              |
| 244539                                    | 55810  | MILEAGE                        | 609              | 600              | 600                 | 600              |
| 244539                                    | 55900  | EDUCATION AND TRAINING         | 9,508            | 11,500           | 11,500              | 12,404           |
| 244539                                    | 561001 | SUPPLIES - PUBLIC              | 6,045            | 10,094           | 10,094              | 10,094           |
| 244539                                    | 561003 | SUPPLIES - GRANT PROGRAM       | -                | 6,840            | 6,840               | 6,840            |
| 244539                                    | 561004 | SUPPLIES - ADULT               | 1,605            | 3,235            | 3,235               | 3,235            |
| 244539                                    | 561006 | SUPPLIES - STAFF               | 5,885            | 3,296            | 3,296               | 3,296            |
| 244539                                    | 561009 | SUPPLIES-SYSTEM TRAINER        | 1,012            | 1,800            | 1,800               | 2,000            |
| 244539                                    | 56230  | POSTAGE                        | 2,520            | 2,500            | 2,500               | 2,500            |
| 244539                                    | 57600  | OFFICE EQUIP/FURN AND FIXTURES | 7,965            | -                | -                   | -                |
| 244539                                    | 58320  | DONATION EXPENDITURES          | 1,570            | -                | -                   | -                |
| <b>TOTAL LIBRARY HUMAN RES &amp; PROG</b> |        |                                | <b>314,727</b>   | <b>354,750</b>   | <b>354,750</b>      | <b>365,985</b>   |
| <b>TOTAL PARISH LIBRARY FUND:</b>         |        |                                | <b>6,850,084</b> | <b>6,990,903</b> | <b>7,324,948</b>    | <b>7,320,525</b> |

## Calcasieu Parish Police Jury 2009 Annual Budget

| Account Number                     | Account Name                        | 2007<br>Actual | 2008<br>Budget | 2008<br>Anticipated | 2009<br>Budget |
|------------------------------------|-------------------------------------|----------------|----------------|---------------------|----------------|
| <b>HOMELESS PRESERVATION GRNT:</b> |                                     |                |                |                     |                |
| <b>HOMELESS PRESERVATION</b>       |                                     |                |                |                     |                |
| 245612                             | 51100 FULL TIME EMPLOYEES           | -              | -              | -                   | 30,586         |
| 245612                             | 55800 TRAVEL                        | -              | -              | -                   | 2,039          |
| 245612                             | 57300 MATERIALS FOR REHAB/REPAIR    | -              | 10,000         | 10,000              | 202,313        |
| 245612                             | 57400 MACHINERY AND EQUIPMENT       | -              | -              | -                   | 4,333          |
| 245612                             | 58300 PUBLICITY PROMOTION           | -              | 2,000          | 2,000               | 3,607          |
| <b>TOTAL HOMELESS PRESERVATION</b> |                                     | <b>-</b>       | <b>12,000</b>  | <b>12,000</b>       | <b>242,878</b> |
| <b>HOUSING DEPARTMENT FUND:</b>    |                                     |                |                |                     |                |
| <b>HOUSING DEPARTMENT FUND</b>     |                                     |                |                |                     |                |
| 246613                             | 51100 FULL TIME EMPLOYEES           | 181,787        | 188,676        | 203,947             | 229,222        |
| 246613                             | 51200 PART - TIME EMPLOYEES         | 1,908          | 15,933         | 21,500              | 31,242         |
| 246613                             | 51300 OVERTIME                      | -              | 1,500          | 1,000               | 1,500          |
| 246613                             | 51310 DISASTER OVERTIME             | -              | -              | 2,504               | -              |
| 246613                             | 52100 RETIREMENT CONTRIBUTIONS      | 24,087         | 24,056         | 26,252              | 28,080         |
| 246613                             | 52200 MEDICARE CONTRIBUTIONS        | 2,635          | 2,967          | 3,419               | 3,777          |
| 246613                             | 52210 SOCIAL SECURITY CONTRIBUTIONS | 118            | 988            | 1,332               | 1,896          |
| 246613                             | 52300 GROUP INSURANCE               | 40,911         | 44,661         | 45,684              | 56,810         |
| 246613                             | 52400 UNEMPLOYMENT COMPENSATION     | 350            | 400            | 400                 | 475            |
| 246613                             | 52410 WORKERS COMPENSATION          | 505            | 698            | 698                 | 936            |
| 246613                             | 52500 FITNESS CENTER CONTRIBUTIONS  | 280            | 840            | 320                 | 960            |
| 246613                             | 53160 MEDICAL EXAMS/DRUG SCREENING  | 184            | 510            | 250                 | 510            |
| 246613                             | 53190 CONTRACT SERVICES             | -              | -              | 475                 | 500            |
| 246613                             | 53300 INTERGOVERNMENTAL SERVICE CHG | 6,750          | 6,750          | 6,750               | 30,000         |
| 246613                             | 53301 ACCOUNTING SERVICES           | -              | 500            | 500                 | 500            |
| 246613                             | 53302 AUDIT FEES                    | 10,775         | 3,000          | 3,000               | 3,000          |
| 246613                             | 53308 CREDIT/BACKGROUND REPORT      | 3,028          | 2,000          | 2,000               | 2,000          |
| 246613                             | 53310 NETWORKING/IS SERVICES        | 7,849          | 7,642          | 7,642               | 20,854         |
| 246613                             | 53320 GRANT TO OFF OF FED PROGRAMS  | 50,000         | 50,000         | 50,000              | 60,000         |
| 246613                             | 54320 REPAIRS & MAINT - EQUIPMENT   | 2,945          | 2,124          | 2,000               | 1,800          |
| 246613                             | 54330 REPAIRS AND MAINT - VEHICLES  | 1,468          | 1,500          | 1,500               | 1,500          |
| 246613                             | 54410 RENTALS - BUILDING            | 18,354         | 18,354         | 18,354              | 19,363         |
| 246613                             | 54420 RENTALS - EQUIPMENT           | 2,028          | 1,776          | 1,800               | 2,124          |
| 246613                             | 54430 TRSF TO I/S DEPT-COMP LEASE   | 5,775          | 5,215          | 6,126               | 6,425          |
| 246613                             | 55100 BANK SERVICE CHARGES          | 254            | 240            | 240                 | 240            |
| 246613                             | 55200 INSURANCE                     | 5,700          | 6,123          | 6,123               | 8,743          |
| 246613                             | 55300 COMMUNICATIONS                | 2,919          | 3,060          | 4,000               | 4,200          |
| 246613                             | 55400 ADVERTISING,DUES AND SUBS.    | 2,127          | 3,250          | 6,000               | 3,250          |
| 246613                             | 55500 PRINTING                      | 1,005          | 950            | 950                 | 950            |
| 246613                             | 55800 TRAVEL                        | 12,112         | 11,200         | 11,200              | 11,200         |

## Calcasieu Parish Police Jury 2009 Annual Budget

| Account Number                             |       | Account Name                   | 2007<br>Actual   | 2008<br>Budget   | 2008<br>Anticipated | 2009<br>Budget   |
|--|-------|--------------------------------|------------------|------------------|---------------------|------------------|
| 246613                                     | 55900 | EDUCATION AND TRAINING         | 8,073            | 8,750            | 8,750               | 8,750            |
| 246613                                     | 56210 | GASOLINE AND OIL               | 3,234            | 3,640            | 3,640               | 3,640            |
| 246613                                     | 56220 | OFFICE SUPPLIES                | 9,416            | 7,200            | 9,000               | 9,000            |
| 246613                                     | 56230 | POSTAGE                        | 4,342            | 3,500            | 3,500               | 3,500            |
| 246613                                     | 56240 | COMPUTER SOFTWARE              | 3,812            | 6,728            | 6,728               | 6,728            |
| 246613                                     | 57400 | MACHINERY AND EQUIPMENT        | -                | 3,000            | 991                 | 1,000            |
| 246613                                     | 57500 | VEHICLES                       | -                | 25,000           | 19,326              | -                |
| 246613                                     | 57600 | OFFICE EQUIP/FURN AND FIXTURES | 11,673           | 5,000            | 1,000               | 2,000            |
| 246613                                     | 58300 | PUBLICITY PROMOTION            | 3,670            | 3,000            | 3,109               | 3,000            |
| 246613                                     | 58350 | TRF TO HSNB PRESVTN GRNT FUND  | -                | -                | 42,480              | -                |
| 246613                                     | 58826 | HAP PAYMENTS                   | 1,807,406        | 2,279,656        | 2,279,656           | 2,156,593        |
| 246613                                     | 58827 | TRANSFER TO FSS ESCROW         | 19,601           | 15,000           | 15,000              | 15,000           |
| 246613                                     | 58837 | FSS ESCROW FORFEITURE          | (18,420)         | (5,000)          | (1,000)             | (1,500)          |
| 246613                                     | 58839 | HOME OWNERSHIP PRGM            | 1,000            | 3,000            | -                   | 3,000            |
| 246613                                     | 58857 | UTILITY PAYMENTS               | 7,979            | 7,800            | 7,800               | 7,800            |
| 246613                                     | 58858 | PORTABILITY PAYMENTS           | 44,681           | 41,280           | 125,000             | 125,000          |
| 246613                                     | 58865 | DHAP HOUSING ASST PMTS         | 20,066           | 604,180          | 505,630             | 200,000          |
| <b>TOTAL HOUSING DEPARTMENT FUND</b>       |       |                                | <b>2,312,384</b> | <b>3,416,647</b> | <b>3,466,576</b>    | <b>3,075,568</b> |
| <b>DISASTER VOUCHER PROGRAM</b>            |       |                                |                  |                  |                     |                  |
| 246614                                     | 58826 | HAP PAYMENTS                   | 66,271           | -                | -                   | -                |
| 246614                                     | 58857 | UTILITY PAYMENTS               | 6,740            | -                | -                   | -                |
| <b>TOTAL DISASTER VOUCHER PROGRAM</b>      |       |                                | <b>73,011</b>    | <b>-</b>         | <b>-</b>            | <b>-</b>         |
| <b>TOTAL HOUSING DEPARTMENT FUND:</b>      |       |                                | <b>2,385,395</b> | <b>3,416,647</b> | <b>3,466,576</b>    | <b>3,075,568</b> |
| <b>TENANT BASED RENTAL ASST PRG:</b>       |       |                                |                  |                  |                     |                  |
| <b>TENANT BASED RENTAL ASST PROG</b>       |       |                                |                  |                  |                     |                  |
| 247615                                     | 55100 | BANK SERVICE CHARGES           | 186              | -                | -                   | -                |
| 247615                                     | 58835 | SEC DEPOSIT ASST PAYMENTS      | 3,375            | -                | -                   | -                |
| 247615                                     | 58836 | TENANT BASED RENTAL ASST PYMTS | 179,351          | -                | -                   | -                |
| 247615                                     | 58951 | TRSF TO HOUSING FUND           | 18,749           | 4,272            | 4,272               | -                |
| <b>TOTAL TENANT BASED RENTAL ASST PROG</b> |       |                                | <b>201,661</b>   | <b>4,272</b>     | <b>4,272</b>        | <b>-</b>         |
| <b>WORKFORCE INVESTMENT ACT:</b>           |       |                                |                  |                  |                     |                  |
| <b>W I A BOARD ADMINISTRATION</b>          |       |                                |                  |                  |                     |                  |
| 248425                                     | 51100 | FULL TIME EMPLOYEES            | 149,645          | 209,821          | 153,727             | 157,152          |
| 248425                                     | 51300 | OVERTIME                       | 40               | -                | -                   | -                |
| 248425                                     | 51310 | DISASTER OVERTIME              | -                | -                | 625                 | -                |
| 248425                                     | 52100 | RETIREMENT CONTRIBUTIONS       | 19,628           | 26,752           | 19,680              | 19,148           |
| 248425                                     | 52200 | MEDICARE CONTRIBUTIONS         | 1,268            | 2,083            | 1,290               | 1,326            |

## Calcasieu Parish Police Jury 2009 Annual Budget

| Account Number                          |       | Account Name                   | 2007<br>Actual | 2008<br>Budget | 2008<br>Anticipated | 2009<br>Budget |
|---|-------|--------------------------------|----------------|----------------|---------------------|----------------|
| 248425                                  | 52300 | GROUP INSURANCE                | 18,927         | 28,890         | 19,621              | 21,183         |
| 248425                                  | 52400 | UNEMPLOYMENT COMPENSATION      | 250            | 250            | 250                 | 150            |
| 248425                                  | 52410 | WORKERS COMPENSATION           | 463            | 866            | 594                 | 1,427          |
| 248425                                  | 52500 | FITNESS CENTER CONTRIBUTIONS   | 260            | 240            | 240                 | 240            |
| 248425                                  | 53100 | PROFESSIONAL SERVICES          | 49,100         | -              | -                   | -              |
| 248425                                  | 53160 | MEDICAL EXAMS/DRUG SCREENING   | -              | 200            | 216                 | 250            |
| 248425                                  | 53300 | INTERGOVERNMENTAL SERVICE CHG  | 30,000         | 30,000         | 30,000              | 30,000         |
| 248425                                  | 53310 | NETWORKING/IS SERVICES         | 2,170          | 2,170          | 900                 | 900            |
| 248425                                  | 54310 | REPAIRS & MAINT - BLDG & GRNDS | -              | 150            | -                   | -              |
| 248425                                  | 54320 | REPAIRS & MAINT - EQUIPMENT    | 6,269          | 5,200          | 1,855               | 2,770          |
| 248425                                  | 54330 | REPAIRS AND MAINT - VEHICLES   | 556            | 1,000          | 2,275               | 1,500          |
| 248425                                  | 54410 | RENTALS - BUILDING             | 12,162         | 12,162         | 12,162              | 14,522         |
| 248425                                  | 54420 | RENTALS - EQUIPMENT            | 2,448          | 2,448          | 2,448               | 2,448          |
| 248425                                  | 55100 | BANK SERVICE CHARGES           | 293            | 372            | 189                 | 250            |
| 248425                                  | 55200 | INSURANCE                      | 5,709          | 7,350          | 7,818               | 6,350          |
| 248425                                  | 55300 | COMMUNICATIONS                 | 4,315          | 5,280          | 3,558               | 4,380          |
| 248425                                  | 55400 | ADVERTISING,DUES AND SUBS.     | 1,877          | 3,000          | 2,085               | 2,070          |
| 248425                                  | 55500 | PRINTING                       | -              | 200            | -                   | 200            |
| 248425                                  | 55801 | TRAVEL - STAFF                 | 2,931          | 5,000          | 6,644               | 5,000          |
| 248425                                  | 55802 | TRAVEL - WIB & JURORS          | -              | 4,800          | 1,070               | 1,800          |
| 248425                                  | 55810 | MILEAGE                        | 93             | 200            | 137                 | 500            |
| 248425                                  | 55901 | REGISTRATION FEES              | 15             | 1,500          | 3,220               | 2,000          |
| 248425                                  | 56210 | GASOLINE AND OIL               | -              | -              | 212                 | 480            |
| 248425                                  | 56220 | OFFICE SUPPLIES                | 9,862          | 9,500          | 8,599               | 7,500          |
| 248425                                  | 56230 | POSTAGE                        | 1,590          | 2,000          | 1,330               | 1,600          |
| 248425                                  | 56240 | COMPUTER SOFTWARE              | 3,858          | 500            | 140                 | 350            |
| 248425                                  | 56310 | MEETING EXPENSE                | 4,337          | 6,000          | 4,298               | 4,300          |
| 248425                                  | 57600 | OFFICE EQUIP/FURN AND FIXTURES | 3,743          | 1,500          | 386                 | -              |
| <b>TOTAL W I A BOARD ADMINISTRATION</b> |       |                                | <b>331,808</b> | <b>369,434</b> | <b>285,569</b>      | <b>289,796</b> |
| <b>WIA PROGRAM COSTS - ADULT</b>        |       |                                |                |                |                     |                |
| 248427                                  | 51100 | FULL TIME EMPLOYEES            | 427,253        | 414,481        | 401,019             | 426,005        |
| 248427                                  | 51300 | OVERTIME                       | 93             | 1,670          | 3,332               | 1,670          |
| 248427                                  | 51310 | DISASTER OVERTIME              | -              | -              | 1,827               | -              |
| 248427                                  | 52100 | RETIREMENT CONTRIBUTIONS       | 55,433         | 53,059         | 51,788              | 52,186         |
| 248427                                  | 52200 | MEDICARE CONTRIBUTIONS         | 4,208          | 5,225          | 4,672               | 4,588          |
| 248427                                  | 52210 | SOCIAL SECURITY CONTRIBUTIONS  | 217            | -              | -                   | -              |
| 248427                                  | 52300 | GROUP INSURANCE                | 84,798         | 103,720        | 91,028              | 105,545        |
| 248427                                  | 52400 | UNEMPLOYMENT COMPENSATION      | 900            | 800            | 800                 | 800            |
| 248427                                  | 52410 | WORKERS COMPENSATION           | 20,485         | 22,697         | 22,969              | 4,095          |
| 248427                                  | 52500 | FITNESS CENTER CONTRIBUTIONS   | 1,187          | 1,560          | 1,100               | 1,800          |
| 248427                                  | 53100 | PROFESSIONAL SERVICES          | 986            | -              | -                   | -              |
| 248427                                  | 53160 | MEDICAL EXAMS/DRUG SCREENING   | 331            | 450            | 450                 | 750            |
| 248427                                  | 53308 | PRTCPNT EMPMNT VRFCTN FEES     | 378            | 200            | 305                 | 250            |

## Calcasieu Parish Police Jury 2009 Annual Budget

| Account Number                         |       | Account Name                   | 2007<br>Actual   | 2008<br>Budget   | 2008<br>Anticipated | 2009<br>Budget |
|--|-------|--------------------------------|------------------|------------------|---------------------|----------------|
| 248427                                 | 54100 | UTILITIES                      | 3,259            | 3,710            | 5,897               | 5,900          |
| 248427                                 | 54310 | REPAIRS & MAINT - BLDG & GRNDS | 167              | 375              | 52                  | -              |
| 248427                                 | 54320 | REPAIRS & MAINT - EQUIPMENT    | 9,205            | 13,882           | 7,463               | 8,334          |
| 248427                                 | 54330 | REPAIRS AND MAINT - VEHICLES   | 1,135            | 1,367            | 2,694               | 1,800          |
| 248427                                 | 54410 | RENTALS - BUILDING             | 83,058           | 152,405          | 119,499             | 54,444         |
| 248427                                 | 54420 | RENTALS - EQUIPMENT            | 2,936            | 5,775            | 6,830               | 4,883          |
| 248427                                 | 55200 | INSURANCE                      | 5,614            | 8,376            | 3,000               | -              |
| 248427                                 | 55300 | COMMUNICATIONS                 | 13,659           | 28,766           | 15,871              | 16,648         |
| 248427                                 | 55400 | ADVERTISING,DUES AND SUBS.     | 430              | 1,425            | 1,666               | 1,700          |
| 248427                                 | 55420 | PROGRAM OUTREACH               | 88               | 750              | 1,500               | 1,000          |
| 248427                                 | 55500 | PRINTING                       | 641              | 750              | 350                 | 750            |
| 248427                                 | 55800 | TRAVEL                         | 9,431            | 12,459           | 12,459              | 9,500          |
| 248427                                 | 55810 | MILEAGE                        | 3,014            | 5,750            | 7,348               | 6,750          |
| 248427                                 | 55901 | REGISTRATION FEES              | 1,969            | 5,453            | 5,415               | 3,500          |
| 248427                                 | 55908 | MEETINGS/CONFERENCE            | 444              | 450              | 325                 | 450            |
| 248427                                 | 56121 | PARTICIPANT SUPPLIES           | 3,304            | 10,000           | 9,082               | 10,000         |
| 248427                                 | 56210 | GASOLINE AND OIL               | -                | -                | 1,029               | 1,200          |
| 248427                                 | 56220 | OFFICE SUPPLIES                | 7,881            | 31,415           | 16,526              | 17,526         |
| 248427                                 | 56230 | POSTAGE                        | 62               | 1,500            | 206                 | 250            |
| 248427                                 | 56240 | COMPUTER SOFTWARE              | 1,250            | 750              | 2,548               | 3,000          |
| 248427                                 | 56340 | BOOKS - STAFF                  | 564              | 2,250            | 500                 | 750            |
| 248427                                 | 56342 | BOOKS - PARTICIPANTS           | 23,998           | 46,900           | 15,980              | 17,980         |
| 248427                                 | 57400 | MACHINERY AND EQUIPMENT        | 450              | 2,000            | 1,505               | 1,500          |
| 248427                                 | 57600 | OFFICE EQUIP/FURN AND FIXTURES | 422              | 3,750            | 1,614               | 1,500          |
| 248427                                 | 58820 | OJT CONTRACTS - PRIVATE        | 17,445           | 30,000           | 30,000              | 15,000         |
| 248427                                 | 58905 | TUITION-PARTICIPANTS           | 227,283          | 288,510          | 124,777             | 100,000        |
| 248427                                 | 58910 | SUPPORT SERVICES               | 111,571          | 167,126          | 54,114              | 34,000         |
| <b>TOTAL WIA PROGRAM COSTS - ADULT</b> |       |                                | <b>1,125,551</b> | <b>1,429,756</b> | <b>1,027,540</b>    | <b>916,054</b> |

### WIA PRG COSTS-DISLOCATED WORK

|        |       |                               |        |        |        |        |
|--------|-------|-------------------------------|--------|--------|--------|--------|
| 248429 | 51100 | FULL TIME EMPLOYEES           | 21,840 | 24,237 | 31,189 | 27,876 |
| 248429 | 51300 | OVERTIME                      | -      | -      | 384    | 350    |
| 248429 | 51310 | DISASTER OVERTIME             | -      | -      | 300    | -      |
| 248429 | 52100 | RETIREMENT CONTRIBUTIONS      | 2,894  | 3,090  | 3,452  | 3,406  |
| 248429 | 52200 | MEDICARE CONTRIBUTIONS        | 267    | 352    | 462    | 403    |
| 248429 | 52210 | SOCIAL SECURITY CONTRIBUTIONS | -      | -      | 276    | -      |
| 248429 | 52300 | GROUP INSURANCE               | 5,922  | 6,455  | 7,006  | 7,002  |
| 248429 | 52400 | UNEMPLOYMENT COMPENSATION     | 50     | 50     | 50     | 50     |
| 248429 | 52410 | WORKERS COMPENSATION          | 6,252  | 72     | 72     | 208    |
| 248429 | 52500 | FITNESS CENTER CONTRIBUTIONS  | 10     | -      | 120    | 120    |
| 248429 | 53100 | PROFESSIONAL SERVICES         | 986    | -      | -      | -      |
| 248429 | 53160 | MEDICAL EXAMS/DRUG SCREENING  | 109    | -      | -      | -      |
| 248429 | 53308 | PRTCPTN EMPLOYMNT VRFCTN FEES | 51     | 200    | -      | 50     |
| 248429 | 54100 | UTILITIES                     | 1,927  | 1,237  | -      | -      |

## Calcasieu Parish Police Jury 2009 Annual Budget

| Account Number                             |       | Account Name                   | 2007<br>Actual | 2008<br>Budget | 2008<br>Anticipated | 2009<br>Budget |
|--|-------|--------------------------------|----------------|----------------|---------------------|----------------|
| 248429                                     | 54310 | REPAIRS & MAINT - BLDG & GRNDS | 167            | 125            | -                   | -              |
| 248429                                     | 54320 | REPAIRS & MAINT - EQUIPMENT    | 6,357          | 4,627          | 1,490               | 750            |
| 248429                                     | 54330 | REPAIRS AND MAINT - VEHICLES   | 787            | 456            | 25                  | -              |
| 248429                                     | 54410 | RENTALS - BUILDING             | 62,257         | 50,802         | -                   | -              |
| 248429                                     | 54420 | RENTALS - EQUIPMENT            | 2,025          | 1,925          | -                   | -              |
| 248429                                     | 55200 | INSURANCE                      | 3,094          | 5,792          | -                   | -              |
| 248429                                     | 55300 | COMMUNICATIONS                 | 9,571          | 9,588          | 206                 | -              |
| 248429                                     | 55400 | ADVERTISING,DUES AND SUBS.     | 430            | 475            | -                   | -              |
| 248429                                     | 55420 | PROGRAM OUTREACH               | 88             | 250            | 21                  | -              |
| 248429                                     | 55500 | PRINTING                       | 641            | 250            | -                   | -              |
| 248429                                     | 55800 | TRAVEL                         | 7,221          | 4,153          | -                   | -              |
| 248429                                     | 55810 | MILEAGE                        | 1,796          | 1,916          | -                   | -              |
| 248429                                     | 55901 | REGISTRATION FEES              | 1,839          | 1,817          | -                   | -              |
| 248429                                     | 55908 | MEETINGS/CONFERENCE            | 321            | 150            | -                   | -              |
| 248429                                     | 56121 | PARTICIPANT SUPPLIES           | -              | 5,000          | -                   | 1,500          |
| 248429                                     | 56220 | OFFICE SUPPLIES                | 11,769         | 10,471         | 1,838               | 850            |
| 248429                                     | 56230 | POSTAGE                        | 62             | 500            | -                   | -              |
| 248429                                     | 56240 | COMPUTER SOFTWARE              | 1,250          | 250            | 80                  | 100            |
| 248429                                     | 56340 | BOOKS AND PERIODICALS          | 370            | 750            | -                   | -              |
| 248429                                     | 56342 | BOOKS - PARTICIPANTS           | 130            | 5,000          | 5,000               | 2,500          |
| 248429                                     | 57400 | MACHINERY AND EQUIPMENT        | 450            | -              | -                   | -              |
| 248429                                     | 57600 | OFFICE EQUIP/FURN AND FIXTURES | 422            | 1,250          | 2,111               | -              |
| 248429                                     | 58905 | TUITION-PARTICIPANTS           | 19,099         | 25,000         | 2,588               | 7,500          |
| 248429                                     | 58910 | SUPPORT SERVICES               | 693            | 15,000         | -                   | 2,500          |
| <b>TOTAL VIA PRG COSTS-DISLOCATED WORK</b> |       |                                | <b>171,145</b> | <b>181,240</b> | <b>56,670</b>       | <b>55,165</b>  |
| <b>WIA PROGRAM COSTS - YOUTH</b>           |       |                                |                |                |                     |                |
| 248431                                     | 51100 | FULL TIME EMPLOYEES            | 22,561         | 25,738         | 24,749              | 46,787         |
| 248431                                     | 51300 | OVERTIME                       | 34             | 129            | 35                  | 150            |
| 248431                                     | 52100 | RETIREMENT CONTRIBUTIONS       | 2,994          | 3,298          | 3,160               | 5,583          |
| 248431                                     | 52200 | MEDICARE CONTRIBUTIONS         | 325            | 337            | 359                 | 661            |
| 248431                                     | 52300 | GROUP INSURANCE                | 5,853          | 6,456          | 6,981               | 14,017         |
| 248431                                     | 52400 | UNEMPLOYMENT COMPENSATION      | 50             | 50             | 50                  | 100            |
| 248431                                     | 52410 | WORKERS COMPENSATION           | 47             | 75             | 75                  | 215            |
| 248431                                     | 52500 | FITNESS CENTER CONTRIBUTIONS   | 20             | -              | 40                  | 240            |
| 248431                                     | 54320 | REPAIRS & MAINT - EQUIPMENT    | 300            | 1,000          | 155                 | 350            |
| 248431                                     | 54410 | RENTALS - BUILDING             | -              | -              | 1,562               | 9,527          |
| 248431                                     | 55400 | ADVERTISING,DUES AND SUBS.     | -              | -              | 50                  | 350            |
| 248431                                     | 55420 | PROGRAM OUTREACH               | -              | 1,284          | -                   | -              |
| 248431                                     | 55500 | PRINTING                       | -              | 1,000          | -                   | -              |
| 248431                                     | 55801 | TRAVEL - STAFF                 | 746            | 2,500          | 2,500               | 3,500          |
| 248431                                     | 55810 | MILEAGE                        | 414            | 500            | -                   | 500            |
| 248431                                     | 55901 | REGISTRATION FEES              | -              | 1,200          | 1,090               | 1,200          |
| 248431                                     | 55908 | MEETINGS/CONFERENCE            | 4,015          | 10,000         | 100                 | 250            |

## Calcasieu Parish Police Jury 2009 Annual Budget

| Account Number                           |       | Account Name                   | 2007<br>Actual | 2008<br>Budget | 2008<br>Anticipated | 2009<br>Budget |
|--|-------|--------------------------------|----------------|----------------|---------------------|----------------|
| 248431                                   | 56121 | PARTICIPANT SUPPLIES           | -              | -              | 500                 | 2,500          |
| 248431                                   | 56220 | OFFICE SUPPLIES                | 193            | 1,480          | 1,480               | 1,400          |
| 248431                                   | 56342 | BOOKS - PARTICIPANTS           | -              | -              | 1,000               | 5,500          |
| 248431                                   | 57400 | MACHINERY AND EQUIPMENT        | -              | -              | -                   | 1,525          |
| 248431                                   | 57600 | OFFICE EQUIP/FURN AND FIXTURES | 2,204          | 1,000          | -                   | -              |
| 248431                                   | 58821 | SUB-CONTRACTS                  | 444,102        | 428,784        | 428,784             | 330,445        |
| 248431                                   | 58905 | TUITION-PARTICIPANTS           | -              | -              | 3,000               | 6,000          |
| 248431                                   | 58910 | SUPPORT SERVICES               | -              | -              | 2,500               | 5,000          |
| <b>TOTAL WIA PROGRAM COSTS - YOUTH</b>   |       |                                | <b>483,857</b> | <b>484,831</b> | <b>478,170</b>      | <b>435,800</b> |
| <b>NATIONAL EMERGENCY GRNT-IKE</b>       |       |                                |                |                |                     |                |
| 248435                                   | 51100 | FULL TIME EMPLOYEES            | -              | -              | 20,000              | -              |
| 248435                                   | 51201 | TEMPORARY EMPLOYEES            | -              | -              | 88,800              | -              |
| 248435                                   | 52100 | RETIREMENT CONTRIBUTIONS       | -              | -              | 1,578               | -              |
| 248435                                   | 52200 | MEDICARE CONTRIBUTIONS         | -              | -              | 6,746               | -              |
| 248435                                   | 52400 | UNEMPLOYMENT COMPENSATION      | -              | -              | 2,100               | -              |
| 248435                                   | 52410 | WORKERS COMPENSATION           | -              | -              | 8,880               | -              |
| 248435                                   | 53160 | MEDICAL EXAMS/DRUG SCREENING   | -              | -              | 1,665               | -              |
| 248435                                   | 55810 | MILEAGE                        | -              | -              | 2,000               | -              |
| 248435                                   | 56121 | PARTICIPANT SUPPLIES           | -              | -              | 2,500               | -              |
| 248435                                   | 56220 | OFFICE SUPPLIES                | -              | -              | 2,000               | -              |
| 248435                                   | 57600 | OFFICE EQUIP/FURN AND FIXTURES | -              | -              | 2,500               | -              |
| 248435                                   | 58910 | SUPPORT SERVICES               | -              | -              | 155,044             | -              |
| 248435                                   | 58914 | SMALL BUSINESS CAPITALIZATION  | -              | -              | 36,674              | -              |
| <b>TOTAL NATIONAL EMERGENCY GRNT-IKE</b> |       |                                | <b>-</b>       | <b>-</b>       | <b>330,487</b>      | <b>-</b>       |
| <b>ONE STOP CENTER</b>                   |       |                                |                |                |                     |                |
| 248436                                   | 51100 | FULL TIME EMPLOYEES            | 24,548         | 21,997         | 31,730              | 43,688         |
| 248436                                   | 51300 | OVERTIME                       | 35             | 71             | 634                 | -              |
| 248436                                   | 51310 | DISASTER OVERTIME              | -              | -              | 341                 | -              |
| 248436                                   | 52100 | RETIREMENT CONTRIBUTIONS       | 3,165          | 2,814          | 4,170               | 5,249          |
| 248436                                   | 52200 | MEDICARE CONTRIBUTIONS         | 338            | 320            | 474                 | 622            |
| 248436                                   | 52300 | GROUP INSURANCE                | 7,821          | 6,446          | 8,063               | 14,023         |
| 248436                                   | 52400 | UNEMPLOYMENT COMPENSATION      | 100            | 50             | 50                  | 100            |
| 248436                                   | 52410 | WORKERS COMPENSATION           | 184            | 139            | 139                 | 234            |
| 248436                                   | 52500 | FITNESS CENTER CONTRIBUTIONS   | 80             | 120            | -                   | 240            |
| 248436                                   | 53100 | PROFESSIONAL SERVICES          | 128            | -              | -                   | -              |
| 248436                                   | 53160 | MEDICAL EXAMS/DRUG SCREENING   | -              | -              | 187                 | -              |
| 248436                                   | 54320 | REPAIRS & MAINT - EQUIPMENT    | 6,521          | 7,200          | 3,939               | 4,200          |
| 248436                                   | 54330 | REPAIRS AND MAINT - VEHICLES   | -              | -              | 6                   | -              |
| 248436                                   | 54410 | RENTALS - BUILDING             | 58,148         | 17,444         | 33,781              | 99,504         |
| 248436                                   | 54420 | RENTALS - EQUIPMENT            | 357            | 1,000          | -                   | -              |
| 248436                                   | 55300 | COMMUNICATIONS                 | 2,362          | 3,770          | 6,187               | 4,275          |



## Calcasieu Parish Police Jury 2009 Annual Budget

| Account Number                         |       | Account Name                   | 2007<br>Actual | 2008<br>Budget   | 2008<br>Anticipated | 2009<br>Budget |
|--|-------|--------------------------------|----------------|------------------|---------------------|----------------|
| 248436                                 | 55400 | ADVERTISING,DUES AND SUBS.     | 120            | 550              | 240                 | 280            |
| 248436                                 | 55420 | PROGRAM OUTREACH               | 352            | 550              | 100                 | -              |
| 248436                                 | 55500 | PRINTING                       | -              | 200              | -                   | -              |
| 248436                                 | 55800 | TRAVEL                         | 259            | 500              | -                   | -              |
| 248436                                 | 55810 | MILEAGE                        | -              | -                | 100                 | 500            |
| 248436                                 | 55908 | MEETINGS/CONFERENCE            | 334            | -                | 44                  | 100            |
| 248436                                 | 56220 | OFFICE SUPPLIES                | 12,007         | 7,500            | 9,026               | 9,200          |
| 248436                                 | 56240 | COMPUTER SOFTWARE              | -              | 750              | 750                 | 2,500          |
| 248436                                 | 56340 | BOOKS AND PERIODICALS          | 725            | 1,000            | 250                 | 500            |
| <b>TOTAL ONE STOP CENTER</b>           |       |                                | <b>117,584</b> | <b>72,421</b>    | <b>100,211</b>      | <b>185,215</b> |
| <b>NATL EMERGENCY GRANT-RITA</b>       |       |                                |                |                  |                     |                |
| 248437                                 | 51200 | PART - TIME EMPLOYEES          | -              | -                | 20,000              | -              |
| 248437                                 | 51201 | TEMPORARY EMPLOYEES            | 17,750         | 228,480          | 228,480             | -              |
| 248437                                 | 52200 | MEDICARE CONTRIBUTIONS         | 257            | -                | 3,603               | -              |
| 248437                                 | 52210 | SOCIAL SECURITY CONTRIBUTIONS  | 1,100          | -                | 15,406              | -              |
| 248437                                 | 52400 | UNEMPLOYMENT COMPENSATION      | 15,500         | -                | 1,950               | -              |
| 248437                                 | 52410 | WORKERS COMPENSATION           | (860)          | -                | 13,709              | -              |
| 248437                                 | 53100 | PROFESSIONAL SERVICES          | 428            | -                | -                   | -              |
| 248437                                 | 53160 | MEDICAL EXAMS/DRUG SCREENING   | -              | -                | 1,000               | -              |
| 248437                                 | 53308 | CREDIT/BACKGROUND REPORT       | (264)          | -                | -                   | -              |
| 248437                                 | 54320 | REPAIRS & MAINT - EQUIPMENT    | 14,091         | -                | (7)                 | -              |
| 248437                                 | 55400 | ADVERTISING,DUES AND SUBS.     | 16             | -                | 25,090              | -              |
| 248437                                 | 55420 | PROGRAM OUTREACH               | -              | -                | 25,000              | -              |
| 248437                                 | 55800 | TRAVEL                         | -              | -                | 2,500               | -              |
| 248437                                 | 55810 | MILEAGE                        | 234            | -                | 1,500               | -              |
| 248437                                 | 56121 | PARTICIPANT SUPPLIES           | 2,478          | -                | 10,102              | -              |
| 248437                                 | 56220 | OFFICE SUPPLIES                | 6,136          | -                | 2,839               | -              |
| 248437                                 | 56340 | BOOKS AND PERIODICALS          | 416            | -                | -                   | -              |
| 248437                                 | 56342 | BOOKS - PARTICIPANTS           | 24,041         | -                | 35,000              | -              |
| 248437                                 | 57600 | OFFICE EQUIP/FURN AND FIXTURES | 550            | -                | 5,421               | -              |
| 248437                                 | 58820 | CONTRACTS                      | 31,624         | 45,875           | 24,578              | -              |
| 248437                                 | 58905 | TUITION-PARTICIPANTS           | 101,700        | 400,000          | 400,000             | -              |
| 248437                                 | 58910 | SUPPORT SERVICES               | 64,280         | 247,064          | 97,998              | -              |
| 248437                                 | 58914 | SMALL BUSINESS CAPITALIZATION  | 221,971        | 230,000          | 250,000             | -              |
| <b>TOTAL NATL EMERGENCY GRANT-RITA</b> |       |                                | <b>501,448</b> | <b>1,151,419</b> | <b>1,164,169</b>    | <b>-</b>       |
| <b>STEP PROGRAM</b>                    |       |                                |                |                  |                     |                |
| 248438                                 | 51100 | FULL TIME EMPLOYEES            | 22,880         | 23,117           | 22,273              | 23,217         |
| 248438                                 | 51310 | DISASTER OVERTIME              | -              | -                | 47                  | -              |
| 248438                                 | 52100 | RETIREMENT CONTRIBUTIONS       | 3,032          | 2,947            | 2,846               | 2,793          |
| 248438                                 | 52200 | MEDICARE CONTRIBUTIONS         | 308            | 335              | 324                 | 331            |
| 248438                                 | 52300 | GROUP INSURANCE                | 4,911          | 6,472            | 6,492               | 7,031          |

## Calcasieu Parish Police Jury 2009 Annual Budget

| Account Number                         |       | Account Name                   | 2007<br>Actual   | 2008<br>Budget   | 2008<br>Anticipated | 2009<br>Budget   |
|--|-------|--------------------------------|------------------|------------------|---------------------|------------------|
| 248438                                 | 52400 | UNEMPLOYMENT COMPENSATION      | 100              | 50               | 50                  | 50               |
| 248438                                 | 52410 | WORKERS COMPENSATION           | 47               | 122              | 122                 | 218              |
| 248438                                 | 52500 | FITNESS CENTER CONTRIBUTIONS   | 60               | -                | 120                 | 120              |
| 248438                                 | 54320 | REPAIRS & MAINT - EQUIPMENT    | 352              | 500              | 246                 | 500              |
| 248438                                 | 55300 | TELEPHONE/COMMUNICATIONS       | 288              | 3,421            | -                   | -                |
| 248438                                 | 55800 | TRAVEL                         | -                | 2,000            | -                   | 2,000            |
| 248438                                 | 55810 | MILEAGE                        | -                | 200              | -                   | 200              |
| 248438                                 | 56121 | PARTICIPANT SUPPLIES           | -                | 4,798            | 2,798               | 4,798            |
| 248438                                 | 56220 | OFFICE SUPPLIES                | 2,117            | 4,168            | 4,168               | 4,168            |
| 248438                                 | 57600 | OFFICE EQUIP/FURN AND FIXTURES | 3,090            | 2,000            | 2,000               | -                |
| <b>TOTAL STEP PROGRAM</b>              |       |                                | <b>37,184</b>    | <b>50,130</b>    | <b>41,486</b>       | <b>45,426</b>    |
| <b>TOTAL WORKFORCE INVESTMENT ACT:</b> |       |                                | <b>2,768,577</b> | <b>3,739,231</b> | <b>3,484,302</b>    | <b>1,927,456</b> |

### SHELTER PLUS CARE PROGRAM:

#### SHELTER PLUS CARE GRANT

|                                      |       |                       |              |               |               |               |
|--------------------------------------|-------|-----------------------|--------------|---------------|---------------|---------------|
| 249617                               | 55100 | BANK SERVICE CHARGES  | 29           | 100           | 20            | 25            |
| 249617                               | 58843 | TRA RENTAL ASSISTANCE | 9,766        | 21,000        | 30,000        | 34,200        |
| <b>TOTAL SHELTER PLUS CARE GRANT</b> |       |                       | <b>9,795</b> | <b>21,100</b> | <b>30,020</b> | <b>34,225</b> |

### CAL-CA FUND:

#### LDOL/CSBG ADMIN

|        |       |                              |         |         |         |         |
|--------|-------|------------------------------|---------|---------|---------|---------|
| 250441 | 51100 | FULL TIME EMPLOYEES          | 181,311 | 184,962 | 168,730 | 128,900 |
| 250441 | 51300 | OVERTIME                     | 162     | -       | 522     | -       |
| 250441 | 51310 | DISASTER OVERTIME            | -       | -       | 5,541   | -       |
| 250441 | 52100 | RETIREMENT CONTRIBUTIONS     | 24,045  | 23,585  | 21,513  | 15,800  |
| 250441 | 52200 | MEDICARE CONTRIBUTIONS       | 1,924   | 2,682   | 2,174   | 1,600   |
| 250441 | 52300 | GROUP INSURANCE              | 28,397  | 33,385  | 29,532  | 30,186  |
| 250441 | 52400 | UNEMPLOYMENT COMPENSATION    | 230     | 240     | 240     | 260     |
| 250441 | 52410 | WORKERS COMPENSATION         | 504     | 652     | 652     | 1,047   |
| 250441 | 52500 | FITNESS CENTER CONTRIBUTIONS | 30      | -       | -       | 160     |
| 250441 | 53160 | MEDICAL EXAMS/DRUG SCREENING | 84      | 150     | 361     | 300     |
| 250441 | 53301 | ACCOUNTING SERVICES          | 9,600   | 9,600   | 9,600   | 9,600   |
| 250441 | 53310 | NETWORKING/IS SERVICES       | -       | 3,800   | 20,254  | 14,350  |
| 250441 | 54100 | UTILITIES                    | 6,830   | 6,850   | 7,691   | 8,000   |
| 250441 | 54210 | JANITORIAL SERVICES          | 3,897   | 3,900   | 11,439  | 10,000  |
| 250441 | 54320 | REPAIRS & MAINT - EQUIPMENT  | 606     | 850     | 2,540   | 2,550   |
| 250441 | 54330 | REPAIRS AND MAINT - VEHICLES | 401     | 500     | 2,425   | 1,400   |
| 250441 | 54410 | RENTALS - BUILDING           | 18,364  | 18,800  | 18,800  | 18,800  |
| 250441 | 54420 | RENTALS - EQUIPMENT          | 88      | 100     | 100     | 100     |
| 250441 | 55100 | BANK SERVICE CHARGES         | 333     | 325     | 156     | 75      |

## Calcasieu Parish Police Jury 2009 Annual Budget

| Account Number               | Account Name                   | 2007<br>Actual | 2008<br>Budget | 2008<br>Anticipated | 2009<br>Budget |
|------------------------------|--------------------------------|----------------|----------------|---------------------|----------------|
| 250441 55200                 | INSURANCE                      | -              | 7,235          | 7,665               | 5,995          |
| 250441 55300                 | COMMUNICATIONS                 | 3,704          | 4,200          | 2,583               | 3,000          |
| 250441 55311                 | INTERNET SERVICES              | -              | 3,250          | -                   | -              |
| 250441 55400                 | ADVERTISING,DUES AND SUBS.     | 1,134          | 1,500          | 1,500               | 1,500          |
| 250441 55500                 | PRINTING                       | 37             | 300            | 170                 | 300            |
| 250441 55800                 | TRAVEL                         | 77             | 3,000          | 2,500               | 3,000          |
| 250441 55810                 | MILEAGE                        | 559            | 500            | 500                 | 500            |
| 250441 55900                 | EDUCATION AND TRAINING         | -              | 2,500          | 919                 | 2,000          |
| 250441 56100                 | MATERIALS AND SUPPLIES         | 239            | 600            | 134                 | 300            |
| 250441 56210                 | GASOLINE AND OIL               | 1,732          | 1,500          | 1,870               | 1,895          |
| 250441 56220                 | OFFICE SUPPLIES                | 323            | 3,500          | 1,500               | 1,750          |
| 250441 56230                 | POSTAGE                        | 533            | 515            | 597                 | 500            |
| 250441 56240                 | COMPUTER SOFTWARE              | -              | 300            | -                   | -              |
| 250441 56310                 | MEETING EXPENSE                | -              | 500            | 300                 | 500            |
| 250441 58579                 | TRANSFER TO CALCA OPERATING    | 1,036          | -              | -                   | -              |
| <b>TOTAL LDOL/CSBG ADMIN</b> |                                | <b>286,180</b> | <b>319,781</b> | <b>322,508</b>      | <b>264,368</b> |
| <b>LDOL/CSBG ACTIVITIES</b>  |                                |                |                |                     |                |
| 250443 51100                 | FULL TIME EMPLOYEES            | 85,799         | 91,731         | 156,055             | 124,845        |
| 250443 51310                 | DISASTER OVERTIME              | -              | -              | 746                 | -              |
| 250443 52100                 | RETIREMENT CONTRIBUTIONS       | 11,368         | 11,450         | 19,700              | 11,787         |
| 250443 52200                 | MEDICARE CONTRIBUTIONS         | 1,207          | 1,330          | 1,870               | 1,395          |
| 250443 52300                 | GROUP INSURANCE                | 19,955         | 25,680         | 20,140              | 25,272         |
| 250443 52400                 | UNEMPLOYMENT COMPENSATION      | 280            | 200            | 200                 | 230            |
| 250443 52410                 | WORKERS COMPENSATION           | 179            | 160            | 194                 | 532            |
| 250443 52500                 | FITNESS CENTER CONTRIBUTIONS   | 160            | 120            | 120                 | 120            |
| 250443 53160                 | MEDICAL EXAMS/DRUG SCREENING   | -              | -              | 24                  | -              |
| 250443 53174                 | MEDICAL SERVICES               | 84             | -              | -                   | -              |
| 250443 53310                 | NETWORKING/IS SERVICES         | 1,200          | 1,500          | -                   | -              |
| 250443 53320                 | GRANT TO OFF OF FED PROGRAMS   | 1,200          | 2,252          | 2,252               | 2,500          |
| 250443 54100                 | UTILITIES                      | 5,253          | 5,445          | 4,440               | 4,000          |
| 250443 54210                 | JANITORIAL SERVICES            | 1,057          | 5,895          | -                   | 5,000          |
| 250443 54310                 | REPAIRS & MAINT - BLDG & GRNDS | 495            | 200            | -                   | 200            |
| 250443 54320                 | REPAIRS & MAINT - EQUIPMENT    | 2,692          | 2,500          | 3,481               | 2,500          |
| 250443 54330                 | REPAIRS AND MAINT - VEHICLES   | 45             | -              | -                   | -              |
| 250443 54410                 | RENTALS - BUILDING             | 9,855          | 9,852          | 821                 | 9,852          |
| 250443 54420                 | RENTALS - EQUIPMENT            | 88             | -              | 100                 | -              |
| 250443 55200                 | INSURANCE                      | 11,497         | 3,310          | 3,227               | 2,605          |
| 250443 55300                 | COMMUNICATIONS                 | 505            | 2,750          | 2,015               | 2,500          |
| 250443 55311                 | INTERNET SERVICES              | 234            | 3,500          | 234                 | 350            |
| 250443 55400                 | ADVERTISING,DUES AND SUBS.     | -              | 1,000          | 750                 | 1,000          |
| 250443 55500                 | PRINTING                       | -              | 500            | -                   | -              |
| 250443 55800                 | TRAVEL                         | 688            | 1,000          | 37                  | 1,000          |
| 250443 55810                 | MILEAGE                        | 1,785          | 1,700          | 1,410               | 1,500          |

## Calcasieu Parish Police Jury 2009 Annual Budget

| Account Number                    |       | Account Name           | 2007<br>Actual | 2008<br>Budget | 2008<br>Anticipated | 2009<br>Budget |
|-----------------------------------|-------|------------------------|----------------|----------------|---------------------|----------------|
| 250443                            | 56100 | MATERIALS AND SUPPLIES | 778            | 1,200          | -                   | -              |
| 250443                            | 56110 | MEDICAL SUPPLIES       | 16,068         | 18,000         | 19,375              | 20,000         |
| 250443                            | 56111 | DENTAL SUPPLIES        | 4,622          | 4,500          | 3,890               | 4,500          |
| 250443                            | 56220 | OFFICE SUPPLIES        | 860            | 1,400          | 1,650               | 1,700          |
| 250443                            | 56230 | POSTAGE                | 171            | 200            | 650                 | 675            |
| 250443                            | 56300 | FOOD                   | 1,668          | 2,000          | 3,275               | 2,000          |
| 250443                            | 56312 | RECOGNITION EXPENSE    | -              | 250            | 250                 | 250            |
| 250443                            | 58302 | HEALTH FAIR            | 1,181          | 2,000          | 1,500               | 2,000          |
| 250443                            | 58822 | UTILITIES ASSISTANCE   | -              | -              | 20,463              | -              |
| <b>TOTAL LDOL/CSBG ACTIVITIES</b> |       |                        | <b>180,974</b> | <b>201,625</b> | <b>268,868</b>      | <b>228,313</b> |
| <b>TOTAL CAL-CA FUND:</b>         |       |                        | <b>467,154</b> | <b>521,406</b> | <b>591,376</b>      | <b>492,681</b> |

### CALCA CHILDCARE FOOD PROGRAM:

#### CALCA-CHILD CARE FOOD PROGRAM

|  |       |                                |                |                |                |                |
|--|-------|--------------------------------|----------------|----------------|----------------|----------------|
| 251445                                     | 51100 | FULL TIME EMPLOYEES            | 27,997         | 28,704         | 29,808         | 30,311         |
| 251445                                     | 51310 | DISASTER OVERTIME              | -              | -              | 259            | -              |
| 251445                                     | 52100 | RETIREMENT CONTRIBUTIONS       | 3,710          | 3,660          | 3,800          | 3,713          |
| 251445                                     | 52300 | GROUP INSURANCE                | 6,078          | 6,420          | 6,420          | 7,020          |
| 251445                                     | 52400 | UNEMPLOYMENT COMPENSATION      | 50             | 50             | 50             | 50             |
| 251445                                     | 52410 | WORKERS COMPENSATION           | 73             | 94             | 94             | 96             |
| 251445                                     | 53301 | ACCOUNTING SERVICES            | 1,128          | 1,128          | 1,128          | 1,128          |
| 251445                                     | 54100 | UTILITIES                      | 399            | 375            | 360            | 375            |
| 251445                                     | 54210 | JANITORIAL SERVICES            | 1,047          | 1,400          | 1,015          | 1,020          |
| 251445                                     | 54310 | REPAIRS & MAINT - BLDG & GRNDS | 10             | -              | -              | -              |
| 251445                                     | 54410 | RENTALS - BUILDING             | 2,100          | 2,100          | 2,100          | 2,100          |
| 251445                                     | 54420 | RENTALS - EQUIPMENT            | 88             | 100            | 100            | 100            |
| 251445                                     | 55100 | BANK SERVICE CHARGES           | 115            | 130            | 43             | 75             |
| 251445                                     | 55200 | INSURANCE                      | 704            | 832            | 688            | 555            |
| 251445                                     | 55300 | COMMUNICATIONS                 | 1,187          | 1,200          | 1,030          | 1,100          |
| 251445                                     | 55311 | INTERNET SERVICES              | 234            | 1,750          | 234            | 1,345          |
| 251445                                     | 55400 | ADVERTISING,DUES AND SUBS.     | -              | 100            | 165            | 150            |
| 251445                                     | 55500 | PRINTING                       | -              | 100            | -              | -              |
| 251445                                     | 55800 | TRAVEL                         | 1,394          | 1,700          | 2,140          | 2,000          |
| 251445                                     | 55900 | EDUCATION AND TRAINING         | 150            | 200            | 170            | 175            |
| 251445                                     | 56220 | OFFICE SUPPLIES                | 280            | 700            | 1,300          | 1,250          |
| 251445                                     | 56230 | POSTAGE                        | 528            | 415            | 465            | 480            |
| 251445                                     | 56240 | COMPUTER SOFTWARE              | -              | -              | 1,000          | -              |
| 251445                                     | 58823 | CHILD CARE FOOD PROVIDERS      | 181,458        | 200,000        | 200,000        | 185,000        |
| <b>TOTAL CALCA-CHILD CARE FOOD PROGRAM</b> |       |                                | <b>228,730</b> | <b>251,158</b> | <b>252,369</b> | <b>238,043</b> |

## Calcasieu Parish Police Jury 2009 Annual Budget

| Account Number             | Account Name | 2007<br>Actual             | 2008<br>Budget | 2008<br>Anticipated | 2009<br>Budget |               |
|----------------------------|--------------|----------------------------|----------------|---------------------|----------------|---------------|
| <b>TRIAD PROJECT:</b>      |              |                            |                |                     |                |               |
| <b>TRIAD PROJECT</b>       |              |                            |                |                     |                |               |
| 252447                     | 51100        | FULL TIME EMPLOYEES        | 16,981         | 17,406              | 18,555         | 15,951        |
| 252447                     | 52100        | RETIREMENT CONTRIBUTIONS   | 2,250          | 2,240               | 2,365          | 1,954         |
| 252447                     | 52200        | MEDICARE CONTRIBUTIONS     | 246            | 252                 | 271            | 207           |
| 252447                     | 52300        | GROUP INSURANCE            | 2,328          | 3,768               | 2,568          | 1,755         |
| 252447                     | 52400        | UNEMPLOYMENT COMPENSATION  | 20             | 20                  | 20             | 12            |
| 252447                     | 52410        | WORKERS COMPENSATION       | 18             | 55                  | 55             | 59            |
| 252447                     | 54100        | UTILITIES                  | 2,173          | 2,150               | 3,113          | 3,250         |
| 252447                     | 54410        | RENTALS - BUILDING         | 2,400          | 2,400               | 2,400          | 2,400         |
| 252447                     | 55100        | BANK SERVICE CHARGES       | 109            | 114                 | 27             | 40            |
| 252447                     | 55200        | INSURANCE                  | 804            | 825                 | 786            | 635           |
| 252447                     | 55202        | VOLUNTEER INSURANCE        | 1,017          | 1,025               | 1,063          | 1,075         |
| 252447                     | 55300        | COMMUNICATIONS             | 542            | 550                 | 430            | 475           |
| 252447                     | 55400        | ADVERTISING,DUES AND SUBS. | -              | 100                 | -              | -             |
| 252447                     | 55500        | PRINTING                   | -              | 75                  | -              | -             |
| 252447                     | 55810        | MILEAGE                    | 321            | 340                 | 500            | 500           |
| 252447                     | 55811        | VOLUNTEER MILEAGE          | 428            | 450                 | 273            | 300           |
| 252447                     | 55904        | VOLUNTEER TRAINING         | 413            | 475                 | 100            | 125           |
| 252447                     | 56100        | MATERIALS AND SUPPLIES     | 127            | 100                 | 95             | 100           |
| 252447                     | 56220        | OFFICE SUPPLIES            | 628            | 550                 | 65             | 150           |
| 252447                     | 56230        | POSTAGE                    | 141            | 125                 | 1              | 45            |
| 252447                     | 56312        | RECOGNITION EXPENSE        | 931            | 1,300               | 1,300          | 1,500         |
| <b>TOTAL TRIAD PROJECT</b> |              |                            | <b>31,877</b>  | <b>34,320</b>       | <b>33,988</b>  | <b>30,533</b> |

### RETIRED SENIORS VOLUNTEER PRG:

|                     |       |                               |        |        |        |        |
|---------------------|-------|-------------------------------|--------|--------|--------|--------|
| <b>R S V P FUND</b> |       |                               |        |        |        |        |
| 253449              | 51100 | FULL TIME EMPLOYEES           | 27,124 | 27,802 | 28,873 | 29,323 |
| 253449              | 51200 | PART - TIME EMPLOYEES         | 8,008  | 9,000  | 9,187  | 8,850  |
| 253449              | 51310 | DISASTER OVERTIME             | -      | -      | 55     | -      |
| 253449              | 52100 | RETIREMENT CONTRIBUTIONS      | 3,588  | 3,545  | 3,681  | 3,300  |
| 253449              | 52200 | MEDICARE CONTRIBUTIONS        | 509    | 550    | 540    | 550    |
| 253449              | 52210 | SOCIAL SECURITY CONTRIBUTIONS | 499    | 515    | 540    | 550    |
| 253449              | 52300 | GROUP INSURANCE               | 5,820  | 6,400  | 6,420  | 7,020  |
| 253449              | 52400 | UNEMPLOYMENT COMPENSATION     | 100    | 100    | 100    | 100    |
| 253449              | 52410 | WORKERS COMPENSATION          | 96     | 117    | 117    | 121    |
| 253449              | 52500 | FITNESS CENTER CONTRIBUTIONS  | 30     | -      | -      | -      |
| 253449              | 53310 | NETWORKING/IS SERVICES        | 683    | 600    | -      | 3,500  |
| 253449              | 54100 | UTILITIES                     | 2,173  | 2,010  | 3,275  | 3,300  |
| 253449              | 54210 | JANITORIAL SERVICES           | 2,884  | 1,965  | 2,659  | 2,650  |
| 253449              | 54320 | REPAIRS & MAINT - EQUIPMENT   | 804    | 800    | 800    | 850    |

## Calcasieu Parish Police Jury 2009 Annual Budget

| Account Number            |       | Account Name               | 2007<br>Actual | 2008<br>Budget | 2008<br>Anticipated | 2009<br>Budget |
|---------------------------|-------|----------------------------|----------------|----------------|---------------------|----------------|
| 253449                    | 54410 | RENTALS - BUILDING         | 1,380          | 1,380          | 1,380               | 1,380          |
| 253449                    | 55100 | BANK SERVICE CHARGES       | 114            | 100            | 51                  | 75             |
| 253449                    | 55200 | INSURANCE                  | 462            | 450            | 452                 | 365            |
| 253449                    | 55202 | VOLUNTEER INSURANCE        | 2,265          | 2,600          | 2,265               | 1,900          |
| 253449                    | 55300 | COMMUNICATIONS             | 542            | 700            | 427                 | 450            |
| 253449                    | 55311 | INTERNET SERVICES          | -              | -              | 17                  | -              |
| 253449                    | 55400 | ADVERTISING,DUES AND SUBS. | 320            | 400            | 350                 | -              |
| 253449                    | 55500 | PRINTING                   | 290            | 450            | 415                 | 415            |
| 253449                    | 55800 | TRAVEL                     | 1,451          | 750            | 1,776               | 750            |
| 253449                    | 55810 | MILEAGE                    | 562            | 600            | 300                 | 350            |
| 253449                    | 55811 | VOLUNTEER MILEAGE          | 2,180          | 2,000          | 1,500               | 1,575          |
| 253449                    | 55900 | EDUCATION AND TRAINING     | 10             | 150            | 350                 | 150            |
| 253449                    | 56100 | MATERIALS AND SUPPLIES     | 148            | 200            | 190                 | 200            |
| 253449                    | 56220 | OFFICE SUPPLIES            | 1,224          | 950            | 1,010               | 750            |
| 253449                    | 56230 | POSTAGE                    | 1,623          | 1,500          | 998                 | 1,000          |
| 253449                    | 56312 | RECOGNITION EXPENSE        | 1,936          | 2,500          | 2,364               | 1,900          |
| <b>TOTAL R S V P FUND</b> |       |                            | <b>66,827</b>  | <b>68,134</b>  | <b>70,092</b>       | <b>71,374</b>  |

### LIHEAP FUND:

| LIHEAP |       |                                |        |        |        |        |
|--------|-------|--------------------------------|--------|--------|--------|--------|
| 255451 | 51100 | FULL TIME EMPLOYEES            | 19,531 | 51,466 | 53,633 | 56,845 |
| 255451 | 51200 | PART - TIME EMPLOYEES          | 10,635 | -      | -      | -      |
| 255451 | 51300 | OVERTIME                       | 115    | 200    | -      | -      |
| 255451 | 51310 | DISASTER OVERTIME              | -      | -      | 618    | -      |
| 255451 | 52100 | RETIREMENT CONTRIBUTIONS       | 2,588  | 6,610  | 6,838  | 6,965  |
| 255451 | 52200 | MEDICARE CONTRIBUTIONS         | 439    | 996    | 320    | 450    |
| 255451 | 52210 | SOCIAL SECURITY CONTRIBUTIONS  | 667    | 925    | 900    | -      |
| 255451 | 52300 | GROUP INSURANCE                | 5,820  | 12,840 | 12,986 | 14,040 |
| 255451 | 52400 | UNEMPLOYMENT COMPENSATION      | 75     | 150    | 150    | 100    |
| 255451 | 52410 | WORKERS COMPENSATION           | 90     | 240    | 119    | 105    |
| 255451 | 52500 | FITNESS CENTER CONTRIBUTIONS   | -      | -      | 200    | 240    |
| 255451 | 53301 | ACCOUNTING SERVICES            | 900    | 900    | 900    | 900    |
| 255451 | 54100 | UTILITIES                      | 399    | 400    | 350    | 375    |
| 255451 | 54210 | JANITORIAL SERVICES            | 1,157  | 1,200  | 1,080  | 1,100  |
| 255451 | 54310 | REPAIRS & MAINT - BLDG & GRNDS | 10     | 2,000  | 17     | 1,100  |
| 255451 | 54320 | REPAIRS & MAINT - EQUIPMENT    | 408    | 650    | 705    | 715    |
| 255451 | 54410 | RENTALS - BUILDING             | 1,800  | 1,800  | 1,800  | 1,800  |
| 255451 | 54420 | RENTALS - EQUIPMENT            | 88     | 100    | 100    | 100    |
| 255451 | 55100 | BANK SERVICE CHARGES           | 121    | 135    | 30     | 35     |
| 255451 | 55200 | INSURANCE                      | 1,103  | 662    | 589    | 480    |
| 255451 | 55300 | COMMUNICATIONS                 | 789    | 2,150  | 690    | 700    |
| 255451 | 55311 | INTERNET SERVICES              | 234    | 450    | 234    | 2,215  |
| 255451 | 55400 | ADVERTISING,DUES AND SUBS.     | -      | 450    | -      | -      |

## Calcasieu Parish Police Jury 2009 Annual Budget

| Account Number            |       | Account Name                   | 2007<br>Actual | 2008<br>Budget | 2008<br>Anticipated | 2009<br>Budget |
|---------------------------|-------|--------------------------------|----------------|----------------|---------------------|----------------|
| 255451                    | 55500 | PRINTING                       | 90             | 300            | -                   | 150            |
| 255451                    | 55800 | TRAVEL                         | 306            | 600            | 52                  | 300            |
| 255451                    | 55810 | MILEAGE                        | 627            | 600            | 915                 | 850            |
| 255451                    | 56100 | MATERIALS AND SUPPLIES         | -              | 700            | 4,050               | 700            |
| 255451                    | 56220 | OFFICE SUPPLIES                | 1,010          | 2,000          | 1,750               | 1,750          |
| 255451                    | 56230 | POSTAGE                        | 634            | 700            | 656                 | 675            |
| 255451                    | 56240 | COMPUTER SOFTWARE              | -              | 200            | -                   | -              |
| 255451                    | 57600 | OFFICE EQUIP/FURN AND FIXTURES | 198            | 500            | 400                 | 200            |
| 255451                    | 58822 | UTILITIES ASSISTANCE           | 525,441        | 900,000        | 739,500             | 700,000        |
| <b>TOTAL LIHEAP</b>       |       |                                | <b>575,276</b> | <b>989,924</b> | <b>829,582</b>      | <b>792,890</b> |
| <b>TOTAL LIHEAP FUND:</b> |       |                                | <b>575,276</b> | <b>989,924</b> | <b>829,582</b>      | <b>792,890</b> |

### CAL-CA OPERATING FUND:

#### CALCA EYE AND DENTAL SERVICES

|  |       |                             |              |              |          |              |
|--|-------|-----------------------------|--------------|--------------|----------|--------------|
| 256461                                     | 54320 | REPAIRS & MAINT - EQUIPMENT | 75           | 300          | -        | 500          |
| 256461                                     | 56110 | MEDICAL SUPPLIES            | 7,415        | -            | -        | 500          |
| 256461                                     | 56111 | DENTAL SUPPLIES             | -            | -            | -        | 500          |
| 256461                                     | 56115 | EYE GLASS PURCHASES         | 1,350        | 1,950        | -        | 1,000        |
| <b>TOTAL CALCA EYE AND DENTAL SERVICES</b> |       |                             | <b>8,840</b> | <b>2,250</b> | <b>-</b> | <b>2,500</b> |

#### CALCA GENERAL OPERATING

|        |       |                                |        |        |        |        |
|--------|-------|--------------------------------|--------|--------|--------|--------|
| 256463 | 53310 | NETWORKING/IS SERVICES         | -      | -      | 3,495  | -      |
| 256463 | 53320 | GRANT TO OFF OF FED PROGRAMS   | -      | -      | 1,200  | -      |
| 256463 | 54100 | UTILITIES                      | 5,468  | 5,000  | 8,408  | 9,000  |
| 256463 | 54210 | JANITORIAL SERVICES            | 581    | 500    | 1,500  | 1,500  |
| 256463 | 54310 | REPAIRS & MAINT - BLDG & GRNDS | 14,006 | 15,000 | 21,610 | 23,000 |
| 256463 | 54320 | REPAIRS & MAINT - EQUIPMENT    | 1,094  | 200    | 1,045  | 1,000  |
| 256463 | 54420 | RENTALS - EQUIPMENT            | 157    | 200    | 100    | -      |
| 256463 | 54430 | TRSF TO I/S DEPT-COMP LEASE    | 3,777  | 3,000  | 9,795  | -      |
| 256463 | 55100 | BANK SERVICE CHARGES           | 121    | 125    | 33     | 40     |
| 256463 | 55200 | INSURANCE                      | 5,807  | 5,000  | -      | -      |
| 256463 | 55300 | COMMUNICATIONS                 | 1,915  | 2,000  | 2,520  | 750    |
| 256463 | 55400 | ADVERTISING, DUES AND SUBS.    | 2,659  | 2,500  | 560    | 2,500  |
| 256463 | 55500 | PRINTING                       | 5,557  | 3,000  | 1,512  | 1,500  |
| 256463 | 55800 | TRAVEL                         | 1,753  | 1,700  | 2,910  | 3,000  |
| 256463 | 55900 | EDUCATION AND TRAINING         | 1,333  | 2,000  | 2,760  | 2,750  |
| 256463 | 56106 | HURRICANE IKE EXPENSES         | -      | -      | 231    | -      |
| 256463 | 56220 | OFFICE SUPPLIES                | 4,137  | 1,500  | 4,000  | -      |
| 256463 | 56230 | POSTAGE                        | 410    | -      | -      | -      |
| 256463 | 56300 | FOOD                           | 5,137  | 3,500  | 4,194  | 3,950  |
| 256463 | 56312 | RECOGNITION EXPENSE            | 1,410  | 1,000  | 1,000  | 1,000  |

## Calcasieu Parish Police Jury 2009 Annual Budget

| Account Number                        |       | Account Name                | 2007<br>Actual | 2008<br>Budget | 2008<br>Anticipated | 2009<br>Budget |
|---------------------------------------|-------|-----------------------------|----------------|----------------|---------------------|----------------|
| 256463                                | 57400 | MACHINERY AND EQUIPMENT     | -              | -              | 2,027               | 1,000          |
| 256463                                | 58504 | GRANT TO R.S.V.P.           | 5,000          | 5,000          | 5,000               | 5,000          |
| 256463                                | 58560 | GRANT TO FOOD FOR FAMILIES  | 20,000         | 20,000         | 20,000              | 20,000         |
| 256463                                | 58565 | TRANSFER TO TRIAD           | -              | -              | 2,000               | -              |
| 256463                                | 58575 | TRANSFER TO CALCA CHILDCARE | 8,821          | 8,500          | 2,500               | 2,500          |
| 256463                                | 58641 | TOYS FOR TOTS               | -              | 5,000          | -                   | 5,000          |
| 256463                                | 58822 | UTILITIES ASSISTANCE        | 66             | -              | -                   | -              |
| <b>TOTAL CALCA GENERAL OPERATING</b>  |       |                             | <b>89,209</b>  | <b>84,725</b>  | <b>98,400</b>       | <b>83,490</b>  |
| <b>SPECIAL MEDICAL DONATION</b>       |       |                             |                |                |                     |                |
| 256465                                | 56100 | MATERIALS AND SUPPLIES      | -              | 1,000          | -                   | -              |
| 256465                                | 56110 | MEDICAL SUPPLIES            | -              | 1,500          | 20                  | -              |
| 256465                                | 56112 | DRUGS                       | 1,355          | 4,000          | -                   | -              |
| 256465                                | 56115 | EYE GLASS PURCHASES         | 334            | 1,918          | 838                 | 750            |
| 256465                                | 56312 | RECOGNITION EXPENSE         | -              | 1,750          | -                   | -              |
| <b>TOTAL SPECIAL MEDICAL DONATION</b> |       |                             | <b>1,690</b>   | <b>10,168</b>  | <b>858</b>          | <b>750</b>     |
| <b>TOTAL CAL-CA OPERATING FUND:</b>   |       |                             | <b>99,738</b>  | <b>97,143</b>  | <b>99,258</b>       | <b>86,740</b>  |

### TRANSIT PROGRAM:

#### TRANSPORTATION PROJECT

|        |       |                               |         |         |         |         |
|--------|-------|-------------------------------|---------|---------|---------|---------|
| 258473 | 51100 | FULL TIME EMPLOYEES           | 297,507 | 315,905 | 321,018 | 345,164 |
| 258473 | 51300 | OVERTIME                      | 37,775  | 24,000  | 28,605  | 25,000  |
| 258473 | 51310 | DISASTER OVERTIME             | -       | -       | 8,537   | -       |
| 258473 | 52100 | RETIREMENT CONTRIBUTIONS      | 44,070  | 40,500  | 45,350  | 42,285  |
| 258473 | 52200 | MEDICARE CONTRIBUTIONS        | 4,661   | 4,900   | 4,820   | 5,004   |
| 258473 | 52210 | SOCIAL SECURITY CONTRIBUTIONS | 13      | -       | -       | -       |
| 258473 | 52300 | GROUP INSURANCE               | 74,064  | 86,030  | 68,850  | 89,856  |
| 258473 | 52400 | UNEMPLOYMENT COMPENSATION     | 850     | 950     | 950     | 690     |
| 258473 | 52410 | WORKERS COMPENSATION          | 19,707  | 26,713  | 26,713  | 57,390  |
| 258473 | 52500 | FITNESS CENTER CONTRIBUTIONS  | 759     | 650     | 470     | 548     |
| 258473 | 53103 | MARKETING SERVICES            | -       | -       | -       | 200     |
| 258473 | 53161 | PRE-EMPLOYMENT PROCESSING     | 1,926   | 2,700   | 1,063   | 1,500   |
| 258473 | 53301 | ACCOUNTING SERVICES           | 4,995   | 5,000   | 5,000   | 5,000   |
| 258473 | 53310 | NETWORKING/IS SERVICES        | 17,939  | 18,000  | 25,945  | 28,000  |
| 258473 | 54100 | UTILITIES                     | 4,347   | 4,200   | 6,565   | 6,850   |
| 258473 | 54210 | JANITORIAL SERVICES           | 2,529   | 2,600   | 2,848   | 2,950   |
| 258473 | 54320 | REPAIRS & MAINT - EQUIPMENT   | 11,572  | 10,000  | 2,130   | 2,250   |
| 258473 | 54330 | REPAIRS AND MAINT - VEHICLES  | 55,557  | 40,000  | 70,611  | 75,000  |
| 258473 | 54410 | RENTALS - BUILDING            | 9,000   | 9,000   | 9,000   | 9,000   |
| 258473 | 54420 | RENTALS - EQUIPMENT           | 88      | -       | 100     | 100     |
| 258473 | 54430 | TRSF TO I/S DEPT-COMP LEASE   | 5,700   | 5,900   | 5,900   | 5,900   |



## Calcasieu Parish Police Jury 2009 Annual Budget

| Account Number                      | Account Name               | 2007<br>Actual | 2008<br>Budget | 2008<br>Anticipated | 2009<br>Budget |
|-------------------------------------|----------------------------|----------------|----------------|---------------------|----------------|
| 258473 55100                        | BANK SERVICE CHARGES       | 154            | 175            | 67                  | 75             |
| 258473 55200                        | INSURANCE                  | 46,746         | 64,063         | 26,198              | 30,000         |
| 258473 55300                        | COMMUNICATIONS             | 10,731         | 10,000         | 8,026               | 8,400          |
| 258473 55400                        | ADVERTISING,DUES AND SUBS. | 95             | 500            | 490                 | 500            |
| 258473 55500                        | PRINTING                   | 1,139          | 1,000          | 142                 | 1,000          |
| 258473 55800                        | TRAVEL                     | 1,983          | 2,000          | 2,045               | 2,200          |
| 258473 55900                        | EDUCATION AND TRAINING     | 1,492          | 2,000          | 2,116               | 2,000          |
| 258473 55901                        | REGISTRATION FEES          | -              | 800            | -                   | -              |
| 258473 56100                        | MATERIALS AND SUPPLIES     | 769            | 750            | 500                 | 500            |
| 258473 56105                        | HURRICANE EXPENSE-GUSTAV   | -              | -              | 40                  | -              |
| 258473 56106                        | HURRICANE IKE EXPENSES     | -              | -              | 127                 | -              |
| 258473 56210                        | GASOLINE AND OIL           | 86,455         | 80,000         | 107,090             | 100,000        |
| 258473 56220                        | OFFICE SUPPLIES            | 2,935          | 3,000          | 1,945               | 1,975          |
| 258473 56230                        | POSTAGE                    | 1,457          | 1,400          | 1,165               | 1,190          |
| 258473 56240                        | COMPUTER SOFTWARE          | 6,910          | 20,475         | 20,020              | 20,500         |
| 258473 56244                        | SOFTWARE LEASE             | 1,200          | 1,200          | 1,200               | 1,200          |
| 258473 56300                        | FOOD                       | 192            | 150            | 31                  | 150            |
| 258473 56312                        | RECOGNITION EXPENSE        | -              | 200            | 200                 | 200            |
| 258473 56320                        | UNIFORMS                   | 3,417          | 3,800          | 3,855               | 3,900          |
| 258473 57400                        | MACHINERY AND EQUIPMENT    | -              | 4,000          | 3,114               | -              |
| 258473 57500                        | VEHICLES                   | 585            | 25,000         | 25,000              | 25,000         |
| <b>TOTAL TRANSPORTATION PROJECT</b> |                            | <b>759,316</b> | <b>817,561</b> | <b>837,845</b>      | <b>901,477</b> |

### AFFORDABLE HOUSING GRNT FD:

#### AFFORDABLE HOUSING

|                                 |                             |          |               |               |                |
|---------------------------------|-----------------------------|----------|---------------|---------------|----------------|
| 259616 53150                    | LEGAL FEES/DOWN PMT/CLOSING | -        | 35,000        | 35,000        | 88,000         |
| 259616 53190                    | CONTRACT SERVICES           | -        | -             | -             | 7,500          |
| 259616 55100                    | BANK SERVICE CHARGES        | -        | -             | -             | 500            |
| 259616 57300                    | CONSTRUCTION COST           | -        | -             | -             | 379,050        |
| 259616 59200                    | INTEREST EXPENSE            | -        | -             | -             | 2,500          |
| <b>TOTAL AFFORDABLE HOUSING</b> |                             | <b>-</b> | <b>35,000</b> | <b>35,000</b> | <b>477,550</b> |

### OFFICE OF FEDERAL PROGRAM DEV:

#### OFFICE OF FED PROGRAM DEV.

|              |                           |        |        |        |        |
|--------------|---------------------------|--------|--------|--------|--------|
| 260479 51100 | FULL TIME EMPLOYEES       | 73,090 | 78,389 | 80,033 | 84,546 |
| 260479 51300 | OVERTIME                  | 55     | 250    | 100    | 250    |
| 260479 52100 | RETIREMENT CONTRIBUTIONS  | 9,692  | 10,026 | 10,204 | 10,360 |
| 260479 52200 | MEDICARE CONTRIBUTIONS    | 1,103  | 1,140  | 1,190  | 1,230  |
| 260479 52300 | GROUP INSURANCE           | 11,239 | 12,882 | 10,475 | 14,093 |
| 260479 52400 | UNEMPLOYMENT COMPENSATION | 100    | 100    | 100    | 100    |
| 260479 52410 | WORKERS COMPENSATION      | 110    | 241    | 241    | 252    |

## Calcasieu Parish Police Jury 2009 Annual Budget

| Account Number                          |       | Account Name                   | 2007<br>Actual | 2008<br>Budget | 2008<br>Anticipated | 2009<br>Budget |
|---|-------|--------------------------------|----------------|----------------|---------------------|----------------|
| 260479                                  | 52500 | FITNESS CENTER CONTRIBUTIONS   | 120            | 240            | 40                  | 240            |
| 260479                                  | 52600 | CAR ALLOWANCE                  | 3,059          | 3,000          | 3,000               | 3,000          |
| 260479                                  | 54320 | REPAIRS & MAINT - EQUIPMENT    | 110            | 1,000          | 400                 | 500            |
| 260479                                  | 54430 | TRSF TO I/S DEPT-COMP LEASE    | 800            | 800            | 800                 | 800            |
| 260479                                  | 55100 | BANK SERVICES CHARGES          | 2              | 10             | 5                   | 10             |
| 260479                                  | 55200 | INSURANCE                      | -              | -              | -                   | 249            |
| 260479                                  | 55300 | TELEPHONE/COMMUNICATIONS       | 465            | 500            | 500                 | 500            |
| 260479                                  | 55400 | ADVERTISING,DUES AND SUBS.     | 49             | 45             | 200                 | 200            |
| 260479                                  | 55500 | PRINTING                       | 194            | 500            | 500                 | 500            |
| 260479                                  | 55800 | TRAVEL                         | 2,000          | 2,500          | 2,500               | 2,500          |
| 260479                                  | 55900 | EDUCATION AND TRAINING         | 1,127          | 1,000          | 1,800               | 1,500          |
| 260479                                  | 56220 | OFFICE SUPPLIES                | 1,424          | 1,200          | 1,500               | 1,800          |
| 260479                                  | 56230 | POSTAGE                        | 23             | 100            | 350                 | 300            |
| 260479                                  | 56240 | COMPUTER SOFTWARE              | 623            | 250            | -                   | 250            |
| 260479                                  | 56310 | MEETING EXPENSE                | 195            | 500            | 650                 | 750            |
| 260479                                  | 57400 | MACHINERY AND EQUIPMENT        | -              | 500            | 500                 | 500            |
| 260479                                  | 57600 | OFFICE EQUIP/FURN AND FIXTURES | -              | 500            | -                   | 500            |
| <b>TOTAL OFFICE OF FED PROGRAM DEV.</b> |       |                                | <b>105,577</b> | <b>115,673</b> | <b>115,088</b>      | <b>124,930</b> |

### LAJET FUND:

| LAJET  |       |                                |        |        |        |        |
|--------|-------|--------------------------------|--------|--------|--------|--------|
| 262481 | 51100 | FULL TIME EMPLOYEES            | 52,576 | 65,855 | 65,253 | 74,455 |
| 262481 | 51310 | DISASTER OVERTIME              | -      | -      | 498    | -      |
| 262481 | 52100 | RETIREMENT CONTRIBUTIONS       | 6,928  | 8,397  | 8,320  | 9,121  |
| 262481 | 52200 | MEDICARE CONTRIBUTIONS         | 754    | 955    | 946    | 1,000  |
| 262481 | 52300 | GROUP INSURANCE                | 14,213 | 19,260 | 15,680 | 21,060 |
| 262481 | 52400 | UNEMPLOYMENT COMPENSATION      | 150    | 150    | 150    | 150    |
| 262481 | 52410 | WORKERS COMPENSATION           | 163    | 203    | 203    | 181    |
| 262481 | 52500 | FITNESS CENTER CONTRIBUTIONS   | 10     | -      | 280    | 280    |
| 262481 | 53160 | MEDICAL EXAMS/DRUG SCREENING   | -      | -      | 84     | 100    |
| 262481 | 53310 | NETWORKING/IS SERVICES         | -      | 2,500  | -      | 2,215  |
| 262481 | 54100 | UTILITIES                      | 7,225  | 8,700  | 7,600  | 7,800  |
| 262481 | 54310 | REPAIRS & MAINT - BLDG & GRNDS | 133    | 300    | 69     | 300    |
| 262481 | 54320 | REPAIRS & MAINT - EQUIPMENT    | 2,044  | 2,000  | 1,420  | 1,500  |
| 262481 | 54410 | RENTALS - BUILDING             | 19,611 | 19,611 | 11,897 | 8,040  |
| 262481 | 55100 | BANK SERVICE CHARGES           | 111    | 125    | 41     | 50     |
| 262481 | 55200 | INSURANCE                      | -      | 1,634  | 6,922  | 5,178  |
| 262481 | 55300 | COMMUNICATIONS                 | 3,255  | 3,100  | 1,849  | 1,900  |
| 262481 | 55311 | INTERNET SERVICES              | -      | 1,800  | -      | -      |
| 262481 | 55500 | PRINTING                       | 412    | 200    | 553    | 575    |
| 262481 | 55810 | MILEAGE                        | 1,780  | 670    | 12     | 300    |
| 262481 | 55900 | EDUCATION AND TRAINING         | -      | 250    | -      | 250    |
| 262481 | 56123 | TRAINING SUPPLIES              | 2,188  | 2,500  | 3,800  | 3,500  |

## Calcasieu Parish Police Jury 2009 Annual Budget

| Account Number     | Account Name                   | 2007<br>Actual | 2008<br>Budget | 2008<br>Anticipated | 2009<br>Budget |
|--------------------|--------------------------------|----------------|----------------|---------------------|----------------|
| 262481 56220       | OFFICE SUPPLIES                | 2,786          | 2,000          | 3,000               | 3,365          |
| 262481 56230       | POSTAGE                        | 2,751          | 3,675          | 3,170               | 3,500          |
| 262481 56300       | FOOD                           | 137            | 100            | 183                 | 150            |
| 262481 57600       | OFFICE EQUIP/FURN AND FIXTURES | -              | -              | 10,042              | 2,000          |
| 262481 58904       | JOB SEARCH REIMBURSEMENT       | 41,885         | 52,000         | 44,280              | 57,018         |
| 262481 58911       | REFUNDS                        | 5,985          | -              | -                   | -              |
| <b>TOTAL LAJET</b> |                                | <b>165,096</b> | <b>195,985</b> | <b>186,253</b>      | <b>203,988</b> |

### FOOD FOR FAMILIES:

| <b>FOOD FOR FAMILIES</b>       |                               |                |                |                     |                |
|--------------------------------|-------------------------------|----------------|----------------|---------------------|----------------|
| Account Number                 | Account Name                  | 2007<br>Actual | 2008<br>Budget | 2008<br>Anticipated | 2009<br>Budget |
| 264483 51100                   | FULL TIME EMPLOYEES           | 28,475         | 29,182         | 30,305              | 30,817         |
| 264483 51310                   | DISASTER OVERTIME             | -              | -              | 263                 | -              |
| 264483 52100                   | RETIREMENT CONTRIBUTIONS      | 3,773          | 3,800          | 3,864               | 3,775          |
| 264483 52200                   | MEDICARE CONTRIBUTIONS        | 413            | 426            | 439                 | 447            |
| 264483 52300                   | GROUP INSURANCE               | 5,889          | 6,420          | 6,473               | 7,020          |
| 264483 52400                   | UNEMPLOYMENT COMPENSATION     | 50             | 50             | 50                  | 50             |
| 264483 52410                   | WORKERS COMPENSATION          | 75             | 96             | 96                  | 98             |
| 264483 54100                   | UTILITIES                     | 19             | -              | 555                 | 575            |
| 264483 54220                   | TRANSFER TO FAC MGMNT-SVC FEE | 8,320          | 8,000          | 10,046              | 8,925          |
| 264483 54420                   | RENTALS - EQUIPMENT           | 2,352          | 2,000          | 2,030               | 2,050          |
| 264483 54430                   | TRSF TO I/S DEPT-COMP LEASE   | 3,685          | 3,700          | -                   | 1,107          |
| 264483 55100                   | BANK SERVICE CHARGES          | 1              | 20             | -                   | 10             |
| 264483 55200                   | INSURANCE                     | -              | 662            | 589                 | 476            |
| 264483 55300                   | COMMUNICATIONS                | 1,010          | 1,000          | 580                 | 650            |
| 264483 55500                   | PRINTING                      | 113            | 350            | 119                 | 250            |
| 264483 55810                   | MILEAGE                       | 1,349          | 1,200          | 1,560               | 1,700          |
| 264483 56220                   | OFFICE SUPPLIES               | 479            | 500            | 748                 | 650            |
| 264483 56230                   | POSTAGE                       | 106            | 150            | 3                   | 50             |
| <b>TOTAL FOOD FOR FAMILIES</b> |                               | <b>56,109</b>  | <b>57,556</b>  | <b>57,720</b>       | <b>58,650</b>  |

### CONTRACT POSTAL UNIT:

| <b>MULTIPURPOSE CONT POSTAL UNIT</b> |                               |                |                |                     |                |
|--------------------------------------|-------------------------------|----------------|----------------|---------------------|----------------|
| Account Number                       | Account Name                  | 2007<br>Actual | 2008<br>Budget | 2008<br>Anticipated | 2009<br>Budget |
| 266485 51100                         | FULL TIME EMPLOYEES           | 25,652         | 24,856         | 24,920              | 26,314         |
| 266485 51200                         | PART - TIME EMPLOYEES         | 8,204          | 8,320          | 6,400               | 9,860          |
| 266485 51300                         | OVERTIME                      | 74             | 95             | 99                  | 75             |
| 266485 52100                         | RETIREMENT CONTRIBUTIONS      | 3,223          | 3,315          | 3,190               | 3,225          |
| 266485 52200                         | MEDICARE CONTRIBUTIONS        | 486            | 500            | 473                 | 525            |
| 266485 52210                         | SOCIAL SECURITY CONTRIBUTIONS | 509            | 700            | 438                 | 600            |
| 266485 52300                         | GROUP INSURANCE               | 5,820          | 6,420          | 6,420               | 7,020          |
| 266485 52400                         | UNEMPLOYMENT COMPENSATION     | 75             | 75             | 75                  | 75             |
| 266485 52410                         | WORKERS COMPENSATION          | 82             | 110            | 110                 | 117            |

## Calcasieu Parish Police Jury 2009 Annual Budget

| Account Number                             | Account Name                 | 2007<br>Actual | 2008<br>Budget | 2008<br>Anticipated | 2009<br>Budget |
|--|------------------------------|----------------|----------------|---------------------|----------------|
| 266485 53160                               | MEDICAL EXAMS/DRUG SCREENING | -              | -              | 59                  | -              |
| 266485 54100                               | UTILITIES                    | 39             | 2,000          | 946                 | 2,000          |
| 266485 54320                               | REPAIRS & MAINT - EQUIPMENT  | 434            | 300            | 17                  | 300            |
| 266485 54410                               | RENTALS - BUILDING           | -              | -              | 1,200               | -              |
| 266485 55100                               | BANK SERVICE CHARGES         | 2              | 10             | 1                   | 10             |
| 266485 55200                               | INSURANCE                    | -              | 882            | 886                 | 634            |
| 266485 55300                               | COMMUNICATIONS               | 1,327          | 1,785          | 1,047               | 1,080          |
| 266485 55810                               | MILEAGE                      | -              | 50             | -                   | -              |
| 266485 56100                               | MATERIALS AND SUPPLIES       | 88             | 100            | 105                 | 100            |
| 266485 56220                               | OFFICE SUPPLIES              | 802            | 250            | 150                 | 250            |
| 266485 57400                               | MACHINERY AND EQUIPMENT      | -              | 4,500          | 4,500               | -              |
| <b>TOTAL MULTIPURPOSE CONT POSTAL UNIT</b> |                              | <b>46,817</b>  | <b>54,268</b>  | <b>51,035</b>       | <b>52,185</b>  |

### OJJS - TASC PROGRAM:

| <b>OJJS - TASC PROGRAM</b> |                              |         |         |         |         |
|----------------------------|------------------------------|---------|---------|---------|---------|
| 270225 51100               | FULL TIME EMPLOYEES          | 121,429 | 136,711 | 130,117 | 131,246 |
| 270225 51300               | OVERTIME                     | 1,014   | 200     | 206     | 200     |
| 270225 51310               | DISASTER OVERTIME            | -       | -       | 200     | -       |
| 270225 52100               | RETIREMENT CONTRIBUTIONS     | 16,219  | 17,431  | 16,673  | 15,867  |
| 270225 52200               | MEDICARE CONTRIBUTIONS       | 1,712   | 1,983   | 1,969   | 1,879   |
| 270225 52300               | GROUP INSURANCE              | 26,544  | 26,562  | 25,373  | 29,023  |
| 270225 52400               | UNEMPLOYMENT COMPENSATION    | 213     | 205     | 203     | 205     |
| 270225 52410               | WORKERS COMPENSATION         | 706     | 709     | 1,000   | 726     |
| 270225 52500               | FITNESS CENTER CONTRIBUTIONS | 165     | 240     | 100     | 100     |
| 270225 53011               | CONTRACT LABOR - SECURITY    | 29      | 500     | 100     | 250     |
| 270225 53100               | PROFESSIONAL SERVICES        | 51,789  | 60,384  | 54,522  | 64,769  |
| 270225 53132               | EVALUATIONS - PSYCHOLOGICAL  | -       | 350     | -       | -       |
| 270225 53162               | DRUG SCREENS - JUVENILES     | -       | 50      | -       | -       |
| 270225 53190               | CONTRACT SERVICES            | 405     | 1,400   | 265     | 2,000   |
| 270225 53310               | NETWORKING/IS SERVICES       | 4,125   | 3,500   | 4,360   | 6,875   |
| 270225 54420               | RENTALS - EQUIPMENT          | 1,085   | 180     | 57      | 100     |
| 270225 55100               | BANK SERVICE CHARGES         | 1       | 5       | 2       | 5       |
| 270225 55200               | INSURANCE                    | 3,471   | 3,650   | 3,870   | 3,870   |
| 270225 55300               | COMMUNICATIONS               | 6,916   | 8,000   | 7,155   | 8,000   |
| 270225 55301               | PAGERS/CELL PHONES           | 1,571   | 1,320   | 1,655   | 1,800   |
| 270225 55302               | RADIO COMMUNICATIONS         | 480     | 700     | -       | -       |
| 270225 55400               | ADVERTISING,DUES AND SUBS.   | -       | 75      | -       | -       |
| 270225 55402               | PROFESSIONAL DUES/LICENSES   | (35)    | 50      | -       | -       |
| 270225 55810               | MILEAGE                      | 2,737   | 2,798   | 2,993   | 3,200   |
| 270225 55900               | EDUCATION AND TRAINING       | 1,824   | 1,800   | 1,676   | 1,800   |
| 270225 56220               | OFFICE SUPPLIES              | 5,004   | 3,000   | 1,667   | 2,653   |
| 270225 56230               | POSTAGE                      | 999     | 750     | 596     | 650     |
| 270225 56300               | FOOD                         | -       | -       | 48      | -       |

## Calcasieu Parish Police Jury 2009 Annual Budget

| Account Number                   |       | Account Name                   | 2007<br>Actual | 2008<br>Budget | 2008<br>Anticipated | 2009<br>Budget |
|----------------------------------|-------|--------------------------------|----------------|----------------|---------------------|----------------|
| 270225                           | 56340 | BOOKS AND PERIODICALS          | 103            | 150            | -                   | 150            |
| 270225                           | 57400 | MACHINERY AND EQUIPMENT        | 6,141          | 13,787         | 13,788              | -              |
| 270225                           | 57600 | OFFICE EQUIP/FURN AND FIXTURES | 15             | 200            | 661                 | 200            |
| 270225                           | 58301 | COMMUNITY RELATIONS/PROMOTIONS | 474            | 600            | 388                 | 450            |
| 270225                           | 58900 | MISCELLANEOUS                  | 337            | 100            | -                   | 100            |
| <b>TOTAL OJJS - TASC PROGRAM</b> |       |                                | <b>255,471</b> | <b>287,390</b> | <b>269,644</b>      | <b>276,118</b> |

### FEDERAL FOSTER CARE PROGRAM:

| TITLE IVE PROGRAM              |       |                                |                |                |                     |                |
|--------------------------------|-------|--------------------------------|----------------|----------------|---------------------|----------------|
| Account Number                 |       | Account Name                   | 2007<br>Actual | 2008<br>Budget | 2008<br>Anticipated | 2009<br>Budget |
| 271226                         | 51100 | FULL TIME EMPLOYEES            | 127,623        | 147,190        | 118,195             | 174,090        |
| 271226                         | 51200 | PART - TIME EMPLOYEES          | -              | -              | -                   | 5,000          |
| 271226                         | 51300 | OVERTIME                       | 1,481          | 1,500          | 500                 | 1,500          |
| 271226                         | 51310 | DISASTER OVERTIME              | -              | 100            | 185                 | 200            |
| 271226                         | 52100 | RETIREMENT CONTRIBUTIONS       | 17,010         | 18,767         | 15,108              | 21,023         |
| 271226                         | 52200 | MEDICARE CONTRIBUTIONS         | 1,837          | 2,135          | 1,700               | 2,489          |
| 271226                         | 52300 | GROUP INSURANCE                | 27,384         | 33,184         | 25,967              | 48,691         |
| 271226                         | 52400 | UNEMPLOYMENT COMPENSATION      | 250            | 258            | 185                 | 295            |
| 271226                         | 52410 | WORKERS COMPENSATION           | 950            | 669            | 598                 | 774            |
| 271226                         | 52500 | FITNESS CENTER CONTRIBUTIONS   | 335            | 360            | 127                 | 240            |
| 271226                         | 53132 | EVALUATIONS - PSYCHOLOGICAL    | -              | 2,000          | 5,229               | 22,500         |
| 271226                         | 53162 | DRUG SCREENS - JUVENILES       | 6,454          | 8,000          | 13,941              | 25,000         |
| 271226                         | 53190 | CONTRACT SERVICES              | 708            | 2,500          | 1,342               | 2,500          |
| 271226                         | 54320 | REPAIRS & MAINT - EQUIPMENT    | -              | 200            | 200                 | 200            |
| 271226                         | 54330 | REPAIRS AND MAINT - VEHICLES   | 108            | 1,000          | 500                 | 10,000         |
| 271226                         | 55100 | BANK SERVICE CHARGES           | 32             | 25             | 25                  | 25             |
| 271226                         | 55301 | PAGERS/CELL PHONES             | 143            | 300            | 166                 | 300            |
| 271226                         | 55314 | ELECTRONIC MONITORING          | -              | 12,000         | 2,000               | 12,000         |
| 271226                         | 55810 | MILEAGE                        | 90             | 500            | -                   | 500            |
| 271226                         | 55900 | EDUCATION AND TRAINING         | 4,368          | 7,000          | 5,000               | 7,000          |
| 271226                         | 55902 | REHAB PROGRAMS                 | -              | 50,000         | 5,000               | 30,000         |
| 271226                         | 56210 | GASOLINE AND OIL               | 1,581          | 1,500          | 3,403               | 10,000         |
| 271226                         | 56220 | OFFICE SUPPLIES                | 5,298          | 5,000          | 5,000               | 5,000          |
| 271226                         | 57400 | MACHINERY AND EQUIPMENT        | 1,168          | 3,000          | 1,824               | 24,000         |
| 271226                         | 57500 | VEHICLES                       | 14,487         | 30,000         | 36,215              | 40,000         |
| 271226                         | 57600 | OFFICE EQUIP/FURN AND FIXTURES | 2,171          | 3,500          | 2,153               | 5,000          |
| 271226                         | 58301 | COMMUNITY RELATIONS/PROMOTIONS | 33             | -              | -                   | -              |
| 271226                         | 58303 | INCENTIVES                     | -              | 3,000          | 100                 | 3,500          |
| 271226                         | 58900 | MISCELLANEOUS                  | -              | -              | 31                  | -              |
| 271226                         | 58910 | CLIENT SUPPORT                 | 1,807          | 2,000          | 1,140               | 2,500          |
| <b>TOTAL TITLE IVE PROGRAM</b> |       |                                | <b>215,318</b> | <b>335,688</b> | <b>245,834</b>      | <b>454,327</b> |

## Calcasieu Parish Police Jury 2009 Annual Budget

| Account Number                    | Account Name | 2007<br>Actual                 | 2008<br>Budget | 2008<br>Anticipated | 2009<br>Budget |         |
|-----------------------------------|--------------|--------------------------------|----------------|---------------------|----------------|---------|
| <b>OJJS - DRUG COURT PROGRAM:</b> |              |                                |                |                     |                |         |
| <b>DRUG COURT PROGRAM</b>         |              |                                |                |                     |                |         |
| 272227                            | 51100        | FULL TIME EMPLOYEES            | 33,690         | 39,200              | 38,513         | 37,590  |
| 272227                            | 51200        | PART - TIME EMPLOYEES          | -              | 3,000               | 1,047          | 3,000   |
| 272227                            | 51300        | OVERTIME                       | 49             | 600                 | 1,755          | 1,000   |
| 272227                            | 51310        | DISASTER OVERTIME              | -              | -                   | 1,005          | 500     |
| 272227                            | 52100        | RETIREMENT CONTRIBUTIONS       | 806            | 4,174               | 4,937          | 4,554   |
| 272227                            | 52200        | MEDICARE CONTRIBUTIONS         | 406            | 476                 | 592            | 539     |
| 272227                            | 52210        | SOCIAL SECURITY CONTRIBUTIONS  | 1,393          | 350                 | 131            | 200     |
| 272227                            | 52300        | GROUP INSURANCE                | 4,569          | 6,823               | 6,420          | 7,020   |
| 272227                            | 52400        | UNEMPLOYMENT COMPENSATION      | 50             | 50                  | 50             | 50      |
| 272227                            | 52410        | WORKERS COMPENSATION           | 148            | 186                 | 364            | 300     |
| 272227                            | 52500        | FITNESS CENTER CONTRIBUTIONS   | 10             | 60                  | -              | -       |
| 272227                            | 53011        | CONTRACT LABOR - SECURITY      | -              | 50                  | -              | -       |
| 272227                            | 53100        | PROFESSIONAL SERVICES          | -              | 500                 | -              | -       |
| 272227                            | 53132        | EVALUATIONS-PSYCHOLOGICAL      | 525            | 2,000               | 3,413          | -       |
| 272227                            | 53133        | EVALUATIONS - MEDICAL          | -              | 100                 | -              | -       |
| 272227                            | 53162        | DRUG SCREENS - JUVENILES       | 875            | -                   | -              | -       |
| 272227                            | 53190        | CONTRACT SERVICES-MEDICAL DIR  | 700            | 1,000               | -              | 500     |
| 272227                            | 53310        | NETWORKING/IS SERVICES         | 1,275          | 1,400               | 1,400          | 1,400   |
| 272227                            | 54320        | REPAIRS & MAINT - EQUIPMENT    | 2,245          | 500                 | 22             | 100     |
| 272227                            | 54330        | REPAIRS AND MAINT - VEHICLES   | 807            | 1,000               | 3,396          | 3,000   |
| 272227                            | 54410        | RENTALS - BUILDING             | (2,721)        | -                   | -              | -       |
| 272227                            | 54430        | TRSF TO I/S DEPT-COMP LEASE    | -              | -                   | -              | 2,375   |
| 272227                            | 55100        | BANK SERVICE CHARGES           | 2              | 5                   | 1              | 5       |
| 272227                            | 55200        | INSURANCE                      | 3,679          | 3,700               | 4,294          | 4,500   |
| 272227                            | 55301        | PAGERS/CELL PHONES             | 1,032          | 1,100               | 1,064          | 1,100   |
| 272227                            | 55302        | RADIO COMMUNICATIONS           | 360            | -                   | -              | -       |
| 272227                            | 55400        | ADVERTISING,DUES AND SUBS.     | -              | 100                 | -              | 100     |
| 272227                            | 55402        | PROFESSIONAL DUES/LICENSES     | -              | 150                 | 100            | 150     |
| 272227                            | 55715        | ETC- TREATMENT CONTRACT        | 100,956        | 127,000             | 127,000        | 127,000 |
| 272227                            | 55800        | TRAVEL                         | 287            | 250                 | 604            | 750     |
| 272227                            | 55810        | MILEAGE                        | 351            | 750                 | 452            | 500     |
| 272227                            | 55900        | EDUCATION AND TRAINING         | 3,189          | 5,000               | 1,700          | 1,700   |
| 272227                            | 55902        | REHAB PROGRAMS                 | -              | 500                 | -              | -       |
| 272227                            | 56210        | GASOLINE AND OIL               | 1,394          | 2,000               | 2,283          | 2,500   |
| 272227                            | 56220        | OFFICE SUPPLIES                | 432            | 750                 | 729            | 750     |
| 272227                            | 56230        | POSTAGE                        | (30)           | -                   | -              | -       |
| 272227                            | 56300        | FOOD                           | 49             | -                   | 365            | 150     |
| 272227                            | 56340        | BOOKS AND PERIODICALS          | 103            | 100                 | -              | 100     |
| 272227                            | 57400        | MACHINERY AND EQUIPMENT        | -              | 500                 | -              | 500     |
| 272227                            | 58301        | COMMUNITY RELATIONS/PROMOTIONS | 22             | 200                 | 25             | 200     |

## Calcasieu Parish Police Jury 2009 Annual Budget

| Account Number                  | Account Name  | 2007<br>Actual | 2008<br>Budget | 2008<br>Anticipated | 2009<br>Budget |
|---------------------------------|---------------|----------------|----------------|---------------------|----------------|
| 272227 58900                    | MISCELLANEOUS | 20             | 100            | 50                  | 100            |
| <b>TOTAL DRUG COURT PROGRAM</b> |               | <b>156,672</b> | <b>203,674</b> | <b>201,712</b>      | <b>202,233</b> |

### ADULT DRUG PROGRAM:

#### ADULT DRUG PROGRAM

|                                 |                               |               |                |                |                |
|---------------------------------|-------------------------------|---------------|----------------|----------------|----------------|
| 273228 51100                    | FULL TIME EMPLOYEES           | -             | 30,000         | 42,789         | 45,790         |
| 273228 51200                    | PART - TIME EMPLOYEES         | -             | 3,240          | -              | -              |
| 273228 52100                    | RETIREMENT CONTRIBUTIONS      | -             | 3,825          | 5,452          | 5,609          |
| 273228 52200                    | MEDICARE CONTRIBUTIONS        | -             | 474            | 620            | 661            |
| 273228 52210                    | SOCIAL SECURITY CONTRIBUTIONS | -             | 201            | -              | -              |
| 273228 52300                    | GROUP INSURANCE               | -             | 1,500          | 7,544          | -              |
| 273228 52400                    | UNEMPLOYMENT COMPENSATION     | -             | -              | -              | 100            |
| 273228 52500                    | FITNESS CENTER CONTRIBUTIONS  | -             | -              | 50             | -              |
| 273228 53162                    | DRUG SCREENS                  | 5,917         | 25,000         | 25,000         | 25,400         |
| 273228 55300                    | COMMUNICATIONS                | 252           | 3,150          | 1,120          | 1,750          |
| 273228 55301                    | PAGERS/CELL PHONES            | 572           | -              | 1,000          | -              |
| 273228 55402                    | PROFESSIONAL DUES/LICENSES    | -             | 1,200          | -              | 1,550          |
| 273228 55715                    | TREATMENT CONTRACT            | 6,250         | 43,750         | 43,750         | 43,750         |
| 273228 55800                    | TRAVEL                        | 837           | -              | -              | -              |
| 273228 55810                    | MILEAGE                       | 40            | 1,000          | 500            | 500            |
| 273228 55900                    | EDUCATION AND TRAINING        | 750           | 13,000         | 8,852          | 9,700          |
| 273228 56220                    | OFFICE SUPPLIES               | 15            | 6,260          | 100            | 2,590          |
| 273228 56230                    | POSTAGE                       | -             | 400            | -              | 200            |
| 273228 56300                    | FOOD                          | 477           | -              | 336            | 800            |
| 273228 57400                    | MACHINERY AND EQUIPMENT       | 455           | 2,000          | -              | -              |
| 273228 58589                    | TRSF TO D.A. - SAL REIMB      | -             | -              | 15,950         | -              |
| <b>TOTAL ADULT DRUG PROGRAM</b> |                               | <b>15,565</b> | <b>135,000</b> | <b>153,063</b> | <b>138,400</b> |

### HOMELAND SECURITY GRANT:

#### DEPT OF JUSTICE GRANT

|              |                              |          |         |         |         |
|--------------|------------------------------|----------|---------|---------|---------|
| 274229 51100 | FULL TIME EMPLOYEES          | (18,280) | 48,000  | -       | -       |
| 274229 52100 | RETIREMENT CONTRIBUTIONS     | 1,223    | 6,120   | -       | -       |
| 274229 52200 | MEDICARE CONTRIBUTIONS       | 134      | 696     | -       | -       |
| 274229 52300 | GROUP INSURANCE              | -        | 6,420   | -       | -       |
| 274229 52400 | UNEMPLOYMENT COMPENSATION    | 25       | 50      | -       | -       |
| 274229 52410 | WORKERS COMPENSATION         | 289      | 300     | -       | -       |
| 274229 52500 | FITNESS CENTER CONTRIBUTIONS | -        | 120     | -       | -       |
| 274229 55100 | BANK SERVICE CHARGES         | -        | 5       | 1       | 5       |
| 274229 55300 | TELEPHONE/COMMUNICATIONS     | -        | 600     | -       | -       |
| 274229 56100 | MATERIALS AND SUPPLIES       | 8,265    | 5,000   | 2,268   | -       |
| 274229 57400 | MACHINERY AND EQUIPMENT      | 94,425   | 458,865 | 400,000 | 350,000 |

## Calcasieu Parish Police Jury 2009 Annual Budget

| Account Number                     | Account Name                | 2007<br>Actual | 2008<br>Budget | 2008<br>Anticipated | 2009<br>Budget |
|------------------------------------|-----------------------------|----------------|----------------|---------------------|----------------|
| 274229 58305                       | GRANT EXPENDITURES-CIT CORP | -              | 14,500         | -                   | -              |
| <b>TOTAL DEPT OF JUSTICE GRANT</b> |                             | <b>86,081</b>  | <b>540,676</b> | <b>402,269</b>      | <b>350,005</b> |

### FLOOD MITIGATION FUND:

#### HAZARD MITIGATION PLAN

|                                     |                      |                |                  |                |                  |
|-------------------------------------|----------------------|----------------|------------------|----------------|------------------|
| 277233 53101                        | LEGAL SERVICES       | 2,294          | 7,000            | 900            | 4,200            |
| 277233 53181                        | DEMOLITION EXPENSE   | 13,294         | -                | 24,000         | 49,000           |
| 277233 53190                        | CONTRACT SERVICES    | 2,560          | 320,234          | 21,000         | 8,265,669        |
| 277233 53309                        | MANAGEMENT FEES      | 32,800         | -                | 22,000         | 317,528          |
| 277233 55100                        | BANK SERVICE CHARGES | 1              | 10               | 1              | 10               |
| 277233 57115                        | ACQUISITION COST     | 382,557        | 3,344,988        | 100,000        | 847,097          |
| <b>TOTAL HAZARD MITIGATION PLAN</b> |                      | <b>433,506</b> | <b>3,672,232</b> | <b>167,901</b> | <b>9,483,504</b> |

### CAL EMERG RESP TRAINING CENTER:

#### CERTC OPERATIONAL

|              |                                |        |        |        |        |
|--------------|--------------------------------|--------|--------|--------|--------|
| 278237 51100 | FULL TIME EMPLOYEES            | 63,750 | 70,200 | 72,619 | 74,687 |
| 278237 51200 | PART - TIME EMPLOYEES          | 18,347 | 25,000 | 25,000 | 30,000 |
| 278237 51300 | OVERTIME                       | 14,076 | 17,500 | 15,000 | 14,000 |
| 278237 51310 | DISASTER OVERTIME              | -      | 6,300  | 6,318  | -      |
| 278237 52100 | RETIREMENT CONTRIBUTIONS       | 10,312 | 10,481 | 11,911 | 10,864 |
| 278237 52200 | MEDICARE CONTRIBUTIONS         | 1,343  | 1,554  | 1,554  | 1,721  |
| 278237 52210 | SOCIAL SECURITY CONTRIBUTIONS  | 1,138  | 1,550  | 1,554  | 1,860  |
| 278237 52300 | GROUP INSURANCE                | 11,937 | 12,000 | 13,100 | 14,040 |
| 278237 52400 | UNEMPLOYMENT COMPENSATION      | 500    | 500    | 500    | 500    |
| 278237 52410 | WORKERS COMPENSATION           | 1,628  | 1,859  | 1,860  | 2,664  |
| 278237 52500 | FITNESS CENTER CONTRIBUTIONS   | 100    | 240    | -      | -      |
| 278237 53160 | MEDICAL EXAMS/DRUG SCREENING   | 108    | 350    | 350    | 350    |
| 278237 53180 | WEED AND GRASS CUTTING SERVICE | 3,960  | 4,400  | 4,400  | 4,400  |
| 278237 53306 | ENVIRONMENTAL SERVICES         | 7,295  | 10,000 | 6,000  | 10,000 |
| 278237 54100 | UTILITIES                      | 8,905  | 10,000 | 9,000  | 10,000 |
| 278237 54310 | REPAIRS & MAINT - BLDG & GRNDS | 32,993 | 10,000 | 10,000 | 10,000 |
| 278237 54320 | REPAIRS & MAINT - EQUIPMENT    | 23,255 | 15,000 | 17,000 | 20,000 |
| 278237 54330 | REPAIRS AND MAINT - VEHICLES   | 2,426  | 3,000  | 2,000  | 3,000  |
| 278237 54420 | RENTALS - EQUIPMENT            | 7,319  | 4,000  | 1,000  | 4,000  |
| 278237 55100 | BANK SERVICE CHARGES           | 2      | 5      | 5      | 5      |
| 278237 55200 | INSURANCE                      | 8,941  | 14,932 | 14,932 | 14,000 |
| 278237 55300 | COMMUNICATIONS                 | 2,654  | 2,500  | 3,700  | 4,500  |
| 278237 55400 | ADVERTISING,DUES AND SUBS.     | 938    | 4,000  | 8,684  | 10,000 |
| 278237 55800 | TRAVEL                         | 1,750  | 3,000  | 2,500  | 3,500  |
| 278237 55810 | MILEAGE                        | -      | 300    | -      | 300    |
| 278237 55900 | EDUCATION AND TRAINING         | 7,522  | 2,500  | 1,000  | 3,500  |



## Calcasieu Parish Police Jury 2009 Annual Budget

| Account Number                               | Account Name                   | 2007<br>Actual | 2008<br>Budget   | 2008<br>Anticipated | 2009<br>Budget   |
|--|--------------------------------|----------------|------------------|---------------------|------------------|
| 278237 56100                                 | MATERIALS AND SUPPLIES         | 8,059          | 5,000            | 7,000               | 7,500            |
| 278237 561015                                | SCBA                           | 290            | -                | -                   | 500              |
| 278237 561016                                | FIRST AID SUPPLIES             | -              | 200              | 402                 | 500              |
| 278237 561018                                | WELDING SUPPLIES               | 987            | 1,200            | 1,500               | 2,500            |
| 278237 561020                                | FIRE HOSES                     | 1,008          | 1,000            | 1,000               | 1,000            |
| 278237 561021                                | FIREFIGHTING NOZZLES           | -              | -                | 1,000               | 1,000            |
| 278237 561022                                | AIR TRAILER SUPPLIES           | -              | 250              | 200                 | 300              |
| 278237 56105                                 | HURRICANE GUSTAV               | 4,198          | -                | 5,758               | -                |
| 278237 56210                                 | GASOLINE AND OIL               | 7,116          | 7,700            | 7,700               | 8,000            |
| 278237 56220                                 | OFFICE SUPPLIES                | 147            | 500              | 550                 | 600              |
| 278237 56250                                 | TOOLS                          | 1,190          | 1,500            | 1,000               | 1,500            |
| 278237 56320                                 | UNIFORMS                       | 768            | 500              | 1,200               | 1,200            |
| 278237 56330                                 | SAFETY APPAREL                 | 7,695          | 5,000            | 5,390               | 10,500           |
| 278237 57400                                 | MACHINERY AND EQUIPMENT        | 4,115          | 12,800           | 12,850              | 10,000           |
| 278237 57500                                 | VEHICLES                       | 30,515         | -                | -                   | -                |
| 278237 57600                                 | OFFICE EQUIP/FURN AND FIXTURES | -              | 1,200            | 1,200               | 10,000           |
| <b>TOTAL CERTC OPERATIONAL</b>               |                                | <b>297,285</b> | <b>268,021</b>   | <b>276,737</b>      | <b>302,991</b>   |
| <b>REIMBURSABLES</b>                         |                                |                |                  |                     |                  |
| 278238 53023                                 | INSTRUCTOR FEES                | -              | 5,000            | -                   | -                |
| 278238 561011                                | DIESEL                         | 77,386         | 90,000           | 95,000              | 99,000           |
| 278238 561013                                | PROPANE                        | 29,574         | 40,000           | 30,000              | 40,000           |
| 278238 561019                                | HAY & OTHER COMBUSTABLES       | 5,685          | 6,500            | 6,400               | 7,000            |
| 278238 561023                                | ECO - FOAM                     | -              | 2,500            | 1,600               | 2,500            |
| 278238 56300                                 | FOOD                           | 9,929          | 7,000            | 12,000              | 14,000           |
| <b>TOTAL REIMBURSABLES</b>                   |                                | <b>122,575</b> | <b>151,000</b>   | <b>145,000</b>      | <b>162,500</b>   |
| <b>CAPITAL IMPROVEMENTS</b>                  |                                |                |                  |                     |                  |
| 278240 57300                                 | CAPITAL IMPROVEMENTS           | 96,141         | 147,000          | 145,000             | 45,000           |
| <b>TOTAL CAPITAL IMPROVEMENTS</b>            |                                | <b>96,141</b>  | <b>147,000</b>   | <b>145,000</b>      | <b>45,000</b>    |
| <b>TOTAL CAL EMERG RESP TRAINING CENTER:</b> |                                | <b>516,001</b> | <b>566,021</b>   | <b>566,737</b>      | <b>510,491</b>   |
| <b>COASTAL IMPACT ASST PROGRAM:</b>          |                                |                |                  |                     |                  |
| <b>COASTAL IMPACT ASST PROGRAM</b>           |                                |                |                  |                     |                  |
| 279234 53101                                 | LAND RIGHTS                    | -              | 2,000            | -                   | -                |
| 279234 53190                                 | CONTRACT SERVICES              | -              | 233,980          | -                   | 495,980          |
| 279234 55100                                 | BANK SERVICE CHARGES           | -              | 30               | -                   | 30               |
| 279234 57115                                 | ACQUISITION COST               | -              | 3,339,805        | -                   | 6,351,967        |
| 279234 57250                                 | ARCHITECT & ENGINEERING FEES   | -              | -                | 43,065              | -                |
| <b>TOTAL COASTAL IMPACT ASST PROGRAM</b>     |                                | <b>-</b>       | <b>3,575,815</b> | <b>43,065</b>       | <b>6,847,977</b> |

## Calcasieu Parish Police Jury 2009 Annual Budget

| Account Number                                | Account Name                    | 2007<br>Actual | 2008<br>Budget   | 2008<br>Anticipated | 2009<br>Budget   |
|---|---------------------------------|----------------|------------------|---------------------|------------------|
| <b>ROAD &amp; DRAINAGE TRUST FUND:</b>        |                                 |                |                  |                     |                  |
| <b>PARISH ROAD &amp; DRG TRUST FUND</b>       |                                 |                |                  |                     |                  |
| 280341  | 58587 TRSF INT EARNINGS TO PWCF | -              | -                | 300,000             | 130,000          |
| 280341  | 58929 GRANT - FYE 2004          | 52,325         | -                | -                   | -                |
| 280341  | 58930 GRANT - FYE 2005          | -              | -                | 846,000             | -                |
| 280341  | 58931 GRANT - FYE 2006          | 421,327        | -                | 252,950             | -                |
| 280341  | 58932 GRANT - FYE 2007          | -              | -                | 692,840             | -                |
| 280341  | 58933 GRANT - FYE 2008          | -              | 1,437,714        | 1,424,315           | -                |
| 280341  | 58934 GRANT - FYE 2009          | -              | -                | -                   | 1,159,500        |
| <b>TOTAL PARISH ROAD &amp; DRG TRUST FUND</b> |                                 | <b>473,653</b> | <b>1,437,714</b> | <b>3,516,105</b>    | <b>1,289,500</b> |
| <b>RIVERBOAT FUND:</b>                        |                                 |                |                  |                     |                  |
| <b>GENERAL</b>                                |                                 |                |                  |                     |                  |
| 282351  | 55100 BANK SERVICE CHARGES      | 241            | 250              | 100                 | 50               |
| <b>TOTAL GENERAL</b>                          |                                 | <b>241</b>     | <b>250</b>       | <b>100</b>          | <b>50</b>        |
| <b>ECONOMIC DEV/SPECIAL PROJECTS</b>          |                                 |                |                  |                     |                  |
| 282353  | 58690 PARISHWIDE PROJECTS       | 14,828         | -                | 605,171             | 247,000          |
| 282353  | 58710 GRANTS - WARD 1           | 46,510         | -                | -                   | -                |
| 282353  | 58730 GRANTS - WARD 3           | 25,000         | -                | -                   | -                |
| 282353  | 58740 GRANTS - WARD 4           | 25,000         | -                | -                   | -                |
| 282353  | 58750 GRANTS - WARD 5           | 2,676          | -                | -                   | -                |
| 282353  | 58760 GRANTS - WARD 6           | 373            | -                | -                   | -                |
| 282353  | 58780 GRANTS - WARD 8           | 27,150         | -                | -                   | -                |
| <b>TOTAL ECONOMIC DEV/SPECIAL PROJECTS</b>    |                                 | <b>141,537</b> | <b>-</b>         | <b>605,171</b>      | <b>247,000</b>   |
| <b>DRAINAGE</b>                               |                                 |                |                  |                     |                  |
| 282355  | 58576 STORMWATER PROGRAM        | -              | 2,250,000        | 2,250,000           | -                |
| 282355  | 58577 MASTER SEWER PLAN         | 156,987        | 593,700          | 119,128             | 479,890          |
| 282355  | 58578 CORP OF ENG - JOINT STUDY | (255,000)      | -                | 510,000             | -                |
| 282355  | 58711 PRIOR YEAR C/O WD 1       | -              | 807              | 3,491               | 807              |
| 282355  | 58731 PRIOR YEAR C/O WD 3       | -              | 67,245           | -                   | 97,245           |
| 282355  | 58751 PRIOR YEAR C/O WD 5       | 78,050         | 4,490            | 4,490               | -                |
| 282355  | 58761 PRIOR YEAR C/O WD 6       | 44,315         | 25,496           | 6,553               | 41,084           |
| 282355  | 58771 PRIOR YEAR C/O WD7        | -              | -                | -                   | 14,974           |
| <b>TOTAL DRAINAGE</b>                         |                                 | <b>24,352</b>  | <b>2,941,738</b> | <b>2,893,662</b>    | <b>634,000</b>   |
| <b>SPECIAL SERVICE DISTRICTS</b>              |                                 |                |                  |                     |                  |
| 282359  | 58730 GRANTS - WARD 3           | 50,000         | -                | -                   | -                |

## Calcasieu Parish Police Jury 2009 Annual Budget

| Account Number                            | Account Name        | 2007<br>Actual | 2008<br>Budget   | 2008<br>Anticipated | 2009<br>Budget |
|---|---------------------|----------------|------------------|---------------------|----------------|
| 282359 58780                              | GRANTS - WARD 8     | 4,800          | -                | -                   | -              |
| <b>TOTAL SPECIAL SERVICE DISTRICTS</b>    |                     | <b>54,800</b>  | <b>-</b>         | <b>-</b>            | <b>-</b>       |
| <b>NON-FORMULA PARISH WIDE PROJ</b>       |                     |                |                  |                     |                |
| 282361 58852                              | PARISHWIDE PROJECTS | 7,840          | -                | -                   | -              |
| <b>TOTAL NON-FORMULA PARISH WIDE PROJ</b> |                     | <b>7,840</b>   | <b>-</b>         | <b>-</b>            | <b>-</b>       |
| <b>TOTAL RIVERBOAT FUND:</b>              |                     | <b>228,770</b> | <b>2,941,988</b> | <b>3,498,933</b>    | <b>881,050</b> |

### DELTA DOWNS GAMING FUND-SLOTS:

| <b>DELTA DOWNS GAMING FUND</b>       |                           |                |                  |                     |                |
|--------------------------------------|---------------------------|----------------|------------------|---------------------|----------------|
| Account Number                       | Account Name              | 2007<br>Actual | 2008<br>Budget   | 2008<br>Anticipated | 2009<br>Budget |
| 284371 55100                         | BANK SERVICE CHARGES      | 124            | 150              | 50                  | 50             |
| 284371 58690                         | LARGE PARISHWIDE PROJECTS | (13,296)       | -                | -                   | -              |
| 284371 58710                         | GRANTS - WARD 1           | 182,573        | -                | -                   | -              |
| 284371 58730                         | GRANTS - WARD 3           | 25,000         | -                | 12,250              | -              |
| 284371 58740                         | GRANTS - WARD 4           | 56,663         | -                | 115,835             | -              |
| 284371 58741                         | PRIOR YEAR C/O WD4        | -              | 256,986          | -                   | 179,101        |
| 284371 58750                         | GRANTS - WARD 5           | -              | -                | 9,394               | -              |
| 284371 58760                         | GRANTS - WARD 6           | 46,412         | -                | -                   | -              |
| 284371 58770                         | GRANTS - WARD 7           | 58,000         | -                | -                   | -              |
| 284371 58780                         | GRANTS - WARD 8           | 127,000        | -                | 15,201              | -              |
| 284371 58781                         | PRIOR YEAR C/O WD8        | -              | 22,098           | -                   | -              |
| 284371 58855                         | INFRASTRUCTURE - WD 7     | 65,931         | 783,393          | 24,085              | -              |
| 284371 58856                         | DISCRETIONARY-PARISHWIDE  | 3,797          | -                | -                   | -              |
| <b>TOTAL DELTA DOWNS GAMING FUND</b> |                           | <b>552,202</b> | <b>1,062,627</b> | <b>176,815</b>      | <b>179,151</b> |

### GAMING FUND:

| <b>GAMING</b>  |                               |                |                |                     |                |
|----------------|-------------------------------|----------------|----------------|---------------------|----------------|
| Account Number | Account Name                  | 2007<br>Actual | 2008<br>Budget | 2008<br>Anticipated | 2009<br>Budget |
| 285365 53300   | INTERGOVERNMENTAL SERVICE CHG | 236,696        | 254,119        | 254,119             | 254,546        |
| 285365 55100   | BANK SERVICE CHARGES          | 1,358          | 1,500          | 800                 | 1,500          |
| 285365 58710   | GRANTS - WARD 1               | 207,064        | 181,824        | 285,045             | 181,824        |
| 285365 58711   | PRIOR YEAR C/O WD 1           | -              | 1,400          | -                   | -              |
| 285365 58720   | GRANTS - WARD 2               | 23,949         | 62,867         | 22,457              | 62,867         |
| 285365 58721   | PRIOR YEAR C/O WD 2           | -              | 171,196        | -                   | 213,657        |
| 285365 58730   | GRANTS - WARD 3               | 48,458         | 227,146        | 71,368              | 227,146        |
| 285365 58731   | PRIOR YEAR C/O WD 3           | -              | 1,377,098      | -                   | 284,880        |
| 285365 58740   | GRANTS - WARD 4               | -              | 196,680        | 130,627             | 196,680        |
| 285365 58741   | PRIOR YEAR C/O WD4            | -              | 385,989        | -                   | 502,042        |
| 285365 58750   | GRANTS - WARD 5               | -              | 70,606         | 334,330             | 70,606         |
| 285365 58751   | PRIOR YEAR C/O WD 5           | -              | 143,118        | -                   | -              |
| 285365 58760   | GRANTS - WARD 6               | 5,000          | 89,362         | 91,048              | 89,362         |

## Calcasieu Parish Police Jury 2009 Annual Budget

| Account Number            | Account Name             | 2007<br>Actual    | 2008<br>Budget    | 2008<br>Anticipated | 2009<br>Budget    |
|---------------------------|--------------------------|-------------------|-------------------|---------------------|-------------------|
| 285365 58761              | PRIOR YEAR C/O WD 6      | -                 | 216,041           | -                   | 239,355           |
| 285365 58770              | GRANTS - WARD 7          | 35,000            | 75,665            | 204,473             | 75,665            |
| 285365 58771              | PRIOR YEAR C/O WD7       | -                 | 31,512            | -                   | 102,703           |
| 285365 58780              | GRANTS - WARD 8          | 145,850           | 95,850            | 64,000              | 95,850            |
| 285365 58781              | PRIOR YEAR C/O WD8       | -                 | 44,350            | -                   | 111,200           |
| 285365 58853              | GRANTS TO MUNICIPALITIES | 660,382           | 34,916            | 184,916             | 134,916           |
| 285365 58859              | PARISHWIDE NEEDS         | 7,392,517         | 7,631,517         | 6,656,703           | 10,290,868        |
| 285365 58861              | PY PARISH NEEDS C/O      | -                 | 6,530,624         | -                   | 3,342,439         |
| <b>TOTAL GAMING</b>       |                          | <b>8,756,274</b>  | <b>17,823,380</b> | <b>8,299,886</b>    | <b>16,478,106</b> |
| <b>PINNACLE</b>           |                          |                   |                   |                     |                   |
| 285367 58859              | SEWER/DRAINAGE PROJECTS  | 500,800           | -                 | -                   | -                 |
| 285367 58866              | JMOU REIMBURSEMENT       | 851,556           | -                 | (62,673)            | -                 |
| <b>TOTAL PINNACLE</b>     |                          | <b>1,352,356</b>  | <b>-</b>          | <b>(62,673)</b>     | <b>-</b>          |
| <b>TOTAL GAMING FUND:</b> |                          | <b>10,108,630</b> | <b>17,823,380</b> | <b>8,237,213</b>    | <b>16,478,106</b> |

### RECREATION ENDOWMENT FUND:

#### RIVERBOAT RECREATION ENDOWMENT

|   |                               |               |               |               |               |
|---|-------------------------------|---------------|---------------|---------------|---------------|
| 286541 55100                                | BANK SERVICE CHARGES          | 53            | 50            | 25            | 50            |
| 286541 58851                                | GRANTS TO RECREATION ENTITIES | 48,000        | 40,000        | 40,000        | 36,000        |
| <b>TOTAL RIVERBOAT RECREATION ENDOWMENT</b> |                               | <b>48,053</b> | <b>40,050</b> | <b>40,025</b> | <b>36,050</b> |

### LIBRARY DEBT REDUCTION FUND:

#### LIBRARY DEBT SERVICE REDUCTION

|   |                          |                  |          |          |          |
|---|--------------------------|------------------|----------|----------|----------|
| 288543 55100                                | BANK SERVICE CHARGES     | 27               | -        | -        | -        |
| 288543 59400                                | RESIDUAL EQUITY TRANSFER | 1,036,725        | -        | -        | -        |
| <b>TOTAL LIBRARY DEBT SERVICE REDUCTION</b> |                          | <b>1,036,753</b> | <b>-</b> | <b>-</b> | <b>-</b> |

### CALCASIEU PARISH LAW LIBRARY:

#### CALCASIEU PARISH LAW LIBRARY

|              |                             |        |        |        |        |
|--------------|-----------------------------|--------|--------|--------|--------|
| 290185 54420 | RENTALS - EQUIPMENT         | 1,056  | 2,000  | 1,200  | 2,000  |
| 290185 54430 | TRSF TO I/S DEPT-COMP LEASE | 900    | 1,365  | 1,365  | 1,365  |
| 290185 55100 | BANK SERVICE CHARGES        | 5      | 25     | 25     | 25     |
| 290185 55300 | COMMUNICATIONS              | 1,474  | 1,600  | 1,600  | 1,600  |
| 290185 55718 | COOPERATIVE ENDEAVOR-SWLLS  | 22,533 | 20,800 | 20,800 | 20,800 |
| 290185 56220 | OFFICE SUPPLIES             | -      | 500    | 100    | 500    |
| 290185 56341 | LAW LIBRARY                 | 31,202 | 32,000 | 35,000 | 35,000 |

## Calcasieu Parish Police Jury 2009 Annual Budget

| Account Number                            | Account Name            | 2007<br>Actual | 2008<br>Budget | 2008<br>Anticipated | 2009<br>Budget |
|---|-------------------------|----------------|----------------|---------------------|----------------|
| 290185 57400                              | MACHINERY AND EQUIPMENT | -              | 1,000          | -                   | 1,000          |
| <b>TOTAL CALCASIEU PARISH LAW LIBRARY</b> |                         | <b>57,169</b>  | <b>59,290</b>  | <b>60,090</b>       | <b>62,290</b>  |

### CIVILIAN AIRPORT:

| CIVILIAN AIRPORT              |                       |              |          |          |          |
|-------------------------------|-----------------------|--------------|----------|----------|----------|
| 292631 58585                  | GRANT TO GENERAL FUND | 5,559        | -        | -        | -        |
| <b>TOTAL CIVILIAN AIRPORT</b> |                       | <b>5,559</b> | <b>-</b> | <b>-</b> | <b>-</b> |

### PORT INDUSTRIAL PARK DEVELOPMENT:

| PORT INDUSTRIAL PARK DEV              |                      |          |              |          |              |
|---------------------------------------|----------------------|----------|--------------|----------|--------------|
| 294641 55100                          | BANK SERVICE CHARGES | 1        | 10           | 5        | 10           |
| 294641 57252                          | CONTRACT PAYMENTS    | -        | 5,000        | -        | 5,000        |
| <b>TOTAL PORT INDUSTRIAL PARK DEV</b> |                      | <b>1</b> | <b>5,010</b> | <b>5</b> | <b>5,010</b> |

### ECONOMIC DEVELOPMENT FUND:

| ECONOMIC DEVELOPMENT FUND              |                              |               |                |               |               |
|--|------------------------------|---------------|----------------|---------------|---------------|
| 296651 55100                           | BANK SERVICE CHARGES         | 13            | 25             | 10            | 25            |
| 296651 58310                           | ECONOMIC DEVELOPMENT         | 14,570        | 50,000         | 200           | 200           |
| 296651 58867                           | BIG LAKE WATER PLANT EXPENSE | 35,235        | 63,445         | 62,000        | 84,000        |
| <b>TOTAL ECONOMIC DEVELOPMENT FUND</b> |                              | <b>49,818</b> | <b>113,470</b> | <b>62,210</b> | <b>84,225</b> |

### CORONER'S FUND:

| CORONERS OFFICE |                               |         |         |         |         |
|-----------------|-------------------------------|---------|---------|---------|---------|
| 298121 51100    | FULL TIME EMPLOYEES           | 269,689 | 274,261 | 284,809 | 282,206 |
| 298121 51200    | PART - TIME EMPLOYEES         | 3,175   | 5,000   | 1,445   | 5,000   |
| 298121 51300    | OVERTIME                      | 5,269   | 5,000   | 5,000   | 7,000   |
| 298121 51310    | DISASTER OVERTIME             | -       | -       | 3,000   | 7,000   |
| 298121 52100    | RETIREMENT CONTRIBUTIONS      | 36,157  | 34,970  | 34,970  | 35,660  |
| 298121 52200    | MEDICARE CONTRIBUTIONS        | 3,912   | 3,977   | 4,000   | 4,056   |
| 298121 52210    | SOCIAL SECURITY CONTRIBUTIONS | 197     | 310     | 100     | -       |
| 298121 52300    | GROUP INSURANCE               | 35,773  | 38,755  | 38,755  | 39,600  |
| 298121 52400    | UNEMPLOYMENT COMPENSATION     | 300     | 300     | 300     | 300     |
| 298121 52410    | WORKERS COMPENSATION          | 1,229   | 1,719   | 1,719   | 1,954   |
| 298121 52500    | FITNESS CENTER CONTRIBUTIONS  | -       | -       | 50      | -       |
| 298121 53100    | PROFESSIONAL SERVICES         | 43,825  | 50,000  | 48,000  | 50,000  |
| 298121 53115    | INVESTIGATOR                  | 21,674  | 22,617  | 22,617  | 23,461  |
| 298121 53130    | DEATH INVESTIGATION FEES      | 72,050  | 80,000  | 68,000  | 80,000  |
| 298121 53131    | MENTAL EXAM FEES              | 92,750  | 98,000  | 88,000  | 98,000  |
| 298121 53136    | AUTOPSY FEES                  | 13,380  | 15,000  | -       | -       |

## Calcasieu Parish Police Jury 2009 Annual Budget

| Account Number               |       | Account Name                   | 2007<br>Actual | 2008<br>Budget | 2008<br>Anticipated | 2009<br>Budget   |
|------------------------------|-------|--------------------------------|----------------|----------------|---------------------|------------------|
| 298121                       | 53160 | MEDICAL EXAMS/DRUG SCREENING   | 24             | -              | -                   | -                |
| 298121                       | 54100 | UTILITIES                      | 10,354         | 13,500         | 12,502              | 13,500           |
| 298121                       | 54310 | REPAIRS & MAINT - BLDG & GRNDS | 3,364          | 4,000          | 4,000               | 5,000            |
| 298121                       | 54320 | REPAIRS & MAINT - EQUIPMENT    | 10,021         | 13,078         | 8,500               | 15,000           |
| 298121                       | 55100 | BANK SERVICE CHARGES           | 2              | -              | -                   | -                |
| 298121                       | 55200 | INSURANCE                      | 13,621         | 25,000         | 23,450              | 25,000           |
| 298121                       | 55300 | COMMUNICATIONS                 | 9,704          | 12,000         | 13,389              | 13,000           |
| 298121                       | 55400 | ADVERTISING,DUES AND SUBS.     | 5,828          | 5,000          | 3,601               | 5,000            |
| 298121                       | 55600 | HAZARDOUS WASTE REMOVAL        | 3,783          | 5,000          | 3,891               | 5,000            |
| 298121                       | 55610 | AMBULANCE FEES                 | 19,473         | 35,000         | 28,300              | 35,000           |
| 298121                       | 55900 | EDUCATION AND TRAINING         | 7,116          | 7,000          | 7,000               | 12,000           |
| 298121                       | 56100 | MATERIALS AND SUPPLIES         | 15,337         | 10,575         | 13,150              | 15,000           |
| 298121                       | 56105 | HURRICANE GUSTAV               | 972            | -              | -                   | -                |
| 298121                       | 56220 | OFFICE SUPPLIES                | 8,082          | 11,000         | 10,575              | 12,000           |
| 298121                       | 56240 | COMPUTER SOFTWARE              | 12,627         | 4,938          | 6,000               | 20,000           |
| 298121                       | 57300 | CAPITAL IMPROVEMENTS           | 10,694         | 17,135         | 14,500              | 175,000          |
| 298121                       | 57400 | MEDICAL EQUIPMENT              | 2,322          | 761            | 45,000              | 55,000           |
| 298121                       | 57600 | OFFICE EQUIP/FURN AND FIXTURES | 2,245          | 10,000         | 3,000               | 10,000           |
| <b>TOTAL CORONERS OFFICE</b> |       |                                | <b>734,949</b> | <b>803,896</b> | <b>797,623</b>      | <b>1,049,737</b> |

### PUBLIC WORKS CAPITAL FUND:

#### CAPITAL IMPROVEMENT - ROADS

|        |       |                              |           |           |           |         |
|--------|-------|------------------------------|-----------|-----------|-----------|---------|
| 300375 | 53311 | INTERGVNMNTL S.C. - RD1      | 27,970    | 34,931    | 34,931    | 37,162  |
| 300375 | 53312 | INTERGVNMNTL S.C. - RD2      | 8,414     | 10,608    | 10,608    | 11,247  |
| 300375 | 53313 | INTERGVNMNTL S.C. - RD3      | 36,596    | 45,785    | 45,785    | 48,502  |
| 300375 | 53314 | INTERGVNMNTL S.C. - RD4      | 35,626    | 44,459    | 44,459    | 47,921  |
| 300375 | 53315 | INTERGVNMNTL S.C. - RD5      | 9,733     | 12,142    | 12,142    | 12,727  |
| 300375 | 53316 | INTERGVNMNTL S.C. - RD6      | 12,340    | 15,382    | 15,382    | 16,654  |
| 300375 | 53317 | INTERGVNMNTL S.C. - RD7      | 8,353     | 10,419    | 10,419    | 10,436  |
| 300375 | 53318 | INTERGVNMNTL S.C. - RD8      | 12,568    | 15,704    | 15,704    | 16,815  |
| 300375 | 55100 | BANK SERVICE CHARGES         | 1,771     | 1,250     | 1,250     | 1,250   |
| 300375 | 55771 | SALES TAX COLLECTION CHG RD1 | 5,123     | 5,532     | 5,535     | 5,534   |
| 300375 | 55772 | SALES TAX COLLECTION CHG RD2 | 1,577     | 1,680     | 1,665     | 1,675   |
| 300375 | 55773 | SALES TAX COLLECTION CHG RD3 | 6,725     | 7,251     | 7,242     | 7,222   |
| 300375 | 55774 | SALES TAX COLLECTION CHG RD4 | 6,586     | 7,041     | 7,050     | 7,136   |
| 300375 | 55775 | SALES TAX COLLECTION CHG RD5 | 1,804     | 1,923     | 1,926     | 1,895   |
| 300375 | 55776 | SALES TAX COLLECTION CHG RD6 | 2,276     | 2,436     | 2,442     | 2,480   |
| 300375 | 55777 | SALES TAX COLLECTION CHG RD7 | 1,557     | 1,650     | 1,653     | 1,554   |
| 300375 | 55778 | SALES TAX COLLECTION CHG RD8 | 2,310     | 2,487     | 2,487     | 2,504   |
| 300375 | 56155 | CULVERTS                     | (8,556)   | 30,000    | 30,000    | 30,000  |
| 300375 | 56156 | BRIDGE MATERIALS             | 46,664    | 50,000    | 50,000    | 50,000  |
| 300375 | 56200 | UTILITY RELOCATION           | -         | 30,000    | -         | 400,000 |
| 300375 | 57301 | ROAD IMPROVEMENT - RD1       | 5,175,061 | 1,457,651 | 1,700,000 | 599,750 |

## Calcasieu Parish Police Jury 2009 Annual Budget

| Account Number                           |       | Account Name                 | 2007<br>Actual    | 2008<br>Budget    | 2008<br>Anticipated | 2009<br>Budget    |
|--|-------|------------------------------|-------------------|-------------------|---------------------|-------------------|
| 300375                                   | 57302 | ROAD IMPROVEMENT - RD2       | 273,354           | 234,440           | 230,000             | 374,750           |
| 300375                                   | 57303 | ROAD IMPROVEMENT - RD3       | 549,773           | 1,686,679         | 2,120,000           | 1,296,950         |
| 300375                                   | 57304 | ROAD IMPROVEMENT - RD4       | 3,156,995         | 2,720,072         | 1,500,000           | 2,270,750         |
| 300375                                   | 57305 | ROAD IMPROVEMENT - RD5       | 276,615           | 544,648           | 900,000             | 267,500           |
| 300375                                   | 57306 | ROAD IMPROVEMENT - RD6       | 359,107           | 479,285           | 577,000             | 642,000           |
| 300375                                   | 57307 | ROAD IMPROVEMENT - RD7       | 165,501           | 848,133           | 775,000             | 185,250           |
| 300375                                   | 57308 | ROAD IMPROVEMENT - RD8       | 960,933           | 508,202           | 719,000             | 770,000           |
| 300375                                   | 57320 | ROAD IMPROVEMENTS-TRUST FUND | 1,518,530         | 4,010,691         | 4,310,000           | 1,800,000         |
| 300375                                   | 58541 | TRANSFER TO PWOFF - ENG RD1  | 92,250            | 92,250            | 92,250              | 57,157            |
| 300375                                   | 58542 | TRANSFER TO PWOFF - ENG RD2  | 27,750            | 27,750            | 27,750              | 17,299            |
| 300375                                   | 58543 | TRANSFER TO PWOFF - ENG RD3  | 120,700           | 120,700           | 120,700             | 74,598            |
| 300375                                   | 58544 | TRANSFER TO PWOFF - ENG RD4  | 117,500           | 117,500           | 117,500             | 73,705            |
| 300375                                   | 58545 | TRANSFER TO PWOFF - ENG RD5  | 32,100            | 32,100            | 32,100              | 19,575            |
| 300375                                   | 58546 | TRANSFER TO PWOFF - ENG RD6  | 40,700            | 40,700            | 40,700              | 25,614            |
| 300375                                   | 58547 | TRANSFER TO PWOFF - ENG RD7  | 27,550            | 27,550            | 27,550              | 16,052            |
| 300375                                   | 58548 | TRANSFER TO PWOFF - ENG RD8  | 41,450            | 41,450            | 41,450              | 25,862            |
| 300375                                   | 58551 | PWOFF-AGGREGATE/ASPHALT-RD1  | 74,619            | 127,238           | 100,000             | 126,862           |
| 300375                                   | 58552 | PWOFF-AGGREGATE/ASPHALT RD2  | 92,343            | 79,906            | 71,000              | 79,906            |
| 300375                                   | 58553 | PWOFF-AGGREGATE/ASPHALT RD3  | 100,645           | 160,926           | 121,353             | 162,967           |
| 300375                                   | 58554 | PWOFF-AGGREGATE/ASPHALT RD4  | 31,473            | 189,941           | 70,000              | 190,311           |
| 300375                                   | 58555 | PWOFF-AGGREGATE/ASPHALT RD5  | 36,810            | 82,230            | 66,439              | 82,183            |
| 300375                                   | 58556 | PWOFF-AGGREGATE/ASPHALT RD6  | 38,569            | 82,422            | 45,000              | 84,456            |
| 300375                                   | 58557 | PWOFF-AGGREGATE/ASPHALT RD7  | 17,108            | 56,765            | 49,887              | 57,124            |
| 300375                                   | 58558 | PWOFF-AGGREGATE/ASPHALT RD8  | 53,565            | 76,145            | 72,877              | 76,145            |
| 300375                                   | 58801 | SALES TAX REFUNDS - RD1      | 1,756             | 4,610             | 4,613               | 4,612             |
| 300375                                   | 58802 | SALES TAX REFUNDS - RD2      | 533               | 1,400             | 1,388               | 1,396             |
| 300375                                   | 58803 | SALES TAX REFUNDS - RD3      | 2,301             | 6,043             | 6,035               | 6,019             |
| 300375                                   | 58804 | SALES TAX REFUNDS - RD4      | 2,235             | 5,868             | 5,875               | 5,947             |
| 300375                                   | 58805 | SALES TAX REFUNDS - RD5      | 610               | 1,603             | 1,605               | 1,579             |
| 300375                                   | 58806 | SALES TAX REFUNDS - RD6      | 773               | 2,030             | 2,035               | 2,067             |
| 300375                                   | 58807 | SALES TAX REFUNDS - RD7      | 524               | 1,375             | 1,378               | 1,295             |
| 300375                                   | 58808 | SALES TAX REFUNDS - RD8      | 789               | 2,073             | 2,072               | 2,087             |
| <b>TOTAL CAPITAL IMPROVEMENT - ROADS</b> |       |                              | <b>13,609,957</b> | <b>14,201,056</b> | <b>14,253,237</b>   | <b>10,114,482</b> |
| <b>DRAINAGE PROJECTS</b>                 |       |                              |                   |                   |                     |                   |
| 300377                                   | 57315 | DRAINAGE IMPROVEMENTS - RD5  | 1,941             | -                 | -                   | -                 |
| 300377                                   | 57317 | DRAINAGE IMPROVEMENTS - RD7  | 3,961             | -                 | -                   | -                 |
| <b>TOTAL DRAINAGE PROJECTS</b>           |       |                              | <b>5,902</b>      | <b>-</b>          | <b>-</b>            | <b>-</b>          |

## Calcasieu Parish Police Jury 2009 Annual Budget

| Account Number                          | Account Name          | 2007<br>Actual    | 2008<br>Budget    | 2008<br>Anticipated | 2009<br>Budget    |
|---|-----------------------|-------------------|-------------------|---------------------|-------------------|
| <b>LONG RANGE CONSTRUCTION</b>          |                       |                   |                   |                     |                   |
| 300378 53100                            | PROFESSIONAL SERVICES | 9,972             | -                 | -                   | -                 |
| <b>TOTAL LONG RANGE CONSTRUCTION</b>    |                       | <b>9,972</b>      | <b>-</b>          | <b>-</b>            | <b>-</b>          |
| <b>TOTAL PUBLIC WORKS CAPITAL FUND:</b> |                       | <b>13,625,832</b> | <b>14,201,056</b> | <b>14,253,237</b>   | <b>10,114,482</b> |

### COURTHOUSE COMPLEX CAP. IMPR.:

| <b>GENERAL COURTHOUSE COMPLEX CAP</b>       |                             |            |                |                |                |
|---|-----------------------------|------------|----------------|----------------|----------------|
| 310187 53100                                | PROFESSIONAL SERVICES       | -          | 3,500          | -              | -              |
| 310187 53109                                | PROJECT MANAGEMENT COST     | -          | -              | -              | 2,266          |
| 310187 55100                                | BANK SERVICE CHARGES        | 80         | 50             | 45             | 50             |
| 310187 55400                                | ADVERTISING, DUES AND SUBS. | 81         | 100            | 100            | 100            |
| 310187 57249                                | PROF FEES - PLANNING PHASE  | -          | -              | -              | 40,000         |
| 310187 57253                                | PARKING LOT                 | -          | 70,000         | -              | 70,000         |
| 310187 57409                                | SECURITY SYSTEM             | -          | 75,000         | -              | -              |
| 310187 57412                                | A/C UPGRADES                | -          | 265,000        | 212,400        | -              |
| <b>TOTAL GENERAL COURTHOUSE COMPLEX CAP</b> |                             | <b>160</b> | <b>413,650</b> | <b>212,545</b> | <b>112,416</b> |

### OLD COURTHOUSE & COMPLEX

|   |                              |                |                |                |                  |
|---|------------------------------|----------------|----------------|----------------|------------------|
| 310189 53109                              | PROJECT MANAGEMENT COST      | -              | -              | -              | 33,999           |
| 310189 56105                              | HURRICANE GUSTAV             | 125,473        | 730,000        | 7,830          | 760,000          |
| 310189 57250                              | ARCHITECT & ENGINEERING FEES | 6,745          | 25,000         | 9,018          | 94,800           |
| 310189 57251                              | FEES, LAB TESTING            | -              | -              | -              | 33,200           |
| 310189 57252                              | CONTRACT PAYMENTS            | 1,230          | 90,000         | 90,000         | 238,000          |
| 310189 57412                              | A/C UPGRADES                 | -              | -              | -              | 525,000          |
| <b>TOTAL OLD COURTHOUSE &amp; COMPLEX</b> |                              | <b>133,448</b> | <b>845,000</b> | <b>106,848</b> | <b>1,684,999</b> |

### PARISH GOVERNMENT BUILDING

|   |                                |            |               |               |                |
|---|--------------------------------|------------|---------------|---------------|----------------|
| 310191 53109                            | PROJECT MANAGEMENT COST        | -          | -             | -             | 14,158         |
| 310191 57250                            | ARCHITECT & ENGINEERING FEES   | -          | -             | 215           | 25,000         |
| 310191 57251                            | FEES, LAB TESTING              | -          | -             | -             | 7,500          |
| 310191 57252                            | CONTRACT PAYMENTS              | -          | -             | -             | 655,000        |
| 310191 57400                            | MACHINERY AND EQUIPMENT        | -          | 10,000        | 14,900        | -              |
| 310191 57600                            | OFFICE EQUIP/FURN AND FIXTURES | 163        | -             | 11,300        | -              |
| <b>TOTAL PARISH GOVERNMENT BUILDING</b> |                                | <b>163</b> | <b>10,000</b> | <b>26,415</b> | <b>701,658</b> |

### MAGNOLIA LIFE BUILDING

|              |                              |         |         |        |        |
|--------------|------------------------------|---------|---------|--------|--------|
| 310193 53100 | PROFESSIONAL SERVICES        | 1,241   | -       | -      | -      |
| 310193 53109 | PROJECT MANAGEMENT COST      | -       | -       | -      | 8,031  |
| 310193 57250 | ARCHITECT & ENGINEERING FEES | 179,438 | 200,000 | 77,890 | 12,500 |



## Calcasieu Parish Police Jury 2009 Annual Budget

| Account Number                      | Account Name             | 2007<br>Actual   | 2008<br>Budget   | 2008<br>Anticipated | 2009<br>Budget |
|-------------------------------------|--------------------------|------------------|------------------|---------------------|----------------|
| 310193 57253                        | OTHER COST               | -                | -                | -                   | 42,500         |
| 310193 57300                        | CAPITAL IMPROVEMENTS     | 425,108          | 2,200,000        | 2,744,624           | 335,000        |
| 310193 59400                        | RESIDUAL EQUITY TRANSFER | 500,000          | -                | -                   | -              |
| <b>TOTAL MAGNOLIA LIFE BUILDING</b> |                          | <b>1,105,787</b> | <b>2,400,000</b> | <b>2,822,514</b>    | <b>398,031</b> |

### D.A.'S BUILDING

|                              |                              |                |                |              |               |
|------------------------------|------------------------------|----------------|----------------|--------------|---------------|
| 310194 53109                 | PROJECT MANAGEMENT COST      | -              | -              | -            | 2,265         |
| 310194 56105                 | HURRICANE GUSTAV             | 90,072         | -              | -            | -             |
| 310194 57250                 | ARCHITECT & ENGINEERING FEES | 5,876          | 8,000          | 419          | 10,000        |
| 310194 57252                 | CONTRACT PAYMENTS            | 63,230         | 120,000        | 7,026        | 10,000        |
| <b>TOTAL D.A.'S BUILDING</b> |                              | <b>159,178</b> | <b>128,000</b> | <b>7,445</b> | <b>22,265</b> |

### SCOFIELD BUILDING

|                                |                              |               |                |                |                |
|--------------------------------|------------------------------|---------------|----------------|----------------|----------------|
| 310196 53109                   | PROJECT MANAGEMENT COST      | -             | -              | -              | 4,387          |
| 310196 55400                   | ADVERTISING,DUES AND SUBS.   | 81            | 200            | 50             | 200            |
| 310196 57250                   | ARCHITECT & ENGINEERING FEES | 18,705        | -              | -              | 113,000        |
| 310196 57252                   | CONTRACT PAYMENTS            | 64,646        | 255,000        | 159,600        | 200,000        |
| 310196 57255                   | CONTRACT PAYMENTS-MIRE BLDG  | -             | 192,154        | 201,090        | -              |
| <b>TOTAL SCOFIELD BUILDING</b> |                              | <b>83,431</b> | <b>447,354</b> | <b>360,740</b> | <b>317,587</b> |

### JUDICIAL CENTER

|                              |                              |                |          |          |          |
|------------------------------|------------------------------|----------------|----------|----------|----------|
| 310197 56105                 | HURRICANE GUSTAV             | 176,772        | -        | -        | -        |
| 310197 57250                 | ARCHITECT & ENGINEERING FEES | 1,690          | -        | -        | -        |
| 310197 57252                 | CONTRACT PAYMENTS            | 93,085         | -        | -        | -        |
| <b>TOTAL JUDICIAL CENTER</b> |                              | <b>271,547</b> | <b>-</b> | <b>-</b> | <b>-</b> |

### CORONER'S OFFICE CAP. IMPR.

|  |                              |               |           |          |          |
|--|------------------------------|---------------|-----------|----------|----------|
| 310199 55400                             | ADVERTISING,DUES AND SUBS.   | 13            | 25        | -        | -        |
| 310199 57250                             | ARCHITECT & ENGINEERING FEES | 1,188         | -         | -        | -        |
| 310199 57252                             | CONTRACT PAYMENTS            | 63,790        | -         | -        | -        |
| <b>TOTAL CORONER'S OFFICE CAP. IMPR.</b> |                              | <b>64,991</b> | <b>25</b> | <b>-</b> | <b>-</b> |

|   |                  |                  |                  |                  |
|---|------------------|------------------|------------------|------------------|
| <b>TOTAL COURTHOUSE COMPLEX CAP. IMPR.:</b> | <b>1,818,706</b> | <b>4,244,029</b> | <b>3,536,507</b> | <b>3,236,956</b> |
|---|------------------|------------------|------------------|------------------|

### 1992 SALES TAX CAPITAL IMP.:

#### 1992 SALES TAX CAPITAL IMP FD

|              |                            |           |            |           |           |
|--------------|----------------------------|-----------|------------|-----------|-----------|
| 320379 53100 | PROFESSIONAL SERVICES      | 23,210    | 25,000     | 72,000    | -         |
| 320379 55100 | BANK SERVICE CHARGES       | 580       | 500        | 500       | -         |
| 320379 55400 | ADVERTISING,DUES AND SUBS. | -         | -          | 100       | -         |
| 320379 57300 | CAPITAL IMPROVEMENTS       | 1,517,155 | 15,984,524 | 5,650,000 | 4,600,000 |

## Calcasieu Parish Police Jury 2009 Annual Budget

| Account Number                             | Account Name                 | 2007<br>Actual   | 2008<br>Budget    | 2008<br>Anticipated | 2009<br>Budget   |
|--|------------------------------|------------------|-------------------|---------------------|------------------|
| 320379 58540                               | GRANT TO PUBLIC WORKS/ENGIN. | 361,396          | 357,256           | 357,256             | -                |
| <b>TOTAL 1992 SALES TAX CAPITAL IMP FD</b> |                              | <b>1,902,342</b> | <b>16,367,280</b> | <b>6,079,856</b>    | <b>4,600,000</b> |

### 2002 SALES TAX FUND:

#### 2002 SALES TAX

|                             |                               |                   |                   |                   |                   |
|-----------------------------|-------------------------------|-------------------|-------------------|-------------------|-------------------|
| 322395 53100                | PROFESSIONAL SERVICES         | -                 | 150,000           | 25,000            | 200,000           |
| 322395 53300                | INTERGOVERNMENTAL SERVICE CHG | 302,115           | 437,529           | 437,529           | 201,465           |
| 322395 55100                | BANK SERVICE CHARGES          | 2,488             | 3,000             | 2,500             | 3,000             |
| 322395 55400                | ADVERTISING,DUES AND SUBS.    | 134               | 250               | 350               | 400               |
| 322395 55770                | SALES TAX COLLECTION CHARGE   | 145,850           | 152,500           | 130,000           | 150,000           |
| 322395 56150                | AGGREGATE - PARISHWIDE        | -                 | 50,000            | 50,000            | 50,000            |
| 322395 56155                | CULVERTS                      | 37,990            | 59,120            | 50,000            | 50,000            |
| 322395 56156                | BRIDGE MATERIALS              | 24,412            | 50,000            | 50,000            | 50,000            |
| 322395 57110                | RIGHT OF WAY ACQUISTITION     | 501,326           | 300,000           | 300,000           | 300,000           |
| 322395 57112                | UTILITY RELOCATION            | 584               | 100,000           | 200,000           | 200,000           |
| 322395 57300                | CAPITAL IMPROVEMENTS          | 9,026,147         | 22,427,390        | 19,305,000        | 27,833,250        |
| 322395 57332                | PRIVATE ROADS - RD2           | 5,966             | 538               | 1,000             | -                 |
| 322395 57333                | PRIVATE ROADS - RD3           | 35,376            | 154,920           | -                 | 150,000           |
| 322395 57334                | PRIVATE ROADS - RD4           | 105,237           | 450,000           | -                 | 400,000           |
| 322395 57335                | PRIVATE ROADS - RD5           | 175,133           | 114,277           | 5,300             | -                 |
| 322395 57336                | PRIVATE ROADS - RD6           | 841,022           | 495,078           | 31,100            | 570,000           |
| 322395 57338                | PRIVATE ROADS - RD8           | 8,230             | 2,945             | -                 | -                 |
| 322395 57339                | PRIV - UTILITY RELOCATION     | 39,580            | 300,000           | 175,000           | 300,000           |
| 322395 57400                | MACHINERY AND EQUIPMENT       | 16,665            | 30,000            | 29,000            | 50,000            |
| 322395 58540                | GRANT TO PUBLIC WORKS/ENGIN.  | 948,643           | 954,771           | 954,771           | 1,239,451         |
| 322395 58561                | TRSF TO ENG - RD PREP         | 200,000           | 200,000           | 200,000           | 200,000           |
| 322395 58562                | GRANT TO PUB WORKS -SP CREW   | 288,289           | 249,050           | 331,368           | -                 |
| 322395 58580                | GRANT TO OCS TRANSPORTATION   | 250,000           | 250,000           | 250,000           | 250,000           |
| 322395 58800                | SALES TAX REFUNDS             | 49,713            | 125,000           | 140,000           | 125,000           |
| <b>TOTAL 2002 SALES TAX</b> |                               | <b>13,004,900</b> | <b>27,056,367</b> | <b>22,667,918</b> | <b>32,322,566</b> |

### HEALTH UNIT CONSTRUCTION FUND:

#### HEALTH UNIT FUND

|                               |                              |          |          |          |                |
|-------------------------------|------------------------------|----------|----------|----------|----------------|
| 330403 57250                  | ARCHITECT & ENGINEERING FEES | -        | -        | -        | 50,000         |
| 330403 57252                  | CONTRACT PAYMENTS            | -        | -        | -        | 450,000        |
| <b>TOTAL HEALTH UNIT FUND</b> |                              | <b>-</b> | <b>-</b> | <b>-</b> | <b>500,000</b> |

### PARKS CAPITAL IMPROVEMENT FUND:

#### GENERAL PARKS

|              |                         |   |   |   |       |
|--------------|-------------------------|---|---|---|-------|
| 340551 53109 | PROJECT MANAGEMENT COST | - | - | - | 2,467 |
|--------------|-------------------------|---|---|---|-------|

## Calcasieu Parish Police Jury 2009 Annual Budget

| Account Number                           | Account Name                   | 2007<br>Actual   | 2008<br>Budget   | 2008<br>Anticipated | 2009<br>Budget |
|--|--------------------------------|------------------|------------------|---------------------|----------------|
| 340551 55100                             | BANK SERVICE CHARGES           | 140              | 150              | 50                  | 150            |
| 340551 57249                             | PROF FEES - PLANNING PHASE     | -                | -                | -                   | 40,000         |
| 340551 57250                             | ARCHITECT & ENGINEERING FEES   | -                | 50,000           | -                   | -              |
| 340551 57251                             | FEES, LAB TESTING              | -                | 15,000           | -                   | -              |
| 340551 57252                             | CONTRACT PAYMENTS              | (7,423)          | 500,000          | 59,000              | 30,000         |
| 340551 57254                             | BUILDING MATERIAL              | 15,472           | 15,000           | -                   | 15,000         |
| 340551 57400                             | MACHINERY AND EQUIPMENT        | -                | -                | 55,000              | -              |
| <b>TOTAL GENERAL PARKS</b>               |                                | <b>8,189</b>     | <b>580,150</b>   | <b>114,050</b>      | <b>87,617</b>  |
| <b>CALCASIEU POINT LANDING</b>           |                                |                  |                  |                     |                |
| 340553 55400                             | ADVERTISING,DUES AND SUBS.     | -                | 100              | -                   | -              |
| 340553 57250                             | ARCHITECT & ENGINEERING FEES   | 2,012            | 25,500           | 4,400               | -              |
| 340553 57251                             | FEES, LAB TESTING              | -                | -                | -                   | 10,000         |
| 340553 57252                             | CONTRACT PAYMENTS              | 387,805          | 560,000          | 210,000             | 40,000         |
| <b>TOTAL CALCASIEU POINT LANDING</b>     |                                | <b>389,818</b>   | <b>585,600</b>   | <b>214,400</b>      | <b>50,000</b>  |
| <b>PRIEN LAKE PARK DEVELOPMENT</b>       |                                |                  |                  |                     |                |
| 340555 53100                             | PLANNING EXPENSE               | -                | 5,000            | -                   | 20,000         |
| 340555 53109                             | PROJECT MANAGEMENT COST        | -                | -                | -                   | 10,937         |
| 340555 55400                             | ADVERTISING,DUES AND SUBS.     | 72               | -                | 85                  | 450            |
| 340555 57250                             | ARCHITECT & ENGINEERING FEES   | 68,918           | 350,000          | 166,000             | 20,000         |
| 340555 57251                             | FEES, LAB TESTING              | 6,688            | 10,000           | -                   | 3,000          |
| 340555 57252                             | CONTRACT PAYMENTS              | 2,897,290        | 2,990,000        | 1,025,450           | 290,000        |
| 340555 57253                             | OTHER COST                     | -                | -                | 191,300             | 18,517         |
| 340555 57400                             | MACHINERY AND EQUIPMENT        | -                | 19,979           | 78,300              | 180,000        |
| <b>TOTAL PRIEN LAKE PARK DEVELOPMENT</b> |                                | <b>2,972,968</b> | <b>3,374,979</b> | <b>1,461,135</b>    | <b>542,904</b> |
| <b>INTRACOASTAL PARK</b>                 |                                |                  |                  |                     |                |
| 340557 55400                             | ADVERTISING,DUES AND SUBS.     | 33               | -                | -                   | -              |
| 340557 57250                             | ARCHITECT & ENGINEERING FEES   | 491              | 15,000           | -                   | -              |
| 340557 57251                             | FEES, LAB TESTING              | 481              | 2,500            | -                   | -              |
| 340557 57252                             | CONTRACT PAYMENTS              | -                | 300,000          | -                   | -              |
| 340557 58952                             | TRSF TO CIAP FUND-INTRACOASTAL | -                | -                | 515,895             | -              |
| <b>TOTAL INTRACOASTAL PARK</b>           |                                | <b>1,005</b>     | <b>317,500</b>   | <b>515,895</b>      | <b>-</b>       |
| <b>HWY 90 BOAT LAUNCH</b>                |                                |                  |                  |                     |                |
| 340559 57252                             | CONTRACT PAYMENTS              | 92,941           | 15,204           | 4,900               | -              |
| <b>TOTAL HWY 90 BOAT LAUNCH</b>          |                                | <b>92,941</b>    | <b>15,204</b>    | <b>4,900</b>        | <b>-</b>       |
| <b>RIVERSIDE PARK</b>                    |                                |                  |                  |                     |                |
| 340561 53109                             | PROJECT MANAGEMENT COST        | -                | -                | -                   | 5,859          |
| 340561 55400                             | ADVERTISING,DUES AND SUBS.     | -                | 100              | -                   | 300            |

## Calcasieu Parish Police Jury 2009 Annual Budget

| Account Number                               | Account Name                 | 2007<br>Actual   | 2008<br>Budget   | 2008<br>Anticipated | 2009<br>Budget |
|--|------------------------------|------------------|------------------|---------------------|----------------|
| 340561 57250                                 | ARCHITECT & ENGINEERING FEES | -                | 30,000           | -                   | 35,000         |
| 340561 57251                                 | FEES, LAB TESTING            | -                | 10,000           | -                   | 25,000         |
| 340561 57252                                 | CONTRACT PAYMENTS            | -                | 350,000          | -                   | 225,000        |
| <b>TOTAL RIVERSIDE PARK</b>                  |                              | -                | <b>390,100</b>   | -                   | <b>291,159</b> |
| <b>TOTAL PARKS CAPITAL IMPROVEMENT FUND:</b> |                              | <b>3,464,922</b> | <b>5,263,533</b> | <b>2,310,380</b>    | <b>971,680</b> |

### PUBLIC WORKS FACILITIES FUND:

#### PUBLIC WORKS FACILITIES

|                                      |                                |                  |   |                |   |
|--------------------------------------|--------------------------------|------------------|---|----------------|---|
| 350381 55100                         | BANK SERVICE CHARGES           | 28               | - | -              | - |
| 350381 55400                         | ADVERTISING,DUES AND SUBS.     | 13               | - | -              | - |
| 350381 57250                         | ARCHITECT & ENGINEERING FEES   | 18,657           | - | -              | - |
| 350381 57251                         | FEES, LAB TESTING              | 1,886            | - | -              | - |
| 350381 57252                         | W MNT FAC CONSTRUCTION         | 898,521          | - | 212,462        | - |
| 350381 57400                         | MACHINERY AND EQUIPMENT        | 16,500           | - | -              | - |
| 350381 57600                         | OFFICE EQUIP/FURN AND FIXTURES | 93,684           | - | -              | - |
| 350381 59400                         | RESIDUAL EQUITY TRANSFER       | 112,316          | - | 67,888         | - |
| <b>TOTAL PUBLIC WORKS FACILITIES</b> |                                | <b>1,141,605</b> | - | <b>280,350</b> | - |

#### PW EAST FAC AND ANIMAL SRVCS

|  |                              |                  |          |                |   |
|--|------------------------------|------------------|----------|----------------|---|
| 350382 55400                               | ADVERTISING,DUES AND SUBS.   | 13               | -        | -              | - |
| 350382 57250                               | ARCHITECT & ENGINEERING FEES | 6,785            | -        | -              | - |
| 350382 57252                               | CONTRACT PAYMENTS            | 126,450          | -        | -              | - |
| <b>TOTAL PW EAST FAC AND ANIMAL SRVCS</b>  |                              | <b>133,247</b>   | -        | -              | - |
| <b>TOTAL PUBLIC WORKS FACILITIES FUND:</b> |                              | <b>1,274,852</b> | <b>0</b> | <b>280,350</b> | - |

### MULTI-PURPOSE CENTER FUND:

#### MULTI-PURPOSE CENTER

|                                   |                           |                |   |   |   |
|-----------------------------------|---------------------------|----------------|---|---|---|
| 360487 55100                      | BANK SERVICE CHARGES      | 7              | - | - | - |
| 360487 58565                      | TRSF TO ALLEN AUGUST FUND | 247,079        | - | - | - |
| <b>TOTAL MULTI-PURPOSE CENTER</b> |                           | <b>247,085</b> | - | - | - |

### SWLA ENTREP ECON DEVELOPMNT:

#### SWLA ENTREP ECON DEV

|                                   |                              |   |   |   |                |
|-----------------------------------|------------------------------|---|---|---|----------------|
| 370198 57250                      | ARCHITECT & ENGINEERING FEES | - | - | - | 650,000        |
| <b>TOTAL SWLA ENTREP ECON DEV</b> |                              | - | - | - | <b>650,000</b> |

## Calcasieu Parish Police Jury 2009 Annual Budget

| Account Number                              | Account Name | 2007<br>Actual                 | 2008<br>Budget | 2008<br>Anticipated | 2009<br>Budget |                  |
|---|--------------|--------------------------------|----------------|---------------------|----------------|------------------|
| <b>ALLEN AUGUST MULTIPURPOSE:</b>           |              |                                |                |                     |                |                  |
| <b>A. AUGUST MULTIPURPOSE CTR</b>           |              |                                |                |                     |                |                  |
| 372489                                      | 55100        | BANK SERVICE CHARGES           | -              | 50                  | -              | 50               |
| 372489                                      | 55400        | ADVERTISING,DUES AND SUBS.     | -              | 150                 | -              | 150              |
| 372489                                      | 57100        | LAND                           | 3,000          | 80,000              | 132,210        | -                |
| 372489                                      | 57250        | ARCHITECT & ENGINEERING FEES   | 4,840          | 75,000              | -              | 126,300          |
| 372489                                      | 57251        | FEES, LAB TESTING              | -              | 1,000               | -              | 9,000            |
| 372489                                      | 57252        | CONTRACT PAYMENTS              | -              | 905,000             | -              | 1,263,010        |
| 372489                                      | 57400        | MACHINERY AND EQUIPMENT        | -              | 40,000              | -              | 25,000           |
| <b>TOTAL A. AUGUST MULTIPURPOSE CTR</b>     |              |                                | <b>7,840</b>   | <b>1,101,200</b>    | <b>132,210</b> | <b>1,423,510</b> |
| <b>OJJS - CONSTRUCTION FUND:</b>            |              |                                |                |                     |                |                  |
| <b>OFF OF JUV JUSTICE SVC - CONST</b>       |              |                                |                |                     |                |                  |
| 380239                                      | 53100        | PROFESSIONAL SERVICES          | -              | 1,500               | -              | 1,500            |
| 380239                                      | 55100        | BANK SERVICE CHARGES           | 12             | 10                  | 5              | 5                |
| 380239                                      | 55900        | EDUCATION AND TRAINING         | 457            | 500                 | -              | -                |
| 380239                                      | 57250        | ARCHITECT & ENGINEERING FEES   | 26,898         | 20,000              | 7,418          | 15,000           |
| 380239                                      | 57251        | FEES, LAB TESTING              | -              | 500                 | -              | 500              |
| 380239                                      | 57252        | CONTRACT PAYMENTS              | 921,880        | 120,010             | 62,000         | 175,000          |
| 380239                                      | 57253        | OTHER COST                     | 12,679         | 9,000               | 7,000          | 9,000            |
| 380239                                      | 57400        | MACHINERY AND EQUIPMENT        | 14,914         | 5,000               | 6,289          | 85,000           |
| <b>TOTAL OFF OF JUV JUSTICE SVC - CONST</b> |              |                                | <b>976,840</b> | <b>156,520</b>      | <b>82,712</b>  | <b>286,005</b>   |
| <b>LIBRARY CAPITAL FUND:</b>                |              |                                |                |                     |                |                  |
| <b>EPPS RENOVATION</b>                      |              |                                |                |                     |                |                  |
| 382661                                      | 55100        | BANK SERVICE CHARGES           | 26             | 10                  | 4              | -                |
| 382661                                      | 56401        | BOOKS                          | -              | 20,000              | -              | -                |
| 382661                                      | 57250        | ARCHITECT & ENGINEERING FEES   | 14,953         | 23,076              | 4,259          | -                |
| 382661                                      | 57251        | FEES, LAB TESTING              | 2,803          | -                   | -              | -                |
| 382661                                      | 57252        | CONTRACT PAYMENTS              | 698,590        | 78,200              | 369,279        | -                |
| 382661                                      | 57253        | OTHER COST                     | -              | 25,000              | 79,704         | -                |
| 382661                                      | 57300        | CAPITAL IMPROVEMENTS-PARKING   | -              | 45,000              | 7,834          | -                |
| 382661                                      | 57400        | TECHNOLOGY EQUIPMENT           | 34,865         | 17,521              | 4,761          | -                |
| 382661                                      | 57600        | OFFICE EQUIP/FURN AND FIXTURES | 4,651          | 60,349              | 47,801         | -                |
| 382661                                      | 59400        | RESIDUAL EQUITY TRANSFER       | -              | -                   | 117,925        | -                |
| <b>TOTAL EPPS RENOVATION</b>                |              |                                | <b>755,887</b> | <b>269,156</b>      | <b>631,567</b> | <b>-</b>         |

## Calcasieu Parish Police Jury 2009 Annual Budget

| Account Number                         | Account Name | 2007<br>Actual               | 2008<br>Budget | 2008<br>Anticipated | 2009<br>Budget |
|--|--------------|------------------------------|----------------|---------------------|----------------|
| <b>SENIOR CITIZEN CENTER:</b>          |              |                              |                |                     |                |
| <b>SENIOR CITIZEN CENTER</b>           |              |                              |                |                     |                |
| 384488                                 | 55100        | BANK SERVICE CHARGES         | 1              | -                   | -              |
| 384488                                 | 58579        | TRANSFER TO CALCA OPERATING  | 21,568         | -                   | -              |
| <b>TOTAL SENIOR CITIZEN CENTER</b>     |              |                              | <b>21,569</b>  | <b>-</b>            | <b>-</b>       |
| <b>LCDBG MOSSVILLE SEWER PROJECT:</b>  |              |                              |                |                     |                |
| <b>SEWER DIST #8 WD #4</b>             |              |                              |                |                     |                |
| 386819                                 | 57250        | ARCHITECT & ENGINEERING FEES | 2,306          | 140,750             | 70,000         |
| 386819                                 | 57252        | CONTRACT PAYMENTS            | 608,724        | 1,928,715           | 500,000        |
| 386819                                 | 57253        | OTHER COST                   | 17,030         | 34,500              | 1,200          |
| <b>TOTAL SEWER DIST #8 WD #4</b>       |              |                              | <b>628,059</b> | <b>2,103,965</b>    | <b>571,200</b> |
| <b>LCDBG-STARKS WATERWORKS:</b>        |              |                              |                |                     |                |
| <b>STARKS WATER SYS. CAPITAL</b>       |              |                              |                |                     |                |
| 388825                                 | 55100        | BANK SERVICE CHARGES         | -              | -                   | 10             |
| 388825                                 | 55400        | ADVERTISING,DUES AND SUBS.   | 52             | -                   | 200            |
| 388825                                 | 57250        | ARCHITECT & ENGINEERING FEES | -              | 104,200             | 58,630         |
| 388825                                 | 57252        | CONTRACT PAYMENTS            | -              | 830,800             | 114,000        |
| 388825                                 | 57253        | OTHER COST                   | -              | -                   | 2,200          |
| <b>TOTAL STARKS WATER SYS. CAPITAL</b> |              |                              | <b>52</b>      | <b>935,000</b>      | <b>175,040</b> |
| <b>PROJECT MANAGEMENT FUND:</b>        |              |                              |                |                     |                |
| <b>PROJECT MANAGEMENT</b>              |              |                              |                |                     |                |
| 399160                                 | 51100        | FULL TIME EMPLOYEES          | -              | -                   | 174,110        |
| 399160                                 | 51300        | OVERTIME                     | -              | -                   | 5,000          |
| 399160                                 | 52100        | RETIREMENT CONTRIBUTIONS     | -              | -                   | 24,230         |
| 399160                                 | 52200        | MEDICARE CONTRIBUTIONS       | -              | -                   | 2,605          |
| 399160                                 | 52300        | GROUP INSURANCE              | -              | -                   | 28,080         |
| 399160                                 | 52400        | UNEMPLOYMENT COMPENSATION    | -              | -                   | 150            |
| 399160                                 | 52500        | FITNESS CENTER CONTRIBUTIONS | -              | -                   | 200            |
| 399160                                 | 53100        | PROFESSIONAL SERVICES        | -              | -                   | 25,000         |
| <b>TOTAL PROJECT MANAGEMENT</b>        |              |                              | <b>-</b>       | <b>-</b>            | <b>259,375</b> |
| <b>LIBRARY DEBT SERVICE FUND:</b>      |              |                              |                |                     |                |
| <b>LIBRARY - DEBT SERVICE</b>          |              |                              |                |                     |                |
| 410711                                 | 55100        | BANK SERVICE CHARGES         | 77             | 100                 | 25             |

## Calcasieu Parish Police Jury 2009 Annual Budget

| Account Number                      | Account Name                  | 2007<br>Actual   | 2008<br>Budget | 2008<br>Anticipated | 2009<br>Budget |
|-------------------------------------|-------------------------------|------------------|----------------|---------------------|----------------|
| 410711 59100                        | PRINCIPAL PAID ON BONDS       | 955,000          | 185,000        | 185,000             | 190,000        |
| 410711 59200                        | INTEREST PAID ON BONDS        | 80,765           | 36,835         | 36,835              | 28,233         |
| 410711 59300                        | PAYING AGENT FEES/FISCAL CHGS | 1,671            | 2,000          | 1,600               | 1,500          |
| <b>TOTAL LIBRARY - DEBT SERVICE</b> |                               | <b>1,037,512</b> | <b>223,935</b> | <b>223,460</b>      | <b>219,783</b> |

### WORKMENS COMP SELF-INSURED FD:

| WORKMENS COMP SELF INSURED FUN              |                              |                |                  |                     |                  |
|---|------------------------------|----------------|------------------|---------------------|------------------|
| Account Number                              | Account Name                 | 2007<br>Actual | 2008<br>Budget   | 2008<br>Anticipated | 2009<br>Budget   |
| 610915 51100                                | FULL TIME EMPLOYEES          | 29,417         | 22,427           | 23,290              | 38,249           |
| 610915 51300                                | OVERTIME                     | 431            | 800              | -                   | -                |
| 610915 52100                                | RETIREMENT CONTRIBUTIONS     | 3,955          | 2,859            | 2,970               | 4,650            |
| 610915 52200                                | MEDICARE CONTRIBUTIONS       | 420            | 325              | 338                 | 550              |
| 610915 52300                                | GROUP INSURANCE              | 4,141          | 3,531            | 3,531               | 5,616            |
| 610915 52400                                | UNEMPLOYMENT COMPENSATION    | 100            | 27               | 27                  | 40               |
| 610915 52500                                | FITNESS CENTER CONTRIBUTIONS | 63             | 66               | 66                  | 96               |
| 610915 53100                                | PROFESSIONAL SERVICES        | 57,988         | 65,000           | 65,000              | 75,000           |
| 610915 54320                                | REPAIRS & MAINT - EQUIPMENT  | 324            | 500              | 500                 | 500              |
| 610915 54330                                | REPAIRS AND MAINT - VEHICLES | 505            | 700              | 3,801               | 1,000            |
| 610915 55100                                | BANK SERVICE CHARGES         | 392            | 600              | 400                 | 700              |
| 610915 55200                                | INSURANCE                    | 1,350          | 1,500            | 1,500               | 1,500            |
| 610915 55250                                | CO-INSURANCE PREMIUM         | 110,069        | 168,772          | 100,000             | 110,000          |
| 610915 55300                                | TELEPHONE/COMMUNICATIONS     | 1,365          | 2,000            | 2,000               | 2,000            |
| 610915 55400                                | ADVERTISING,DUES AND SUBS.   | 528            | 1,500            | 2,000               | 2,000            |
| 610915 55800                                | TRAVEL                       | 115            | 3,000            | 2,000               | 2,500            |
| 610915 55810                                | MILEAGE                      | -              | 150              | -                   | -                |
| 610915 55900                                | EDUCATION AND TRAINING       | 3,189          | 7,000            | 7,000               | 7,000            |
| 610915 56100                                | MATERIALS AND SUPPLIES       | 2,091          | 7,000            | 3,000               | 7,000            |
| 610915 56210                                | GASOLINE AND OIL             | 619            | 2,000            | 1,500               | 2,000            |
| 610915 56220                                | OFFICE SUPPLIES              | 448            | 2,000            | 2,000               | 2,000            |
| 610915 56230                                | POSTAGE                      | 12             | 50               | 50                  | 50               |
| 610915 56240                                | COMPUTER SOFTWARE            | -              | 4,000            | 4,000               | 4,000            |
| 610915 56330                                | SAFETY APPAREL               | 9,682          | 40,000           | 10,000              | 40,000           |
| 610915 56340                                | BOOKS AND PERIODICALS        | 1,437          | 3,000            | 3,000               | 3,000            |
| 610915 57400                                | MACHINERY AND EQUIPMENT      | 96             | 15,000           | 7,500               | 10,000           |
| 610915 58824                                | STATE FEES                   | -              | 50,000           | 50,000              | 50,000           |
| 610915 58830                                | CLAIMS                       | 597,632        | 671,726          | 625,000             | 675,000          |
| <b>TOTAL WORKMENS COMP SELF INSURED FUN</b> |                              | <b>826,367</b> | <b>1,075,533</b> | <b>920,473</b>      | <b>1,044,451</b> |

### SELF-INSURED HEALTH INS. FUND:

| HEALTH INS     |                       |                |                |                     |                |
|----------------|-----------------------|----------------|----------------|---------------------|----------------|
| Account Number | Account Name          | 2007<br>Actual | 2008<br>Budget | 2008<br>Anticipated | 2009<br>Budget |
| 620921 51100   | FULL TIME EMPLOYEES   | 100,128        | 88,392         | 104,481             | 81,221         |
| 620921 51200   | PART - TIME EMPLOYEES | 4,536          | -              | -                   | -              |

## Calcasieu Parish Police Jury 2009 Annual Budget

| Account Number                |       | Account Name                   | 2007<br>Actual   | 2008<br>Budget   | 2008<br>Anticipated | 2009<br>Budget   |
|-------------------------------|-------|--------------------------------|------------------|------------------|---------------------|------------------|
| 620921                        | 51300 | OVERTIME                       | 234              | 3,000            | 350                 | 1,000            |
| 620921                        | 51310 | DISASTER OVERTIME              | -                | -                | 750                 | -                |
| 620921                        | 52100 | RETIREMENT CONTRIBUTIONS       | 13,214           | 11,270           | 13,501              | 9,843            |
| 620921                        | 52200 | MEDICARE CONTRIBUTIONS         | 1,392            | 1,282            | 1,362               | 1,178            |
| 620921                        | 52210 | SOCIAL SECURITY CONTRIBUTIONS  | 307              | 430              | -                   | -                |
| 620921                        | 52300 | GROUP INSURANCE                | 21,352           | 16,371           | 19,356              | 15,444           |
| 620921                        | 52400 | UNEMPLOYMENT COMPENSATION      | 100              | 100              | 100                 | 110              |
| 620921                        | 52410 | WORKERS COMPENSATION           | 208              | 128              | 354                 | 265              |
| 620921                        | 52500 | FITNESS CENTER CONTRIBUTIONS   | 150              | 306              | -                   | 600              |
| 620921                        | 53009 | CONTRACT LABOR                 | 5,000            | 10,000           | -                   | 5,000            |
| 620921                        | 53160 | MEDICAL EXAMS/DRUG SCREENING   | 144              | -                | 144                 | -                |
| 620921                        | 53192 | ADMIN & PROFESSIONAL FEES      | 356,905          | 402,992          | 494,802             | 519,542          |
| 620921                        | 54320 | REPAIRS & MAINT - EQUIPMENT    | 1,822            | -                | 4,918               | 5,164            |
| 620921                        | 54420 | RENTALS - EQUIPMENT            | -                | 4,000            | -                   | 4,000            |
| 620921                        | 54430 | TRSF TO I/S DEPT-COMP LEASE    | -                | 2,725            | 2,725               | 2,725            |
| 620921                        | 55100 | BANK SERVICE CHARGES           | 248              | 300              | 73                  | 300              |
| 620921                        | 55250 | CO-INSURANCE PREMIUM           | 513,588          | 588,710          | 404,941             | 526,423          |
| 620921                        | 55251 | LIFE INSURANCE PREMIUM         | 109,962          | 104,406          | 89,250              | 93,713           |
| 620921                        | 55300 | TELEPHONE/COMMUNICATIONS       | 387              | 402              | 492                 | 517              |
| 620921                        | 55500 | PRINTING                       | -                | 2,000            | -                   | 2,000            |
| 620921                        | 55900 | EDUCATION AND TRAINING         | 52               | 9,000            | 675                 | 9,000            |
| 620921                        | 56210 | GASOLINE AND OIL               | -                | 400              | -                   | 400              |
| 620921                        | 56220 | OFFICE SUPPLIES                | 2,408            | 6,000            | 2,111               | 6,000            |
| 620921                        | 56340 | BOOKS AND PERIODICALS          | -                | 1,000            | -                   | 1,000            |
| 620921                        | 57400 | MACHINERY AND EQUIPMENT        | 5,098            | 5,000            | 32,000              | 5,000            |
| 620921                        | 57600 | OFFICE EQUIP/FURN AND FIXTURES | -                | 1,500            | -                   | 1,500            |
| 620921                        | 58830 | CLAIMS                         | 4,256,340        | 2,936,138        | 4,586,472           | 4,815,795        |
| 620921                        | 58831 | PRESCRIPTION CLAIMS            | 1,273,235        | 1,376,801        | 1,120,490           | 1,200,000        |
| 620921                        | 58840 | FITNESS PROGRAM                | 48,701           | 60,000           | 50,585              | 60,000           |
| 620921                        | 58841 | WELLNESS PROGRAM               | 49,805           | 62,000           | 74,607              | 60,000           |
| <b>TOTAL HEALTH INS</b>       |       |                                | <b>6,765,314</b> | <b>5,694,653</b> | <b>7,004,539</b>    | <b>7,427,740</b> |
| <b>DENTAL INSURANCE</b>       |       |                                |                  |                  |                     |                  |
| 620923                        | 53192 | ADMIN & PROFESSIONAL FEES      | 22,748           | 26,052           | 25,933              | 27,229           |
| 620923                        | 58830 | CLAIMS                         | 350,466          | 351,231          | 361,772             | 379,860          |
| <b>TOTAL DENTAL INSURANCE</b> |       |                                | <b>373,214</b>   | <b>377,283</b>   | <b>387,705</b>      | <b>407,089</b>   |
| <b>LIFE INSURANCE</b>         |       |                                |                  |                  |                     |                  |
| 620925                        | 55250 | CO-INSURANCE PREMIUM           | 164,989          | 169,836          | 155,774             | 165,000          |



## Calcasieu Parish Police Jury 2009 Annual Budget

| Account Number                              | Account Name                   | 2007<br>Actual   | 2008<br>Budget   | 2008<br>Anticipated | 2009<br>Budget   |
|---|--------------------------------|------------------|------------------|---------------------|------------------|
| 620925 55251                                | LIFE INSURANCE PREMIUM-RETIREE | 38,941           | 42,270           | 26,567              | 27,895           |
| <b>TOTAL LIFE INSURANCE</b>                 |                                | <b>203,930</b>   | <b>212,106</b>   | <b>182,341</b>      | <b>192,895</b>   |
| <b>TOTAL SELF-INSURED HEALTH INS. FUND:</b> |                                | <b>7,342,458</b> | <b>6,284,042</b> | <b>7,574,585</b>    | <b>8,027,724</b> |

### SELF-INSURED PROPERTY INS. FD:

#### AUTOMOBILE

|                         |                       |                |                |                |                |
|-------------------------|-----------------------|----------------|----------------|----------------|----------------|
| 630931 53100            | PROFESSIONAL SERVICES | 7,353          | 12,416         | 10,000         | 3,038          |
| 630931 55100            | BANK SERVICE CHARGES  | 67             | 50             | 50             | 50             |
| 630931 55250            | CO-INSURANCE PREMIUM  | 91,661         | 170,000        | 170,000        | 218,500        |
| 630931 58830            | CLAIMS                | 38,528         | 85,000         | 85,000         | 125,000        |
| <b>TOTAL AUTOMOBILE</b> |                       | <b>137,609</b> | <b>267,466</b> | <b>265,050</b> | <b>346,588</b> |

#### PROPERTY

|   |                              |                  |                  |                  |                  |
|---|------------------------------|------------------|------------------|------------------|------------------|
| 630933 51100                                | FULL TIME EMPLOYEES          | 12,732           | 32,380           | 33,625           | 42,303           |
| 630933 52100                                | RETIREMENT CONTRIBUTIONS     | 1,687            | 4,128            | 4,287            | 5,182            |
| 630933 52200                                | MEDICARE CONTRIBUTIONS       | 183              | 470              | 470              | 613              |
| 630933 52300                                | GROUP INSURANCE              | 2,407            | 6,420            | 6,420            | 8,073            |
| 630933 52400                                | UNEMPLOYMENT COMPENSATION    | 25               | 50               | 50               | 58               |
| 630933 52500                                | FITNESS CENTER CONTRIBUTIONS | -                | 120              | -                | 138              |
| 630933 53100                                | PROFESSIONAL SERVICES        | 83,024           | 74,271           | 74,271           | 99,750           |
| 630933 55250                                | CO-INSURANCE PREMIUM         | 1,182,316        | 1,010,000        | 1,005,000        | 1,028,498        |
| 630933 58830                                | CLAIMS                       | 194              | 30,000           | 30,000           | 30,000           |
| <b>TOTAL PROPERTY</b>                       |                              | <b>1,282,569</b> | <b>1,157,839</b> | <b>1,154,123</b> | <b>1,214,615</b> |
| <b>TOTAL SELF-INSURED PROPERTY INS. FD:</b> |                              | <b>1,420,178</b> | <b>1,425,305</b> | <b>1,419,173</b> | <b>1,561,203</b> |

### SELF INSD GENERAL LIAB INS FD:

#### SELF-INSURED GEN LIABILITY FUN

|              |                              |         |        |        |        |
|--------------|------------------------------|---------|--------|--------|--------|
| 632935 51100 | FULL TIME EMPLOYEES          | 37,768  | 47,709 | 47,709 | 49,424 |
| 632935 52100 | RETIREMENT CONTRIBUTIONS     | 5,004   | 6,083  | 6,083  | 6,049  |
| 632935 52200 | MEDICARE CONTRIBUTIONS       | 668     | 692    | 692    | 716    |
| 632935 52300 | GROUP INSURANCE              | 5,156   | 6,420  | 6,420  | 6,669  |
| 632935 52410 | WORKERS COMPENSATION         | 147     | 50     | 248    | 48     |
| 632935 52500 | FITNESS CENTER CONTRIBUTIONS | 103     | 120    | 13     | 114    |
| 632935 53100 | PROFESSIONAL SERVICES        | 17,653  | 74,271 | 74,271 | 27,340 |
| 632935 55100 | BANK SERVICE CHARGES         | 26      | 50     | -      | -      |
| 632935 55200 | INSURANCE                    | 1,350   | 248    | -      | -      |
| 632935 55250 | CO-INSURANCE PREMIUM         | 149,121 | -      | -      | -      |
| 632935 56331 | RISK MGMT EXPENDITURES       | 12,029  | 50,000 | 50,000 | 50,000 |
| 632935 57500 | VEHICLES                     | -       | 30,000 | 19,326 | -      |

## Calcasieu Parish Police Jury 2009 Annual Budget

| Account Number                              |       | Account Name                | 2007<br>Actual   | 2008<br>Budget   | 2008<br>Anticipated | 2009<br>Budget |
|---|-------|-----------------------------|------------------|------------------|---------------------|----------------|
| 632935                                      | 58830 | CLAIMS                      | 1,033,646        | 841,716          | 220,000             | 580,000        |
| 632935                                      | 58832 | RISK REDUCTION EXPENDITURES | -                | -                | 632,597             | -              |
| <b>TOTAL SELF-INSURED GEN LIABILITY FUN</b> |       |                             | <b>1,262,669</b> | <b>1,057,359</b> | <b>1,057,359</b>    | <b>720,360</b> |

### SELF-INSURED UNEMPLOYMENT FUND:

#### UNEMPLOYMENT INSURANCE FUND

|  |       |                              |                |               |               |                |
|--|-------|------------------------------|----------------|---------------|---------------|----------------|
| 640941                                   | 55100 | BANK SERVICE CHARGES         | 31             | 50            | 10            | 25             |
| 640941                                   | 58586 | TRANSFER TO SELF-INSD HEALTH | 100,000        | -             | -             | 500,000        |
| 640941                                   | 58830 | CLAIMS                       | 21,457         | 50,000        | 25,000        | 50,000         |
| <b>TOTAL UNEMPLOYMENT INSURANCE FUND</b> |       |                              | <b>121,488</b> | <b>50,050</b> | <b>25,010</b> | <b>550,025</b> |

### CALCASIEU JUNIOR GOLF PROGRAM:

#### JUNIOR GOLF

|                          |       |                               |              |               |              |               |
|--------------------------|-------|-------------------------------|--------------|---------------|--------------|---------------|
| 701962                   | 51200 | PART - TIME EMPLOYEES         | 140          | 1,000         | -            | 8,000         |
| 701962                   | 52200 | MEDICARE CONTRIBUTIONS        | 2            | 15            | -            | -             |
| 701962                   | 52210 | SOCIAL SECURITY CONTRIBUTIONS | 9            | 58            | -            | -             |
| 701962                   | 53221 | GREEN FEES/DRIVING RANGE FEES | -            | 500           | -            | 500           |
| 701962                   | 53222 | GOLF TOURNAMENT ENTRY FEES    | -            | 500           | -            | 500           |
| 701962                   | 53223 | PGA GOLF INSTRUCTOR FEES      | 4,765        | 5,000         | 4,420        | 5,000         |
| 701962                   | 53224 | SUMMER GOLF CAMPS             | 1,544        | 2,000         | -            | 2,000         |
| 701962                   | 55100 | BANK SERVICE CHARGES          | 4            | 10            | 2            | 10            |
| 701962                   | 55500 | PRINTING                      | 2,459        | 2,500         | -            | 2,500         |
| 701962                   | 55800 | TRAVEL                        | 173          | 1,000         | -            | 1,000         |
| 701962                   | 56170 | GOLF TEACHING AIDS/EQUIPMENT  | 837          | 2,000         | 14           | 2,000         |
| 701962                   | 56312 | RECOGNITION EXPENSE           | -            | 1,000         | -            | 1,000         |
| 701962                   | 58901 | REFUNDS                       | (1)          | -             | -            | -             |
| <b>TOTAL JUNIOR GOLF</b> |       |                               | <b>9,931</b> | <b>15,583</b> | <b>4,436</b> | <b>22,510</b> |

### COLISEUM TAX FUND:

#### COLISEUM TAX FUND

|        |       |                               |         |           |           |         |
|--------|-------|-------------------------------|---------|-----------|-----------|---------|
| 702963 | 53100 | PROFESSIONAL SERVICES         | -       | -         | 40        | -       |
| 702963 | 53300 | INTERGOVERNMENTAL SERVICE CHG | 14,848  | 15,625    | 15,625    | 17,285  |
| 702963 | 55100 | BANK SERVICE CHARGES          | 77      | 100       | 50        | 50      |
| 702963 | 55200 | INSURANCE                     | 101,738 | 118,946   | 118,946   | 104,484 |
| 702963 | 56130 | SIGNS                         | -       | -         | 25        | -       |
| 702963 | 57300 | CAPITAL IMPROVEMENTS          | -       | -         | -         | -       |
| 702963 | 57500 | VEHICLES                      | 7,285   | -         | -         | -       |
| 702963 | 58573 | TRSF TO COLISEUM CAP IMP FD   | 287,000 | 1,000,000 | 1,000,000 | 550,000 |
| 702963 | 58585 | GRANT TO GENERAL FUND         | 387,057 | 427,313   | 427,313   | 448,000 |

## Calcasieu Parish Police Jury 2009 Annual Budget

| Account Number                 | Account Name               | 2007<br>Actual   | 2008<br>Budget   | 2008<br>Anticipated | 2009<br>Budget   |
|--------------------------------|----------------------------|------------------|------------------|---------------------|------------------|
| 702963 58625                   | GRANT - MSU - COLISEUM OP. | 385,996          | 800,000          | 872,122             | 950,000          |
| <b>TOTAL COLISEUM TAX FUND</b> |                            | <b>1,184,001</b> | <b>2,361,984</b> | <b>2,434,121</b>    | <b>2,069,819</b> |

### COLISEUM CAP IMPROVEMENT FUND:

#### COLISEUM CAPITAL IMPROV FUND

|   |                            |                |                  |                  |                  |
|---|----------------------------|----------------|------------------|------------------|------------------|
| 704965 53109                              | PROJECT MANAGEMENT COST    | -              | -                | -                | 100,000          |
| 704965 54420                              | RENTALS - EQUIPMENT        | -              | -                | 170              | -                |
| 704965 55100                              | BANK SERVICE CHARGES       | -              | 25               | 5                | 25               |
| 704965 55400                              | ADVERTISING,DUES AND SUBS. | 15             | 500              | 1,200            | 1,000            |
| 704965 56100                              | MATERIALS AND SUPPLIES     | -              | -                | 135              | -                |
| 704965 57250                              | ARCH & ENG/PLANNING FEES   | (31,866)       | 200,000          | 336,000          | 35,000           |
| 704965 57251                              | FEES, LAB TESTING          | -              | -                | 5,000            | 5,000            |
| 704965 57300                              | CAPITAL IMPROVEMENTS       | 225,638        | 3,140,000        | 3,214,500        | 1,516,500        |
| 704965 57400                              | MACHINERY AND EQUIPMENT    | -              | 25,000           | -                | -                |
| <b>TOTAL COLISEUM CAPITAL IMPROV FUND</b> |                            | <b>193,788</b> | <b>3,365,525</b> | <b>3,557,010</b> | <b>1,657,525</b> |

#### OTHER CAPITAL IMPROVEMENTS

|   |                |                |                  |                  |                  |
|---|----------------|----------------|------------------|------------------|------------------|
| 704966 56105                                | HURRICANE RITA | 96,497         | -                | 96,210           | -                |
| <b>TOTAL OTHER CAPITAL IMPROVEMENTS</b>     |                | <b>96,497</b>  | <b>-</b>         | <b>96,210</b>    | <b>-</b>         |
| <b>TOTAL COLISEUM CAP IMPROVEMENT FUND:</b> |                | <b>290,285</b> | <b>3,365,525</b> | <b>3,653,220</b> | <b>1,657,525</b> |

### WARD 1 FIRE DISTRICT 1 - MAINT:

#### WD #1 FIRE DISTRICT #1

|              |                                |         |         |         |         |
|--------------|--------------------------------|---------|---------|---------|---------|
| 706241 51100 | FULL TIME EMPLOYEES            | 254,480 | 370,000 | 370,000 | 380,000 |
| 706241 51200 | PART - TIME EMPLOYEES          | 27,238  | 10,000  | 13,500  | 35,000  |
| 706241 51300 | OVERTIME                       | 45,580  | 40,000  | 40,000  | 25,000  |
| 706241 52112 | FIREFIGHTER RETIREMENT CONTRIB | 48,876  | 50,000  | 58,000  | 43,540  |
| 706241 52200 | MEDICARE CONTRIBUTIONS         | 5,080   | 3,750   | 6,400   | 5,200   |
| 706241 52210 | SOCIAL SECURITY CONTRIBUTIONS  | 1,699   | 2,500   | 2,000   | 2,200   |
| 706241 52300 | GROUP INSURANCE                | 51,708  | 77,040  | 77,040  | 84,500  |
| 706241 52400 | UNEMPLOYMENT COMPENSATION      | 750     | 1,000   | 1,000   | 600     |
| 706241 52410 | WORKERS COMPENSATION           | 22,173  | 34,440  | 34,440  | 23,670  |
| 706241 52500 | FITNESS CENTER CONTRIBUTIONS   | 460     | 300     | 1,000   | 1,500   |
| 706241 53008 | PER DIEM - BOARD MEMBERS       | 1,375   | 600     | 1,250   | 1,500   |
| 706241 53020 | VOLUNTEER FIREMEN FEES         | 14,727  | 12,000  | 13,000  | 20,000  |
| 706241 53021 | DISPATCHER FEES                | -       | 7,905   | 8,300   | 7,905   |
| 706241 53100 | PROFESSIONAL SERVICES          | -       | -       | -       | 30,000  |
| 706241 53160 | MEDICAL EXAMS/DRUG SCREENING   | 3,006   | 500     | 1,351   | 2,000   |
| 706241 53300 | INTERGOVERNMENTAL SERVICE CHG  | 11,926  | 14,501  | 14,501  | 15,840  |
| 706241 54100 | UTILITIES                      | 18,140  | 12,500  | 16,500  | 25,000  |

## Calcasieu Parish Police Jury 2009 Annual Budget

| Account Number                      | Account Name                   | 2007<br>Actual | 2008<br>Budget | 2008<br>Anticipated | 2009<br>Budget   |
|-------------------------------------|--------------------------------|----------------|----------------|---------------------|------------------|
| 706241 54310                        | REPAIRS & MAINT - BLDG & GRNDS | 31,819         | 10,000         | 4,500               | 15,000           |
| 706241 54320                        | REPAIRS & MAINT - EQUIPMENT    | 16,596         | 22,000         | 22,000              | 25,000           |
| 706241 55100                        | BANK SERVICE CHARGES           | 15             | 100            | 20                  | 20               |
| 706241 55200                        | INSURANCE                      | 35,631         | 36,000         | 36,000              | 25,000           |
| 706241 55300                        | COMMUNICATIONS                 | 17,523         | 15,000         | 7,500               | 10,000           |
| 706241 55400                        | ADVERTISING, DUES AND SUBS.    | 1,254          | 350            | 620                 | 1,500            |
| 706241 55760                        | ELECTION EXPENSE               | 250            | -              | -                   | 10,000           |
| 706241 55800                        | TRAVEL                         | 1,913          | 1,000          | -                   | 1,000            |
| 706241 55810                        | MILEAGE                        | 110            | 500            | -                   | 1,000            |
| 706241 55900                        | EDUCATION AND TRAINING         | 3,064          | 1,000          | 1,000               | 1,000            |
| 706241 56100                        | MATERIALS AND SUPPLIES         | 3,696          | 4,000          | 6,000               | 4,000            |
| 706241 56103                        | FIRE PREVENTION                | -              | -              | -                   | 1,200            |
| 706241 56105                        | HURRICANE GUSTAV               | (26)           | -              | -                   | -                |
| 706241 56210                        | GASOLINE AND OIL               | 14,477         | 20,000         | 22,000              | 35,000           |
| 706241 56220                        | OFFICE SUPPLIES                | 1,805          | 2,000          | 2,400               | 2,000            |
| 706241 56240                        | COMPUTER SOFTWARE              | 184            | 350            | 700                 | 500              |
| 706241 56320                        | UNIFORMS                       | 867            | 1,000          | 500                 | 4,500            |
| 706241 56330                        | SAFETY APPAREL                 | 10,820         | 5,000          | 4,050               | 17,000           |
| 706241 57300                        | CAPITAL IMPROVEMENTS           | 12,800         | -              | -                   | 200,000          |
| 706241 57400                        | MACHINERY AND EQUIPMENT        | 5,948          | 10,000         | 10,000              | 90,000           |
| 706241 57500                        | VEHICLES                       | 48,945         | -              | -                   | -                |
| 706241 57600                        | OFFICE EQUIP/FURN AND FIXTURES | 520            | -              | -                   | 2,000            |
| <b>TOTAL WD #1 FIRE DISTRICT #1</b> |                                | <b>715,429</b> | <b>765,336</b> | <b>775,572</b>      | <b>1,149,175</b> |

### WARD 2 FIRE DISTRICT 1 - MAINT:

| <b>WD #2 FIRE DISTRICT #1</b> |                                |                |                |                     |                |
|-------------------------------|--------------------------------|----------------|----------------|---------------------|----------------|
| Account Number                | Account Name                   | 2007<br>Actual | 2008<br>Budget | 2008<br>Anticipated | 2009<br>Budget |
| 708242 51200                  | PART - TIME EMPLOYEES          | 10,800         | 10,800         | 10,800              | 10,800         |
| 708242 52200                  | MEDICARE CONTRIBUTIONS         | 157            | 200            | 160                 | 200            |
| 708242 52210                  | SOCIAL SECURITY CONTRIBUTIONS  | 670            | 670            | 670                 | 670            |
| 708242 52400                  | UNEMPLOYMENT COMPENSATION      | 25             | 25             | 25                  | 50             |
| 708242 52410                  | WORKERS COMPENSATION           | (252)          | 2,500          | 4,500               | 4,500          |
| 708242 53008                  | PER DIEM - BOARD MEMBERS       | 3,960          | 3,720          | 3,720               | 3,720          |
| 708242 53020                  | VOLUNTEER FIREMEN FEES         | 3,645          | 6,000          | 2,500               | 5,000          |
| 708242 53021                  | DISPATCHER FEES                | -              | 2,400          | 2,786               | 3,000          |
| 708242 53100                  | PROFESSIONAL SERVICES          | 10,205         | 10,800         | 10,800              | 12,000         |
| 708242 53174                  | MEDICAL SERVICES               | -              | 500            | -                   | 500            |
| 708242 53190                  | CONTRACT SERVICES              | -              | -              | 300                 | 600            |
| 708242 53300                  | INTERGOVERNMENTAL SERVICE CHG  | 2,345          | 2,425          | 2,500               | 2,500          |
| 708242 54100                  | UTILITIES                      | 2,344          | 3,500          | 4,150               | 4,200          |
| 708242 54310                  | REPAIRS & MAINT - BLDG & GRNDS | 899            | 2,000          | 1,500               | 2,000          |
| 708242 54320                  | REPAIRS & MAINT - EQUIPMENT    | 4,636          | 4,000          | 3,000               | 4,000          |
| 708242 54330                  | REPAIRS AND MAINT - VEHICLES   | -              | -              | -                   | 6,000          |
| 708242 54420                  | RENTALS - EQUIPMENT            | -              | 250            | -                   | 250            |

## Calcasieu Parish Police Jury 2009 Annual Budget

| Account Number                      | Account Name                   | 2007<br>Actual | 2008<br>Budget | 2008<br>Anticipated | 2009<br>Budget |
|-------------------------------------|--------------------------------|----------------|----------------|---------------------|----------------|
| 708242 55100                        | BANK SERVICE CHARGES           | 12             | 25             | 10                  | 25             |
| 708242 55200                        | INSURANCE                      | 18,752         | 17,000         | 19,800              | 20,000         |
| 708242 55300                        | COMMUNICATIONS                 | 10,045         | 9,500          | 6,500               | 9,500          |
| 708242 55400                        | ADVERTISING,DUES AND SUBS.     | 441            | 250            | 300                 | 250            |
| 708242 55760                        | ELECTION EXPENSE               | -              | -              | 800                 | -              |
| 708242 55800                        | TRAVEL                         | -              | 500            | -                   | 500            |
| 708242 55810                        | MILEAGE                        | 564            | 750            | 750                 | 1,000          |
| 708242 55900                        | EDUCATION AND TRAINING         | 701            | 600            | -                   | 600            |
| 708242 56100                        | MATERIALS AND SUPPLIES         | 2,524          | 2,000          | 1,700               | 2,000          |
| 708242 56210                        | GASOLINE AND OIL               | 3,991          | 600            | 200                 | 600            |
| 708242 56220                        | OFFICE SUPPLIES                | 186            | 500            | 250                 | 500            |
| 708242 56300                        | FOOD                           | 98             | 400            | 50                  | 400            |
| 708242 56330                        | SAFETY APPAREL                 | 588            | 3,000          | 2,000               | 3,000          |
| 708242 57100                        | LAND                           | -              | 17,700         | 17,700              | -              |
| 708242 57200                        | BUILDINGS                      | -              | 2,000          | -                   | 2,000          |
| 708242 57300                        | CAPITAL IMPROVEMENTS           | 10,411         | -              | -                   | -              |
| 708242 57400                        | MACHINERY AND EQUIPMENT        | 3,077          | 33,230         | 33,230              | 4,000          |
| 708242 57600                        | OFFICE EQUIP/FURN AND FIXTURES | -              | 2,000          | -                   | 2,000          |
| <b>TOTAL WD #2 FIRE DISTRICT #1</b> |                                | <b>90,824</b>  | <b>139,845</b> | <b>130,701</b>      | <b>106,365</b> |

### WARD 3 FIRE DISTRICT 2 - MAINT:

#### WD #3 FIRE DISTRICT #2

|                                     |                               |                |                  |                  |                  |
|-------------------------------------|-------------------------------|----------------|------------------|------------------|------------------|
| 710243 53020                        | VOLUNTEER FIREMEN FEES        | 10             | -                | -                | -                |
| 710243 55100                        | BANK SERVICE CHARGES          | 6              | 10               | 10               | 10               |
| 710243 55200                        | INSURANCE                     | 810            | -                | -                | -                |
| 710243 55400                        | ADVERTISING,DUES AND SUBS.    | -              | -                | 73               | -                |
| 710243 55800                        | TRAVEL                        | 4,686          | -                | -                | -                |
| 710243 57400                        | MACHINERY AND EQUIPMENT       | -              | -                | 8,900            | 15,000           |
| 710243 58602                        | GRANT TO CITY OF LAKE CHARLES | 876,530        | 1,064,167        | 1,026,154        | 1,240,039        |
| <b>TOTAL WD #3 FIRE DISTRICT #2</b> |                               | <b>882,042</b> | <b>1,064,177</b> | <b>1,035,137</b> | <b>1,255,049</b> |

### WARD 4 FIRE DISTRICT 2 - MAINT:

#### WD #4 FIRE DISTRICT #2

|              |                                |         |         |         |         |
|--------------|--------------------------------|---------|---------|---------|---------|
| 712244 51100 | FULL TIME EMPLOYEES            | 368,892 | 416,000 | 410,000 | 456,000 |
| 712244 51200 | WDFD2 PART-TIME EMPS           | 13,088  | 15,000  | 10,470  | 15,000  |
| 712244 51300 | OVERTIME                       | 66,034  | 66,000  | 56,000  | 70,000  |
| 712244 51310 | DISASTER OVERTIME              | -       | -       | 60,000  | -       |
| 712244 52112 | FIREFIGHTER RETIREMENT CONTRIB | 63,951  | 70,000  | 65,500  | 66,500  |
| 712244 52200 | MEDICARE CONTRIBUTIONS         | 6,722   | 7,500   | 8,000   | 8,000   |
| 712244 52210 | SOCIAL SECURITY CONTRIBUTIONS  | 827     | 1,200   | 1,100   | 1,300   |
| 712244 52300 | GROUP INSURANCE                | 68,267  | 95,000  | 90,000  | 105,000 |

## Calcasieu Parish Police Jury 2009 Annual Budget

| Account Number                      | Account Name                   | 2007<br>Actual | 2008<br>Budget   | 2008<br>Anticipated | 2009<br>Budget   |
|-------------------------------------|--------------------------------|----------------|------------------|---------------------|------------------|
| 712244 52400                        | UNEMPLOYMENT COMPENSATION      | 1,150          | 1,150            | 1,150               | 1,025            |
| 712244 52410                        | WORKERS COMPENSATION           | 31,908         | 43,558           | 43,558              | 35,369           |
| 712244 52500                        | FITNESS CENTER CONTRIBUTIONS   | 600            | 1,000            | 420                 | 1,000            |
| 712244 53008                        | PER DIEM - BOARD MEMBERS       | 4,860          | 5,400            | 4,320               | 5,400            |
| 712244 53020                        | VOLUNTEER FIREMEN FEES         | 303            | 3,600            | 100                 | 2,400            |
| 712244 53021                        | DISPATCHER FEES                | 5,190          | 5,452            | 5,452               | 5,452            |
| 712244 53024                        | CIVIL SERVICE - SECRETARY      | 400            | 400              | 400                 | 400              |
| 712244 53160                        | MEDICAL EXAMS/DRUG SCREENING   | 5,343          | 10,000           | 3,300               | 10,000           |
| 712244 53300                        | INTERGOVERNMENTAL SERVICE CHG  | 12,916         | 12,053           | 12,053              | 18,342           |
| 712244 54100                        | UTILITIES                      | 9,978          | 13,000           | 12,500              | 14,000           |
| 712244 54310                        | REPAIRS & MAINT - BLDG & GRNDS | 11,085         | 8,000            | 6,500               | 8,000            |
| 712244 54320                        | REPAIRS & MAINT - EQUIPMENT    | 32,500         | 18,000           | 30,000              | 25,000           |
| 712244 55100                        | BANK SERVICE CHARGES           | 44             | 50               | 20                  | 50               |
| 712244 55200                        | INSURANCE                      | 29,733         | 35,000           | 35,726              | 37,000           |
| 712244 55300                        | COMMUNICATIONS                 | 7,843          | 8,000            | 8,050               | 8,500            |
| 712244 55400                        | ADVERTISING,DUES AND SUBS.     | 2,030          | 5,000            | 2,000               | 5,000            |
| 712244 55760                        | ELECTION EXPENSE               | -              | -                | -                   | 1,000            |
| 712244 55800                        | TRAVEL                         | 5,949          | 7,000            | 6,000               | 7,000            |
| 712244 55810                        | MILEAGE                        | 166            | 500              | 800                 | 1,000            |
| 712244 55900                        | EDUCATION AND TRAINING         | 9,725          | 8,000            | 18,000              | 10,000           |
| 712244 56100                        | MATERIALS AND SUPPLIES         | 11,623         | 10,000           | 12,000              | 11,000           |
| 712244 56105                        | HURRICANE GUSTAV               | 1,404          | -                | 5,000               | -                |
| 712244 56106                        | HURRICANE IKE EXPENSES         | -              | -                | 2,000               | -                |
| 712244 56210                        | GASOLINE AND OIL               | 17,283         | 18,000           | 21,500              | 21,000           |
| 712244 56220                        | OFFICE SUPPLIES                | 2,694          | 4,000            | 4,000               | 4,000            |
| 712244 56240                        | COMPUTER SOFTWARE              | 922            | 1,500            | 1,000               | 1,200            |
| 712244 56321                        | CLOTHING                       | 4,801          | 3,800            | 4,500               | 4,200            |
| 712244 56330                        | SAFETY APPAREL                 | 6,406          | 8,400            | 11,000              | 8,000            |
| 712244 57300                        | CAPITAL IMPROVEMENTS           | 34,493         | 130,000          | 124,000             | -                |
| 712244 57400                        | MACHINERY AND EQUIPMENT        | 30,278         | 93,500           | 93,500              | 12,000           |
| 712244 57500                        | VEHICLES                       | -              | 222,825          | 222,825             | 97,542           |
| 712244 57600                        | OFFICE EQUIP/FURN AND FIXTURES | 3,578          | 4,000            | 4,000               | 2,000            |
| <b>TOTAL WD #4 FIRE DISTRICT #2</b> |                                | <b>872,986</b> | <b>1,351,888</b> | <b>1,396,744</b>    | <b>1,078,680</b> |

### WARD 4 FIRE DISTRICT 3 - MAINT:

#### WD #4 FIRE DISTRICT #3

|              |                                |         |         |         |         |
|--------------|--------------------------------|---------|---------|---------|---------|
| 714245 53160 | MEDICAL EXAMS/DRUG SCREENING   | -       | 1,500   | -       | 1,500   |
| 714245 53190 | CONTRACT SERVICES              | 5,434   | 5,500   | 6,075   | 6,100   |
| 714245 53220 | JSA-WESTLAKE FIREMAN SALARIES  | 196,558 | 190,000 | 193,000 | 275,000 |
| 714245 53300 | INTERGOVERNMENTAL SERVICE CHG  | 11,327  | 11,785  | 11,785  | 11,785  |
| 714245 54100 | UTILITIES                      | 6,066   | 7,000   | 7,500   | 8,500   |
| 714245 54310 | REPAIRS & MAINT - BLDG & GRNDS | 1,397   | 2,500   | 2,800   | 2,800   |
| 714245 54320 | REPAIRS & MAINT - EQUIPMENT    | 5,437   | 5,000   | 2,500   | 5,000   |

## Calcasieu Parish Police Jury 2009 Annual Budget

| Account Number                      | Account Name               | 2007<br>Actual | 2008<br>Budget | 2008<br>Anticipated | 2009<br>Budget   |
|-------------------------------------|----------------------------|----------------|----------------|---------------------|------------------|
| 714245 55100                        | BANK SERVICE CHARGES       | 62             | 50             | 35                  | 50               |
| 714245 55200                        | INSURANCE                  | 7,503          | 8,000          | 8,156               | 8,200            |
| 714245 55300                        | COMMUNICATIONS             | 8,402          | 8,500          | 16,200              | 9,000            |
| 714245 55400                        | ADVERTISING,DUES AND SUBS. | 1,058          | 150            | 400                 | 500              |
| 714245 55760                        | ELECTION EXPENSE           | 5,104          | -              | 1,293               | 1,300            |
| 714245 55800                        | TRAVEL                     | -              | 200            | -                   | 200              |
| 714245 55810                        | MILEAGE                    | -              | 150            | 150                 | 150              |
| 714245 56100                        | MATERIALS AND SUPPLIES     | 3,723          | 2,000          | 1,000               | 2,000            |
| 714245 56101                        | BUILDING SUPPLIES          | 25             | 2,500          | 2,000               | 2,500            |
| 714245 56220                        | OFFICE SUPPLIES            | 470            | 1,000          | 750                 | 1,200            |
| 714245 56312                        | RECOGNITION EXPENSE        | 1,455          | 1,000          | 1,500               | 1,500            |
| 714245 56320                        | UNIFORMS                   | 2,794          | 5,000          | 5,000               | 9,000            |
| 714245 56330                        | SAFETY APPAREL             | -              | 5,000          | -                   | 2,500            |
| 714245 57300                        | CAPITAL IMPROVEMENTS       | 12,536         | 5,000          | 5,000               | 5,000            |
| 714245 57400                        | MACHINERY AND EQUIPMENT    | 4,282          | 10,000         | 2,500               | 622,000          |
| 714245 57500                        | VEHICLES                   | -              | 30,000         | 30,000              | -                |
| 714245 58601                        | GRANT - CITY OF WESTLAKE   | 476,620        | 465,785        | 465,785             | 500,000          |
| <b>TOTAL WD #4 FIRE DISTRICT #3</b> |                            | <b>750,255</b> | <b>767,620</b> | <b>763,429</b>      | <b>1,475,785</b> |

### WARD 4 FIRE DISTRICT 4 - MAINT:

| <b>WD #4 FIRE DISTRICT #4</b> |                                |                |                |                     |                |
|-------------------------------|--------------------------------|----------------|----------------|---------------------|----------------|
| Account Number                | Account Name                   | 2007<br>Actual | 2008<br>Budget | 2008<br>Anticipated | 2009<br>Budget |
| 716246 53008                  | PER DIEM - BOARD MEMBERS       | 425            | -              | 1,748               | 1,500          |
| 716246 53020                  | VOLUNTEER FIREMEN FEES         | 7,258          | 8,000          | 8,000               | 8,500          |
| 716246 53021                  | DISPATCHER FEES                | 3,598          | 3,598          | 3,708               | 3,708          |
| 716246 53022                  | FIRE COORDINATION FEES         | 2,640          | 2,640          | 2,640               | 2,640          |
| 716246 53300                  | INTERGOVERNMENTAL SERVICE CHG  | 1,163          | 1,578          | 1,578               | 2,783          |
| 716246 54100                  | UTILITIES                      | 3,543          | 3,000          | 4,000               | 4,000          |
| 716246 54310                  | REPAIRS & MAINT - BLDG & GRNDS | 39,624         | 1,100          | 400                 | 1,000          |
| 716246 54320                  | REPAIRS & MAINT - EQUIPMENT    | 2,741          | 3,000          | 2,200               | 3,000          |
| 716246 54420                  | RENTALS - EQUIPMENT            | 2,371          | 1,500          | 1,200               | 1,500          |
| 716246 55100                  | BANK SERVICE CHARGES           | 9              | 25             | 25                  | 25             |
| 716246 55200                  | INSURANCE                      | 12,218         | 15,000         | 11,685              | 12,000         |
| 716246 55300                  | COMMUNICATIONS                 | 2,119          | 3,000          | 2,000               | 2,000          |
| 716246 55400                  | ADVERTISING,DUES AND SUBS.     | 1,180          | 200            | 1,000               | 1,000          |
| 716246 55900                  | EDUCATION AND TRAINING         | 1,477          | 4,000          | 2,000               | 2,000          |
| 716246 56100                  | MATERIALS AND SUPPLIES         | 1,533          | 2,000          | 500                 | 1,000          |
| 716246 56210                  | GASOLINE AND OIL               | 2,139          | 3,000          | 6,500               | 7,000          |
| 716246 56220                  | OFFICE SUPPLIES                | 50             | 400            | 400                 | 400            |
| 716246 56240                  | COMPUTER SOFTWARE              | 184            | 1,000          | 500                 | 500            |
| 716246 56330                  | SAFETY APPAREL                 | 11,744         | 15,000         | 12,468              | 8,000          |
| 716246 57400                  | MACHINERY AND EQUIPMENT        | 2,918          | 45,000         | 35,000              | 30,000         |
| 716246 57600                  | OFFICE EQUIP/FURN AND FIXTURES | 191            | -              | -                   | -              |

## Calcasieu Parish Police Jury 2009 Annual Budget

| Account Number                      | Account Name               | 2007<br>Actual | 2008<br>Budget | 2008<br>Anticipated | 2009<br>Budget |
|-------------------------------------|----------------------------|----------------|----------------|---------------------|----------------|
| 716246 59110                        | LEASE PAYMENT - FIRE TRUCK | -              | -              | -                   | 20,000         |
| <b>TOTAL WD #4 FIRE DISTRICT #4</b> |                            | <b>99,122</b>  | <b>113,041</b> | <b>97,552</b>       | <b>112,556</b> |

### WARD 5 FIRE DISTRICT 1 - MAINT:

| <b>WD #5 FIRE DISTRICT #1</b>       |                               |                |                |                     |                |
|-------------------------------------|-------------------------------|----------------|----------------|---------------------|----------------|
| Account Number                      | Account Name                  | 2007<br>Actual | 2008<br>Budget | 2008<br>Anticipated | 2009<br>Budget |
| 718247 51200                        | PART - TIME EMPLOYEES         | 1,789          | 2,500          | 2,500               | 2,500          |
| 718247 52200                        | MEDICARE CONTRIBUTIONS        | 26             | 100            | 100                 | 100            |
| 718247 52210                        | SOCIAL SECURITY CONTRIBUTIONS | 111            | 200            | 200                 | 200            |
| 718247 52410                        | WORKERS COMPENSATION          | 5              | 25             | 25                  | 25             |
| 718247 53020                        | VOLUNTEER FIREMEN FEES        | 6,110          | 10,000         | 7,500               | 10,000         |
| 718247 53021                        | DISPATCHER FEES               | -              | -              | -                   | 3,200          |
| 718247 53100                        | PROFESSIONAL SERVICES         | 1,041          | 100            | 100                 | 100            |
| 718247 53300                        | INTERGOVERNMENTAL SERVICE CHG | 1,496          | 1,670          | 1,670               | 1,803          |
| 718247 54100                        | UTILITIES                     | 4,259          | 4,000          | 4,000               | 4,000          |
| 718247 54320                        | REPAIRS & MAINT - EQUIPMENT   | 9,167          | 16,000         | 6,000               | 6,000          |
| 718247 55100                        | BANK SERVICE CHARGES          | 12             | 25             | 25                  | 25             |
| 718247 55200                        | INSURANCE                     | 19,634         | 18,000         | 18,000              | 18,000         |
| 718247 55300                        | COMMUNICATIONS                | 8,262          | 8,500          | 6,000               | 6,000          |
| 718247 55400                        | ADVERTISING, DUES AND SUBS.   | 347            | 265            | 265                 | 265            |
| 718247 55760                        | ELECTION EXPENSE              | -              | 1,500          | 1,500               | -              |
| 718247 55800                        | TRAVEL                        | -              | 200            | 200                 | 200            |
| 718247 55810                        | MILEAGE                       | 27             | 200            | 200                 | 200            |
| 718247 55900                        | EDUCATION AND TRAINING        | -              | 1,000          | 1,000               | 1,000          |
| 718247 56100                        | MATERIALS AND SUPPLIES        | 3,693          | 5,000          | 5,000               | 3,000          |
| 718247 56106                        | HURRICANE IKE EXPENSES        | -              | -              | 2,800               | -              |
| 718247 56210                        | GASOLINE AND OIL              | 3,125          | 3,000          | 3,000               | 8,000          |
| 718247 56220                        | OFFICE SUPPLIES               | 96             | 500            | 500                 | 300            |
| 718247 57200                        | BUILDINGS                     | 1,700          | 95,000         | 95,000              | 4,082          |
| 718247 57400                        | MACHINERY AND EQUIPMENT       | 21,988         | 103,515        | 103,515             | 4,000          |
| <b>TOTAL WD #5 FIRE DISTRICT #1</b> |                               | <b>82,888</b>  | <b>271,300</b> | <b>259,100</b>      | <b>73,000</b>  |

### WARD 6 FIRE DISTRICT 1 - MAINT:

| <b>WD #6 FIRE DISTRICT #1</b> |                                |                |                |                     |                |
|-------------------------------|--------------------------------|----------------|----------------|---------------------|----------------|
| Account Number                | Account Name                   | 2007<br>Actual | 2008<br>Budget | 2008<br>Anticipated | 2009<br>Budget |
| 720249 51100                  | FULL TIME EMPLOYEES            | 22,932         | 26,980         | 21,900              | 22,980         |
| 720249 51300                  | OVERTIME                       | -              | -              | 1,600               | 3,450          |
| 720249 51310                  | DISASTER OVERTIME              | -              | -              | 9,000               | -              |
| 720249 52112                  | FIREFIGHTER RETIREMENT CONTRIB | 3,983          | 4,600          | 3,394               | 3,570          |
| 720249 52200                  | MEDICARE CONTRIBUTIONS         | 391            | 400            | 390                 | 400            |
| 720249 52300                  | GROUP INSURANCE                | 5,820          | 6,420          | 6,453               | 7,020          |
| 720249 52400                  | UNEMPLOYMENT COMPENSATION      | 50             | 50             | 50                  | 50             |
| 720249 52410                  | WORKERS COMPENSATION           | 2,169          | 2,680          | 1,033               | 1,820          |



## Calcasieu Parish Police Jury 2009 Annual Budget

| Account Number                      |       | Account Name                   | 2007<br>Actual | 2008<br>Budget | 2008<br>Anticipated | 2009<br>Budget |
|-------------------------------------|-------|--------------------------------|----------------|----------------|---------------------|----------------|
| 720249                              | 53008 | PER DIEM - BOARD MEMBERS       | 1,740          | 3,600          | 1,620               | 3,600          |
| 720249                              | 53009 | CONTRACT LABOR                 | 7,800          | 7,416          | 6,900               | 6,900          |
| 720249                              | 53020 | VOLUNTEER FIREMEN FEES         | 11,432         | 18,000         | 16,000              | 18,000         |
| 720249                              | 53021 | DISPATCHER FEES                | 3,840          | 4,800          | 4,100               | 4,800          |
| 720249                              | 53160 | MEDICAL EXAMS/DRUG SCREENING   | (372)          | -              | 500                 | -              |
| 720249                              | 53300 | INTERGOVERNMENTAL SERVICE CHG  | 3,461          | 3,870          | 3,870               | 4,495          |
| 720249                              | 54100 | UTILITIES                      | 9,811          | 14,000         | 9,000               | 12,000         |
| 720249                              | 54310 | REPAIRS & MAINT - BLDG & GRNDS | 16,077         | 12,000         | 8,400               | 12,000         |
| 720249                              | 54320 | REPAIRS & MAINT - EQUIPMENT    | 3,427          | 10,000         | 8,000               | 10,000         |
| 720249                              | 54330 | REPAIRS AND MAINT - VEHICLES   | 13,932         | 14,000         | 12,000              | 15,000         |
| 720249                              | 55100 | BANK SERVICE CHARGES           | 32             | 25             | 25                  | 25             |
| 720249                              | 55200 | INSURANCE                      | 26,658         | 29,370         | 30,152              | 32,000         |
| 720249                              | 55300 | COMMUNICATIONS                 | 11,248         | 4,600          | 8,900               | 5,400          |
| 720249                              | 55400 | ADVERTISING,DUES AND SUBS.     | 422            | 500            | 350                 | 500            |
| 720249                              | 55810 | MILEAGE                        | 34             | -              | 250                 | -              |
| 720249                              | 55900 | EDUCATION AND TRAINING         | 2,510          | 2,500          | 3,100               | 3,000          |
| 720249                              | 56100 | MATERIALS AND SUPPLIES         | 2,793          | 5,000          | 3,000               | 5,000          |
| 720249                              | 56105 | HURRICANE GUSTAV               | -              | -              | 26,000              | -              |
| 720249                              | 56106 | HURRICANE IKE EXPENSES         | -              | -              | 20,000              | -              |
| 720249                              | 56110 | MEDICAL SUPPLIES               | 199            | 1,000          | 500                 | 1,000          |
| 720249                              | 56210 | GASOLINE AND OIL               | 5,938          | 7,000          | 8,000               | 7,000          |
| 720249                              | 56220 | OFFICE SUPPLIES                | 648            | 1,000          | 600                 | 1,000          |
| 720249                              | 56240 | COMPUTER SOFTWARE              | 184            | 1,000          | 300                 | 500            |
| 720249                              | 56330 | SAFETY APPAREL                 | 12,967         | 15,000         | 18,000              | 15,000         |
| 720249                              | 57300 | CAPITAL IMPROVEMENTS           | 8,795          | 305,000        | 230,000             | 15,000         |
| 720249                              | 57400 | MACHINERY AND EQUIPMENT        | 12,216         | 30,000         | 70,000              | 10,000         |
| 720249                              | 57500 | VEHICLES                       | 82,280         | 152,900        | 152,900             | -              |
| 720249                              | 57600 | OFFICE EQUIP/FURN AND FIXTURES | -              | 1,500          | 1,520               | 1,500          |
| 720249                              | 58832 | PRIOR YEAR UTILITY SETTLEMENT  | 2,203          | -              | -                   | -              |
| <b>TOTAL WD #6 FIRE DISTRICT #1</b> |       |                                | <b>275,621</b> | <b>685,211</b> | <b>687,807</b>      | <b>223,010</b> |

### WARD 8 FIRE DISTRICT 2 - MAINT:

| WD #8 FIRE DISTRICT #2 |       |                                |                |                |                     |                |
|------------------------|-------|--------------------------------|----------------|----------------|---------------------|----------------|
| Account Number         |       | Account Name                   | 2007<br>Actual | 2008<br>Budget | 2008<br>Anticipated | 2009<br>Budget |
| 722251                 | 51100 | FULL TIME EMPLOYEES            | 20,720         | 38,000         | 25,845              | 45,000         |
| 722251                 | 51200 | PART - TIME EMPLOYEES          | 13,592         | 10,000         | 13,000              | 13,000         |
| 722251                 | 52112 | FIREFIGHTER RETIREMENT CONTRIB | 3,659          | 9,000          | 4,500               | 4,500          |
| 722251                 | 52200 | MEDICARE CONTRIBUTIONS         | 561            | 600            | 600                 | 600            |
| 722251                 | 52210 | SOCIAL SECURITY CONTRIBUTIONS  | 843            | 800            | 800                 | 800            |
| 722251                 | 52300 | GROUP INSURANCE                | 5,820          | 6,420          | 6,420               | 7,020          |
| 722251                 | 52400 | UNEMPLOYMENT COMPENSATION      | 200            | 200            | 200                 | 200            |
| 722251                 | 52410 | WORKERS COMPENSATION           | 1,328          | 390            | 390                 | 407            |
| 722251                 | 53008 | PER DIEM - BOARD MEMBERS       | 2,760          | 3,600          | 3,120               | 3,600          |
| 722251                 | 53020 | VOLUNTEER FIREMEN FEES         | 7,875          | 14,000         | 14,000              | 14,000         |

## Calcasieu Parish Police Jury 2009 Annual Budget

| Account Number                      | Account Name                   | 2007<br>Actual | 2008<br>Budget | 2008<br>Anticipated | 2009<br>Budget |
|-------------------------------------|--------------------------------|----------------|----------------|---------------------|----------------|
| 722251 53021                        | DISPATCHER FEES                | -              | -              | 4,318               | 4,500          |
| 722251 53022                        | FIRE CHIEF FEES                | 5,000          | 4,800          | 7,200               | 7,200          |
| 722251 53100                        | PROFESSIONAL SERVICES          | -              | -              | 63                  | 200            |
| 722251 53190                        | CONTRACT SERVICES              | -              | -              | -                   | 2,000          |
| 722251 53300                        | INTERGOVERNMENTAL SERVICE CHG  | 4,241          | 5,062          | 5,062               | 5,755          |
| 722251 54100                        | UTILITIES                      | 9,916          | 12,000         | 14,200              | 15,000         |
| 722251 54310                        | REPAIRS & MAINT - BLDG & GRNDS | 9,484          | 6,000          | 28,000              | 10,000         |
| 722251 54320                        | REPAIRS & MAINT - EQUIPMENT    | 8,032          | 4,000          | 9,000               | 2,000          |
| 722251 54330                        | REPAIRS AND MAINT - VEHICLES   | -              | -              | -                   | 4,000          |
| 722251 55100                        | BANK SERVICE CHARGES           | 28             | 20             | 20                  | 20             |
| 722251 55200                        | INSURANCE                      | 27,538         | 27,468         | 31,496              | 31,496         |
| 722251 55300                        | COMMUNICATIONS                 | 6,596          | 15,000         | 7,450               | 10,000         |
| 722251 55400                        | ADVERTISING,DUES AND SUBS.     | 4,413          | 4,500          | 300                 | 300            |
| 722251 55810                        | MILEAGE                        | -              | 200            | -                   | -              |
| 722251 55900                        | EDUCATION AND TRAINING         | 5,950          | 5,000          | 6,500               | 5,000          |
| 722251 56100                        | MATERIALS AND SUPPLIES         | 3,498          | 5,000          | 2,000               | 2,000          |
| 722251 56105                        | HURRICANE GUSTAV               | 15,952         | -              | -                   | -              |
| 722251 56110                        | MEDICAL SUPPLIES               | 909            | 2,000          | 1,000               | 1,000          |
| 722251 56210                        | GASOLINE AND OIL               | 8,414          | 12,000         | 12,000              | 14,000         |
| 722251 56220                        | OFFICE SUPPLIES                | 471            | 2,000          | 2,000               | 2,000          |
| 722251 56240                        | COMPUTER SOFTWARE              | 264            | 500            | 500                 | 500            |
| 722251 56330                        | SAFETY APPAREL                 | 3,699          | 9,000          | 6,000               | 8,000          |
| 722251 57400                        | MACHINERY AND EQUIPMENT        | 55,128         | 25,000         | 25,000              | 20,000         |
| 722251 57500                        | VEHICLES                       | -              | -              | -                   | 145,000        |
| <b>TOTAL WD #8 FIRE DISTRICT #2</b> |                                | <b>226,890</b> | <b>222,560</b> | <b>230,984</b>      | <b>379,098</b> |

### WARD 1 FIRE DISTRICT 1 - DEBT:

#### WD #1 FIRE DISTRICT #1

|                                     |                               |                |                |                |                |
|-------------------------------------|-------------------------------|----------------|----------------|----------------|----------------|
| 724241 55100                        | BANK SERVICE CHARGES          | 10             | 25             | 10             | 25             |
| 724241 59100                        | PRINCIPAL PAID ON BONDS       | 164,000        | 100,000        | 100,000        | 105,000        |
| 724241 59200                        | INTEREST PAID ON BONDS        | 47,231         | 44,570         | 44,570         | 40,040         |
| 724241 59300                        | PAYING AGENT FEES/FISCAL CHGS | 1,374          | 2,000          | 1,200          | 1,200          |
| <b>TOTAL WD #1 FIRE DISTRICT #1</b> |                               | <b>212,615</b> | <b>146,595</b> | <b>145,780</b> | <b>146,265</b> |

### WARD 2 FIRE DISTRICT 1 - DEBT:

#### WD #2 FIRE DISTRICT #1

|                                     |                               |          |          |          |                |
|-------------------------------------|-------------------------------|----------|----------|----------|----------------|
| 726242 59100                        | PRINCIPAL PAID ON BONDS       | -        | -        | -        | 50,000         |
| 726242 59200                        | INTEREST PAID ON BONDS        | -        | -        | -        | 124,688        |
| 726242 59300                        | PAYING AGENT FEES/FISCAL CHGS | -        | -        | -        | 2,500          |
| <b>TOTAL WD #2 FIRE DISTRICT #1</b> |                               | <b>-</b> | <b>-</b> | <b>-</b> | <b>177,188</b> |

## Calcasieu Parish Police Jury 2009 Annual Budget

| Account Number                        | Account Name | 2007<br>Actual                | 2008<br>Budget | 2008<br>Anticipated | 2009<br>Budget |                |
|---------------------------------------|--------------|-------------------------------|----------------|---------------------|----------------|----------------|
| <b>WARD 4 FIRE DISTRICT 2-DEBT:</b>   |              |                               |                |                     |                |                |
| <b>WD #4 FIRE DISTRICT #2</b>         |              |                               |                |                     |                |                |
| 728244                                | 55100        | BANK SERVICE CHARGES          | 17             | 25                  | 10             | 25             |
| 728244                                | 59100        | PRINCIPAL PAID ON BONDS       | 95,000         | 100,000             | 100,000        | 105,000        |
| 728244                                | 59200        | INTEREST PAID ON BONDS        | 57,003         | 52,103              | 52,103         | 46,900         |
| 728244                                | 59300        | PAYING AGENT FEES/FISCAL CHGS | 1,000          | 1,000               | 1,025          | 1,025          |
| <b>TOTAL WD #4 FIRE DISTRICT #2</b>   |              |                               | <b>153,019</b> | <b>153,128</b>      | <b>153,138</b> | <b>152,950</b> |
| <b>WARD 4 FIRE DISTRICT 3 - DEBT:</b> |              |                               |                |                     |                |                |
| <b>WD #4 FIRE DISTRICT #3</b>         |              |                               |                |                     |                |                |
| 732245                                | 55100        | BANK SERVICE CHARGES          | 16             | 25                  | 10             | 25             |
| 732245                                | 59100        | PRINCIPAL PAID ON BONDS       | 110,000        | 115,000             | 115,000        | 120,000        |
| 732245                                | 59200        | INTEREST PAID ON BONDS        | 26,320         | 20,160              | 20,160         | 13,720         |
| 732245                                | 59300        | PAYING AGENT FEES/FISCAL CHGS | 350            | 500                 | 350            | 350            |
| <b>TOTAL WD #4 FIRE DISTRICT #3</b>   |              |                               | <b>136,686</b> | <b>135,685</b>      | <b>135,520</b> | <b>134,095</b> |
| <b>WARD 8 FIRE DISTRICT 2-DEBT:</b>   |              |                               |                |                     |                |                |
| <b>WD #8 FIRE DISTRICT #2</b>         |              |                               |                |                     |                |                |
| 739251                                | 55100        | BANK SERVICE CHARGES          | 7              | 10                  | 5              | 25             |
| 739251                                | 59100        | PRINCIPAL PAID ON BONDS       | 55,000         | 60,000              | 60,000         | 60,000         |
| 739251                                | 59200        | INTEREST PAID ON BONDS        | 44,498         | 41,968              | 41,968         | 38,308         |
| 739251                                | 59300        | PAYING AGENT FEES/FISCAL CHGS | 601            | 600                 | 600            | 600            |
| <b>TOTAL WD #8 FIRE DISTRICT #2</b>   |              |                               | <b>100,105</b> | <b>102,578</b>      | <b>102,573</b> | <b>98,933</b>  |
| <b>WARD 3 FIRE DST 2 - 2% REBATE:</b> |              |                               |                |                     |                |                |
| <b>WD #3 FIRE DISTRICT #2</b>         |              |                               |                |                     |                |                |
| 740243                                | 53100        | PROFESSIONAL SERVICES         | -              | -                   | 5,199          | -              |
| 740243                                | 53300        | INTERGOVERNMENTAL SERVICE CHG | 1,206          | 1,418               | 1,418          | 1,600          |
| 740243                                | 55100        | BANK SERVICE CHARGES          | 37             | 40                  | 40             | 50             |
| 740243                                | 57300        | CAPITAL IMPROVEMENTS          | -              | 300,000             | 15,736         | 150,000        |
| 740243                                | 57500        | VEHICLES                      | 157,464        | -                   | -              | 175,000        |
| <b>TOTAL WD #3 FIRE DISTRICT #2</b>   |              |                               | <b>158,707</b> | <b>301,458</b>      | <b>22,393</b>  | <b>326,650</b> |
| <b>WARD 2 FIRE DISTRICT 1-CONSTR:</b> |              |                               |                |                     |                |                |
| <b>WD #2 FIRE DISTRICT #1</b>         |              |                               |                |                     |                |                |
| 743242                                | 53100        | PROFESSIONAL SERVICES         | -              | -                   | 29,419         | 3,456          |
| 743242                                | 54320        | REPAIRS & MAINT - EQUIPMENT   | -              | -                   | 2,339          | -              |

## Calcasieu Parish Police Jury 2009 Annual Budget

| Account Number                      | Account Name                 | 2007<br>Actual | 2008<br>Budget   | 2008<br>Anticipated | 2009<br>Budget   |
|-------------------------------------|------------------------------|----------------|------------------|---------------------|------------------|
| 743242 55100                        | BANK SERVICE CHARGES         | -              | 100              | 50                  | 100              |
| 743242 55400                        | ADVERTISING,DUES AND SUBS.   | -              | 500              | -                   | 250              |
| 743242 57250                        | ARCHITECT & ENGINEERING FEES | -              | -                | 21,476              | 20,524           |
| 743242 57252                        | CONTRACT PAYMENTS            | -              | 690,000          | 4,000               | 686,000          |
| 743242 57400                        | MACHINERY AND EQUIPMENT      | -              | 911,500          | 45,386              | 847,000          |
| <b>TOTAL WD #2 FIRE DISTRICT #1</b> |                              | -              | <b>1,602,100</b> | <b>102,670</b>      | <b>1,557,330</b> |

### WARD 8 FIRE DIST 2 - CONSTR:

| <b>WD #8 FIRE DISTRICT #2</b>       |                                |                |                |                     |                |
|-------------------------------------|--------------------------------|----------------|----------------|---------------------|----------------|
| Account Number                      | Account Name                   | 2007<br>Actual | 2008<br>Budget | 2008<br>Anticipated | 2009<br>Budget |
| 748251 53100                        | PROFESSIONAL SERVICES          | -              | 1,000          | -                   | -              |
| 748251 54310                        | REPAIRS & MAINT - BLDG & GRNDS | -              | 30,000         | 212                 | -              |
| 748251 55100                        | BANK SERVICE CHARGES           | 5              | 5              | 1                   | -              |
| 748251 57500                        | VEHICLES                       | -              | 66,995         | -                   | -              |
| 748251 59400                        | RESIDUAL EQUITY TRANSFER       | -              | -              | 102,067             | -              |
| <b>TOTAL WD #8 FIRE DISTRICT #2</b> |                                | <b>5</b>       | <b>98,000</b>  | <b>102,280</b>      | <b>-</b>       |

### GRAVITY DRG DISTR 8 OF WARD 1:

| <b>GR DRNG DIST #8 WD#1</b> |                                |                |                |                     |                |
|-----------------------------|--------------------------------|----------------|----------------|---------------------|----------------|
| Account Number              | Account Name                   | 2007<br>Actual | 2008<br>Budget | 2008<br>Anticipated | 2009<br>Budget |
| 750383 51100                | FULL TIME EMPLOYEES            | 166,505        | 178,136        | 183,191             | 240,000        |
| 750383 51200                | PART - TIME EMPLOYEES          | -              | 16,271         | 6,000               | 10,000         |
| 750383 51300                | OVERTIME                       | 4,194          | -              | 10,000              | 10,000         |
| 750383 51310                | DISASTER OVERTIME              | -              | -              | 2,215               | -              |
| 750383 52100                | RETIREMENT CONTRIBUTIONS       | 21,730         | 22,712         | 21,750              | 32,000         |
| 750383 52200                | MEDICARE CONTRIBUTIONS         | 1,991          | 2,583          | 2,722               | 3,800          |
| 750383 52210                | SOCIAL SECURITY CONTRIBUTIONS  | -              | -              | 1,000               | 1,000          |
| 750383 52300                | GROUP INSURANCE                | 35,514         | 36,200         | 33,600              | 46,200         |
| 750383 52400                | UNEMPLOYMENT COMPENSATION      | 300            | 300            | 300                 | 500            |
| 750383 52410                | WORKERS COMPENSATION           | 9,556          | 14,081         | 14,081              | 15,000         |
| 750383 52500                | FITNESS CENTER CONTRIBUTIONS   | 120            | 600            | 120                 | 500            |
| 750383 53008                | PER DIEM - BOARD MEMBERS       | 6,000          | 7,000          | 5,000               | 7,000          |
| 750383 53100                | PROFESSIONAL SERVICES          | 471            | 3,000          | 1,500               | 15,000         |
| 750383 53108                | RIGHT OF WAY SERVICES          | -              | -              | -                   | 15,000         |
| 750383 53190                | CONTRACT SERVICES              | 694            | 10,000         | 1,000               | 1,000          |
| 750383 53204                | EQUIPMENT MOVING               | 1,950          | 4,000          | 1,500               | 4,000          |
| 750383 53300                | INTERGOVERNMENTAL SERVICE CHG  | 7,178          | 8,612          | 8,612               | 9,377          |
| 750383 54100                | UTILITIES                      | 3,522          | 5,000          | 4,000               | 5,000          |
| 750383 54310                | REPAIRS & MAINT - BLDG & GRNDS | -              | -              | 20,000              | 11,742         |
| 750383 54320                | REPAIRS & MAINT - EQUIPMENT    | 10,504         | 25,000         | 25,000              | 30,000         |
| 750383 54330                | REPAIRS AND MAINT - VEHICLES   | 3,177          | 5,000          | 3,000               | 5,000          |
| 750383 54420                | RENTALS - EQUIPMENT            | -              | 300            | 300                 | 1,000          |
| 750383 55100                | BANK SERVICE CHARGES           | 22             | 20             | 20                  | 25             |

## Calcasieu Parish Police Jury 2009 Annual Budget

| Account Number                    | Account Name                   | 2007<br>Actual | 2008<br>Budget | 2008<br>Anticipated | 2009<br>Budget |
|-----------------------------------|--------------------------------|----------------|----------------|---------------------|----------------|
| 750383 55200                      | INSURANCE                      | 21,201         | 18,596         | 17,176              | 20,000         |
| 750383 55300                      | COMMUNICATIONS                 | 3,394          | 4,500          | 3,000               | 4,000          |
| 750383 55400                      | ADVERTISING,DUES AND SUBS.     | 98             | 300            | -                   | -              |
| 750383 55810                      | MILEAGE                        | -              | 400            | -                   | -              |
| 750383 55900                      | EDUCATION AND TRAINING         | -              | 2,500          | 2,000               | 2,700          |
| 750383 56100                      | MATERIALS AND SUPPLIES         | 6,239          | 5,000          | 6,000               | 6,000          |
| 750383 56151                      | CHEMICALS & SUPPLIES           | 1,483          | 10,000         | 6,000               | 10,000         |
| 750383 56155                      | CULVERTS                       | 24,610         | 40,000         | 6,000               | 15,000         |
| 750383 56210                      | GASOLINE AND OIL               | 18,430         | 22,000         | 15,500              | 25,000         |
| 750383 56220                      | OFFICE SUPPLIES                | 2,556          | 2,500          | 3,500               | 4,000          |
| 750383 56240                      | COMPUTER SOFTWARE              | -              | 300            | 3,000               | 1,500          |
| 750383 56250                      | TOOLS/ACCESSORIES              | -              | -              | 20,000              | 6,000          |
| 750383 56320                      | UNIFORMS                       | 3,423          | 3,000          | 3,000               | 4,000          |
| 750383 57309                      | INDIAN BAYOU PROJECT           | -              | 204,000        | 204,000             | -              |
| 750383 57400                      | MACHINERY AND EQUIPMENT        | 375            | 90,000         | 90,000              | -              |
| 750383 57600                      | OFFICE EQUIP/FURN AND FIXTURES | 2,555          | -              | 11,000              | -              |
| <b>TOTAL GR DRNG DIST #8 WD#1</b> |                                | <b>357,794</b> | <b>741,911</b> | <b>735,087</b>      | <b>561,344</b> |

### GRAVITY DRG. DISTRICT 9 OF WD2:

#### GR DRNG DIST #9 WD#2

|              |                               |        |        |        |        |
|--------------|-------------------------------|--------|--------|--------|--------|
| 752385 51100 | FULL TIME EMPLOYEES           | 50,773 | 53,550 | 53,550 | 56,227 |
| 752385 52100 | RETIREMENT CONTRIBUTIONS      | 6,727  | 6,000  | 6,000  | 6,000  |
| 752385 52200 | MEDICARE CONTRIBUTIONS        | 410    | 776    | 776    | 815    |
| 752385 52300 | GROUP INSURANCE               | 11,722 | 10,000 | 10,796 | 11,200 |
| 752385 52400 | UNEMPLOYMENT COMPENSATION     | 150    | 425    | 425    | 425    |
| 752385 52410 | WORKERS COMPENSATION          | 2,694  | 3,500  | 3,541  | 4,200  |
| 752385 53190 | CONTRACT SERVICES             | 8,953  | 9,000  | 7,000  | 19,000 |
| 752385 53300 | INTERGOVERNMENTAL SERVICE CHG | 3,542  | 3,600  | 3,658  | 3,921  |
| 752385 54320 | REPAIRS & MAINT - EQUIPMENT   | 28,658 | 29,000 | 12,000 | 24,000 |
| 752385 54330 | REPAIRS AND MAINT - VEHICLES  | 4,018  | 2,500  | 700    | 2,500  |
| 752385 54420 | RENTALS - EQUIPMENT           | 30,920 | 21,000 | 6,500  | 17,000 |
| 752385 55100 | BANK SERVICE CHARGES          | 12     | 25     | 5      | 25     |
| 752385 55200 | INSURANCE                     | 7,400  | 9,200  | -      | -      |
| 752385 55300 | COMMUNICATIONS                | 1,083  | 1,200  | 1,200  | 1,250  |
| 752385 55400 | ADVERTISING,DUES AND SUBS.    | -      | 100    | 76     | 100    |
| 752385 55750 | OFFICIAL FEES                 | 8,760  | 10,800 | 9,000  | 10,800 |
| 752385 55800 | TRAVEL                        | -      | -      | 253    | 252    |
| 752385 56100 | MATERIALS AND SUPPLIES        | 2,135  | 6,000  | 2,400  | 6,000  |
| 752385 56105 | HURRICANE GUSTAV              | -      | -      | 2,585  | -      |
| 752385 56106 | HURRICANE IKE EXPENSES        | -      | -      | 875    | -      |
| 752385 56151 | CHEMICALS & SUPPLIES          | 13,949 | 7,000  | 1,335  | 7,000  |
| 752385 56210 | GASOLINE AND OIL              | 19,648 | 22,000 | 18,319 | 24,000 |
| 752385 56220 | OFFICE SUPPLIES               | -      | 50     | 50     | 50     |

## Calcasieu Parish Police Jury 2009 Annual Budget

| Account Number                    | Account Name            | 2007<br>Actual | 2008<br>Budget | 2008<br>Anticipated | 2009<br>Budget |
|-----------------------------------|-------------------------|----------------|----------------|---------------------|----------------|
| 752385 57400                      | MACHINERY AND EQUIPMENT | -              | 49,000         | 68,643              | 50,000         |
| <b>TOTAL GR DRNG DIST #9 WD#2</b> |                         | <b>201,553</b> | <b>244,726</b> | <b>209,687</b>      | <b>244,765</b> |

### GRAVITY DRG. DIST 6 OF WDS 5&6:

#### GR DRNG DIST #6 OF WD #5 & 6

|   |                               |                |                |                |                |
|---|-------------------------------|----------------|----------------|----------------|----------------|
| 754387 51100                                  | FULL TIME EMPLOYEES           | 150,975        | 170,810        | 178,589        | 181,605        |
| 754387 51300                                  | OVERTIME                      | 2,871          | 3,400          | 3,400          | 3,000          |
| 754387 51310                                  | DISASTER OVERTIME             | 180            | -              | 5,600          | -              |
| 754387 52100                                  | RETIREMENT CONTRIBUTIONS      | 16,158         | 18,354         | 20,000         | 19,000         |
| 754387 52200                                  | MEDICARE CONTRIBUTIONS        | 908            | 2,476          | 1,300          | 2,000          |
| 754387 52210                                  | SOCIAL SECURITY CONTRIBUTIONS | 1,921          | 1,700          | 1,800          | 1,800          |
| 754387 52300                                  | GROUP INSURANCE               | 24,098         | 33,500         | 32,290         | 35,570         |
| 754387 52400                                  | UNEMPLOYMENT COMPENSATION     | 200            | 250            | 250            | 250            |
| 754387 52410                                  | WORKERS COMPENSATION          | 11,266         | 15,025         | 15,025         | 12,987         |
| 754387 53008                                  | PER DIEM - BOARD MEMBERS      | 11,300         | 12,000         | 12,540         | 12,540         |
| 754387 53024                                  | SECRETARIAL SERVICES          | 2,925          | 2,975          | 3,000          | 3,000          |
| 754387 53160                                  | MEDICAL EXAMS/DRUG SCREENING  | 189            | -              | -              | -              |
| 754387 53180                                  | WEED CONTROL                  | 20,300         | 30,000         | 16,000         | 16,000         |
| 754387 53204                                  | EQUIPMENT MOVING              | 4,356          | 10,200         | 8,500          | 8,500          |
| 754387 53300                                  | INTERGOVERNMENTAL SERVICE CHG | 6,526          | 6,740          | 6,740          | 7,181          |
| 754387 54100                                  | UTILITIES                     | 1,713          | 1,900          | 2,000          | 2,000          |
| 754387 54320                                  | REPAIRS & MAINT - EQUIPMENT   | 87,139         | 79,000         | 79,000         | 50,000         |
| 754387 54330                                  | REPAIRS AND MAINT - VEHICLES  | 7,990          | 5,500          | 5,500          | 5,500          |
| 754387 55100                                  | BANK SERVICE CHARGES          | 21             | 15             | 15             | 15             |
| 754387 55200                                  | INSURANCE                     | 15,783         | 12,644         | 3,500          | 3,500          |
| 754387 55300                                  | COMMUNICATIONS                | 3,010          | 2,500          | 3,000          | 3,000          |
| 754387 55400                                  | ADVERTISING,DUES AND SUBS.    | 274            | 300            | 350            | 350            |
| 754387 55800                                  | TRAVEL                        | -              | -              | -              | 200            |
| 754387 55810                                  | MILEAGE                       | -              | -              | -              | 200            |
| 754387 56100                                  | MATERIALS AND SUPPLIES        | 1,657          | 7,000          | 2,056          | 2,500          |
| 754387 56105                                  | HURRICANE GUSTAV              | -              | -              | 3,220          | -              |
| 754387 56110                                  | MEDICAL SUPPLIES              | 10             | 100            | 11             | 50             |
| 754387 56210                                  | GASOLINE AND OIL              | 28,145         | 22,000         | 42,970         | 35,000         |
| 754387 56220                                  | OFFICE SUPPLIES               | 187            | 180            | 420            | 350            |
| 754387 56320                                  | UNIFORMS                      | 2,281          | 2,000          | 3,044          | 2,000          |
| 754387 57400                                  | MACHINERY AND EQUIPMENT       | 161,554        | 10,000         | -              | -              |
| 754387 57500                                  | VEHICLES                      | 24,469         | -              | -              | -              |
| <b>TOTAL GR DRNG DIST #6 OF WD #5 &amp; 6</b> |                               | <b>588,405</b> | <b>450,569</b> | <b>450,120</b> | <b>408,098</b> |

## Calcasieu Parish Police Jury 2009 Annual Budget

| Account Number                                | Account Name | 2007<br>Actual               | 2008<br>Budget | 2008<br>Anticipated | 2009<br>Budget |                |
|---|--------------|------------------------------|----------------|---------------------|----------------|----------------|
| <b>GR DRG 6 - HIGH HOPE PROJECT:</b>          |              |                              |                |                     |                |                |
| <b>GR DRNG DIST #6 OF WD #5 &amp; 6</b>       |              |                              |                |                     |                |                |
| 755387  | 55400        | ADVERTISING,DUES AND SUBS.   | -              | 500                 | -              | 500            |
| 755387  | 56100        | MATERIALS AND SUPPLIES       | -              | 130,000             | -              | 160,000        |
| 755387  | 57250        | ARCHITECT & ENGINEERING FEES | 44,315         | 11,000              | 4,110          | 10,000         |
| 755387  | 57251        | FEES, LAB TESTING            | -              | 1,000               | 2,443          | 2,000          |
| 755387  | 57252        | CONTRACT PAYMENTS            | -              | 752,396             | 18,000         | 779,843        |
| 755387  | 57253        | OTHER COST                   | -              | -                   | -              | 18,000         |
| <b>TOTAL GR DRNG DIST #6 OF WD #5 &amp; 6</b> |              |                              | <b>44,315</b>  | <b>894,896</b>      | <b>24,553</b>  | <b>970,343</b> |

### RECREATION DIST 1 OF WARD 3:

|                             |       |                                |         |         |         |         |
|-----------------------------|-------|--------------------------------|---------|---------|---------|---------|
| <b>REC DIST #1 OF WD #3</b> |       |                                |         |         |         |         |
| 760564                      | 51100 | FULL TIME EMPLOYEES            | 384,861 | 420,000 | 466,000 | 555,000 |
| 760564                      | 51200 | PART - TIME EMPLOYEES          | 44,589  | 50,000  | 58,000  | 100,000 |
| 760564                      | 51300 | OVERTIME                       | 13,472  | 12,000  | 17,000  | 25,000  |
| 760564                      | 51310 | DISASTER OVERTIME              | -       | -       | 1,000   | 1,000   |
| 760564                      | 52100 | RETIREMENT CONTRIBUTIONS       | 52,527  | 55,518  | 61,000  | 65,000  |
| 760564                      | 52200 | MEDICARE CONTRIBUTIONS         | 6,571   | 6,076   | 7,600   | 8,000   |
| 760564                      | 52210 | SOCIAL SECURITY CONTRIBUTIONS  | 2,765   | 3,244   | 3,650   | 5,000   |
| 760564                      | 52300 | GROUP INSURANCE                | 87,126  | 70,000  | 90,000  | 93,000  |
| 760564                      | 52400 | UNEMPLOYMENT COMPENSATION      | 1,125   | 2,500   | 3,600   | 4,000   |
| 760564                      | 52410 | WORKERS COMPENSATION           | -       | 15,000  | 5,000   | 10,000  |
| 760564                      | 52500 | FITNESS CENTER CONTRIBUTIONS   | 510     | 1,000   | 500     | 1,000   |
| 760564                      | 52600 | CAR ALLOWANCE                  | 12,849  | 15,000  | 3,600   | 10,000  |
| 760564                      | 53100 | PROFESSIONAL SERVICES          | 99,453  | 35,000  | 55,000  | 60,000  |
| 760564                      | 53160 | MEDICAL EXAMS/DRUG SCREENING   | 4,772   | 5,000   | 2,500   | 5,000   |
| 760564                      | 53190 | CONTRACT SERVICES              | 29,779  | 75,000  | 80,000  | 95,000  |
| 760564                      | 53300 | INTERGOVERNMENTAL SERVICE CHG  | 31,680  | 31,437  | 31,437  | 35,749  |
| 760564                      | 54100 | UTILITIES                      | 94,930  | 100,000 | 64,000  | 100,000 |
| 760564                      | 54310 | REPAIRS & MAINT - BLDG & GRNDS | 31,259  | 150,000 | 4,700   | 50,000  |
| 760564                      | 54330 | REPAIRS AND MAINT - VEHICLES   | 3,834   | 10,000  | 500     | 15,000  |
| 760564                      | 54420 | RENTALS - EQUIPMENT            | 1,705   | 10,000  | 14,000  | 15,000  |
| 760564                      | 55100 | BANK SERVICE CHARGES           | 49      | 100     | 100     | 100     |
| 760564                      | 55200 | INSURANCE                      | 111,192 | 75,000  | 52,500  | 86,000  |
| 760564                      | 55300 | TELEPHONE/COMMUNICATIONS       | 27,824  | 50,000  | 10,500  | 25,000  |
| 760564                      | 55400 | ADVERTISING,DUES AND SUBS.     | 12,881  | 10,000  | 3,000   | 5,000   |
| 760564                      | 55500 | PRINTING                       | 4,556   | 2,000   | 2,000   | 2,000   |
| 760564                      | 55716 | JOINT SERVICE AGREEMENTS       | -       | 20,000  | -       | 20,000  |
| 760564                      | 55750 | OFFICIAL FEES                  | 1,512   | 35,000  | 8,000   | 15,000  |
| 760564                      | 55800 | TRAVEL                         | 3,650   | 5,000   | 3,500   | 5,000   |
| 760564                      | 55810 | MILEAGE                        | -       | -       | 1,000   | 5,000   |

## Calcasieu Parish Police Jury 2009 Annual Budget

| Account Number                    | Account Name                   | 2007<br>Actual   | 2008<br>Budget   | 2008<br>Anticipated | 2009<br>Budget   |
|-----------------------------------|--------------------------------|------------------|------------------|---------------------|------------------|
| 760564 56100                      | MATERIALS AND SUPPLIES         | 104,692          | 75,000           | 80,565              | 85,000           |
| 760564 56105                      | HURRICANE GUSTAV               | 95,700           | -                | 17,300              | -                |
| 760564 56122                      | RECREATIONAL SUPPLIES          | 50,747           | 70,000           | 40,000              | 40,000           |
| 760564 56125                      | CONCESSION SUPPLIES            | 3,671            | -                | -                   | -                |
| 760564 56210                      | GASOLINE AND OIL               | 15,664           | 20,000           | 21,220              | 25,000           |
| 760564 56220                      | OFFICE SUPPLIES                | 23,095           | 10,000           | 6,455               | 10,000           |
| 760564 56230                      | POSTAGE                        | 1,005            | 5,000            | 1,500               | 2,000            |
| 760564 56240                      | COMPUTER SOFTWARE              | 1,337            | 1,000            | -                   | 1,000            |
| 760564 56320                      | UNIFORMS                       | 16,480           | 15,000           | 6,830               | 10,000           |
| 760564 57300                      | CAPITAL IMPROVEMENTS           | 35,500           | 50,000           | -                   | 50,000           |
| 760564 57400                      | MACHINERY AND EQUIPMENT        | 40,171           | 40,000           | 20,000              | 40,000           |
| 760564 57500                      | VEHICLES                       | 30,273           | 40,000           | 16,221              | 20,000           |
| 760564 57600                      | OFFICE EQUIP/FURN AND FIXTURES | 11,450           | 5,000            | -                   | 80,000           |
| 760564 59100                      | PRINCIPAL PAID ON DEBT         | 80,000           | 40,000           | 50,000              | 40,000           |
| 760564 59200                      | INTEREST PAID ON LOAN          | 3,391            | 673              | 673                 | 673              |
| <b>TOTAL REC DIST #1 OF WD #3</b> |                                | <b>1,578,647</b> | <b>1,635,548</b> | <b>1,310,451</b>    | <b>1,819,522</b> |
| <b>PRYCE MILLER</b>               |                                |                  |                  |                     |                  |
| 760566 53190                      | CONTRACT SERVICES              | 17,333           | -                | 3,600               | 3,600            |
| 760566 54100                      | UTILITIES                      | 41,383           | -                | 24,770              | 24,770           |
| 760566 54310                      | REPAIRS & MAINT - BLDG & GRNDS | -                | -                | 8,000               | 8,000            |
| 760566 55300                      | TELEPHONE/COMMUNICATIONS       | -                | -                | 6,260               | 6,260            |
| 760566 55400                      | ADVERTISING,DUES AND SUBS.     | -                | -                | 155                 | 155              |
| 760566 56100                      | MATERIALS AND SUPPLIES         | -                | -                | 4,880               | 4,880            |
| 760566 56122                      | RECREATIONAL SUPPLIES          | -                | -                | 1,000               | 1,000            |
| 760566 56220                      | OFFICE SUPPLIES                | -                | -                | 4,130               | 4,130            |
| 760566 56230                      | POSTAGE                        | -                | -                | 500                 | 500              |
| 760566 56320                      | UNIFORMS                       | -                | -                | 2,165               | 2,165            |
| <b>TOTAL PRYCE MILLER</b>         |                                | <b>58,716</b>    | <b>-</b>         | <b>55,460</b>       | <b>55,460</b>    |
| <b>LAKE STREET</b>                |                                |                  |                  |                     |                  |
| 760570 53190                      | CONTRACT SERVICES              | -                | -                | 1,000               | 1,000            |
| 760570 54100                      | UTILITIES                      | -                | -                | 8,660               | 9,000            |
| 760570 54310                      | REPAIRS & MAINT - BLDG & GRNDS | -                | -                | 12,000              | 38,255           |
| 760570 55300                      | TELEPHONE/COMMUNICATIONS       | -                | -                | 4,345               | 4,345            |
| 760570 55400                      | ADVERTISING,DUES AND SUBS.     | -                | -                | 200                 | 200              |
| 760570 55500                      | PRINTING                       | -                | -                | 4                   | -                |
| 760570 56100                      | MATERIALS AND SUPPLIES         | -                | -                | 1,240               | 1,240            |
| 760570 56122                      | RECREATIONAL SUPPLIES          | -                | -                | 2,300               | 2,300            |
| 760570 56220                      | OFFICE SUPPLIES                | -                | -                | 1,500               | 1,500            |
| 760570 56320                      | UNIFORMS                       | -                | -                | 1,785               | 1,785            |
| <b>TOTAL LAKE STREET</b>          |                                | <b>-</b>         | <b>-</b>         | <b>33,034</b>       | <b>59,625</b>    |



## Calcasieu Parish Police Jury 2009 Annual Budget

| Account Number                            | Account Name | 2007<br>Actual                 | 2008<br>Budget   | 2008<br>Anticipated | 2009<br>Budget   |                  |
|---|--------------|--------------------------------|------------------|---------------------|------------------|------------------|
| <b>FOREMAN REYNAUD</b>                    |              |                                |                  |                     |                  |                  |
| 760572                                    | 53190        | CONTRACT SERVICES              | -                | 50,000              | 1,545            | 1,545            |
| 760572                                    | 54100        | UTILITIES                      | -                | -                   | 71,170           | 44,915           |
| 760572                                    | 54310        | REPAIRS & MAINT - BLDG & GRNDS | -                | -                   | 13,840           | 13,840           |
| 760572                                    | 56100        | MATERIALS AND SUPPLIES         | -                | -                   | 7,700            | 7,700            |
| <b>TOTAL FOREMAN REYNAUD</b>              |              |                                | <b>-</b>         | <b>50,000</b>       | <b>94,255</b>    | <b>68,000</b>    |
| <b>TOTAL RECREATION DIST 1 OF WARD 3:</b> |              |                                | <b>1,637,362</b> | <b>1,685,548</b>    | <b>1,493,200</b> | <b>2,002,607</b> |

### RECR DIST 1 OF WD 3 - CONSTR:

|                               |       |                       |                |          |           |          |
|-------------------------------|-------|-----------------------|----------------|----------|-----------|----------|
| <b>LAKE STREET PARK</b>       |       |                       |                |          |           |          |
| 761562                        | 53100 | PROFESSIONAL SERVICES | 125,173        | -        | -         | -        |
| 761562                        | 55100 | BANK SERVICE CHARGES  | 264            | -        | 65        | -        |
| 761562                        | 57252 | CONTRACT PAYMENTS     | 2,705          | -        | -         | -        |
| <b>TOTAL LAKE STREET PARK</b> |       |                       | <b>128,141</b> | <b>-</b> | <b>65</b> | <b>-</b> |

### PRYCE MILLER

|                           |       |                              |                |          |                |          |
|---------------------------|-------|------------------------------|----------------|----------|----------------|----------|
| 761566                    | 57100 | LAND                         | 16,000         | -        | -              | -        |
| 761566                    | 57250 | ARCHITECT & ENGINEERING FEES | 69,429         | -        | -              | -        |
| 761566                    | 57251 | FEES, LAB TESTING            | 2,675          | -        | -              | -        |
| 761566                    | 57252 | CONTRACT PAYMENTS            | 600,833        | -        | 248,285        | -        |
| <b>TOTAL PRYCE MILLER</b> |       |                              | <b>688,938</b> | <b>-</b> | <b>248,285</b> | <b>-</b> |

### HWY 14 COMPLEX

|  |       |                              |                |                  |                  |                  |
|--|-------|------------------------------|----------------|------------------|------------------|------------------|
| 761568                                     | 57250 | ARCHITECT & ENGINEERING FEES | 151,700        | -                | 49,050           | -                |
| 761568                                     | 57251 | FEES, LAB TESTING            | 3,250          | -                | 4,420            | -                |
| 761568                                     | 57252 | CONTRACT PAYMENTS            | -              | 3,650,000        | 2,000,000        | 2,707,000        |
| <b>TOTAL HWY 14 COMPLEX</b>                |       |                              | <b>154,950</b> | <b>3,650,000</b> | <b>2,053,470</b> | <b>2,707,000</b> |
| <b>TOTAL RECR DIST 1 OF WD 3 - CONSTR:</b> |       |                              | <b>972,029</b> | <b>3,650,000</b> | <b>2,301,820</b> | <b>2,707,000</b> |

### RECREATION DIST 1 OF WARD 4:

|                             |       |                          |         |         |         |         |
|-----------------------------|-------|--------------------------|---------|---------|---------|---------|
| <b>REC DIST #1 OF WD #4</b> |       |                          |         |         |         |         |
| 762563                      | 51100 | FULL TIME EMPLOYEES      | 704,009 | 746,752 | 753,914 | 817,214 |
| 762563                      | 51200 | PART - TIME EMPLOYEES    | 85,845  | 95,000  | 108,780 | 120,000 |
| 762563                      | 51300 | OVERTIME                 | 216     | -       | -       | -       |
| 762563                      | 51310 | DISASTER OVERTIME        | -       | -       | 159     | -       |
| 762563                      | 52100 | RETIREMENT CONTRIBUTIONS | 93,016  | 95,211  | 96,136  | 98,026  |
| 762563                      | 52200 | MEDICARE CONTRIBUTIONS   | 10,295  | 10,028  | 10,028  | 10,637  |

## Calcasieu Parish Police Jury 2009 Annual Budget

| Account Number                    | Account Name                   | 2007<br>Actual   | 2008<br>Budget   | 2008<br>Anticipated | 2009<br>Budget   |
|-----------------------------------|--------------------------------|------------------|------------------|---------------------|------------------|
| 762563 52210                      | SOCIAL SECURITY CONTRIBUTIONS  | 5,336            | 6,000            | 6,744               | 7,440            |
| 762563 52300                      | GROUP INSURANCE                | 172,139          | 199,020          | 201,160             | 224,640          |
| 762563 52400                      | UNEMPLOYMENT COMPENSATION      | 2,500            | 2,500            | 2,500               | 2,500            |
| 762563 52410                      | WORKERS COMPENSATION           | 19,109           | 22,005           | 22,005              | 22,139           |
| 762563 52500                      | FITNESS CENTER CONTRIBUTIONS   | -                | -                | 23,800              | 18,000           |
| 762563 52600                      | CAR ALLOWANCE                  | 17,469           | 20,400           | 600                 | 600              |
| 762563 53008                      | PER DIEM - BOARD MEMBERS       | 490              | 600              | 1,000               | 1,500            |
| 762563 53100                      | PROFESSIONAL SERVICES          | 950              | 1,500            | 1,000               | 2,000            |
| 762563 53160                      | MEDICAL EXAMS/DRUG SCREENING   | 1,338            | 2,000            | 34,976              | 39,145           |
| 762563 53300                      | INTERGOVERNMENTAL SERVICE CHG  | 30,832           | 34,976           | 232,000             | 240,120          |
| 762563 54100                      | UTILITIES                      | 210,277          | 231,000          | 200,000             | 200,000          |
| 762563 54310                      | REPAIRS & MAINT - BLDG & GRNDS | 190,077          | 200,000          | -                   | 2,000            |
| 762563 54320                      | REPAIRS & MAINT - EQUIPMENT    | 19               | 2,000            | 2,100               | 2,000            |
| 762563 54330                      | REPAIRS AND MAINT - VEHICLES   | 2,316            | 2,000            | 10                  | 10               |
| 762563 54410                      | RENTALS - BUILDING             | 350              | 360              | 2,500               | 2,500            |
| 762563 54420                      | RENTALS - EQUIPMENT            | 70               | 5,000            | 150                 | 150              |
| 762563 55100                      | BANK SERVICE CHARGES           | 115              | 150              | 125,000             | 125,000          |
| 762563 55200                      | INSURANCE                      | 79,422           | 111,125          | 15,000              | 16,000           |
| 762563 55300                      | COMMUNICATIONS                 | 13,209           | 16,000           | 500                 | 500              |
| 762563 55400                      | ADVERTISING,DUES AND SUBS.     | 484              | 500              | -                   | -                |
| 762563 55500                      | PRINTING                       | -                | 1,600            | -                   | -                |
| 762563 55716                      | JOINT SERVICE AGREEMENTS       | -                | -                | 42,000              | 44,000           |
| 762563 55750                      | OFFICIAL FEES                  | 40,001           | 42,000           | -                   | 1,000            |
| 762563 55800                      | TRAVEL                         | -                | 1,000            | -                   | -                |
| 762563 56105                      | HURRICANE GUSTAV               | 6,948            | -                | -                   | -                |
| 762563 56122                      | RECREATIONAL SUPPLIES          | 17,546           | 20,000           | 20,000              | 20,000           |
| 762563 56125                      | CONCESSION SUPPLIES            | 16,148           | 17,000           | 17,000              | 18,000           |
| 762563 56210                      | GASOLINE AND OIL               | 11,116           | 17,000           | 17,000              | 19,000           |
| 762563 56220                      | OFFICE SUPPLIES                | 15,759           | 8,000            | 9,500               | 8,000            |
| 762563 56230                      | POSTAGE                        | -                | 5,600            | 1,100               | 5,600            |
| 762563 56240                      | COMPUTER SOFTWARE              | 2,839            | 2,500            | 1,000               | 2,500            |
| 762563 57300                      | CAPITAL IMPROVEMENTS           | 51,285           | 419,140          | 419,140             | 145,949          |
| 762563 57400                      | MACHINERY AND EQUIPMENT        | 17,795           | 35,000           | 40,015              | 35,000           |
| 762563 57600                      | OFFICE EQUIP/FURN AND FIXTURES | 3,904            | 1,500            | 15,986              | 1,500            |
| 762563 58911                      | REFUNDS                        | 1,325            | 1,000            | 2,500               | 2,000            |
| <b>TOTAL REC DIST #1 OF WD #4</b> |                                | <b>1,824,548</b> | <b>2,375,467</b> | <b>2,425,303</b>    | <b>2,254,670</b> |
| <b>SUMMER CAMP</b>                |                                |                  |                  |                     |                  |
| 762565 56122                      | RECREATIONAL SUPPLIES          | 337              | 1,500            | 10                  | -                |
| 762565 56124                      | ARTS CAMP EXPENDITURES         | 18               | 1,500            | -                   | -                |
| 762565 58906                      | ENTERTAINMENT                  | 804              | 500              | 300                 | 300              |
| <b>TOTAL SUMMER CAMP</b>          |                                | <b>1,159</b>     | <b>3,500</b>     | <b>310</b>          | <b>300</b>       |

## Calcasieu Parish Police Jury 2009 Annual Budget

| Account Number                            | Account Name | 2007<br>Actual   | 2008<br>Budget   | 2008<br>Anticipated | 2009<br>Budget   |
|---|--------------|------------------|------------------|---------------------|------------------|
| <b>TOTAL RECREATION DIST 1 OF WARD 4:</b> |              | <b>1,825,707</b> | <b>2,378,967</b> | <b>2,425,613</b>    | <b>2,254,970</b> |

### RECREATION DIST 1 OF WARD 4-DT:

#### REC DIST #1 OF WD #4

|                                   |       |                               |                |                |                |                |
|-----------------------------------|-------|-------------------------------|----------------|----------------|----------------|----------------|
| 763563                            | 55100 | BANK SERVICE CHARGES          | 39             | 30             | 200            | 200            |
| 763563                            | 59100 | PRINCIPAL PAID ON BONDS       | 505,000        | 540,000        | 540,000        | 570,000        |
| 763563                            | 59200 | INTEREST PAID ON BONDS        | 110,440        | 88,143         | 88,143         | 65,380         |
| 763563                            | 59300 | PAYING AGENT FEES/FISCAL CHGS | 600            | 600            | 300            | 500            |
| <b>TOTAL REC DIST #1 OF WD #4</b> |       |                               | <b>616,079</b> | <b>628,773</b> | <b>628,643</b> | <b>636,080</b> |

### RECR DIST 1 OF WARD 3 - DEBT:

#### REC DIST #1 OF WD #3

|                                   |       |                               |                |                  |                  |                  |
|-----------------------------------|-------|-------------------------------|----------------|------------------|------------------|------------------|
| 765564                            | 55100 | BANK SERVICE CHARGES          | 29             | 25               | 10               | 25               |
| 765564                            | 59100 | PRINCIPAL PAID ON BONDS       | 750,000        | 790,000          | 790,000          | 830,000          |
| 765564                            | 59200 | INTEREST PAID ON BONDS        | 140,173        | 234,545          | 234,545          | 205,776          |
| 765564                            | 59300 | PAYING AGENT FEES/FISCAL CHGS | 600            | 600              | 600              | 600              |
| <b>TOTAL REC DIST #1 OF WD #3</b> |       |                               | <b>890,802</b> | <b>1,025,170</b> | <b>1,025,155</b> | <b>1,036,401</b> |

### RECREATION DIST 1 OF WARD 8:

#### REC DIST #1 OF WD #8

|                                   |       |                      |               |               |              |               |
|-----------------------------------|-------|----------------------|---------------|---------------|--------------|---------------|
| 766567                            | 55100 | BANK SERVICE CHARGES | 1             | 10            | -            | 20            |
| 766567                            | 56220 | OFFICE SUPPLIES      | -             | 200           | -            | 300           |
| 766567                            | 56230 | POSTAGE              | -             | 50            | -            | 50            |
| 766567                            | 57300 | CAPITAL IMPROVEMENTS | 27,800        | 35,000        | 1,200        | 35,000        |
| <b>TOTAL REC DIST #1 OF WD #8</b> |       |                      | <b>27,801</b> | <b>35,260</b> | <b>1,200</b> | <b>35,370</b> |

### COMM CTR & PLYG DST 7 OF WD 2:

#### COMM AND PLYGRND DIST #7 WD #2

|   |       |                                |              |               |            |               |
|---|-------|--------------------------------|--------------|---------------|------------|---------------|
| 768569                                      | 54310 | REPAIRS & MAINT - BLDG & GRNDS | -            | -             | 261        | -             |
| 768569                                      | 55100 | BANK SERVICE CHARGES           | 2            | 5             | 5          | 5             |
| 768569                                      | 56100 | MATERIALS AND SUPPLIES         | -            | -             | 160        | 1,500         |
| 768569                                      | 56105 | HURRICANE EXPENSE              | -            | 19,000        | -          | 19,000        |
| 768569                                      | 56122 | RECREATIONAL SUPPLIES          | 4,633        | 5,000         | -          | 5,000         |
| 768569                                      | 57300 | CAPITAL IMPROVEMENTS           | -            | 21,000        | -          | 21,000        |
| 768569                                      | 57400 | MACHINERY AND EQUIPMENT        | 3,126        | 5,000         | -          | 15,000        |
| <b>TOTAL COMM AND PLYGRND DIST #7 WD #2</b> |       |                                | <b>7,760</b> | <b>50,005</b> | <b>426</b> | <b>61,505</b> |

## Calcasieu Parish Police Jury 2009 Annual Budget

| Account Number                              | Account Name                         | 2007<br>Actual | 2008<br>Budget | 2008<br>Anticipated | 2009<br>Budget |
|---|--------------------------------------|----------------|----------------|---------------------|----------------|
| <b>COMM CTR &amp; PLYG DST 5 OF WD 5:</b>   |                                      |                |                |                     |                |
| <b>COMM AND PLYGRND DIST #5 WD #5</b>       |                                      |                |                |                     |                |
| 770571                                      | 54100 UTILITIES                      | -              | 100            | -                   | -              |
| 770571                                      | 54310 REPAIRS & MAINT - BLDG & GRNDS | 3,068          | 1,500          | 5,000               | 5,000          |
| 770571                                      | 54320 REPAIRS & MAINT - EQUIPMENT    | 4,223          | 4,500          | 500                 | 500            |
| 770571                                      | 55100 BANK SERVICE CHARGES           | 1              | -              | 2                   | 2              |
| 770571                                      | 56100 MATERIALS AND SUPPLIES         | 4,281          | -              | 1,500               | 1,500          |
| 770571                                      | 56105 HURRICANE EXPENSE              | 30,612         | -              | -                   | -              |
| 770571                                      | 57300 CAPITAL IMPROVEMENTS           | 500            | 2,000          | 6,000               | 6,000          |
| 770571                                      | 57400 MACHINERY AND EQUIPMENT        | 2,844          | 3,000          | 3,000               | 3,000          |
| <b>TOTAL COMM AND PLYGRND DIST #5 WD #5</b> |                                      | <b>45,530</b>  | <b>11,100</b>  | <b>16,002</b>       | <b>16,002</b>  |

### COMM CTR & PLYG DST 1 OF WD 6:

|   |                                      |        |        |        |        |
|---|--------------------------------------|--------|--------|--------|--------|
| <b>COMM &amp; PLYGRND DIST #1 WD #6</b> |                                      |        |        |        |        |
| 772573                                  | 51100 FULL TIME EMPLOYEES            | 232    | -      | -      | -      |
| 772573                                  | 51200 PART - TIME EMPLOYEES          | 29,137 | 33,000 | 31,000 | 33,000 |
| 772573                                  | 52200 MEDICARE CONTRIBUTIONS         | 426    | 540    | 540    | 540    |
| 772573                                  | 52210 SOCIAL SECURITY CONTRIBUTIONS  | 1,821  | 2,300  | 2,300  | 2,300  |
| 772573                                  | 52400 UNEMPLOYMENT COMPENSATION      | 150    | 150    | 150    | 150    |
| 772573                                  | 52410 WORKERS COMPENSATION           | (253)  | 3,000  | 1,760  | 3,000  |
| 772573                                  | 53190 CONTRACT SERVICES              | 9,681  | 12,500 | 11,000 | 12,000 |
| 772573                                  | 53300 INTERGOVERNMENTAL SERVICE CHG  | 2,284  | 2,340  | 2,340  | 2,400  |
| 772573                                  | 54100 UTILITIES                      | 9,476  | 12,000 | 7,600  | 12,000 |
| 772573                                  | 54310 REPAIRS & MAINT - BLDG & GRNDS | 9,658  | 8,000  | 6,192  | 3,000  |
| 772573                                  | 54320 REPAIRS & MAINT - EQUIPMENT    | 1,680  | 12,000 | 10,000 | 10,000 |
| 772573                                  | 54420 RENTALS - EQUIPMENT            | 1,050  | 1,200  | 1,000  | 1,200  |
| 772573                                  | 55100 BANK SERVICE CHARGES           | 14     | 50     | 25     | 50     |
| 772573                                  | 55200 INSURANCE                      | 11,332 | 10,400 | 7,600  | 10,400 |
| 772573                                  | 55300 COMMUNICATIONS                 | -      | 250    | 409    | 250    |
| 772573                                  | 55400 ADVERTISING,DUES AND SUBS.     | 195    | 300    | 851    | 300    |
| 772573                                  | 55500 PRINTING                       | 26     | 100    | 126    | 100    |
| 772573                                  | 55760 ELECTION EXPENSE               | -      | 11,587 | 11,587 | -      |
| 772573                                  | 55810 MILEAGE                        | 1,262  | 1,000  | 1,000  | 1,000  |
| 772573                                  | 56100 MATERIALS                      | 176    | 3,000  | 9,800  | 3,000  |
| 772573                                  | 561008 POOL SUPPLIES                 | 3,813  | 5,000  | 3,000  | 5,000  |
| 772573                                  | 56101 SUPPLIES                       | 699    | 700    | 700    | 1,200  |
| 772573                                  | 56105 HURRICANE GUSTAV               | 878    | -      | -      | -      |
| 772573                                  | 56122 RECREATIONAL SUPPLIES          | 30     | 1,000  | 1,000  | 1,000  |
| 772573                                  | 56127 JOINT VENTURE RECREATIONAL SUP | 10,491 | 20,000 | 15,000 | 18,000 |
| 772573                                  | 56210 GASOLINE AND OIL               | 933    | 1,500  | 1,000  | 1,500  |
| 772573                                  | 56220 OFFICE SUPPLIES                | 50     | 200    | 175    | 200    |

## Calcasieu Parish Police Jury 2009 Annual Budget

| Account Number                                | Account Name                   | 2007<br>Actual | 2008<br>Budget | 2008<br>Anticipated | 2009<br>Budget |
|---|--------------------------------|----------------|----------------|---------------------|----------------|
| 772573 57300                                  | CAPITAL IMPROVEMENTS           | 8,619          | 8,000          | 10,000              | -              |
| 772573 57400                                  | MACHINERY AND EQUIPMENT        | 198            | 2,000          | 1,910               | 3,500          |
| 772573 57600                                  | OFFICE EQUIP/FURN AND FIXTURES | -              | 1,000          | -                   | -              |
| 772573 58681                                  | JSA-CITY OF DEQUINCY           | -              | -              | 3,500               | 3,500          |
| 772573 58683                                  | JOINT VENTURE - HIGH SCHOOL    | 546            | -              | -                   | -              |
| <b>TOTAL COMM &amp; PLYGRND DIST #1 WD #6</b> |                                | <b>104,600</b> | <b>153,117</b> | <b>141,565</b>      | <b>128,590</b> |

### SEWER DISTRICT 11 OF WARD 3:

| SEWER DIST #11 WD #3 |                                |                |                |                     |                |
|----------------------|--------------------------------|----------------|----------------|---------------------|----------------|
| Account Number       | Account Name                   | 2007<br>Actual | 2008<br>Budget | 2008<br>Anticipated | 2009<br>Budget |
| 780813 51100         | FULL TIME EMPLOYEES            | 85,221         | 89,185         | 88,300              | 97,930         |
| 780813 51300         | OVERTIME                       | 22,051         | 18,500         | 21,650              | 18,500         |
| 780813 51310         | DISASTER OVERTIME              | -              | -              | 1,891               | -              |
| 780813 52100         | RETIREMENT CONTRIBUTIONS       | 12,909         | 13,730         | 14,260              | 14,135         |
| 780813 52200         | MEDICARE CONTRIBUTIONS         | 1,406          | 1,561          | 1,625               | 1,690          |
| 780813 52300         | GROUP INSURANCE                | 11,742         | 16,122         | 14,050              | 17,600         |
| 780813 52400         | UNEMPLOYMENT COMPENSATION      | 100            | 100            | 100                 | 100            |
| 780813 52410         | WORKERS COMPENSATION           | 600            | 3,377          | 3,377               | 7,355          |
| 780813 52602         | TOOL ALLOWANCE                 | -              | 1,800          | 1,650               | 1,800          |
| 780813 53009         | CONTRACT LABOR                 | 2,871          | 3,000          | -                   | -              |
| 780813 53100         | PROFESSIONAL SERVICES          | 800            | 1,000          | -                   | 25,000         |
| 780813 53160         | MEDICAL EXAMS/DRUG SCREENING   | -              | 500            | 600                 | 500            |
| 780813 53196         | WATER TESTING FEES             | 3,804          | 5,000          | 3,500               | 5,000          |
| 780813 53300         | INTERGOVERNMENTAL SERVICE CHG  | 2,563          | 2,886          | 2,886               | 3,064          |
| 780813 53309         | MANAGEMENT FEES                | 590            | -              | -                   | -              |
| 780813 54100         | UTILITIES                      | 24,243         | 27,000         | 20,000              | 23,000         |
| 780813 54310         | REPAIRS & MAINT - COLLECT SYST | 21,521         | 20,000         | 20,000              | 20,000         |
| 780813 54320         | REPAIRS & MAINT - EQUIPMENT    | (624)          | 2,500          | -                   | 2,500          |
| 780813 54321         | REPAIR & MTC - TREATMENT SYS   | 6,577          | 15,000         | 7,500               | 10,000         |
| 780813 54330         | REPAIRS AND MAINT - VEHICLES   | 889            | 2,000          | 2,000               | 3,500          |
| 780813 55100         | BANK SERVICE CHARGES           | 2              | 30             | 5                   | 30             |
| 780813 55200         | INSURANCE                      | 4,350          | 6,000          | 6,000               | 10,375         |
| 780813 55300         | COMMUNICATIONS                 | 1,599          | 5,000          | 1,500               | 5,000          |
| 780813 55400         | ADVERTISING,DUES AND SUBS.     | -              | 500            | -                   | 500            |
| 780813 55500         | PRINTING                       | 75             | 200            | -                   | 200            |
| 780813 55716         | JOINT SERVICE AGREEMENTS       | 1,464          | 1,500          | 1,508               | 3,708          |
| 780813 55800         | TRAVEL                         | -              | -              | 250                 | 250            |
| 780813 55900         | EDUCATION AND TRAINING         | 2,283          | 3,000          | 1,500               | 2,500          |
| 780813 56100         | MATERIALS AND SUPPLIES         | 19,464         | 20,000         | 8,000               | 8,000          |
| 780813 56210         | GASOLINE, OIL, LUBRICANTS      | 5,585          | 6,000          | 10,500              | 11,000         |
| 780813 56220         | OFFICE SUPPLIES                | 320            | 800            | 600                 | 800            |
| 780813 56240         | COMPUTER SOFTWARE              | -              | 1,000          | 1,565               | -              |
| 780813 56250         | TOOLS                          | -              | 1,700          | 100                 | 250            |
| 780813 56320         | UNIFORMS                       | 2,182          | 2,500          | 2,000               | 2,500          |

## Calcasieu Parish Police Jury 2009 Annual Budget

| Account Number                    | Account Name               | 2007<br>Actual | 2008<br>Budget | 2008<br>Anticipated | 2009<br>Budget |
|-----------------------------------|----------------------------|----------------|----------------|---------------------|----------------|
| 780813 56330                      | SAFETY APPAREL/SUPPLIES    | 649            | 2,000          | 2,000               | 2,000          |
| 780813 57300                      | CAPITAL IMPROVEMENTS       | 167,740        | 150,000        | 150,000             | 150,000        |
| 780813 57400                      | MACHINERY AND EQUIPMENT    | 780            | 5,000          | 5,000               | 5,000          |
| 780813 57402                      | BACKFLOW PREVENTION SYSTEM | 1,123          | 5,000          | 5,000               | 2,500          |
| 780813 57500                      | VEHICLES                   | 24,789         | -              | -                   | -              |
| <b>TOTAL SEWER DIST #11 WD #3</b> |                            | <b>429,668</b> | <b>433,491</b> | <b>398,917</b>      | <b>456,287</b> |

### SEWER DIST 11 OF WD 3 - DEBT:

| SEWER DIST 11 OF WD 3 D/S              |                         |                |                |                     |                |
|--|-------------------------|----------------|----------------|---------------------|----------------|
| Account Number                         | Account Name            | 2007<br>Actual | 2008<br>Budget | 2008<br>Anticipated | 2009<br>Budget |
| 782815 55100                           | BANK SERVICE CHARGES    | 6              | 25             | 5                   | 10             |
| 782815 59100                           | PRINCIPAL PAID ON BONDS | 35,000         | 35,000         | 35,000              | 40,000         |
| 782815 59200                           | INTEREST PAID ON BONDS  | 15,170         | 13,875         | 13,875              | 9,990          |
| <b>TOTAL SEWER DIST 11 OF WD 3 D/S</b> |                         | <b>50,176</b>  | <b>48,900</b>  | <b>48,880</b>       | <b>50,000</b>  |

### SEWER DISTRICT 9 OF WARD 1:

| SEWER DIST #9              |                      |                |                |                     |                |
|----------------------------|----------------------|----------------|----------------|---------------------|----------------|
| Account Number             | Account Name         | 2007<br>Actual | 2008<br>Budget | 2008<br>Anticipated | 2009<br>Budget |
| 784817 55100               | BANK SERVICE CHARGES | 1              | 5              | 5                   | 5              |
| <b>TOTAL SEWER DIST #9</b> |                      | <b>1</b>       | <b>5</b>       | <b>5</b>            | <b>5</b>       |

### SEWER DISTRICT 8 OF WARD 4:

| SEWER DIST #8 WD #4              |                               |                |                |                     |                |
|----------------------------------|-------------------------------|----------------|----------------|---------------------|----------------|
| Account Number                   | Account Name                  | 2007<br>Actual | 2008<br>Budget | 2008<br>Anticipated | 2009<br>Budget |
| 786819 53300                     | INTERGOVERNMENTAL SERVICE CHG | 10             | 10             | 10                  | 10             |
| 786819 55100                     | BANK SERVICE CHARGES          | -              | -              | -                   | -              |
| 786819 55716                     | JSA - SULPHUR - CAPITAL       | -              | 12,520         | -                   | 12,520         |
| 786819 55717                     | JSA - CITY OF SULPHUR         | -              | 11,500         | -                   | 6,500          |
| 786819 55725                     | JSA WATER DIST 2 OF WARD 4    | -              | 2,200          | -                   | 1,350          |
| 786819 55727                     | JSA WATER DIST 5 OF WARDS 3&8 | -              | 15,000         | -                   | 7,500          |
| 786819 56100                     | MATERIALS AND SUPPLIES        | -              | 5,000          | -                   | 2,500          |
| <b>TOTAL SEWER DIST #8 WD #4</b> |                               | <b>10</b>      | <b>46,230</b>  | <b>10</b>           | <b>30,380</b>  |

### SEWER DISTRICT 12 OF WARD 4:

| SEWER DIST #12 OF WD #4              |                           |                |                |                     |                |
|--------------------------------------|---------------------------|----------------|----------------|---------------------|----------------|
| Account Number                       | Account Name              | 2007<br>Actual | 2008<br>Budget | 2008<br>Anticipated | 2009<br>Budget |
| 788821 53305                         | CPPJ - ADMINISTRATION FEE | 500            | 500            | 500                 | 500            |
| 788821 55100                         | BANK SERVICE CHARGES      | 1              | 5              | 5                   | 5              |
| <b>TOTAL SEWER DIST #12 OF WD #4</b> |                           | <b>501</b>     | <b>505</b>     | <b>505</b>          | <b>505</b>     |

## Calcasieu Parish Police Jury 2009 Annual Budget

| Account Number                           | Account Name | 2007<br>Actual                | 2008<br>Budget | 2008<br>Anticipated | 2009<br>Budget |              |
|--|--------------|-------------------------------|----------------|---------------------|----------------|--------------|
| <b>SEWER DISTRICT 13 OF WARD 4:</b>      |              |                               |                |                     |                |              |
| <b>SEWER DISTRICT 13 OF WARD 4</b>       |              |                               |                |                     |                |              |
| 789823                                   | 53190        | CONTRACT SERVICES             | 800            | 1,200               | 1,200          | 1,200        |
| 789823                                   | 53300        | INTERGOVERNMENTAL SERVICE CHG | 205            | 150                 | 150            | 150          |
| 789823                                   | 54100        | UTILITIES                     | 2,448          | 2,800               | 2,000          | 2,000        |
| 789823                                   | 54300        | REPAIRS AND MAINTENANCE       | 3,063          | 3,000               | 3,000          | 5,000        |
| 789823                                   | 54310        | MAINTENANCE - GROUNDS         | -              | 800                 | 250            | 250          |
| 789823                                   | 55100        | BANK SERVICE CHARGES          | -              | -                   | -              | 1            |
| 789823                                   | 55810        | MILEAGE                       | 192            | 200                 | 500            | 500          |
| 789823                                   | 55900        | EDUCATION AND TRAINING        | 224            | 100                 | 200            | 500          |
| 789823                                   | 56100        | MATERIALS AND SUPPLIES        | 17             | 300                 | -              | -            |
| 789823                                   | 56220        | OFFICE SUPPLIES               | -              | 300                 | 100            | 100          |
| 789823                                   | 57100        | LAND                          | -              | -                   | -              | 70           |
| <b>TOTAL SEWER DISTRICT 13 OF WARD 4</b> |              |                               | <b>6,950</b>   | <b>8,850</b>        | <b>7,400</b>   | <b>9,771</b> |

### WTRWKS DST 5 WDS3&8-MALRD JT:

|                                 |       |                                |         |         |         |         |
|---------------------------------|-------|--------------------------------|---------|---------|---------|---------|
| <b>WATERWORKS DIST #5 WD #3</b> |       |                                |         |         |         |         |
| 790830                          | 51100 | FULL TIME EMPLOYEES            | 120,336 | 148,101 | 157,250 | 151,938 |
| 790830                          | 51200 | PART - TIME EMPLOYEES          | 17,398  | -       | 330     | -       |
| 790830                          | 51300 | OVERTIME                       | 19,048  | 11,000  | 11,000  | 11,000  |
| 790830                          | 51310 | DISASTER OVERTIME              | -       | -       | 2,065   | -       |
| 790830                          | 52100 | RETIREMENT CONTRIBUTIONS       | 20,031  | 20,286  | 21,715  | 19,680  |
| 790830                          | 52200 | MEDICARE CONTRIBUTIONS         | 2,404   | 2,307   | 2,475   | 2,365   |
| 790830                          | 52210 | SOCIAL SECURITY CONTRIBUTIONS  | 1,039   | -       | 152     | -       |
| 790830                          | 52300 | GROUP INSURANCE                | 29,568  | 35,490  | 28,750  | 38,800  |
| 790830                          | 52400 | UNEMPLOYMENT COMPENSATION      | 275     | 300     | 300     | 300     |
| 790830                          | 52410 | WORKERS COMPENSATION           | 4,363   | 5,624   | 5,624   | 15,126  |
| 790830                          | 52500 | FITNESS CENTER CONTRIBUTIONS   | -       | 240     | -       | 240     |
| 790830                          | 52602 | TOOL ALLOWANCE                 | -       | 2,700   | 1,500   | 2,700   |
| 790830                          | 53009 | CONTRACT LABOR                 | 2,100   | 5,000   | -       | -       |
| 790830                          | 53010 | REIMB FOR CONTRACT LABOR       | -       | (5,000) | -       | -       |
| 790830                          | 53100 | PROFESSIONAL SERVICES          | 21,191  | 16,000  | 1,000   | 2,500   |
| 790830                          | 53160 | MEDICAL EXAMS/DRUG SCREENING   | 178     | 750     | 2,000   | 750     |
| 790830                          | 53190 | CONTRACT SERVICES              | 10,434  | 10,000  | 10,000  | 10,000  |
| 790830                          | 53196 | WATER TESTING FEES             | 2,606   | 6,000   | 2,500   | 3,000   |
| 790830                          | 53300 | INTERGOVERNMENTAL SERVICE CHG  | 10,997  | 12,334  | 12,334  | 15,214  |
| 790830                          | 53310 | NETWORKING/IS SERVICES         | 1,967   | 1,967   | 2,093   | 4,569   |
| 790830                          | 54100 | UTILITIES                      | 46,873  | 53,000  | 51,000  | 53,000  |
| 790830                          | 54310 | REPAIRS & MAINT - BLDG & GRNDS | 7,682   | 12,000  | 10,000  | 12,000  |
| 790830                          | 54320 | REPAIRS & MAINT - EQUIPMENT    | 1,842   | 3,000   | 4,000   | 3,000   |
| 790830                          | 54321 | DISTR SYSTEM-REPAIR & MAINTEN  | 34,500  | 25,000  | 25,000  | 25,000  |

## Calcasieu Parish Police Jury 2009 Annual Budget

| Account Number                        |       |                                | Account Name | 2007<br>Actual   | 2008<br>Budget   | 2008<br>Anticipated | 2009<br>Budget |
|---------------------------------------|-------|--------------------------------|--------------|------------------|------------------|---------------------|----------------|
| 790830                                | 54322 | T                              |              | 260              | 6,000            | -                   | 4,000          |
| 790830                                | 54330 | REPAIRS AND MAINT - VEHICLES   |              | 7,212            | 7,000            | 10,000              | 7,000          |
| 790830                                | 54350 | WELL MAINTENANCE               |              | 1,438            | 4,000            | 4,000               | 4,000          |
| 790830                                | 54352 | PLANT MAINTENANCE              |              | 9,310            | 10,000           | 10,000              | 10,000         |
| 790830                                | 54430 | TRSF TO I/S DEPT-COMP LEASE    |              | 2,975            | 2,975            | 2,680               | 2,600          |
| 790830                                | 55100 | BANK SERVICE CHARGES           |              | 38               | 50               | 50                  | 50             |
| 790830                                | 55200 | INSURANCE                      |              | 13,957           | 37,004           | 52,757              | 47,746         |
| 790830                                | 55300 | COMMUNICATIONS                 |              | 16,337           | 20,000           | 17,500              | 20,000         |
| 790830                                | 55400 | ADVERTISING,DUES AND SUBS.     |              | 673              | 800              | 800                 | 800            |
| 790830                                | 55500 | PRINTING                       |              | -                | -                | 750                 | -              |
| 790830                                | 55900 | EDUCATION AND TRAINING         |              | 2,665            | 5,000            | 2,500               | 5,000          |
| 790830                                | 56100 | MATERIALS AND SUPPLIES         |              | 41,056           | 25,000           | 25,000              | 25,000         |
| 790830                                | 56105 | HURRICANE GUSTAV               |              | -                | -                | 5,751               | -              |
| 790830                                | 56106 | HURRICANE IKE EXPENSES         |              | -                | -                | 82                  | -              |
| 790830                                | 56151 | CHEMICALS                      |              | 15,152           | 25,000           | 15,000              | 15,000         |
| 790830                                | 56210 | GASOLINE, OIL, LUBRICANTS      |              | 10,101           | 8,500            | 10,500              | 11,500         |
| 790830                                | 56220 | OFFICE SUPPLIES                |              | 6,296            | 6,000            | 14,000              | 14,000         |
| 790830                                | 56230 | POSTAGE                        |              | 6,077            | 6,200            | 7,800               | 8,000          |
| 790830                                | 56240 | COMPUTER SOFTWARE              |              | 1,311            | 5,000            | 5,000               | 5,000          |
| 790830                                | 56250 | TOOLS                          |              | 5,568            | 2,000            | 2,000               | 2,000          |
| 790830                                | 56320 | UNIFORMS                       |              | 3,415            | 3,000            | 1,700               | 3,000          |
| 790830                                | 56330 | SAFETY APPAREL/SUPPLIES        |              | 722              | 5,000            | 5,000               | 5,000          |
| 790830                                | 56340 | BOOKS AND PERIODICALS          |              | 136              | 350              | 125                 | 350            |
| 790830                                | 57300 | CAPITAL IMPROVEMENTS           |              | 861,991          | 450,000          | 500,000             | 150,000        |
| 790830                                | 57400 | MACHINERY AND EQUIPMENT        |              | 43,044           | 75,000           | 73,398              | 15,000         |
| 790830                                | 57401 | PLANT DISTRIBUTION SYSTEM      |              | 11,616           | 10,000           | 6,500               | 10,000         |
| 790830                                | 57500 | VEHICLES                       |              | 35,137           | 3,500            | 7,348               | 1,500          |
| 790830                                | 57600 | OFFICE EQUIP/FURN AND FIXTURES |              | 6,266            | 8,500            | 5,000               | 5,000          |
| 790830                                | 58571 | TRSF TO DEBT SERVICE FD        |              | 22,810           | 14,693           | 14,693              | 14,693         |
| <b>TOTAL WATERWORKS DIST #5 WD #3</b> |       |                                |              | <b>1,480,392</b> | <b>1,106,671</b> | <b>1,151,022</b>    | <b>757,421</b> |

### 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    |  | 2            | 25           | 5            | 25           |
| 792833                                      | 59100 | PRINCIPAL PAID ON BONDS |  | 3,488        | 3,662        | 3,743        | 3,841        |
| 792833                                      | 59200 | INTEREST PAID ON BONDS  |  | 2,977        | 2,803        | 2,722        | 2,624        |
| <b>TOTAL WW DIST 5 OF 3 - G.O. BOND D/S</b> |       |                         |  | <b>6,467</b> | <b>6,490</b> | <b>6,470</b> | <b>6,490</b> |

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

#### WW DIST 5 OF 3 - REV BOND FUND

|        |       |                      |  |   |    |   |    |
|--------|-------|----------------------|--|---|----|---|----|
| 794835 | 55100 | BANK SERVICE CHARGES |  | 1 | 15 | 5 | 10 |
|--------|-------|----------------------|--|---|----|---|----|



## Calcasieu Parish Police Jury 2009 Annual Budget

| Account Number                              | Account Name            | 2007<br>Actual | 2008<br>Budget | 2008<br>Anticipated | 2009<br>Budget |
|---|-------------------------|----------------|----------------|---------------------|----------------|
| 794835 59100                                | PRINCIPAL PAID ON BONDS | 15,805         | 8,157          | 8,354               | 8,560          |
| 794835 59200                                | INTEREST PAID ON BONDS  | 6,978          | 6,535          | 6,339               | 6,133          |
| <b>TOTAL WW DIST 5 OF 3 - REV BOND FUND</b> |                         | <b>22,784</b>  | <b>14,707</b>  | <b>14,698</b>       | <b>14,703</b>  |

### BIG LAKE WATER SYSTEM:

#### BIG LAKE WATER SYSTEM

|                                    |                                |          |               |               |               |
|------------------------------------|--------------------------------|----------|---------------|---------------|---------------|
| 795839 54100                       | UTILITIES                      | -        | 9,000         | 13,210        | 14,000        |
| 795839 54310                       | REPAIRS & MAINT - BLDG & GRNDS | -        | 16,000        | 3,500         | 3,500         |
| 795839 54320                       | REPAIRS & MAINT - EQUIPMENT    | -        | -             | 2,000         | 2,000         |
| 795839 54350                       | WELL MAINTENANCE               | -        | -             | 2,500         | 2,500         |
| 795839 54352                       | PLANT MAINTENANCE              | -        | -             | 24,000        | 12,000        |
| 795839 55100                       | BANK SERVICE CHARGES           | -        | -             | 5             | 10            |
| 795839 55200                       | INSURANCE                      | -        | -             | 769           | 737           |
| 795839 55727                       | JSA WATER DIST 5 OF WARDS 3&8  | -        | 5,040         | 20,000        | 20,000        |
| 795839 56100                       | MATERIALS AND SUPPLIES         | -        | 3,600         | 1,200         | 1,200         |
| 795839 56151                       | CHEMICALS                      | -        | 4,700         | 2,500         | 3,500         |
| 795839 57300                       | CAPITAL IMPROVEMENTS           | -        | 29,200        | -             | 30,000        |
| <b>TOTAL BIG LAKE WATER SYSTEM</b> |                                | <b>-</b> | <b>67,540</b> | <b>69,684</b> | <b>89,447</b> |

### CALC. COMMUNICATIONS DISTRICT:

#### CAL PARISH PUBLIC SAFETY COMM

|              |                                |         |         |         |         |
|--------------|--------------------------------|---------|---------|---------|---------|
| 796281 51100 | FULL TIME EMPLOYEES            | 846,477 | 926,000 | 949,000 | 996,000 |
| 796281 51200 | PART - TIME EMPLOYEES          | -       | 20,000  | -       | -       |
| 796281 51300 | OVERTIME                       | 68,012  | 100,000 | 81,000  | 100,000 |
| 796281 51310 | DISASTER OVERTIME              | -       | -       | 60,000  | -       |
| 796281 52100 | RETIREMENT CONTRIBUTIONS       | 118,040 | 124,000 | 136,000 | 122,000 |
| 796281 52200 | MEDICARE CONTRIBUTIONS         | 12,833  | 13,600  | 15,500  | 14,500  |
| 796281 52210 | SOCIAL SECURITY CONTRIBUTIONS  | 1,455   | 2,000   | 1,800   | 2,000   |
| 796281 52300 | GROUP INSURANCE                | 129,396 | 166,500 | 162,500 | 175,500 |
| 796281 52400 | UNEMPLOYMENT COMPENSATION      | 1,300   | 1,300   | 1,300   | 1,300   |
| 796281 52410 | WORKERS COMPENSATION           | 8,740   | 11,558  | 11,558  | 14,174  |
| 796281 52500 | FITNESS CENTER CONTRIBUTIONS   | 330     | 500     | 570     | 3,000   |
| 796281 53100 | PROFESSIONAL SERVICES          | -       | 15,000  | 24,000  | 15,000  |
| 796281 53161 | PRE-EMPLOYMENT PROCESSING      | 673     | 6,000   | 2,100   | 2,500   |
| 796281 53190 | CONTRACT SERVICES              | 11,043  | 30,000  | 30,000  | 79,000  |
| 796281 53300 | INTERGOVERNMENTAL SERVICE CHG  | 51,219  | 55,806  | 55,806  | 56,542  |
| 796281 54100 | UTILITIES                      | 48,684  | 55,000  | 60,000  | 70,000  |
| 796281 54220 | TRANSFER TO FAC MGMNT-SVC FEE  | 15,000  | 15,000  | 15,000  | 15,000  |
| 796281 54310 | REPAIRS & MAINT - BLDG & GRNDS | 85,113  | 99,500  | 60,000  | 54,000  |
| 796281 54320 | REPAIRS & MAINT - EQUIPMENT    | 3,920   | 5,500   | 4,500   | 5,500   |
| 796281 54322 | RADIO MAINTENANCE              | 46,941  | 70,000  | 70,000  | 70,000  |

## Calcasieu Parish Police Jury 2009 Annual Budget

| Account Number                             | Account Name                   | 2007<br>Actual   | 2008<br>Budget   | 2008<br>Anticipated | 2009<br>Budget   |
|--|--------------------------------|------------------|------------------|---------------------|------------------|
| 796281 54323                               | TELEPHONE MAINTENANCE          | 42,708           | 105,000          | 46,000              | 80,000           |
| 796281 54324                               | PAGING MAINT & EQUIP           | 36,135           | 35,000           | 41,000              | 35,000           |
| 796281 54330                               | REPAIRS AND MAINT - VEHICLES   | 221              | 1,000            | 2,000               | 2,000            |
| 796281 54350                               | 911 DATABASE MAINT. FEES       | 161,488          | 200,000          | 160,000             | 160,000          |
| 796281 54351                               | CELLULAR 911 - DATABASE FEES   | 101,354          | 115,000          | 115,000             | 115,000          |
| 796281 54420                               | RENTALS - EQUIPMENT            | 10,800           | 15,000           | 10,800              | 15,000           |
| 796281 55100                               | BANK SERVICE CHARGES           | 224              | 150              | 150                 | 250              |
| 796281 55200                               | INSURANCE                      | 38,445           | 75,000           | 70,000              | 80,000           |
| 796281 55300                               | COMMUNICATIONS                 | 49,385           | 75,000           | 60,000              | 75,000           |
| 796281 55400                               | ADVERTISING,DUES AND SUBS.     | 9,053            | 20,000           | 11,000              | 20,000           |
| 796281 55500                               | PRINTING                       | 2,851            | 8,000            | 14,000              | 15,000           |
| 796281 55719                               | JSA - CITY OF LC - MIS         | -                | 27,000           | -                   | 27,000           |
| 796281 55800                               | TRAVEL                         | -                | 1,000            | 1,500               | 1,500            |
| 796281 55810                               | MILEAGE                        | 134              | 1,000            | 200                 | 300              |
| 796281 55900                               | EDUCATION AND TRAINING         | 63,465           | 95,000           | 70,000              | 95,000           |
| 796281 56105                               | HURRICANE GUSTAV               | 3,998            | -                | -                   | -                |
| 796281 56210                               | GASOLINE AND OIL               | 6,293            | 12,500           | 18,000              | 16,000           |
| 796281 56220                               | OFFICE SUPPLIES                | 14,345           | 25,000           | 20,000              | 25,000           |
| 796281 56230                               | POSTAGE                        | 1,206            | 2,000            | 350                 | 1,000            |
| 796281 56240                               | COMPUTER SOFTWARE              | 3,476            | 8,000            | 15,000              | 10,000           |
| 796281 56244                               | CAD SOFTWARE LEASE             | 53,160           | 125,000          | 63,000              | 80,000           |
| 796281 56320                               | UNIFORMS                       | 3,078            | 4,000            | 4,000               | 4,000            |
| 796281 56340                               | BOOKS AND PERIODICALS          | -                | 250              | -                   | 250              |
| 796281 57300                               | CAPITAL IMPROVEMENTS           | -                | -                | 12,000              | 465,000          |
| 796281 57400                               | MACHINERY AND EQUIPMENT        | (5,000)          | 25,000           | 9,000               | 25,000           |
| 796281 57404                               | RADIO EQUIPMENT                | -                | 35,000           | 35,000              | 10,000           |
| 796281 57405                               | DATA PROCESSING EQUIPMENT      | 9,346            | 20,000           | 28,000              | 27,500           |
| 796281 57406                               | TELEPHONE EQUIPMENT            | 92,135           | 72,000           | 175,000             | 20,000           |
| 796281 57407                               | CELLULAR 911 EQUIPMENT         | 27,340           | 165,000          | 2,000               | 30,000           |
| 796281 57500                               | VEHICLES                       | -                | 37,000           | 21,206              | -                |
| 796281 57600                               | OFFICE EQUIP/FURN AND FIXTURES | 8,111            | 12,000           | 16,500              | 12,000           |
| 796281 58520                               | GRANT TO PLANNING & DEVELOPMNT | 13,000           | 13,000           | 13,000              | 13,000           |
| 796281 58530                               | GRANT TO I/S DEPARTMENT        | 1,410            | -                | -                   | -                |
| <b>TOTAL CAL PARISH PUBLIC SAFETY COMM</b> |                                | <b>2,197,336</b> | <b>3,046,164</b> | <b>2,774,340</b>    | <b>3,255,816</b> |

### WATERWORKS DST 12 OF WD 3:

| WW DST 12 OF WD 3              |                            |          |          |          |               |
|--------------------------------|----------------------------|----------|----------|----------|---------------|
| 880827 53100                   | PROFESSIONAL SERVICES      | -        | -        | -        | 6,000         |
| 880827 53190                   | CONTRACT SERVICES          | -        | -        | -        | 3,000         |
| 880827 55400                   | ADVERTISING,DUES AND SUBS. | -        | -        | -        | 1,000         |
| <b>TOTAL WW DST 12 OF WD 3</b> |                            | <b>-</b> | <b>-</b> | <b>-</b> | <b>10,000</b> |

## Calcasieu Parish Police Jury 2009 Annual Budget

| Account Number                     | Account Name | 2007<br>Actual                 | 2008<br>Budget | 2008<br>Anticipated | 2009<br>Budget |        |
|------------------------------------|--------------|--------------------------------|----------------|---------------------|----------------|--------|
| <b>WATERWORKS MAINT 14 OF WD5:</b> |              |                                |                |                     |                |        |
| <b>STARKS WATERWORKS</b>           |              |                                |                |                     |                |        |
| 890837                             | 53100        | PROFESSIONAL SERVICES          | -              | -                   | 200            | -      |
| 890837                             | 53190        | CONTRACT SERVICES              | -              | 60,000              | -              | 60,000 |
| 890837                             | 54100        | UTILITIES                      | -              | 4,000               | -              | 4,000  |
| 890837                             | 54310        | REPAIRS & MAINT - BLDG & GRNDS | -              | 1,000               | -              | 1,000  |
| 890837                             | 54320        | REPAIRS & MAINT - EQUIPMENT    | -              | 10,000              | -              | 10,000 |
| 890837                             | 54321        | DISTR SYSTEM-REPAIR & MAINTEN  | -              | 5,000               | -              | 5,000  |
| 890837                             | 54330        | REPAIRS AND MAINT - VEHICLES   | -              | 500                 | -              | 500    |
| 890837                             | 54352        | PLANT MAINTENANCE              | -              | 3,000               | -              | 3,000  |
| 890837                             | 55100        | BANK SERVICE CHARGES           | -              | -                   | 5              | -      |
| 890837                             | 55200        | INSURANCE                      | -              | 5,000               | -              | 5,000  |
| 890837                             | 55500        | PRINTING                       | -              | 1,000               | -              | 1,000  |
| 890837                             | 56151        | CHEMICALS                      | -              | 5,000               | -              | 5,000  |
| 890837                             | 56220        | OFFICE SUPPLIES                | -              | 5,000               | -              | 5,000  |
| 890837                             | 56230        | POSTAGE                        | 52             | 1,000               | -              | 1,000  |
| 890837                             | 56240        | COMPUTER SOFTWARE              | -              | 1,000               | -              | 1,000  |
| 890837                             | 57300        | CAPITAL IMPROVEMENTS           | -              | -                   | 30,000         | -      |
| <b>TOTAL STARKS WATERWORKS</b>     |              | <b>52</b>                      | <b>101,500</b> | <b>30,205</b>       | <b>101,500</b> |        |

### WTRWORKS DST 14 WD 5-CAPITAL:

|                                |       |                              |                  |                |                  |           |
|--------------------------------|-------|------------------------------|------------------|----------------|------------------|-----------|
| <b>STARKS WATERWORKS</b>       |       |                              |                  |                |                  |           |
| 892837                         | 53100 | PROFESSIONAL SERVICES        | 30,302           | -              | 20,000           | 40,000    |
| 892837                         | 55100 | BANK SERVICE CHARGES         | 83               | 50             | 25               | 50        |
| 892837                         | 55400 | ADVERTISING,DUES AND SUBS.   | -                | 500            | -                | 500       |
| 892837                         | 55760 | ELECTION EXPENSE             | 264              | -              | -                | -         |
| 892837                         | 57100 | LAND                         | -                | 385,000        | -                | -         |
| 892837                         | 57120 | WATER SYSTEM PURCHASE        | -                | -              | 30,000           | 270,000   |
| 892837                         | 57250 | ARCHITECT & ENGINEERING FEES | 3,003            | 500,000        | 50,000           | 450,000   |
| 892837                         | 57252 | CONTRACT PAYMENTS            | -                | 3,325,000      | 632,920          | 3,450,000 |
| 892837                         | 57253 | OTHER COST                   | 19,110           | 300,000        | 160,810          | 300,000   |
| <b>TOTAL STARKS WATERWORKS</b> |       | <b>52,762</b>                | <b>4,510,550</b> | <b>893,755</b> | <b>4,510,550</b> |           |

### WATERWORKS 14 OF WD 5 -D/S:

|                          |       |                         |   |        |        |        |
|--------------------------|-------|-------------------------|---|--------|--------|--------|
| <b>STARKS WATERWORKS</b> |       |                         |   |        |        |        |
| 894837                   | 55100 | BANK SERVICE CHARGES    | - | 50     | 5      | 25     |
| 894837                   | 59100 | PRINCIPAL PAID ON BONDS | - | 40,000 | 40,000 | 40,000 |

## Calcasieu Parish Police Jury 2009 Annual Budget

| Account Number                 |       |  | Account Name                  | 2007<br>Actual | 2008<br>Budget | 2008<br>Anticipated | 2009<br>Budget |
|--------------------------------|-------|--|-------------------------------|----------------|----------------|---------------------|----------------|
| 894837                         | 59200 |  | INTEREST PAID ON BONDS        | -              | 91,576         | 91,576              | 58,718         |
| 894837                         | 59300 |  | PAYING AGENT FEES/FISCAL CHGS | -              | 1,000          | 600                 | 600            |
| <b>TOTAL STARKS WATERWORKS</b> |       |  |                               | -              | <b>132,626</b> | <b>132,181</b>      | <b>99,343</b>  |